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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

GOVERNING BODY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114110	512100	S/W - REG	99,658.00	105,510.00	109,667.00	109,667.00	109,667.00
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	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
114110	518100	FICA	6,478.00	6,542.00	8,390.00	8,390.00	8,390.00
114110	518102	FICA MEDC.	1,386.00	1,530.00	.00	.00	.00
114110	518200	RET. CONT.	67,728.00	38,144.00	41,176.00	41,176.00	41,176.00
114110	518300	HOSP. INS.	19,213.00	25,200.00	30,000.00	27,000.00	27,000.00
114110	518900	OTH FRINGE	248.00	200.00	240.00	240.00	240.00
114110	519000	PROF. SERV	2,725.00	.00	.00	.00	.00
114110	520000	SUP/MAT.	3,000.00	2,000.00	2,300.00	2,300.00	2,300.00
114110	525100	MOTR FULS	500.00	500.00	500.00	500.00	500.00
114110	526000	OFF SUPPLY	1,200.00	1,500.00	1,800.00	1,800.00	1,800.00
114110	529900	NC-EQPT	.00	.00	1,700.00	1,700.00	1,700.00
114110	531100	TRAVEL	47,000.00	50,000.00	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	.00	10.00	10.00	10.00
114110	537000	ADVERTISE	1,000.00	1,500.00	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

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NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 12

GOVERNING BODY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114110	545300	I/B FIDELY	.00	.00	.00	.00	.00
114110	549100	DUES/SUBS	500.00	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			267,136.00	249,226.00	263,883.00	260,883.00	260,883.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114120	512100	S/W - REG	156,822.00	164,206.00	.00	168,311.00	168,311.00
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	9,719.00	10,181.00	.00	12,876.00	12,876.00
114120	518102	FICA MEDC.	2,273.00	2,381.00	.00	.00	.00
114120	518200	RET. CONT.	10,975.00	11,610.00	11,900.00	11,782.00	11,782.00
114120	518300	HOSP. INS.	12,142.00	12,600.00	.00	13,500.00	13,500.00
114120	518900	OTH FRINGE	82.00	80.00	.00	80.00	80.00
114120	519000	PROF. SERV	70,000.00	70,000.00	.00	70,000.00	70,000.00
114120	520000	SUP/MAT.	3,000.00	3,000.00	.00	3,000.00	3,000.00
114120	525000	VCL SUP/MT	500.00	500.00	.00	500.00	500.00
114120	525100	MOTR FULS	1,500.00	1,500.00	.00	1,500.00	1,500.00
114120	525200	TIRES	.00	.00	.00	.00	.00
114120	526000	OFF SUPPLY	3,400.00	3,400.00	.00	3,400.00	3,400.00
114120	529900	NC-EQPT	.00	.00	.00	.00	.00
114120	529901	NC-OF FURN	3,000.00	3,000.00	.00	3,000.00	3,000.00
114120	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114120	529903	NC-COMPUTE	2,000.00	2,000.00	.00	2,000.00	2,000.00
114120	531100	TRAVEL	6,000.00	6,000.00	.00	6,000.00	6,000.00
114120	532100	TELEPHONE	6,000.00	9,000.00	.00	9,000.00	9,000.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114120	532500	POSTAGE	800.00	800.00	.00	800.00	800.00
114120	534100	PRINTING	2,500.00	2,500.00	.00	2,500.00	2,500.00
114120	535000	REP/MAINT.	500.00	500.00	.00	500.00	500.00
114120	535300	M/R VEHICL	1,000.00	1,000.00	.00	1,000.00	1,000.00
114120	537000	ADVERTISE	8,000.00	5,000.00	.00	5,000.00	5,000.00
114120	539500	TRAINING	2,000.00	2,000.00	.00	2,000.00	2,000.00
114120	544000	S/M CONTRT	20,000.00	20,000.00	.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	65,000.00	65,000.00	.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	.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	.00	.00	.00	.00	.00
TOTAL ADMINISTRATION			389,713.00	398,758.00	11,900.00	404,249.00	404,249.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HUMAN RESOURCES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114121	512100	S/W - REG	113,465.00	206,398.00	184,473.00	184,473.00	184,473.00
114121	512200	S/W - OT	.00	.00	.00	.00	.00
114121	512600	S/W T/PT	23,234.00	23,435.00	.00	.00	.00
114121	518100	FICA	8,455.00	12,798.00	14,112.00	14,112.00	14,112.00
114121	518102	FICA MEDC.	1,979.00	2,994.00	.00	.00	.00
114121	518200	RET. CONT.	8,440.00	14,569.00	13,043.00	13,043.00	13,043.00
114121	518300	HOSP. INS.	13,413.00	29,109.00	30,000.00	27,000.00	27,000.00
114121	518900	OTH FRINGE	122.00	184.00	160.00	160.00	160.00
114121	519000	PROF. SERV	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114121	520000	SUP/MAT.	200.00	300.00	650.00	650.00	650.00
114121	526000	OFF SUPPLY	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
114121	529903	NC-COMPUTE	4,800.00	1,800.00	1,600.00	1,600.00	1,600.00
114121	531100	TRAVEL	300.00	300.00	3,700.00	3,700.00	3,700.00
114121	532100	TELEPHONE	.00	.00	.00	.00	.00
114121	532500	POSTAGE	450.00	600.00	600.00	600.00	600.00
114121	535000	REP/MAINT.	250.00	250.00	100.00	100.00	100.00
114121	537000	ADVERTISE	300.00	300.00	300.00	300.00	300.00
114121	539500	TRAINING	750.00	750.00	1,900.00	1,900.00	1,900.00
114121	544000	S/M CONTRT	7,700.00	7,300.00	9,200.00	9,200.00	9,200.00
114121	549100	DUES/SUBS	150.00	150.00	1,000.00	1,000.00	1,000.00
TOTAL HUMAN RESOURCES			189,108.00	306,337.00	265,938.00	262,938.00	262,938.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

RISK MANAGEMENT			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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

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PROJECTION: 2015 2015 BUDGET PROJECTION

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FINANCE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114130	512100	S/W - REG	331,304.00	373,720.00	390,185.00	390,185.00	390,185.00
114130	512200	S/W - OT	2,600.00	8,000.00	2,000.00	2,000.00	2,000.00
114130	512600	S/W T/PT	.00	.00	.00	.00	.00
114130	512700	S/W LONG.	.00	.00	.00	.00	.00
114130	518100	FICA	20,643.00	23,575.00	30,002.00	30,002.00	30,002.00
114130	518102	FICA MEDC.	4,828.00	5,514.00	.00	.00	.00
114130	518200	RET. CONT.	23,362.00	26,850.00	27,728.00	27,728.00	27,728.00
114130	518300	HOSP. INS.	42,497.00	47,450.00	52,500.00	47,250.00	47,250.00
114130	518900	OTH FRINGE	291.00	300.00	280.00	280.00	280.00
114130	519300	P/S-AUDIT	116,753.00	116,753.00	116,753.00	116,753.00	116,753.00
114130	520000	SUP/MAT.	7,000.00	7,600.00	.00	.00	.00
114130	526000	OFF SUPPLY	3,000.00	9,600.00	25,275.00	20,000.00	20,000.00
114130	529900	NC-EQPT	.00	.00	.00	.00	.00
114130	529901	NC-OF FURN	.00	.00	1,100.00	1,100.00	1,100.00
114130	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114130	529903	NC-COMPUTE	.00	.00	4,600.00	4,600.00	4,600.00
114130	531100	TRAVEL	1,200.00	1,200.00	3,600.00	3,600.00	3,600.00
114130	532100	TELEPHONE	.00	.00	.00	.00	.00
114130	532500	POSTAGE	6,300.00	6,300.00	6,600.00	6,300.00	6,300.00
114130	535000	REP/MAINT.	3,700.00	3,700.00	4,500.00	4,700.00	4,700.00
114130	537000	ADVERTISE	200.00	200.00	200.00	200.00	200.00
114130	539500	TRAINING	8,000.00	800.00	4,100.00	4,100.00	4,100.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

FINANCE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			572,678.00	632,562.00	670,423.00	659,798.00	659,798.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

TAX ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114140	512100	S/W - REG	287,373.00	311,352.00	336,380.00	308,494.00	308,494.00
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.	2,075.00	1,918.00	2,287.00	2,287.00	2,287.00
114140	518100	FICA	17,913.00	19,570.00	25,733.00	23,600.00	23,600.00
114140	518102	FICA MEDC.	4,191.00	4,577.00	.00	.00	.00
114140	518200	RET. CONT.	19,953.00	22,316.00	23,782.00	21,595.00	21,595.00
114140	518300	HOSP. INS.	42,497.00	44,100.00	52,500.00	40,500.00	40,500.00
114140	518900	OTH FRINGE	280.00	280.00	280.00	280.00	280.00
114140	519000	PROF. SERV	3,650.00	6,650.00	7,700.00	7,700.00	7,700.00
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	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114140	529100	D/P SUPPLY	1,500.00	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	2,825.00	.00	.00	.00
114140	529903	NC-COMPUTE	.00	.00	4,500.00	.00	.00
114140	531100	TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114140	531200	TRVL/SUBST	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114140	532100	TELEPHONE	.00	.00	.00	.00	.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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TAX ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114140	532500	POSTAGE	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00
114140	534100	PRINTING	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
114140	535000	REP/MAINT.	14,000.00	15,000.00	14,500.00	14,500.00	14,500.00
114140	535300	M/R VEHICL	300.00	300.00	300.00	300.00	300.00
114140	537000	ADVERTISE	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
114140	538000	D/P SERV.	3,000.00	.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			427,167.00	459,823.00	498,597.00	449,891.00	449,891.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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TAX COLLECTIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114141	440001	TAX COLL.	.00	.00	.00	.00	.00
114141	512100	S/W - REG	151,376.00	153,536.00	159,433.00	159,433.00	159,433.00
114141	512200	S/W - OT	.00	.00	.00	.00	.00
114141	512600	S/W T/PT	.00	.00	.00	.00	.00
114141	518100	FICA	9,377.00	9,520.00	12,197.00	12,197.00	12,197.00
114141	518102	FICA MEDC.	2,194.00	2,227.00	.00	.00	.00
114141	518200	RET. CONT.	10,596.00	10,855.00	11,272.00	11,272.00	11,272.00
114141	518300	HOSP. INS.	30,355.00	31,500.00	37,500.00	33,750.00	33,750.00
114141	518900	OTH FRINGE	200.00	200.00	200.00	200.00	200.00
114141	519000	PROF. SERV	23,100.00	19,912.00	23,000.00	23,000.00	23,000.00
114141	520000	SUP/MAT.	3,400.00	3,400.00	3,600.00	3,600.00	3,600.00
114141	525100	MOTR FULS	.00	.00	400.00	400.00	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	3,088.00	6,400.00	.00	.00
114141	531100	TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114141	532100	TELEPHONE	200.00	200.00	260.00	260.00	260.00
114141	532500	POSTAGE	7,000.00	6,000.00	6,000.00	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	4,000.00	4,000.00	4,000.00

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TAX COLLECTIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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	2,500.00	2,500.00	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			251,498.00	254,138.00	273,762.00	263,612.00	263,612.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DEPT OF MOTOR VEHICLES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114143	512100	S/W - REG	53,730.00	71,472.00	90,051.00	90,051.00	90,051.00
114143	512200	S/W - OT	.00	.00	.00	.00	.00
114143	512600	S/W T/PT	.00	.00	.00	.00	.00
114143	518100	FICA	3,321.00	4,432.00	6,889.00	6,889.00	6,889.00
114143	518102	FICA MEDC.	777.00	1,037.00	.00	.00	.00
114143	518200	RET. CONT.	3,702.00	5,053.00	6,367.00	6,367.00	6,367.00
114143	518300	HOSP. INS.	12,142.00	12,600.00	22,500.00	20,250.00	20,250.00
114143	518900	OTH FRINGE	80.00	80.00	120.00	120.00	120.00
114143	519000	PROF. SERV	.00	.00	.00	.00	.00
114143	520000	SUP/MAT.	.00	.00	.00	.00	.00
114143	526000	OFF SUPPLY	850.00	950.00	3,535.00	3,535.00	3,535.00
114143	531100	TRAVEL	450.00	.00	1,100.00	1,100.00	1,100.00
114143	532100	TELEPHONE	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
114143	532500	POSTAGE	150.00	69.00	150.00	150.00	150.00
114143	535000	REP/MAINT.	.00	.00	.00	.00	.00
114143	537000	ADVERTISE	100.00	100.00	100.00	100.00	100.00
114143	539500	TRAINING	.00	.00	130.00	130.00	130.00
114143	544000	S/M CONTRT	1,964.00	2,797.00	2,800.00	2,800.00	2,800.00
114143	549100	DUES/SUBS	.00	740.00	1,175.00	1,175.00	1,175.00
TOTAL DEPT OF MOTOR VEHICLES			78,866.00	100,930.00	136,517.00	134,267.00	134,267.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

LEGAL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114150	510000	PERS. SVC.	90,000.00	95,000.00	.00	94,000.00	94,000.00
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			90,000.00	95,000.00	.00	94,000.00	94,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COURT FACILITIES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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	900.00	.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	62,000.00	45,000.00	47,000.00	47,000.00	47,000.00
114160	533100	ELECTRIC	.00	.00	.00	.00	.00
114160	535000	REP/MAINT.	28,000.00	30,100.00	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	27,000.00	21,100.00	19,000.00	19,000.00	19,000.00
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			122,500.00	102,600.00	97,500.00	97,500.00	97,500.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ELECTIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114170	512100	S/W - REG	78,162.00	76,062.00	80,127.00	80,127.00	80,127.00
114170	512200	S/W - OT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114170	512600	S/W T/PT	20,582.00	19,682.00	35,091.00	14,545.00	14,545.00
114170	517000	G/B EXP	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
114170	518100	FICA	6,048.00	5,813.00	7,214.00	7,214.00	7,214.00
114170	518102	FICA MEDC.	1,415.00	1,360.00	.00	.00	.00
114170	518200	RET. CONT.	6,762.00	6,562.00	6,667.00	6,667.00	6,667.00
114170	518300	HOSP. INS.	12,142.00	12,600.00	22,500.00	13,500.00	13,500.00
114170	518900	OTH FRINGE	124.00	120.00	120.00	120.00	120.00
114170	519000	PROF. SERV	.00	.00	.00	.00	.00
114170	520000	SUP/MAT.	13,000.00	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	8,000.00	10,000.00	21,000.00	21,000.00	21,000.00
114170	523105	ONE STOP	1,050.00	800.00	.00	.00	.00
114170	526000	OFF SUPPLY	2,000.00	2,000.00	2,500.00	2,500.00	2,500.00
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	6,500.00	6,500.00	6,500.00
114170	531100	TRAVEL	.00	.00	.00	.00	.00
114170	531300	TRANSPORT	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ELECTIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114170	532100	TELEPHONE	600.00	600.00	600.00	600.00	600.00
114170	532500	POSTAGE	4,400.00	4,500.00	4,500.00	4,500.00	4,500.00
114170	532501	LIST MAINT	3,900.00	3,900.00	4,000.00	4,000.00	4,000.00
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	1,000.00	1,000.00	1,000.00	1,000.00
114170	544000	S/M CONTRT	11,832.00	27,425.00	32,500.00	32,500.00	32,500.00
114170	549100	DUES/SUBS	100.00	100.00	100.00	100.00	100.00
114170	550000	CAP OUTLAY	22,500.00	17,927.00	8,000.00	8,000.00	8,000.00
114170	551000	C/O O/F	.00	.00	.00	.00	.00
114170	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL ELECTIONS			238,417.00	247,651.00	284,419.00	254,873.00	254,873.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

REGISTER OF DEEDS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114180	512100	S/W - REG	117,596.00	102,302.00	130,395.00	113,204.00	113,204.00
114180	512200	S/W - OT	.00	.00	.00	.00	.00
114180	512600	S/W T/PT	9,350.00	6,825.00	.00	.00	.00
114180	513400	ROD SUP RT	3,901.00	4,200.00	4,200.00	4,200.00	4,200.00
114180	518100	FICA	7,834.00	6,746.00	9,975.00	8,660.00	8,660.00
114180	518102	FICA MEDC.	1,833.00	1,578.00	.00	.00	.00
114180	518200	RET. CONT.	8,774.00	7,916.00	9,219.00	7,924.00	7,924.00
114180	518300	HOSP. INS.	18,213.00	18,900.00	30,000.00	27,000.00	27,000.00
114180	518900	OTH FRINGE	128.00	78.00	160.00	160.00	160.00
114180	520000	SUP/MAT.	3,000.00	2,012.00	2,012.00	2,012.00	2,012.00
114180	526000	OFF SUPPLY	6,500.00	7,022.00	7,022.00	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	1,300.00	.00	.00	.00	.00
114180	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114180	531000	TRAVEL/TRN	500.00	253.00	253.00	253.00	253.00
114180	531100	TRAVEL	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
114180	532100	TELEPHONE	1,450.00	1,714.00	1,814.00	1,814.00	1,814.00
114180	532500	POSTAGE	1,750.00	1,773.00	1,873.00	1,873.00	1,873.00
114180	533100	ELECTRIC	.00	.00	.00	.00	.00
114180	533400	WATER	.00	.00	.00	.00	.00
114180	535000	REP/MAINT.	3,277.00	2,760.00	2,760.00	2,760.00	2,760.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

REGISTER OF DEEDS	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114180 539500 TRAINING	.00	1,500.00	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	40,000.00	44,901.00	48,901.00	40,000.00	40,000.00
114180 549100 DUES/SUBS	1,000.00	900.00	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	228,406.00	212,880.00	252,484.00	220,782.00	220,782.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

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NON - DEPARTMENTAL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114200	518300	HOSP. INS.	.00	.00	.00	.00	.00
114200	518500	UNEMP. COM	55,000.00	55,000.00	.00	55,000.00	55,000.00
114200	518902	MED EXP-RE	29,738.00	26,000.00	.00	50,625.00	50,625.00
114200	538500	NETSVCS	.00	175,000.00	175,000.00	175,000.00	175,000.00
114200	539900	BANK CHGS.	3,000.00	13,000.00	.00	32,000.00	32,000.00
114200	539901	C/C CHARGE	60,000.00	50,000.00	.00	50,000.00	50,000.00
114200	541200	RENT BUILD	.00	.00	.00	.00	.00
114200	545100	I/B PR/GEN	275,000.00	269,413.00	.00	264,267.00	302,102.00
114200	545500	I/B SPECL	297,000.00	329,495.00	.00	342,629.00	342,629.00
114200	549900	MISC.	61,149.00	178,269.00	.00	608,056.00	608,056.00
114200	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114200	554000	C/O VEHCL	.00	.00	.00	.00	.00
TOTAL NON - DEPARTMENTAL			780,887.00	1,096,177.00	175,000.00	1,577,577.00	1,615,412.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

INFORMATION TECHNOLOGY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114210	512100	S/W - REG	134,992.00	173,221.00	229,059.00	229,059.00	191,802.00
114210	512200	S/W - OT	.00	.00	.00	.00	.00
114210	512600	S/W T/PT	.00	.00	.00	.00	.00
114210	518100	FICA	8,260.00	10,740.00	17,523.00	17,523.00	14,673.00
114210	518102	FICA MEDC.	4,672.00	2,512.00	.00	.00	.00
114210	518200	RET. CONT.	9,353.00	12,247.00	16,194.00	16,194.00	13,560.00
114210	518300	HOSP. INS.	18,213.00	25,200.00	37,500.00	33,750.00	26,958.00
114210	518900	OTH FRINGE	123.00	160.00	160.00	160.00	120.00
114210	519000	PROF. SERV	15,000.00	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	2,500.00	2,500.00	2,500.00	2,500.00
114210	525100	MOTR FULS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114210	526000	OFF SUPPLY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114210	529900	NC-EQPT	40,000.00	160,000.00	160,000.00	160,000.00	160,000.00
114210	529901	NC-OF FURN	2,500.00	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	.00	3,947.00	.00	.00	.00
114210	531100	TRAVEL	500.00	500.00	1,000.00	9,500.00	9,500.00
114210	531200	TRVL/SUBST	400.00	400.00	800.00	.00	.00
114210	532100	TELEPHONE	1,600.00	2,900.00	2,900.00	3,600.00	3,600.00
114210	532500	POSTAGE	.00	.00	.00	.00	.00
114210	532900	OTH COMMUN	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

INFORMATION TECHNOLOGY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114210	535000	REP/MAINT.	123,782.00	35,000.00	60,000.00	35,000.00	35,000.00
114210	536000	FREIGHT	100.00	100.00	100.00	100.00	100.00
114210	539500	TRAINING	6,000.00	6,000.00	12,000.00	.00	.00
114210	549100	DUES/SUBS	79,100.00	79,100.00	79,100.00	79,100.00	79,100.00
114210	549900	LIC. FEES	.00	.00	.00	.00	.00
114210	550000	CAP OUTLAY	.00	619.00	.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
114210	554000	C/O VEHCL	.00	20,434.00	.00	.00	.00
TOTAL INFORMATION TECHNOLOGY			466,595.00	575,080.00	658,336.00	625,986.00	576,413.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

CENTRAL GARAGE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114250	512100	S/W - REG	45,006.00	72,516.00	75,025.00	75,025.00	75,025.00
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	4,496.00	5,740.00	5,740.00	5,740.00
114250	518102	FICA MEDC.	650.00	1,051.00	.00	.00	.00
114250	518200	RET. CONT.	3,104.00	5,127.00	5,304.00	5,304.00	5,304.00
114250	518300	HOSP. INS.	6,071.00	12,600.00	15,000.00	13,500.00	13,500.00
114250	518900	OTH FRINGE	42.00	80.00	80.00	80.00	80.00
114250	520000	SUP/MAT.	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
114250	521200	UNIFORMS	800.00	800.00	1,500.00	1,500.00	1,500.00
114250	525100	MOTR FULS	700.00	700.00	600.00	600.00	600.00
114250	525200	TIRES	.00	.00	.00	.00	.00
114250	526000	OFF SUPPLY	300.00	300.00	400.00	400.00	400.00
114250	531100	TRAVEL	300.00	300.00	300.00	700.00	700.00
114250	532100	TELEPHONE	.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	600.00	600.00	600.00
114250	535300	M/R VEHICL	500.00	500.00	500.00	500.00	500.00
114250	539500	TRAINING	400.00	400.00	400.00	.00	.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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

CENTRAL GARAGE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114250	552000	C/O D/P	2,000.00	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			65,052.00	103,270.00	109,549.00	108,049.00	108,049.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PUBLIC BUILDINGS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114260	512100	S/W - REG	286,571.00	257,086.00	263,591.00	263,592.00	263,592.00
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	15,659.00	11,802.00	15,298.00	12,098.00	12,098.00
114260	518100	FICA	20,295.00	16,543.00	21,396.00	20,164.00	20,164.00
114260	518102	FICA MEDC.	5,164.00	3,869.00	.00	.00	.00
114260	518200	RET. CONT.	22,771.00	18,678.00	19,774.00	18,451.00	18,451.00
114260	518300	HOSP. INS.	48,568.00	31,500.00	60,000.00	60,750.00	60,750.00
114260	518900	OTH FRINGE	334.00	320.00	320.00	320.00	320.00
114260	520000	SUP/MAT.	38,000.00	35,000.00	40,000.00	40,000.00	40,000.00
114260	521200	UNIFORMS	2,000.00	2,300.00	3,100.00	3,100.00	3,100.00
114260	525000	VCL SUP/MT	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
114260	525100	MOTR FULS	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00
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	1,200.00	100.00	600.00	600.00	600.00
114260	532100	TELEPHONE	2,100.00	2,300.00	3,200.00	3,200.00	3,200.00
114260	532101	TEL. PRATT	.00	.00	.00	.00	.00
114260	532102	TEL. ARMOR	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 26
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PUBLIC BUILDINGS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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	16,900.00	15,000.00	15,000.00	14,000.00	14,000.00
114260	533102	ELEC ARMOR	24,000.00	25,000.00	27,000.00	25,000.00	25,000.00
114260	533103	ELEC SANDH	.00	.00	.00	.00	.00
114260	533104	ELEC DSS	36,000.00	30,000.00	33,000.00	30,000.00	30,000.00
114260	533105	ELEC HEALT	.00	.00	.00	.00	.00
114260	533106	ELEC SHERI	22,680.00	20,000.00	20,000.00	18,000.00	18,000.00
114260	533107	ELEC ROD	6,200.00	4,500.00	4,500.00	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	1,500.00	3,000.00	2,200.00	2,200.00
114260	533112	ELEC - PRO	11,000.00	10,000.00	12,500.00	11,000.00	11,000.00
114260	533113	ELEC - JC	550.00	750.00	750.00	750.00	750.00
114260	533114	ELEC LPA	2,160.00	1,800.00	2,200.00	1,800.00	1,800.00
114260	533115	ELEC JAIL	.00	.00	.00	.00	.00
114260	533116	ELEC PARKS	30,000.00	32,000.00	30,000.00	30,000.00	30,000.00
114260	533117	ELEC SHLTR	4,800.00	6,500.00	8,000.00	7,200.00	7,200.00
114260	533118	ELEC PW	14,000.00	14,000.00	13,000.00	12,000.00	12,000.00
114260	533200	FUEL OIL	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PUBLIC BUILDINGS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114260	533201	F/O PRATT	9,500.00	9,000.00	9,000.00	8,000.00	8,000.00
114260	533202	F/O ARMORY	.00	.00	.00	.00	.00
114260	533203	F/O SANDHI	4,200.00	3,500.00	6,100.00	6,100.00	6,100.00
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 OIL-LPA	1,260.00	1,000.00	1,500.00	1,500.00	1,500.00
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	5,000.00	4,500.00	4,500.00
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	1,300.00	1,300.00	1,700.00	1,700.00	1,700.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PUBLIC BUILDINGS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114260	533315	N/G JAIL	.00	.00	.00	.00	.00
114260	533401	WTR PRATT	2,600.00	2,600.00	2,200.00	2,200.00	2,200.00
114260	533402	WTR ARMORY	1,600.00	1,600.00	1,300.00	1,300.00	1,300.00
114260	533403	WTR SANDHI	600.00	600.00	1,500.00	600.00	600.00
114260	533404	WTR DSS	2,800.00	2,800.00	2,200.00	2,200.00	2,200.00
114260	533405	WTR HEALTH	.00	.00	.00	.00	.00
114260	533406	WTR SHERIF	3,200.00	3,200.00	3,000.00	3,000.00	3,000.00
114260	533407	WTR - ROD	550.00	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.	600.00	600.00	600.00	600.00	600.00
114260	533411	WTR COMM.	400.00	1,000.00	1,000.00	800.00	800.00
114260	533412	WATER PROB	800.00	600.00	600.00	600.00	600.00
114260	533413	WATER JC	150.00	150.00	150.00	150.00	150.00
114260	533414	WATER LPA	250.00	250.00	300.00	300.00	300.00
114260	533415	WTR JAIL	.00	.00	.00	.00	.00
114260	533416	WATER PARK	500.00	600.00	800.00	600.00	600.00
114260	533417	WTR SHELTR	800.00	1,500.00	1,200.00	1,200.00	1,200.00
114260	533418	WATERPW	1,200.00	1,200.00	1,100.00	1,100.00	1,100.00
114260	534100	PRINTING	.00	.00	.00	.00	.00
114260	535000	REP/MAINT.	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00
114260	535100	M/R BUILD	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PUBLIC BUILDINGS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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	12,400.00	.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	2,600.00	1,500.00	1,500.00	1,500.00
114260	537000	ADVERTISE	.00	.00	.00	.00	.00
114260	539500	TRAINING	1,200.00	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	50,000.00	153,000.00	100,000.00	100,000.00	100,000.00
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			857,566.00	877,173.00	886,504.00	866,200.00	866,200.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

GROUNDSKEEPING MAINTENANCE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114261	512100	S/W - REG	29,592.00	29,939.00	29,939.00	29,939.00	29,939.00
114261	512200	S/W - OT	300.00	300.00	600.00	600.00	600.00
114261	512600	S/W T/PT	.00	.00	.00	.00	.00
114261	518100	FICA	1,832.00	1,856.00	2,290.00	2,290.00	2,290.00
114261	518102	FICA MEDC.	428.00	434.00	.00	.00	.00
114261	518200	RET. CONT.	2,075.00	2,138.00	2,138.00	2,138.00	2,138.00
114261	518300	HOSP. INS.	6,071.00	6,300.00	7,500.00	6,750.00	6,750.00
114261	518900	OTH FRINGE	40.00	40.00	40.00	40.00	40.00
114261	519000	PROF. SERV	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114261	520000	SUP/MAT.	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00
114261	521200	UNIFORMS	500.00	750.00	750.00	750.00	750.00
114261	525100	MOTR FULS	3,800.00	4,000.00	4,000.00	4,000.00	4,000.00
114261	532100	TELEPHONE	.00	.00	540.00	540.00	540.00
114261	535300	M/R VEHICL	3,600.00	3,600.00	3,500.00	3,500.00	3,500.00
114261	535920	LAWN SUPP	12,500.00	12,500.00	9,000.00	9,000.00	9,000.00
114261	539500	TRAINING	500.00	500.00	500.00	500.00	500.00
114261	555000	C/O O/EQ.	.00	3,000.00	48,000.00	6,000.00	6,000.00
TOTAL GROUNDSKEEPING MAINTEN			69,238.00	74,357.00	117,797.00	75,047.00	75,047.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SHERIFF			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114310	512100	S/W - REG	2,505,011.00	2,325,347.00	3,011,534.00	2,349,730.00	2,382,455.00
114310	512200	S/W - OT	107,000.00	100,000.00	160,000.00	92,000.00	92,000.00
114310	512600	S/W T/PT	1,200.00	27,883.00	31,870.00	31,870.00	31,870.00
114310	513300	LEO SUP RT	130,623.00	122,011.00	150,588.00	102,669.00	101,136.00
114310	518100	FICA	162,134.00	151,295.00	196,635.00	179,754.00	228,904.00
114310	518102	FICA MEDC.	37,910.00	35,384.00	45,987.00	45,987.00	.00
114310	518200	RET. CONT.	181,579.00	175,619.00	210,807.00	164,481.00	167,517.00
114310	518300	HOSP. INS.	445,671.00	409,500.00	637,500.00	499,500.00	500,661.00
114310	518500	UNEMP. COM	.00	33,000.00	33,000.00	33,000.00	33,000.00
114310	518900	OTH FRINGE	2,920.00	2,840.00	3,400.00	3,400.00	3,425.00
114310	519000	PROF. SERV	12,300.00	24,700.00	24,700.00	24,700.00	24,700.00
114310	520000	SUP/MAT.	55,000.00	55,000.00	55,000.00	48,000.00	48,000.00
114310	520001	SUP. EQUIP	31,000.00	50,000.00	50,000.00	44,000.00	44,000.00
114310	521200	UNIFORMS	25,000.00	22,000.00	22,000.00	22,000.00	22,000.00
114310	521201	UNIFORM AL	8,400.00	9,000.00	9,000.00	9,000.00	9,000.00
114310	525000	VCL SUP/MT	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00
114310	525100	MOTR FULS	242,000.00	242,000.00	242,000.00	242,000.00	242,000.00
114310	525200	TIRES	10,000.00	14,000.00	14,000.00	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	.00	.00	.00
114310	531100	TRAVEL	4,600.00	4,600.00	4,600.00	4,600.00	4,600.00
114310	531210	EXTRAD	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SHERIFF			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114310	532100	TELEPHONE	59,000.00	59,000.00	82,000.00	75,000.00	75,000.00
114310	532500	POSTAGE	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
114310	533000	UTILITIES	1,800.00	1,800.00	5,800.00	5,800.00	5,800.00
114310	534100	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114310	535000	REP/MAINT.	15,000.00	15,000.00	22,000.00	17,500.00	17,500.00
114310	535300	M/R VEHICL	41,000.00	53,500.00	53,500.00	48,000.00	48,000.00
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.	17,000.00	37,100.00	37,100.00	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	2,500.00	2,500.00	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	13,159.00	3,000.00	3,000.00	3,000.00
114310	549902	PREEMP. SC	12,500.00	10,000.00	10,000.00	10,000.00	10,000.00
114310	549903	CANTEEN	.00	.00	.00	.00	.00
114310	550000	CAP OUTLAY	.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	319,000.00	533,500.00	699,478.00	350,000.00	350,000.00
114310	558002	IMPV TO BL	.00	.00	.00	.00	.00
114310	571033	VEH PRINC	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SHERIFF			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114310	572033	VEH INT	.00	.00	.00	.00	.00
TOTAL SHERIFF			4,487,648.00	4,581,738.00	5,870,999.00	4,512,591.00	4,551,168.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COMMUNICATIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114311	512100	S/W - REG	440,813.00	432,553.00	520,689.00	502,826.00	473,634.00
114311	512200	S/W - OT	37,054.00	35,000.00	37,000.00	37,000.00	37,000.00
114311	512600	S/W T/PT	17,053.00	20,000.00	22,000.00	22,000.00	22,000.00
114311	518100	FICA	30,515.00	35,751.00	39,833.00	38,466.00	36,233.00
114311	518102	FICA MEDC.	7,419.00	7,291.00	.00	.00	.00
114311	518200	RET. CONT.	35,136.00	34,470.00	36,813.00	36,813.00	34,749.00
114311	518300	HOSP. INS.	78,923.00	81,900.00	112,500.00	101,250.00	94,458.00
114311	518900	OTH FRINGE	769.00	520.00	520.00	520.00	480.00
114311	520000	SUP/MAT.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114311	521200	UNIFORMS	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00
114311	523103	EMD-GRANT	.00	.00	.00	.00	.00
114311	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114311	525100	MOTR FULS	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00
114311	525200	TIRES	800.00	800.00	800.00	800.00	800.00
114311	525300	PARTS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114311	525900	OTH VCL/SP	200.00	200.00	200.00	200.00	200.00
114311	526000	OFF SUPPLY	3,500.00	3,500.00	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	31,196.00	32,796.00	30,400.00	30,400.00	30,400.00
114311	532500	POSTAGE	.00	.00	.00	.00	.00
114311	533000	UTILITIES	19,560.00	19,680.00	16,100.00	16,100.00	16,100.00
114311	534000	PRINTING	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 35
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COMMUNICATIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114311	535000	REP/MAINT.	20,000.00	20,000.00	20,000.00	16,000.00	16,000.00
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	3,000.00	3,000.00	3,000.00
114311	542000	RENT D/P	3,600.00	3,800.00	3,400.00	3,400.00	3,400.00
114311	544000	S/M CONTRT	74,408.00	60,503.00	60,564.00	60,564.00	60,564.00
114311	544004	CONT/LEASE	.00	.00	.00	.00	.00
114311	549100	DUES/SUBS	3,262.00	3,453.00	3,453.00	3,453.00	3,453.00
114311	550000	CAP OUTLAY	21,100.00	18,000.00	30,100.00	30,100.00	30,100.00
114311	551000	C/O O/F	.00	.00	.00	.00	.00
114311	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL COMMUNICATIONS			846,458.00	831,367.00	956,522.00	922,042.00	881,721.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

EMERGENCY MEDICAL SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

EMERGENCY MEDICAL SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

JAIL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114320	512100	S/W - REG	1,605,326.00	1,618,703.00	1,704,569.00	1,590,392.00	1,590,392.00
114320	512200	S/W - OT	57,185.00	154,000.00	175,000.00	59,000.00	59,000.00
114320	512600	S/W T/PT	.00	.00	.00	.00	.00
114320	513300	LEO SUP RT	4,408.00	2,624.00	2,624.00	2,624.00	2,624.00
114320	518100	FICA	99,264.00	100,360.00	116,533.00	126,178.00	126,178.00
114320	518102	FICA MEDC.	23,216.00	23,471.00	27,254.00	.00	.00
114320	518200	RET. CONT.	116,393.00	119,993.00	131,570.00	115,457.00	115,457.00
114320	518300	HOSP. INS.	350,275.00	352,800.00	405,000.00	364,500.00	364,500.00
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	2,240.00	2,240.00	2,080.00	2,080.00
114320	519000	MED. SERV.	282,175.00	246,000.00	260,000.00	255,000.00	255,000.00
114320	520000	SUP/MAT.	36,000.00	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.	264,000.00	264,000.00	335,000.00	335,000.00	335,000.00
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	17,600.00	10,000.00	10,000.00
114320	529900	NC-EQPT	.00	.00	.00	.00	.00
114320	531100	TRAVEL	3,684.00	3,684.00	3,684.00	3,684.00	3,684.00
114320	532100	TELEPHONE	300.00	300.00	300.00	300.00	300.00
114320	532500	POSTAGE	800.00	800.00	800.00	800.00	800.00
114320	533000	UTILITIES	83,200.00	83,200.00	88,300.00	88,300.00	88,300.00
114320	534100	PRINTING	500.00	500.00	500.00	500.00	500.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

JAIL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114320	535000	REP/MAINT.	20,000.00	30,000.00	35,000.00	35,000.00	35,000.00
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	10,000.00	11,000.00	20,000.00	20,000.00	20,000.00
114320	544001	HOUSING IN	1,000.00	12,000.00	42,000.00	36,000.00	36,000.00
114320	549902	PREEMP. SC	2,000.00	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	114,229.00	116,875.00	121,696.00	121,696.00	121,696.00
114320	572032	JAILINT	283,841.00	281,194.00	276,373.00	276,373.00	276,373.00
TOTAL JAIL			3,430,454.00	3,532,244.00	3,866,043.00	3,542,884.00	3,542,884.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

EMERGENCY MANAGEMENT			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114330	512100	S/W - REG	29,131.00	72,927.00	106,060.00	106,060.00	106,060.00
114330	512200	S/W - OT	.00	.00	.00	.00	.00
114330	512600	S/W T/PT	.00	.00	.00	.00	.00
114330	518100	FICA	1,802.00	4,563.00	6,575.00	6,575.00	6,575.00
114330	518102	FICA MEDC.	421.00	1,068.00	1,537.00	1,537.00	1,537.00
114330	518200	RET. CONT.	1,983.00	1,919.00	7,425.00	4,131.00	4,131.00
114330	518300	HOSP. INS.	6,071.00	6,300.00	15,000.00	13,500.00	13,500.00
114330	518900	OTH FRINGE	43.00	40.00	80.00	80.00	80.00
114330	519000	PROF. SERV	45,581.00	.00	.00	.00	.00
114330	520000	SUP/MAT.	5,000.00	3,000.00	3,000.00	2,500.00	2,500.00
114330	522000	FOOD/PROV.	2,500.00	2,000.00	2,000.00	800.00	800.00
114330	523000	E/M SUPPLY	500.00	500.00	500.00	500.00	500.00
114330	523100	S/P MATERL	5,000.00	4,000.00	4,000.00	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	6,000.00	6,000.00
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	2,000.00	2,000.00	2,000.00	4,000.00	4,000.00
114330	532500	POSTAGE	100.00	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

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

EMERGENCY MANAGEMENT			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114330	534000	PRINTING	200.00	.00	.00	.00	.00
114330	534100	PRINTING	.00	200.00	200.00	200.00	200.00
114330	535000	REP/MAINT.	1,000.00	1,000.00	1,000.00	400.00	400.00
114330	535300	M/R VEHICL	2,500.00	2,000.00	2,000.00	500.00	500.00
114330	537000	ADVERTISE	250.00	250.00	250.00	250.00	250.00
114330	539500	TRAINING	1,200.00	5,590.00	5,590.00	1,500.00	1,500.00
114330	544000	S/M CONTRT	.00	.00	.00	.00	.00
114330	549100	DUES/SUBS	850.00	850.00	850.00	200.00	200.00
114330	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114330	550001	C/O 03P1	1,200.00	.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	11,500.00	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			113,732.00	126,207.00	176,067.00	166,733.00	166,733.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

FIRE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114340	512100	S/W - REG	.00	.00	.00	.00	.00
114340	512200	S/W - OT	.00	.00	.00	.00	.00
114340	512600	S/W T/PT	.00	.00	.00	.00	.00
114340	518100	FICA	.00	.00	.00	.00	.00
114340	518102	FICA MEDC.	.00	.00	.00	.00	.00
114340	518200	RET. CONT.	.00	.00	.00	.00	.00
114340	518300	HOSP. INS.	.00	.00	.00	.00	.00
114340	520000	SUP/MAT.	.00	.00	.00	.00	.00
114340	531100	TRAVEL	.00	.00	.00	.00	.00
114340	532100	TELEPHONE	.00	.00	.00	.00	.00
114340	532500	POSTAGE	.00	.00	.00	.00	.00
114340	533000	UTILITIES	.00	.00	.00	.00	.00
114340	549100	DUES/SUBS	.00	.00	.00	.00	.00
114340	551000	C/O O/F	.00	.00	.00	.00	.00
114340	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL FIRE			.00	.00	.00	.00	.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

INSPECTIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114350	512100	S/W - REG	231,391.00	148,125.00	197,637.00	147,710.00	147,710.00
114350	512200	S/W - OT	.00	.00	.00	.00	.00
114350	512600	S/W T/PT	.00	.00	.00	.00	.00
114350	518100	FICA	15,921.00	9,184.00	15,119.00	11,300.00	11,300.00
114350	518102	FICA MEDC.	3,724.00	2,148.00	.00	.00	.00
114350	518200	RET. CONT.	16,648.00	10,473.00	13,973.00	10,340.00	10,340.00
114350	518300	HOSP. INS.	24,284.00	18,900.00	30,000.00	20,250.00	20,250.00
114350	518900	OTH FRINGE	208.00	120.00	160.00	160.00	160.00
114350	520000	SUP/MAT.	.00	.00	.00	.00	.00
114350	521200	UNIFORMS	2,200.00	2,400.00	2,400.00	2,400.00	2,400.00
114350	525100	MOTR FULS	7,500.00	7,500.00	6,500.00	6,500.00	6,500.00
114350	526000	OFF SUPPLY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114350	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114350	531100	TRAVEL	2,375.00	2,375.00	2,375.00	2,375.00	2,375.00
114350	532100	TELEPHONE	2,000.00	3,000.00	3,000.00	3,800.00	3,800.00
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	1,000.00	.00	.00
114350	534100	PRINTING	1,000.00	1,000.00	.00	1,000.00	1,000.00
114350	535000	REP/MAINT.	.00	.00	.00	.00	.00
114350	535300	M/R VEHICL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114350	537000	ADVERTISE	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

INSPECTIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114350	539100	LEGAL ADV	200.00	200.00	200.00	200.00	200.00
114350	539500	TRAINING	3,600.00	3,610.00	2,500.00	2,500.00	2,500.00
114350	544000	S/M CONTRT	1,600.00	2,600.00	2,600.00	2,600.00	2,600.00
114350	549100	DUES/SUBS	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
114350	549940	Demo Exp	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00
114350	550000	CAP OUTLAY	.00	28,500.00	24,000.00	24,000.00	24,000.00
114350	551000	C/O O/F	.00	.00	4,999.00	.00	.00
114350	552000	C/O D/P	.00	.00	.00	.00	.00
114350	552001	IWORQ	.00	5,275.00	.00	5,000.00	5,000.00
114350	560001	EF&S PROG	.00	.00	.00	.00	.00
TOTAL INSPECTIONS			338,451.00	261,210.00	321,763.00	255,435.00	255,435.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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MEDICAL EXAMINER			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114360	544000	S/M CONTRT	45,000.00	70,000.00	.00	45,000.00	45,000.00
TOTAL MEDICAL EXAMINER			45,000.00	70,000.00	.00	45,000.00	45,000.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ANIMAL CONTROL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114380	512100	S/W - REG	137,242.00	147,843.00	153,483.00	153,483.00	153,483.00
114380	512200	S/W - OT	1,818.00	.00	500.00	.00	.00
114380	512600	S/W T/PT	14,442.00	.00	1,300.00	.00	.00
114380	512700	S/W LONG.	.00	.00	.00	.00	.00
114380	518100	FICA	9,507.00	9,166.00	11,741.00	11,741.00	11,741.00
114380	518102	FICA MEDC.	1,224.00	2,144.00	.00	.00	.00
114380	518200	RET. CONT.	10,625.00	10,453.00	10,851.00	10,851.00	10,851.00
114380	518300	HOSP. INS.	30,355.00	31,500.00	37,500.00	33,750.00	33,750.00
114380	518900	OTH FRINGE	206.00	200.00	200.00	200.00	200.00
114380	519000	PROF. SERV	11,000.00	13,500.00	13,500.00	13,500.00	13,500.00
114380	520000	SUP/MAT.	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00
114380	521200	UNIFORMS	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
114380	525100	MOTR FULS	12,000.00	14,500.00	15,000.00	15,000.00	15,000.00
114380	525200	TIRES	.00	.00	1,500.00	1,500.00	1,500.00
114380	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114380	529903	NC-COMPUTE	.00	.00	3,181.00	.00	.00
114380	531100	TRAVEL	.00	.00	.00	.00	.00
114380	532100	TELEPHONE	2,600.00	4,040.00	5,000.00	5,000.00	5,000.00
114380	532500	POSTAGE	.00	100.00	150.00	150.00	150.00
114380	533000	UTILITIES	.00	.00	.00	.00	.00
114380	535100	M/R BUILD	.00	.00	.00	.00	.00
114380	535300	M/R VEHICL	3,200.00	3,300.00	3,600.00	3,600.00	3,600.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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ANIMAL CONTROL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114380	539500	TRAINING	2,100.00	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	25,000.00	.00	.00	.00
TOTAL ANIMAL CONTROL			249,119.00	276,646.00	272,906.00	264,175.00	264,175.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 48
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

JUVENILE JUSTICE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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	.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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 49
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

JUVENILE JUSTICE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114390	563001	JUV JUST A	7,356.00	3,800.00	.00	1,900.00	1,900.00
114390	563002	ABLE PROJ	74,115.00	.00	.00	.00	.00
114390	563003	SCOTS	.00	77,938.00	.00	77,938.00	77,938.00
114390	563004	COUNSEL	50,391.00	.00	.00	.00	.00
114390	563018	PROJ SUCCE	.00	52,316.00	.00	40,691.00	40,691.00
TOTAL JUVENILE JUSTICE			131,862.00	134,054.00	.00	120,529.00	120,529.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 50
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PLANNING AND ZONING			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114910	510000	PERS. SVC.	.00	.00	.00	.00	.00
114910	512100	S/W - REG	73,621.00	82,571.00	85,885.00	85,885.00	85,885.00
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	10,650.00	6,000.00	6,000.00	6,000.00	6,000.00
114910	518100	FICA	4,558.00	5,120.00	6,570.00	6,570.00	6,570.00
114910	518102	FICA MEDC.	1,067.00	1,198.00	.00	.00	.00
114910	518200	RET. CONT.	5,098.00	5,838.00	6,072.00	6,072.00	6,072.00
114910	518300	HOSP. INS.	12,142.00	12,600.00	15,000.00	13,500.00	13,500.00
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	600.00	600.00	600.00	600.00	600.00
114910	526000	OFF SUPPLY	2,150.00	1,200.00	2,000.00	2,000.00	2,000.00
114910	529901	NC-OF FURN	.00	.00	.00	.00	.00
114910	531100	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114910	531200	TRVL/SUBST	.00	.00	.00	.00	.00
114910	532100	TELEPHONE	650.00	650.00	650.00	650.00	650.00
114910	532500	POSTAGE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
114910	533000	UTILITIES	.00	.00	.00	.00	.00
114910	534100	PRINTING	.00	.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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 51
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PLANNING AND ZONING			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114910	539100	LEGAL ADV	3,600.00	4,000.00	4,000.00	4,000.00	4,000.00
114910	539500	TRAINING	600.00	600.00	600.00	600.00	600.00
114910	549100	DUES/SUBS	600.00	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			117,869.00	123,507.00	130,507.00	129,007.00	129,007.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 52
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ECONOMIC DEVELOPMENT			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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	1,440.00	1,440.00	1,440.00
114920	533000	UTILITIES	3,100.00	3,100.00	3,800.00	3,800.00	3,800.00
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	65,605.00
114920	549100	DUES/SUBS	500.00	.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	75,105.00	76,045.00	76,045.00	77,645.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COOPERATIVE EXTENSION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114950	510000	PERS. SVC.	.00	.00	.00	.00	.00
114950	512100	S/W - REG	.00	.00	.00	.00	.00
114950	512101	S/W PAT	.00	.00	.00	.00	87,958.00
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.	182,300.00	185,800.00	191,500.00	191,500.00	191,500.00
114950	518100	FICA	.00	.00	.00	.00	.00
114950	518101	FICA - PAT	.00	.00	.00	.00	5,453.00
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	5,125.00
114950	518300	HOSP. INS.	.00	.00	.00	.00	.00
114950	518301	HOSP. PAT	.00	.00	.00	.00	12,675.00
114950	518900	OTH FRINGE	.00	.00	.00	.00	57.00
114950	518901	O/F - PAT	.00	.00	.00	.00	.00
114950	519000	PROF. SERV	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114950	520000	SUP/MAT.	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00
114950	523002	PROGSUPP	.00	.00	2,200.00	2,200.00	2,200.00
114950	525100	MOTR FULS	2,300.00	2,300.00	2,000.00	2,000.00	2,000.00
114950	526000	OFF SUPPLY	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00
114950	529900	NC-EQPT	.00	.00	2,500.00	2,500.00	2,500.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COOPERATIVE EXTENSION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114950	529901	NC-OF FURN	.00	5,499.49	800.00	800.00	800.00
114950	529903	NC-COMPUTE	.00	1,796.18	2,400.00	2,400.00	2,400.00
114950	531100	TRAVEL	3,000.00	3,000.00	3,500.00	3,000.00	3,000.00
114950	531200	TRVL/SUBST	.00	.00	.00	.00	.00
114950	532100	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
114950	532500	POSTAGE	.00	282.24	300.00	300.00	300.00
114950	533000	UTILITIES	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
114950	533200	FUEL OIL	.00	.00	.00	.00	.00
114950	535000	REP/MAINT.	2,700.00	3,022.09	3,000.00	3,000.00	3,000.00
114950	535300	M/R VEHICL	500.00	500.00	1,100.00	900.00	900.00
114950	536000	FREIGHT	.00	.00	.00	.00	.00
114950	544004	CONT/LEASE	2,800.00	3,000.00	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	11,400.00	.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			220,950.00	221,650.00	229,050.00	228,350.00	339,618.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 55
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SOIL CONSERVATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114960	512100	S/W - REG	37,344.00	38,256.00	39,213.00	39,213.00	39,213.00
114960	512200	S/W - OT	.00	.00	.00	.00	.00
114960	512600	S/W T/PT	.00	.00	.00	.00	.00
114960	518100	FICA	2,412.00	2,372.00	3,000.00	3,000.00	3,000.00
114960	518102	FICA MEDC.	636.00	555.00	.00	.00	.00
114960	518200	RET. CONT.	2,613.00	2,705.00	2,772.00	2,772.00	2,772.00
114960	518300	HOSP. INS.	6,071.00	6,300.00	7,500.00	6,750.00	6,750.00
114960	518900	OTH FRINGE	42.00	40.00	40.00	40.00	40.00
114960	520000	SUP/MAT.	500.00	500.00	500.00	500.00	500.00
114960	525100	MOTR FULS	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00
114960	526000	OFF SUPPLY	200.00	200.00	200.00	200.00	200.00
114960	531100	TRAVEL	500.00	250.00	500.00	250.00	250.00
114960	532100	TELEPHONE	700.00	1,110.00	1,276.00	1,276.00	1,276.00
114960	532500	POSTAGE	.00	.00	.00	.00	.00
114960	535300	M/R VEHICL	500.00	200.00	500.00	250.00	250.00
114960	537000	ADVERTISE	.00	.00	.00	.00	.00
114960	539500	TRAINING	1,500.00	1,400.00	1,600.00	1,400.00	1,400.00
114960	544004	CONT/LEASE	.00	.00	.00	2,700.00	2,700.00
114960	549100	DUES/SUBS	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
114960	550000	CAP OUTLAY	.00	7,700.00	1,800.00	1,400.00	1,400.00
114960	551000	C/O O/F	2,000.00	.00	.00	.00	.00
114960	552000	C/O D/P	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 56
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SOIL CONSERVATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114960	554000	C/O VEHCL	.00	.00	.00	.00	.00
TOTAL SOIL CONSERVATION			57,618.00	64,188.00	61,801.00	62,351.00	62,351.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 57
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ENGINEERING			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114980	512100	S/W - REG	.00	.00	.00	.00	.00
114980	512200	S/W - OT	.00	.00	.00	.00	.00
114980	512600	S/W T/PT	.00	.00	.00	.00	.00
114980	518100	FICA	.00	.00	.00	.00	.00
114980	518102	FICA MEDC.	.00	.00	.00	.00	.00
114980	518200	RET. CONT.	.00	.00	.00	.00	.00
114980	518300	HOSP. INS.	.00	.00	.00	.00	.00
114980	518900	OTH FRINGE	.00	.00	.00	.00	.00
114980	520000	SUP/MAT.	.00	.00	.00	.00	.00
114980	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114980	531000	TRAVEL/TRN	.00	.00	.00	.00	.00
114980	531100	TRAVEL	.00	.00	.00	.00	.00
114980	531200	TRVL/SUBST	.00	.00	.00	.00	.00
114980	532100	TELEPHONE	.00	.00	.00	.00	.00
114980	532500	POSTAGE	.00	.00	.00	.00	.00
114980	533000	UTILITIES	.00	.00	.00	.00	.00
114980	534100	PRINTING	.00	.00	.00	.00	.00
114980	535000	REP/MAINT.	.00	.00	.00	.00	.00
114980	537000	ADVERTISE	.00	.00	.00	.00	.00
114980	539100	LEGAL ADV	.00	.00	.00	.00	.00
114980	539500	TRAINING	.00	.00	.00	.00	.00
114980	544000	S/M CONTRT	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 58
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ENGINEERING			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
114980	549100	DUES/SUBS	.00	.00	.00	.00	.00
114980	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114980	551000	C/O O/F	.00	.00	.00	.00	.00
114980	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL ENGINEERING			.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 59
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115110	512100	S/W - REG	231,000.00	104,224.00	1,562,099.00	1,562,099.00	1,569,575.00
115110	512200	S/W - OT	41.00	.00	.00	.00	.00
115110	512600	S/W T/PT	.00	.00	.00	.00	.00
115110	517000	G/B EXP	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
115110	518100	FICA	8,942.00	6,765.00	119,500.00	119,800.00	120,372.00
115110	518102	FICA MEDC.	1,011.00	1,583.00	.00	.00	.00
115110	518200	RET. CONT.	7,192.00	8,850.00	110,440.00	110,440.00	110,969.00
115110	518300	HOSP. INS.	13,227.00	12,600.00	277,500.00	277,500.00	277,500.00
115110	518500	UNEMP. COM	.00	.00	.00	.00	.00
115110	518900	OTH FRINGE	38.00	.00	1,480.00	1,480.00	1,480.00
115110	519000	PROF. SERV	121,000.00	124,000.00	100,000.00	100,000.00	100,000.00
115110	520000	SUP/MAT.	17,730.00	18,000.00	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	2,800.00	3,000.00	3,000.00	3,000.00	3,000.00
115110	526000	OFF SUPPLY	200.00	6,000.00	6,000.00	4,000.00	4,000.00
115110	529001	OTHER-BIKE	.00	.00	.00	.00	.00
115110	531100	TRAVEL	5,000.00	8,000.00	7,500.00	7,500.00	7,500.00
115110	532100	TELEPHONE	7,000.00	5,560.00	6,500.00	6,500.00	6,500.00
115110	532500	POSTAGE	4,000.00	5,200.00	5,200.00	5,200.00	5,200.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 60
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115110	532900	OTH COMMUN	.00	2,000.00	2,000.00	2,000.00	2,000.00
115110	533000	UTILITIES	32,000.00	32,000.00	32,000.00	28,500.00	28,500.00
115110	534100	PRINTING	.00	.00	.00	.00	.00
115110	535000	REP/MAINT.	1,000.00	3,500.00	3,500.00	3,500.00	3,500.00
115110	535300	M/R VEHICL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
115110	539500	TRAINING	.00	.00	1,500.00	1,500.00	1,500.00
115110	544000	S/M CONTRT	7,300.00	7,300.00	7,300.00	7,300.00	7,300.00
115110	545000	INS/BOND	5,450.00	5,700.00	5,700.00	5,700.00	5,700.00
115110	549100	DUES/SUBS	2,000.00	2,000.00	3,800.00	3,800.00	3,800.00
115110	549302	QUALIMP	.00	1,750.00	.00	.00	.00
115110	549900	NURSE INI.	150,000.00	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	130,000.00	130,000.00	130,000.00
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	67,722.00	70,684.00	73,777.00	73,777.00	73,777.00
115110	572051	HEALTH INT	101,102.00	98,139.00	95,047.00	95,047.00	95,047.00
TOTAL HEALTH ADMINISTRATION			795,455.00	686,555.00	2,731,543.00	2,726,343.00	2,734,920.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 61
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH PRIMARY CARE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115115	512100	S/W - REG	120,000.00	169,386.00	.00	.00	.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	7,440.00	5,728.00	.00	.00	.00
115115	518102	FICA MEDC.	1,740.00	1,340.00	.00	.00	.00
115115	518200	RET. CONT.	8,400.00	4,508.00	.00	.00	.00
115115	518300	HOSP. INS.	12,142.00	12,500.00	.00	.00	.00
115115	518900	OTH FRINGE	.00	.00	.00	.00	.00
115115	519000	PROF. SERV	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00
115115	520000	SUP/MAT.	1,000.00	13,000.00	15,000.00	15,000.00	15,000.00
115115	523000	E/M SUPPLY	13,100.00	.00	.00	.00	.00
115115	531100	TRAVEL	1,600.00	2,200.00	1,800.00	1,800.00	1,800.00
115115	532100	TELEPHONE	.00	100.00	.00	.00	.00
115115	539500	TRAINING	.00	.00	400.00	400.00	400.00
TOTAL HEALTH PRIMARY CARE			173,422.00	216,762.00	23,200.00	23,200.00	23,200.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 62
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COMMUNICABLE DISEASE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115120	512100	S/W - REG	115,000.00	159,925.00	.00	.00	.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	7,130.00	.00	.00	.00	.00
115120	518102	FICA MEDC.	1,668.00	.00	.00	.00	.00
115120	518200	RET. CONT.	8,050.00	9,893.00	.00	.00	.00
115120	518300	HOSP. INS.	12,142.00	25,000.00	.00	.00	.00
115120	518900	OTH FRINGE	.00	.00	.00	.00	.00
115120	519000	PROF. SERV	.00	8,000.00	8,000.00	8,000.00	8,000.00
115120	520000	SUP/MAT.	8,000.00	13,000.00	13,000.00	13,000.00	13,000.00
115120	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115120	531100	TRAVEL	500.00	.00	1,000.00	1,000.00	1,000.00
115120	534100	PRINTING	.00	.00	.00	.00	.00
115120	535000	REP/MAINT.	.00	.00	.00	.00	.00
115120	539500	TRAINING	.00	.00	1,000.00	1,000.00	1,000.00
115120	544000	S/M CONTRT	1,000.00	600.00	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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 63
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COMMUNICABLE DISEASE	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115120 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL COMMUNICABLE DISEASE	153,990.00	216,918.00	24,100.00	24,100.00	24,100.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 64
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

BIOTERRORISM GRANT			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115121	512100	S/W - REG	22,800.00	42,500.00	.00	.00	.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	1,778.00	1,085.00	.00	.00	.00
115121	518102	FICA MEDC.	476.00	880.00	.00	.00	.00
115121	518200	RET. CONT.	1,330.00	1,376.00	.00	.00	.00
115121	518300	HOSP. INS.	3,301.00	.00	.00	.00	.00
115121	518900	OTH FRINGE	.00	.00	.00	.00	.00
115121	520000	SUP/MAT.	7,617.00	3,000.00	3,000.00	3,000.00	3,000.00
115121	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115121	531100	TRAVEL	3,000.00	2,500.00	1,500.00	1,500.00	1,500.00
115121	532100	TELEPHONE	.00	.00	460.00	460.00	460.00
115121	534100	PRINTING	.00	.00	.00	.00	.00
115121	535000	REP/MAINT.	.00	.00	.00	.00	.00
115121	539500	TRAINING	.00	.00	1,000.00	1,000.00	1,000.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 65
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

BIOTERRORISM GRANT	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
TOTAL BIOTERRORISM GRANT	40,302.00	51,341.00	5,960.00	5,960.00	5,960.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 66
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH BCCCP			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115139	512100	S/W - REG	.00	15,000.00	.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	15,000.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 67
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

BREAST & CERVICAL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115151	512100	S/W - REG	.00	18,000.00	.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	8,000.00	8,000.00	8,000.00
115151	523000	E/M SUPPLY	9,903.00	.00	.00	.00	.00
115151	531100	TRAVEL	.00	.00	200.00	200.00	200.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 68
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

BREAST & CERVICAL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115151	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL BREAST & CERVICAL			9,903.00	18,000.00	8,200.00	8,200.00	8,200.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 69
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

RENAL DISEASE	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 70
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

RENAL DISEASE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115152	554000	C/O VEHCL	.00	.00	.00	.00	.00
115152	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL RENAL DISEASE			.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 71
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WOMEN'S PREVENTIVE HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115153	512100	S/W - REG	140,000.00	140,000.00	.00	.00	.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	8,680.00	6,820.00	.00	.00	.00
115153	518102	FICA MEDC.	2,030.00	1,595.00	.00	.00	.00
115153	518200	RET. CONT.	9,800.00	11,022.00	.00	.00	.00
115153	518300	HOSP. INS.	16,221.00	37,483.00	.00	.00	.00
115153	518900	OTH FRINGE	.00	.00	.00	.00	.00
115153	519000	PROF. SERV	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
115153	520000	SUP/MAT.	22,000.00	44,236.00	30,000.00	30,000.00	30,000.00
115153	523000	E/M SUPPLY	12,000.00	10,000.00	15,000.00	15,000.00	15,000.00
115153	523100	S/P MATERL	.00	.00	.00	.00	.00
115153	531100	TRAVEL	800.00	1,000.00	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	539500	TRAINING	.00	.00	1,000.00	1,000.00	1,000.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 72
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WOMEN'S PREVENTIVE HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			219,531.00	260,156.00	55,000.00	55,000.00	55,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 73
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

CHILD HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115160	512100	S/W - REG	204,217.00	186,812.00	.00	.00	.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	12,662.00	8,990.00	.00	.00	.00
115160	518102	FICA MEDC.	2,962.00	2,538.00	.00	.00	.00
115160	518200	RET. CONT.	14,296.00	15,131.00	.00	.00	.00
115160	518300	HOSP. INS.	46,548.00	15,000.00	.00	.00	.00
115160	518900	OTH FRINGE	.00	125.00	.00	.00	.00
115160	519000	PROF. SERV	8,000.00	52,000.00	50,000.00	50,000.00	50,000.00
115160	520000	SUP/MAT.	20,000.00	22,000.00	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	1,200.00	1,500.00	2,000.00	2,000.00	2,000.00
115160	534100	PRINTING	.00	.00	.00	.00	.00
115160	535000	REP/MAINT.	.00	.00	.00	.00	.00
115160	539500	TRAINING	.00	.00	1,500.00	1,500.00	1,500.00
115160	544000	S/M CONTRT	.00	.00	.00	.00	.00
115160	549100	DUES/SUBS	.00	.00	.00	.00	.00
115160	549900	IMM ACTION	14,410.00	14,410.00	14,410.00	14,410.00	14,410.00
115160	549901	CHILD FAT.	614.00	639.00	611.00	611.00	611.00
115160	549902	LEAD SCREE	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 74
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

CHILD HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			324,909.00	319,145.00	90,521.00	90,521.00	90,521.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 75
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

CHILD SERVICES COORDINATOR			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115161	512100	S/W - REG	78,363.00	84,184.00	.00	.00	.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	5,113.00	5,113.00	.00	.00	.00
115161	518102	FICA MEDC.	1,196.00	1,196.00	.00	.00	.00
115161	518200	RET. CONT.	5,772.00	5,500.00	.00	.00	.00
115161	518300	HOSP. INS.	13,357.00	25.00	.00	.00	.00
115161	518900	OTH FRINGE	.00	100.00	.00	.00	.00
115161	519000	PROF. SERV	.00	9,423.00	3,000.00	3,000.00	3,000.00
115161	520000	SUP/MAT.	11,750.00	.00	5,012.00	5,012.00	5,012.00
115161	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115161	525100	MOTR FULS	.00	.00	.00	.00	.00
115161	531100	TRAVEL	4,000.00	.00	2,500.00	2,500.00	2,500.00
115161	532100	TELEPHONE	.00	.00	2,000.00	2,000.00	2,000.00
115161	534100	PRINTING	.00	.00	.00	.00	.00
115161	535000	REP/MAINT.	.00	.00	.00	.00	.00
115161	539500	TRAINING	.00	.00	2,500.00	2,500.00	2,500.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 76
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

CHILD SERVICES COORDINATOR			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			119,551.00	105,541.00	15,012.00	15,012.00	15,012.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 77
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

EPSDT OUTREACH - HEALTH CHECK			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

EPSDT OUTREACH - HEALTH CHECK	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
TOTAL EPSDT OUTREACH - HEALT	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

NC PARTNERSHIP FOR CHILDREN			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115163	512100	S/W - REG	.00	.00	.00	.00	.00
115163	512200	S/W - OT	.00	.00	.00	.00	.00
115163	512600	S/W T/PT	.00	.00	.00	.00	.00
115163	518100	FICA	.00	.00	.00	.00	.00
115163	518102	FICA MEDC.	.00	.00	.00	.00	.00
115163	518200	RET. CONT.	.00	.00	.00	.00	.00
115163	518300	HOSP. INS.	.00	.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.	2,270.00	2,000.00	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

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

NC PARTNERSHIP FOR CHILDREN	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
TOTAL NC PARTNERSHIP FOR CHI	2,270.00	2,000.00	2,000.00	2,000.00	2,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

MATERNAL CARE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115164	512100	S/W - REG	168,416.00	128,907.00	.00	.00	.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	10,950.00	7,993.00	.00	.00	.00
115164	518102	FICA MEDC.	2,561.00	1,870.00	.00	.00	.00
115164	518200	RET. CONT.	12,363.00	10,372.00	.00	.00	.00
115164	518300	HOSP. INS.	22,463.00	9,114.00	.00	.00	.00
115164	518900	OTH FRINGE	.00	80.00	.00	.00	.00
115164	519000	PROF. SERV	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
115164	520000	SUP/MAT.	17,000.00	.00	18,000.00	18,000.00	18,000.00
115164	523000	E/M SUPPLY	10,000.00	25,000.00	5,000.00	5,000.00	5,000.00
115164	523100	S/P MATERL	.00	.00	.00	.00	.00
115164	531100	TRAVEL	800.00	1,000.00	2,000.00	2,000.00	2,000.00
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	539500	TRAINING	.00	.00	1,000.00	1,000.00	1,000.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

MATERNAL CARE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			252,553.00	192,336.00	34,000.00	34,000.00	34,000.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ACTIVE ROUTES TO SCHOOL PROJ	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115165 512100 S/W - REG	.00	35,000.00	.00	.00	.00
115165 518100 FICA	.00	2,170.00	.00	.00	.00
115165 518102 FICA MEDC.	.00	508.00	.00	.00	.00
115165 518200 RET. CONT.	.00	2,450.00	.00	.00	.00
115165 518300 HOSP. INS.	.00	4,800.00	.00	.00	.00
115165 518900 OTH FRINGE	.00	40.00	.00	.00	.00
115165 520000 SUP/MAT.	.00	20,000.00	41,474.00	41,474.00	41,474.00
115165 531100 TRAVEL	.00	10,000.00	20,000.00	20,000.00	20,000.00
115165 539500 TRAINING	.00	4,046.00	10,000.00	10,000.00	10,000.00
TOTAL ACTIVE ROUTES TO SCHOO	.00	79,014.00	71,474.00	71,474.00	71,474.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PREGNANCY CARE MGMT			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115170	512100	S/W - REG	70,390.00	102,697.00	.00	.00	.00
115170	518100	FICA	3,603.00	4,879.00	.00	.00	.00
115170	518102	FICA MEDC.	843.00	1,142.00	.00	.00	.00
115170	518200	RET. CONT.	4,068.00	5,564.00	.00	.00	.00
115170	518300	HOSP. INS.	8,500.00	2,291.00	.00	.00	.00
115170	518900	OTH FRINGE	.00	.00	.00	.00	.00
115170	519000	PROF. SERV	.00	2,892.00	800.00	800.00	800.00
115170	520000	SUP/MAT.	10,625.00	.00	1,500.00	1,500.00	1,500.00
115170	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115170	531100	TRAVEL	4,000.00	1,200.00	500.00	500.00	500.00
115170	532100	TELEPHONE	.00	.00	1,500.00	1,500.00	1,500.00
115170	532500	POSTAGE	.00	.00	.00	.00	.00
115170	539500	TRAINING	.00	.00	700.00	700.00	700.00
TOTAL PREGNANCY CARE MGMT			102,029.00	120,665.00	5,000.00	5,000.00	5,000.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ENVIRONMENTAL HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115180	510000	PERS. SVC.	.00	.00	.00	.00	.00
115180	512100	S/W - REG	151,938.00	210,414.00	.00	.00	.00
115180	512200	S/W - OT	78.00	.00	.00	.00	.00
115180	512600	S/W T/PT	.00	11,148.00	.00	.00	.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	10,586.00	10,036.00	.00	.00	.00
115180	518102	FICA MEDC.	2,475.00	2,348.00	.00	.00	.00
115180	518200	RET. CONT.	11,918.00	10,656.00	12,854.00	12,854.00	12,854.00
115180	518300	HOSP. INS.	18,213.00	15,750.00	.00	.00	.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	127.00	.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.	24,349.00	2,500.00	3,000.00	3,000.00	3,000.00
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

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ENVIRONMENTAL HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115180	523102	LEAD PREV	.00	.00	.00	.00	.00
115180	525000	VCL SUP/MT	250.00	1,000.00	1,000.00	1,000.00	1,000.00
115180	525100	MOTR FULS	4,000.00	4,500.00	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	3,105.00	1,000.00	1,000.00	1,000.00	1,000.00
115180	531000	TRAVEL/TRN	.00	.00	.00	.00	.00
115180	531100	TRAVEL	1,500.00	1,000.00	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	1,200.00	1,900.00	1,900.00	1,900.00
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
115180	535000	REP/MAINT.	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ENVIRONMENTAL HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115180	535300	M/R VEHCL	500.00	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	500.00	500.00	500.00
115180	544000	S/M CONTRT	.00	.00	8,000.00	8,000.00	8,000.00
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 BUILD	.00	.00	.00	.00	.00
115180	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH			229,539.00	272,552.00	34,754.00	34,754.00	34,754.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH EDUCATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115190	512100	S/W - REG	75,000.00	73,000.00	.00	.00	.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	4,650.00	4,526.00	.00	.00	.00
115190	518102	FICA MEDC.	1,088.00	1,059.00	.00	.00	.00
115190	518200	RET. CONT.	5,250.00	5,162.00	.00	.00	.00
115190	518300	HOSP. INS.	12,142.00	8,309.00	.00	.00	.00
115190	518900	OTH FRINGE	.00	.00	.00	.00	.00
115190	520000	SUP/MAT.	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
115190	523000	E/M SUPPLY	.00	1,500.00	.00	.00	.00
115190	523101	PROJ DIREE	.00	.00	.00	.00	.00
115190	525100	MOTR FULS	.00	.00	.00	.00	.00
115190	531100	TRAVEL	1,000.00	1,200.00	600.00	600.00	600.00
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	539500	TRAINING	.00	.00	600.00	600.00	600.00
115190	544000	S/M CONTRT	.00	.00	.00	.00	.00
115190	549100	DUES/SUBS	.00	.00	.00	.00	.00
115190	549300	HEALTHCOMM	18,685.00	.00	1,500.00	1,500.00	1,500.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH EDUCATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115190	549301	DIABETES	2,500.00	.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 HEALTH EDUCATION			121,315.00	96,256.00	4,200.00	4,200.00	4,200.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTHY HOKE TASK FORCE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115191	433247	HLT HOKE T	.00	.00	.00	.00	.00
115191	512100	S/W - REG	.00	4,000.00	.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	4,000.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC - CLIENT SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115200	512100	S/W - REG	133,200.00	168,263.00	.00	.00	.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	8,275.00	10,433.00	.00	.00	.00
115200	518102	FICA MEDC.	1,927.00	2,440.00	.00	.00	.00
115200	518200	RET. CONT.	9,224.00	11,896.00	.00	.00	.00
115200	518300	HOSP. INS.	26,713.00	16,647.00	.00	.00	.00
115200	518900	OTH FRINGE	.00	.00	.00	.00	.00
115200	519000	PROF. SERV	17,417.00	.00	5,000.00	5,000.00	5,000.00
115200	520000	SUP/MAT.	24,809.00	14,500.00	11,074.00	11,074.00	11,074.00
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	2,200.00	2,200.00	2,200.00	2,200.00
115200	531100	TRAVEL	1,500.00	3,745.00	1,500.00	1,500.00	1,500.00
115200	532100	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
115200	532500	POSTAGE	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00
115200	532900	OTH COMMUN	.00	.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	539500	TRAINING	.00	.00	500.00	500.00	500.00
115200	544000	S/M CONTRT	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 92
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC - CLIENT SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			234,565.00	237,624.00	27,774.00	27,774.00	27,774.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 93
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC - NUTRITION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115201	512100	S/W - REG	32,631.00	54,105.00	.00	.00	.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	2,334.00	1,806.00	.00	.00	.00
115201	518102	FICA MEDC.	546.00	422.00	.00	.00	.00
115201	518200	RET. CONT.	2,635.00	2,058.00	.00	.00	.00
115201	518300	HOSP. INS.	7,286.00	7,424.00	.00	.00	.00
115201	518900	OTH FRINGE	.00	120.00	.00	.00	.00
115201	520000	SUP/MAT.	15,026.00	18,000.00	1,000.00	1,000.00	1,000.00
115201	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115201	523100	S/P MATERL	.00	.00	.00	.00	.00
115201	531100	TRAVEL	1,500.00	2,000.00	1,000.00	1,000.00	1,000.00
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	539500	TRAINING	.00	.00	500.00	500.00	500.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC - NUTRITION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			61,958.00	85,935.00	2,500.00	2,500.00	2,500.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC - ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115202	512100	S/W - REG	22,595.00	4,668.00	.00	.00	.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	1,550.00	321.00	.00	.00	.00
115202	518102	FICA MEDC.	167.00	75.00	.00	.00	.00
115202	518200	RET. CONT.	1,221.00	330.00	.00	.00	.00
115202	518300	HOSP. INS.	811.00	500.00	.00	.00	.00
115202	518900	OTH FRINGE	109.00	35.00	.00	.00	.00
115202	520000	SUP/MAT.	.00	.00	100.00	100.00	100.00
115202	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115202	523100	S/P MATERL	.00	.00	.00	.00	.00
115202	526000	OFF SUPPLY	.00	443.00	100.00	100.00	100.00
115202	531100	TRAVEL	.00	500.00	100.00	100.00	100.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 96
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC - ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			26,825.00	6,872.00	300.00	300.00	300.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC - BREAST FEEDING			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115203	512100	S/W - REG	10,000.00	24,820.00	.00	.00	.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	600.00	1,551.00	.00	.00	.00
115203	518102	FICA MEDC.	150.00	362.00	.00	.00	.00
115203	518200	RET. CONT.	800.00	1,947.00	.00	.00	.00
115203	518300	HOSP. INS.	1,854.00	800.00	.00	.00	.00
115203	520000	SUP/MAT.	2,469.00	3,456.00	2,500.00	2,500.00	2,500.00
115203	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115203	523100	S/P MATERL	.00	.00	.00	.00	.00
115203	531100	TRAVEL	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00
115203	532100	TELEPHONE	500.00	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	539500	TRAINING	.00	.00	500.00	500.00	500.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC - BREAST FEEDING			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			17,373.00	35,436.00	4,500.00	4,500.00	4,500.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WIC BREAST FEEDING PEER COUNSE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115204	512100	S/W - REG	.00	15,000.00	.00	.00	.00
115204	518100	FICA	.00	.00	.00	.00	.00
115204	518102	FICA MEDC.	.00	.00	.00	.00	.00
115204	518200	RET. CONT.	.00	.00	.00	.00	.00
115204	518300	HOSP. INS.	.00	.00	.00	.00	.00
115204	520000	SUP/MAT.	.00	.00	.00	.00	.00
115204	532100	TELEPHONE	.00	.00	.00	.00	.00
TOTAL WIC BREAST FEEDING PEE			.00	15,000.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 100
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115310	512100	S/W - REG	207,841.00	238,446.00	246,974.00	246,974.00	246,974.00
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	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
115310	518100	FICA	12,867.00	14,784.00	18,894.00	18,894.00	18,894.00
115310	518102	FICA MEDC.	3,054.00	3,458.00	.00	.00	.00
115310	518200	RET. CONT.	14,547.00	16,858.00	17,559.00	17,559.00	17,559.00
115310	518300	HOSP. INS.	30,355.00	37,800.00	45,000.00	40,500.00	40,500.00
115310	518500	UNEMP. COM	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
115310	518900	OTH FRINGE	207.00	240.00	240.00	240.00	240.00
115310	519000	PROF. SERV	103,500.00	25,000.00	10,000.00	10,000.00	10,000.00
115310	519200	P/S LEGAL	137,760.00	171,600.00	224,100.00	140,000.00	224,100.00
115310	519210	PROFSVCCON	.00	.00	.00	.00	.00
115310	520000	SUP/MAT.	.00	.00	.00	.00	.00
115310	526000	OFF SUPPLY	28,000.00	28,000.00	28,000.00	20,000.00	20,000.00
115310	526002	S/M-FIRE	.00	.00	.00	.00	.00
115310	531000	TRAVEL/TRN	3,000.00	10,000.00	10,000.00	2,000.00	2,000.00
115310	531100	TRAVEL	8,000.00	8,000.00	8,000.00	2,000.00	2,000.00
115310	532100	TELEPHONE	23,500.00	29,100.00	29,100.00	27,500.00	27,500.00
115310	532500	POSTAGE	30,000.00	34,000.00	38,000.00	30,000.00	30,000.00
115310	533000	UTILITIES	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 101
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - ADMINISTRATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115310	534100	PRINTING	.00	.00	.00	.00	.00
115310	535000	REP/MAINT.	9,000.00	10,000.00	24,100.00	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	79,680.00	79,360.00	79,360.00	79,360.00
115310	544005	CONTSCAN	.00	.00	100,000.00	.00	.00
115310	549100	DUES/SUBS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115310	550000	CAP OUTLAY	5,000.00	15,200.00	12,200.00	2,000.00	2,000.00
115310	551000	C/O O/F	.00	.00	.00	.00	.00
115310	552000	C/O D/P	26,025.00	86,950.00	71,250.00	35,625.00	35,625.00
115310	553000	C/O E/M	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00
115310	554000	C/O VEHCL	.00	.00	66,000.00	.00	.00
115310	555000	C/O O/EQ.	.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	22,980.00	20,427.00	17,874.00	17,874.00	17,874.00
TOTAL DSS - ADMINISTRATION			770,850.00	934,710.00	1,151,818.00	802,693.00	886,793.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 102
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WORK	FIRST	BLOCK	GRANT	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115320	512100	S/W	REG	.00	.00	.00	.00	.00
115320	512200	S/W	OT	.00	.00	.00	.00	.00
115320	512600	S/W	T/PT	.00	.00	.00	.00	.00
115320	518100	FICA		.00	.00	.00	.00	.00
115320	518102	FICA	MEDC.	.00	.00	.00	.00	.00
115320	518200	RET.	CONT.	.00	.00	.00	.00	.00
115320	518300	HOSP.	INS.	.00	.00	.00	.00	.00
115320	518900	OTH	FRINGE	.00	.00	.00	.00	.00
115320	520000	SUP	MAT.	.00	.00	.00	.00	.00
115320	525000	WF	AUTO RE	.00	.00	.00	.00	.00
115320	525100	MOTR	FULS	12,000.00	12,000.00	20,000.00	6,500.00	6,500.00
115320	531000	TRAVEL	VEH	.00	.00	.00	.00	.00
115320	531100	TRAVEL		2,875.00	2,875.00	2,875.00	1,500.00	1,500.00
115320	531400	STAFF	OVRH	.00	.00	.00	.00	.00
115320	532100	TELEPHONE		.00	.00	.00	.00	.00
115320	532500	POSTAGE		.00	.00	.00	.00	.00
115320	533000	UTILITIES		.00	.00	.00	.00	.00
115320	534100	PRINTING		.00	.00	.00	.00	.00
115320	535000	REP	MAINT.	.00	.00	.00	.00	.00
115320	535300	M/R	VEHICL	.00	.00	.00	.00	.00
115320	544000	WORK	FIRST	.00	.00	.00	.00	.00
115320	549100	DUES	SUBS	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 103
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

WORK FIRST BLOCK GRANT	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115320 551000 C/O O/F	.00	.00	.00	.00	.00
115320 552000 C/O D/P	.00	.00	.00	.00	.00
115320 553000 C/O E/M	.00	.00	.00	.00	.00
115320 554000 C/O VEHCL	.00	.00	.00	.00	.00
115320 555000 C/O O/EQ.	.00	.00	.00	.00	.00
115320 563101 WF TRANSP.	50,000.00	30,000.00	40,000.00	35,000.00	35,000.00
115320 563102 WF EMERG.	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00
115320 563103 WF EDUCATE	500.00	500.00	500.00	500.00	500.00
115320 563104 WF PART.	20,000.00	15,000.00	15,000.00	10,000.00	10,000.00
115320 563105 TANF DOM V	.00	.00	.00	.00	.00
115320 563106 WF DAYCARE	.00	.00	.00	.00	.00
115320 563107 NON CUS PR	.00	.00	.00	.00	.00
115320 563133 FUNCASSESS	.00	.00	.00	.00	.00
115320 563141 TRAINING	.00	.00	.00	.00	.00
115320 563142 CAP OUTLAY	.00	.00	.00	.00	.00
115320 563143 PROF SVCS	.00	.00	.00	.00	.00
115320 563144 WF CAR INC	.00	.00	.00	.00	.00
115320 563145 GIFT CARDS	.00	.00	.00	.00	.00
115320 563146 WF BONUS	.00	.00	.00	.00	.00
115320 563147 WORKSHOPS	.00	.00	.00	.00	.00
115320 563150 WFD 200%	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00
TOTAL WORK FIRST BLOCK GRANT	98,375.00	73,375.00	91,375.00	61,500.00	61,500.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 104
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PROGRAM INTEGRITY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115330	512100	S/W - REG	13,191.00	37,323.00	38,256.00	38,256.00	38,256.00
115330	512200	S/W - OT	.00	.00	.00	.00	.00
115330	512600	S/W T/PT	.00	.00	.00	.00	.00
115330	518100	FICA	2,230.00	2,314.00	2,927.00	2,927.00	2,927.00
115330	518102	FICA MEDC.	522.00	541.00	.00	.00	.00
115330	518200	RET. CONT.	2,519.00	2,639.00	2,705.00	2,705.00	2,705.00
115330	518300	HOSP. INS.	3,071.00	6,300.00	7,500.00	6,750.00	6,750.00
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	1,000.00	1,000.00	500.00	500.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PROGRAM INTEGRITY	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
TOTAL PROGRAM INTEGRITY	22,075.00	50,157.00	52,428.00	51,178.00	51,178.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 106
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PUBLIC ASSISTANCE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 107
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PUBLIC ASSISTANCE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115340	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115340	563021	IV-E F/C C	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115340	563108	MED. TRAN.	237,000.00	232,000.00	242,000.00	242,000.00	242,000.00
115340	563109	TANF CO IS	1,000.00	.00	.00	.00	.00
115340	563110	ATB 100%	4,432.00	4,615.00	4,615.00	3,639.00	3,639.00
115340	563111	ATA 100%	288,000.00	324,000.00	324,000.00	324,000.00	324,000.00
115340	563112	MED ASST	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00
115340	563113	S/FC 50%	195,140.00	125,000.00	88,676.00	88,676.00	88,676.00
115340	563114	AFDC FC	53,555.00	60,000.00	144,532.00	144,532.00	144,532.00
115340	563115	IV-E ADOPT	43,739.00	43,739.00	42,849.00	42,849.00	42,849.00
115340	563116	ADOPT ASST	20,000.00	10,000.00	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	50,223.00	50,223.00	52,614.00	52,614.00	52,614.00
115340	563119	SEN CIT ME	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00
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	1,000.00	1,000.00
115340	563132	FC SPEC.FD	19,830.00	.00	11,304.00	11,304.00	11,304.00
115340	563134	LIEAP EXP	83,996.00	309,469.00	281,942.00	281,942.00	281,942.00
115340	563135	FAM REUNIF	.00	6,960.63	5,811.00	5,811.00	5,811.00
115340	563136	DUKEENERGY	.00	19,853.00	19,583.00	19,583.00	19,583.00
TOTAL PUBLIC ASSISTANCE			1,034,415.00	1,223,359.63	1,265,426.00	1,257,950.00	1,257,950.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 108
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - IV-D			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115350	512100	S/W - REG	309,886.00	314,249.00	321,320.00	321,320.00	321,320.00
115350	512200	S/W - OT	.00	.00	.00	.00	.00
115350	512600	S/W T/PT	.00	.00	.00	.00	.00
115350	518100	FICA	19,768.00	19,483.00	24,581.00	24,581.00	24,581.00
115350	518102	FICA MEDC.	4,623.00	4,557.00	.00	.00	.00
115350	518200	RET. CONT.	21,596.00	22,217.00	22,492.00	22,492.00	22,492.00
115350	518300	HOSP. INS.	54,639.00	56,700.00	67,500.00	54,000.00	54,000.00
115350	518900	OTH FRINGE	374.00	360.00	360.00	360.00	360.00
115350	519000	PROF. SERV	3,000.00	28,000.00	53,000.00	45,000.00	45,000.00
115350	519200	P/S LEGAL	36,000.00	52,500.00	.00	.00	.00
115350	519330	CHILD ENFO	93,242.00	40,664.00	40,602.00	40,602.00	40,602.00
115350	520000	SUP/MAT.	.00	.00	.00	.00	.00
115350	531100	TRAVEL	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 109
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - IV-D			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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			545,128.00	540,730.00	531,855.00	509,855.00	509,855.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 110
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

TITLE XX			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115360	512100	S/W - REG	1,069,187.00	1,039,773.00	1,069,685.00	1,069,685.00	1,069,685.00
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	66,198.00	64,466.00	81,830.00	81,830.00	81,830.00
115360	518102	FICA MEDC.	15,482.00	15,077.00	.00	.00	.00
115360	518200	RET. CONT.	74,092.00	73,512.00	75,907.00	75,907.00	75,907.00
115360	518300	HOSP. INS.	157,846.00	157,500.00	187,500.00	168,750.00	168,750.00
115360	518900	OTH FRINGE	1,074.00	1,000.00	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	15,000.00	15,000.00
115360	531204	TRVL FC	18,000.00	18,000.00	18,000.00	15,000.00	15,000.00
115360	531205	TRVL ADLT	8,000.00	8,000.00	8,000.00	5,000.00	5,000.00
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	18,104.00	18,104.00	18,104.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

TITLE XX			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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	190,159.00	208,186.00	187,650.00	187,650.00	187,650.00
115360	563121	DAY CARE	2,202,628.00	2,158,589.00	2,497,807.00	2,497,807.00	2,497,807.00
115360	563122	SS DAYCARE	166,000.00	166,000.00	166,000.00	166,000.00	166,000.00
115360	563123	LINKS	11,470.00	11,470.00	11,925.00	11,925.00	11,925.00
115360	563124	Energy Nei	6,554.00	4,784.00	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			4,025,445.00	3,963,924.00	4,346,192.00	4,318,442.00	4,318,442.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 112
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - ELIGIBILITY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115370	512100	S/W - REG	635,117.00	655,839.00	669,757.00	669,757.00	669,757.00
115370	512200	S/W - OT	.00	.00	.00	.00	.00
115370	512600	S/W T/PT	.00	.00	.00	.00	.00
115370	518100	FICA	41,169.00	40,662.00	51,236.00	51,236.00	51,236.00
115370	518102	FICA MEDC.	9,628.00	9,510.00	.00	.00	.00
115370	518200	RET. CONT.	38,484.00	46,368.00	47,581.00	47,581.00	47,581.00
115370	518300	HOSP. INS.	113,762.00	132,300.00	157,500.00	141,278.00	141,278.00
115370	518900	OTH FRINGE	911.00	840.00	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	1,000.00	1,000.00
115370	531300	ADT. MED.	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - ELIGIBILITY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115370	554000	C/O VEHCL	.00	.00	.00	.00	.00
115370	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL DSS - ELIGIBILITY			842,071.00	888,519.00	929,914.00	912,692.00	912,692.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 114
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - FOOD STAMPS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115380	510000	PERS. SVC.	.00	.00	.00	.00	.00
115380	512100	S/W - REG	451,377.00	451,703.00	455,778.00	455,778.00	455,778.00
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	27,949.00	28,006.00	34,867.00	34,867.00	34,867.00
115380	518102	FICA MEDC.	6,536.00	6,550.00	.00	.00	.00
115380	518200	RET. CONT.	31,262.00	31,935.00	31,904.00	31,904.00	31,904.00
115380	518300	HOSP. INS.	78,923.00	88,200.00	105,000.00	87,750.00	87,750.00
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	560.00	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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 115
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - FOOD STAMPS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115380	531000	TRAVEL/TRN	.00	.00	.00	.00	.00
115380	531100	TRAV. FS	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00
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
115380	544000	S/M CONTRT	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 116
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

DSS - FOOD STAMPS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115380	545000	INS/BOND	.00	.00	.00	.00	.00
115380	545100	I/B PR/GEN	.00	.00	.00	.00	.00
115380	545300	I/B FIDELY	.00	.00	.00	.00	.00
115380	545400	I/B PROF.	.00	.00	.00	.00	.00
115380	548000	IND. COSTS	.00	.00	.00	.00	.00
115380	549100	DUES/SUBS	.00	.00	.00	.00	.00
115380	549900	FS EFT	22,900.00	22,900.00	22,900.00	17,900.00	17,900.00
115380	549901	ARRA EXP	.00	.00	.00	.00	.00
115380	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115380	551000	C/O O/F	.00	.00	.00	.00	.00
115380	552000	C/O D/P	.00	.00	.00	.00	.00
115380	553000	C/O E/M	.00	.00	.00	.00	.00
115380	554000	C/O VEHCL	.00	.00	.00	.00	.00
115380	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115380	557000	C/O LAND	.00	.00	.00	.00	.00
115380	558000	C/O BUILD	.00	.00	.00	.00	.00
115380	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL DSS - FOOD STAMPS			620,987.00	631,354.00	652,509.00	629,759.00	629,759.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 117
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

VETERANS SERVICE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115820	512100	S/W - REG	17,115.00	15,468.00	18,701.00	18,701.00	18,701.00
115820	512200	S/W - OT	.00	.00	.00	.00	.00
115820	512600	S/W T/PT	.00	.00	11,960.00	.00	.00
115820	518100	FICA	1,060.00	959.00	2,345.00	2,345.00	2,345.00
115820	518102	FICA MEDC.	249.00	225.00	.00	.00	.00
115820	518200	RET. CONT.	1,193.00	1,160.00	2,146.00	2,146.00	2,146.00
115820	518300	HOSP. INS.	3,036.00	.00	7,500.00	6,750.00	6,750.00
115820	518900	OTH FRINGE	42.00	40.00	40.00	40.00	40.00
115820	520000	SUP/MAT.	500.00	.00	.00	.00	.00
115820	526000	OFF SUPPLY	250.00	1,760.00	2,000.00	2,000.00	2,000.00
115820	531100	TRAVEL	500.00	5,500.00	2,000.00	1,800.00	1,800.00
115820	532100	TELEPHONE	500.00	600.00	600.00	600.00	600.00
115820	532500	POSTAGE	175.00	180.00	380.00	380.00	380.00
115820	533000	UTILITIES	.00	.00	.00	.00	.00
115820	534100	PRINTING	.00	.00	.00	.00	.00
115820	537000	ADVERTISE	150.00	120.00	150.00	150.00	150.00
115820	539500	TRAINING	250.00	.00	550.00	550.00	550.00
115820	544000	S/M CONTRT	.00	.00	.00	.00	.00
115820	549100	DUES/SUBS	100.00	100.00	410.00	410.00	410.00
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	5,100.00	5,100.00	5,100.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 118
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

VETERANS SERVICE	2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
TOTAL VETERANS SERVICE	25,120.00	26,112.00	53,882.00	40,972.00	40,972.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 119
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SENIOR SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115860	512100	S/W - REG	141,894.00	214,893.00	225,033.00	208,000.00	218,697.00
115860	512200	S/W - OT	.00	.00	.00	.00	.00
115860	512600	S/W T/PT	82,534.00	75,030.00	30,106.00	76,000.00	76,000.00
115860	518100	FICA	13,008.00	13,324.00	19,555.00	19,555.00	20,373.00
115860	518102	FICA MEDC.	2,839.00	3,116.00	.00	.00	.00
115860	518200	RET. CONT.	9,654.00	13,515.00	18,073.00	18,073.00	19,470.00
115860	518300	HOSP. INS.	41,710.00	31,500.00	37,500.00	33,750.00	40,542.00
115860	518900	OTH FRINGE	207.00	200.00	20.00	20.00	60.00
115860	519500	OTHER ADMI	.00	.00	.00	.00	.00
115860	520000	SUP/MAT.	.00	.00	.00	.00	.00
115860	525100	MOTR FULS	2,500.00	2,500.00	3,000.00	2,500.00	2,500.00
115860	526000	OFF SUPPLY	1,800.00	1,800.00	2,500.00	2,200.00	2,200.00
115860	531000	TRAVEL/TRN	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00
115860	531100	MED. TRAV.	.00	.00	.00	.00	.00
115860	531200	GEN. TRAV.	100,250.00	110,250.00	110,250.00	110,250.00	110,250.00
115860	531300	IN-HOME TR	.00	.00	.00	.00	.00
115860	532100	TELEPHONE	1,800.00	2,200.00	2,000.00	2,000.00	2,000.00
115860	532500	POSTAGE	300.00	400.00	800.00	650.00	650.00
115860	533000	UTILITIES	.00	.00	.00	.00	.00
115860	534100	PRINTING	.00	.00	.00	.00	.00
115860	535000	REP/MAINT.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115860	535100	HOME REPAI	.00	.00	102,000.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 120
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SENIOR SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115860	535300	M/R VEHICL	800.00	800.00	1,000.00	1,000.00	1,000.00
115860	537000	ADVERTISE	600.00	600.00	2,000.00	750.00	750.00
115860	539100	LEGAL ADV	.00	.00	.00	.00	.00
115860	544000	IN-HOME I	13,000.00	40,000.00	40,000.00	40,000.00	40,000.00
115860	544001	IN-HOME II	82,526.00	82,526.00	82,526.00	82,526.00	82,526.00
115860	544002	SHIIP	4,698.00	4,000.00	2,694.00	2,694.00	2,694.00
115860	549100	DUES/SUBS	10,000.00	10,000.00	.00	1,500.00	1,500.00
115860	549900	CONG. MEAL	83,540.00	73,299.00	42,200.00	65,000.00	65,000.00
115860	549901	HM. DEL. M	46,597.00	47,752.00	41,874.00	47,500.00	47,500.00
115860	549902	HLTH. PROM	30,600.00	15,700.00	94,000.00	68,000.00	68,000.00
115860	549903	SEN. PROG.	.00	6,000.00	8,000.00	6,000.00	6,000.00
115860	549904	FCSP	.00	.00	.00	.00	.00
115860	549905	ENSURE	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
115860	549906	SP OTHER	6,000.00	.00	.00	.00	.00
115860	549907	SHARE	.00	.00	.00	.00	.00
115860	549910	HEATING AS	240.00	590.00	11,000.00	.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	.00	.00	.00
115860	551000	C/O O/F	1,000.00	.00	.00	.00	.00
115860	552000	C/O D/P	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 121
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SENIOR SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115860	554000	C/O VEHCL	.00	.00	.00	.00	.00
115860	560001	EF&S PROG	8,800.00	.00	.00	.00	.00
115860	560012	MAP GR EXP	.00	.00	28,408.00	.00	.00
115860	560013	LOW INC SU	.00	1,739.00	1,739.00	.00	.00
TOTAL SENIOR SERVICES			734,397.00	799,234.00	954,278.00	835,468.00	855,212.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 122
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PUBLIC SCHOOLS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115910	563001	SCH. CURR.	4,346,264.00	4,469,874.00	5,142,230.00	4,470,416.00	4,470,416.00
115910	563002	SCH. CAP.	783,700.00	440,789.00	1,236,700.00	440,000.00	910,700.00
115910	563003	SCH. MAINT	.00	.00	.00	.00	.00
115910	563190	JDGMNT BOE	.00	.00	.00	.00	.00
115910	571001	SCHPRINC	.00	1,086,167.00	1,562,037.00	1,562,037.00	.00
115910	571080	2007PRIN	.00	.00	.00	.00	700,000.00
115910	571081	SLCBPRIN	.00	.00	.00	.00	119,499.00
115910	571082	SCH80PRIN	.00	.00	.00	.00	266,667.00
115910	571091	SGMSINK	.00	237,936.00	.00	.00	475,871.00
115910	572001	SCHINT	.00	843,567.00	2,365,458.00	2,365,458.00	.00
115910	572080	2007INT	.00	.00	.00	.00	418,000.00
115910	572081	SLCBINT	.00	.00	.00	.00	38,156.00
115910	572082	SCH80INT	.00	.00	.00	.00	71,493.00
115910	572091	SGMINT	.00	309,309.00	.00	.00	919,409.00
115910	598015	XFER TO SC	268,512.00	500,000.00	.00	.00	.00
TOTAL PUBLIC SCHOOLS			5,398,476.00	7,887,642.00	10,306,425.00	8,837,911.00	8,390,211.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 123
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COMMUNITY COLLEGES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
115920	518102	FICA MEDC.	.00	.00	.00	.00	.00
115920	563001	SCC	432,762.00	482,762.00	502,762.00	472,762.00	472,762.00
115920	571001	SCHPRINC	.00	48,167.00	48,167.00	48,167.00	48,167.00
115920	572001	SCHINT	.00	5,390.00	3,594.00	3,594.00	3,594.00
TOTAL COMMUNITY COLLEGES			432,762.00	536,319.00	554,523.00	524,523.00	524,523.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 124
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

LIBRARY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
116110	512100	S/W - REG	163,902.00	166,891.00	201,521.00	172,537.00	172,537.00
116110	512200	S/W - OT	.00	.00	.00	.00	.00
116110	512600	S/W T/PT	28,763.00	28,082.00	.00	28,985.00	28,985.00
116110	518100	FICA	11,784.00	12,089.00	15,416.00	15,416.00	15,416.00
116110	518102	FICA MEDC.	2,756.00	2,828.00	.00	.00	.00
116110	518200	RET. CONT.	10,403.00	13,649.00	14,248.00	14,106.00	14,106.00
116110	518300	HOSP. INS.	30,124.00	37,800.00	45,000.00	40,500.00	40,500.00
116110	518900	OTH FRINGE	249.00	240.00	240.00	161.00	161.00
116110	520000	SUP/MAT.	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
116110	523300	BOOKS	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00
116110	526000	OFF SUPPLY	3,300.00	3,500.00	3,800.00	3,800.00	3,800.00
116110	529900	NC-EQPT	.00	.00	.00	.00	.00
116110	531100	TRAVEL	400.00	400.00	800.00	600.00	600.00
116110	532100	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
116110	532500	POSTAGE	1,000.00	1,200.00	1,500.00	1,320.00	1,320.00
116110	533000	UTILITIES	.00	.00	.00	.00	.00
116110	533100	ELECTRIC	13,000.00	13,000.00	15,000.00	13,000.00	13,000.00
116110	533200	FUEL OIL	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00
116110	533400	WATER	240.00	240.00	280.00	280.00	280.00
116110	533500	SEWER	260.00	240.00	280.00	280.00	280.00
116110	533900	OTH UTILIY	440.00	420.00	480.00	480.00	480.00
116110	534100	PRINTING	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 125
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

LIBRARY			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
116110	535000	REP/MAINT.	3,000.00	8,300.00	8,000.00	8,000.00	8,000.00
116110	537000	ADVERTISE	.00	.00	.00	.00	.00
116110	539500	TRAINING	.00	.00	.00	.00	.00
116110	544000	S/M CONTRT	8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
116110	549100	DUES/SUBS	200.00	200.00	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	.00	.00	.00
TOTAL LIBRARY			297,321.00	316,579.00	336,265.00	329,665.00	329,665.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 126
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

LITERACY COUNCIL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
116111	512100	S/W - REG	33,793.00	37,637.00	36,391.00	36,391.00	36,391.00
116111	512200	S/W - OT	.00	.00	.00	.00	.00
116111	512600	S/W T/PT	7,798.00	9,125.00	7,878.00	7,878.00	7,878.00
116111	518100	FICA	2,658.00	2,713.00	3,387.00	3,387.00	3,387.00
116111	518102	FICA MEDC.	621.00	635.00	.00	.00	.00
116111	518200	RET. CONT.	2,982.00	2,963.00	3,130.00	3,130.00	3,130.00
116111	518300	HOSP. INS.	6,071.00	6,300.00	7,500.00	6,750.00	6,750.00
116111	518900	OTH FRINGE	42.00	40.00	40.00	40.00	40.00
116111	519000	PROF. SERV	.00	.00	1,440.00	1,440.00	1,440.00
116111	520000	SUP/MAT.	350.00	890.00	.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	.00	.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	1,250.00	.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	4,000.00	1,800.00	1,800.00	1,800.00
116111	553000	C/O E/M	.00	.00	.00	.00	.00
116111	554000	C/O VEHCL	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 127
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

LITERACY COUNCIL			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
116111	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL LITERACY COUNCIL			55,565.00	64,303.00	61,566.00	60,816.00	60,816.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 128
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

RECREATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
116120	480000	CRUISES	.00	.00	.00	.00	.00
116120	512100	S/W - REG	252,184.00	231,707.00	240,458.00	235,320.00	240,458.00
116120	512200	S/W - OT	1,060.00	1,000.00	1,000.00	1,000.00	1,000.00
116120	512600	S/W T/PT	147,694.00	118,694.00	118,694.00	118,694.00	118,694.00
116120	517000	G/B EXP	2,700.00	4,320.00	4,320.00	4,320.00	4,320.00
116120	518100	FICA	25,793.00	21,787.00	27,552.00	18,001.00	18,395.00
116120	518102	FICA MEDC.	6,829.00	5,096.00	.00	.00	.00
116120	518200	RET. CONT.	10,719.00	16,452.00	17,000.00	16,472.00	16,835.00
116120	518300	HOSP. INS.	53,846.00	44,100.00	52,500.00	47,250.00	47,613.00
116120	518900	OTH FRINGE	240.00	240.00	240.00	240.00	240.00
116120	520000	SUP/MAT.	3,000.00	3,000.00	3,000.00	.00	.00
116120	522000	CONCESSION	14,500.00	14,500.00	20,000.00	20,000.00	20,000.00
116120	523000	SPORTS SUP	50,000.00	44,251.00	70,000.00	50,000.00	50,000.00
116120	523100	S/P MATERL	5,000.00	15,749.00	15,000.00	14,000.00	14,000.00
116120	525000	VCL SUP/MT	800.00	800.00	800.00	.00	.00
116120	525100	MOTR FULS	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
116120	526000	OFF SUPPLY	2,000.00	2,000.00	2,000.00	.00	.00
116120	526003	FIELD SUPP	6,500.00	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	3,000.00	.00	.00	.00
116120	529901	NC-OF FURN	.00	.00	.00	.00	.00
116120	529902	NC-OF EQPT	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 129
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

RECREATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
116120	529903	NC-COMPUTE	.00	.00	.00	.00	.00
116120	531000	TRAVEL/TRN	400.00	400.00	400.00	.00	.00
116120	531100	TRAVEL	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
116120	531200	TRVL/SUBST	3,500.00	400.00	1,900.00	.00	.00
116120	532100	TELEPHONE	3,500.00	5,100.00	5,100.00	5,100.00	5,100.00
116120	532500	POSTAGE	500.00	500.00	500.00	500.00	500.00
116120	533000	UTILITIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
116120	534100	PRINTING	500.00	500.00	500.00	500.00	500.00
116120	534200	REP. COSTS	1,500.00	.00	1,500.00	.00	.00
116120	535000	REP/MAINT.	1,500.00	1,500.00	1,500.00	500.00	500.00
116120	535300	M/R VEHICL	4,500.00	1,500.00	1,500.00	1,500.00	1,500.00
116120	536000	FREIGHT	.00	.00	.00	.00	.00
116120	537000	ADVERTISE	1,800.00	1,800.00	2,300.00	1,800.00	1,800.00
116120	539500	TRAINING	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
116120	544000	S/M CONTRT	22,000.00	20,000.00	39,800.00	20,000.00	20,000.00
116120	545000	INS/BOND	150.00	150.00	150.00	150.00	150.00
116120	545200	I/B VEHICL	.00	.00	.00	.00	.00
116120	549100	DUES/SUBS	500.00	500.00	500.00	500.00	500.00
116120	549900	SEN. CIT.	9,000.00	9,000.00	12,000.00	10,000.00	10,000.00
116120	549901	FUND RAISE	.00	.00	.00	.00	.00
116120	549902	REFUNDS	.00	.00	.00	.00	.00
116120	549903	CRUISES	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 130
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

RECREATION			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
116120	549904	BUS TRIPS	.00	.00	.00	.00	.00
116120	549905	REFUNDS	.00	.00	.00	.00	.00
116120	549906	YOUTH TRIP	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
116120	549912	YOUTHTOURN	500.00	500.00	500.00	500.00	500.00
116120	550000	CAP OUTLAY	10,000.00	1,000.00	31,000.00	1,000.00	1,000.00
116120	551000	C/O O/F	.00	.00	.00	.00	.00
116120	552000	C/O D/P	3,000.00	3,000.00	3,000.00	3,000.00	7,800.00
TOTAL RECREATION			661,015.00	594,346.00	696,514.00	592,147.00	603,205.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 131
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SPECIAL APPROPRIATIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 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	Hoke DV CT	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00
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	.00	.00	.00	.00	.00
119700	563001	MUSEUM	10,000.00	15,000.00	15,000.00	15,000.00	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	30,106.00	30,000.00	30,000.00	30,000.00
119700	563010	WILDLIFE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
119700	563011	FORESTRY	83,961.00	96,896.00	96,896.00	96,896.00	96,896.00
119700	563012	TURK FEST	600.00	600.00	600.00	600.00	600.00
119700	563013	COMM CELEB	.00	.00	.00	.00	.00
119700	563015	AMR-AMBULA	595,000.00	595,000.00	549,000.00	549,000.00	549,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 132
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SPECIAL APPROPRIATIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
119700	563016	PSHIP HC S	.00	.00	.00	.00	.00
119700	563017	OTHER APPR	2,500.00	2,500.00	.00	2,500.00	2,500.00
119700	563019	SEPARTNER	.00	.00	.00	20,000.00	20,000.00
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	.00	.00	.00	.00	.00
119700	571004	SCC PRINC	48,167.00	.00	.00	.00	.00
119700	571005	VEHICLES	.00	.00	.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	MUNIBLDGPR	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
119700	571012	USDA-PRIN	.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	.00	.00	.00	.00	.00
119700	571018	911 DEBT	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 133
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SPECIAL APPROPRIATIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
119700	571019	PATE-PRIN	255,334.00	255,334.00	255,334.00	255,334.00	255,334.00
119700	571020	PATE-INT	.00	.00	.00	.00	.00
119700	571021	JUNE08PRIN	257,667.00	257,667.00	257,667.00	257,667.00	257,667.00
119700	571022	07LBPRIN	.00	.00	51,834.00	51,834.00	51,834.00
119700	572001	SCHOOLS	.00	.00	.00	.00	.00
119700	572002	BB&T INT.	.00	.00	.00	.00	.00
119700	572004	SCC INT	7,187.00	.00	.00	.00	.00
119700	572010	MUNIBLDGIN	11,368.00	9,744.00	8,120.00	8,120.00	8,120.00
119700	572019	PATEINT	160,075.00	143,657.00	127,239.00	127,239.00	127,239.00
119700	572021	JUNE08INT	104,980.00	95,215.00	85,449.00	85,449.00	85,449.00
119700	572022	07LBINT	.00	.00	16,551.00	16,551.00	16,551.00
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	769,543.00	135,459.00	.00	.00	.00
119700	598022	XFER-E911	.00	.00	.00	.00	.00
119700	598024	T/F ROD AT	25,000.00	25,000.00	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	302,094.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SPECIAL APPROPRIATIONS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
119700	598029	T/F TO SEW	.00	.00	.00	.00	.00
119700	598042	T/F WTR PR	.00	.00	.00	.00	.00
119700	598046	T/F TO ADM	183,000.00	2,436,902.00	.00	.00	.00
119700	598062	T/F TO SW	.00	.00	.00	.00	.00
119700	598063	T/F TO TRA	874,339.00	293,363.00	286,359.00	286,359.00	311,343.00
119700	598064	TRANS MYP	16,000.00	.00	.00	.00	.00
119700	598126	TRNS TO GR	270,670.00	15,000.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			3,926,603.00	4,945,749.00	2,046,261.00	2,068,761.00	2,093,745.00
GRAND TOTAL			37,585,688.00	42,597,398.63	43,835,581.00	41,649,964.00	41,450,113.00

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