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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

TAXES AD VALOREM		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113100	TAXES AD VALOREM					
113100	410000	TAXES	.00	.00	.00	.00
113100	411000	A/V TAXES	-5,000.00	.00	.00	.00
113100	411001	TAX CURR	-17,691,560.00	-19,678,763.00	-22,371,759.00	-20,964,634.00
113100	411002	TAX 1PY	-11,446.00	-5,261.00	.00	.00
113100	411003	TAX 2PY	-11,879.00	-5,127.00	.00	.00
113100	411004	TAX 3PY	-10,925.00	-5,013.00	.00	.00
113100	411010	MV TAX	-1,800,000.00	-10,000.00	.00	.00
113100	411013	COLL W/O T	.00	.00	.00	.00
113100	416001	T/R COMM.	.00	.00	.00	.00
113100	416002	T/R M/V	-1,500.00	.00	20,000.00	20,000.00
113100	416003	TAXDMV	-667,215.00	-2,751,138.00	-1,850,000.00	-1,925,000.00
113100	417000	PENALTIES	.00	.00	.00	.00
113100	417001	LATE LIST	-10,525.00	-10,525.00	-10,000.00	-10,000.00
113100	417003	RC CHRGT	-586.00	-400.00	-400.00	-400.00
113100	417004	RC CHG OTH	.00	.00	.00	.00
113100	417005	ADV FEE'S	-2,583.00	-2,500.00	-2,700.00	-2,700.00
113100	417100	ADINREMFEE	.00	.00	.00	.00
113100	418000	INTEREST	.00	.00	.00	.00
113100	418001	INT. TAX	-242,000.00	-242,000.00	-210,000.00	-210,000.00
113100	419000	TAX DISC.	.00	.00	.00	.00
113100	419001	TAX RELEAS	.00	.00	.00	.00
113100	419002	MV TAX REL	.00	.00	.00	.00
113100	419004	MV 1ST INT	.00	.00	.00	.00
113100	419100	OVER/SHORT	.00	.00	.00	.00
113100	419101	O/S TAX	.00	.00	.00	.00
113100	419201	COMM. CITY	.00	.00	.00	.00
113100	419300	TAX ABATE.	.00	.00	.00	.00
113100	440001	TAX COLL.	.00	-1,000.00	-5,000.00	-5,000.00
113100	489003	NOTARY FEE	-19,000.00	-19,000.00	-15,000.00	-15,000.00
TOTAL TAXES AD VALOREM		-20,474,219.00	-22,730,727.00	-24,444,859.00	-23,112,734.00	-23,112,734.00
TOTAL TAXES AD VALOREM		-20,474,219.00	-22,730,727.00	-24,444,859.00	-23,112,734.00	-23,112,734.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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SALES TAX			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113210	SALES TAX						
113210	411301	1% SALES	-1,375,000.00	-1,614,375.00	-1,500,000.00	-1,575,000.00	-1,575,000.00
113210	411302	ART. 40	-1,640,000.00	-2,238,442.00	-2,200,000.00	-2,400,000.00	-2,400,000.00
113210	411303	ART. 42	-377,000.00	-1,021,879.00	-1,020,000.00	-1,020,000.00	-1,020,000.00
113210	411304	ART. 44	-500.00	-500.00	-500.00	-500.00	-500.00
113210	411309	MED HH	-450,000.00	-250,000.00	-250,000.00	-525,000.00	-525,000.00
	TOTAL SALES TAX		-3,842,500.00	-5,125,196.00	-4,970,500.00	-5,520,500.00	-5,520,500.00
	TOTAL SALES TAX		-3,842,500.00	-5,125,196.00	-4,970,500.00	-5,520,500.00	-5,520,500.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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PAYMENTS IN LIEU OF TAX			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113211	PAYMENTS IN LIEU OF TAX						
113211	411005	PILOT	-10,500.00	-11,300.00	-11,300.00	-11,300.00	-11,300.00
	TOTAL PAYMENTS IN LIEU OF TA		-10,500.00	-11,300.00	-11,300.00	-11,300.00	-11,300.00
	TOTAL PAYMENTS IN LIEU OF TA		-10,500.00	-11,300.00	-11,300.00	-11,300.00	-11,300.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PRIVILEGE LICENSE TAX			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113260 PRIVILEGE LICENSE TAX							
113260	410001	PRIV. TAX	-3,300.00	-2,880.00	.00	.00	.00
113260	417006	PRIVL LATE	-100.00	-100.00	.00	.00	.00
113260	431001	BEER TAX	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
TOTAL PRIVILEGE LICENSE TAX			-183,400.00	-182,980.00	-180,000.00	-180,000.00	-180,000.00
TOTAL PRIVILEGE LICENSE TAX			-183,400.00	-182,980.00	-180,000.00	-180,000.00	-180,000.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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FRANCHISE TAX			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113261	FRANCHISE TAX						
113261	411201	CABLE TV	-51,000.00	-47,940.00	-35,000.00	-35,000.00	-35,000.00
	TOTAL FRANCHISE TAX		-51,000.00	-47,940.00	-35,000.00	-35,000.00	-35,000.00
	TOTAL FRANCHISE TAX		-51,000.00	-47,940.00	-35,000.00	-35,000.00	-35,000.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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RISK MANAGEMENT REVENUE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113412 RISK MANAGEMENT REVENUE							
113412	485000	INS. SETT.	.00	.00	.00	.00	.00
113412	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT REVENUE			.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT REVENUE			.00	.00	.00	.00	.00

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TAX ADMIN REVENUES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113414	TAX ADMIN REVENUES						
113414	411012	MV LICENSE	-92,000.00	-92,000.00	-100,000.00	-100,000.00	-100,000.00
113414	441001	MAPS	-2,000.00	-2,000.00	-1,000.00	-1,000.00	-1,000.00
	TOTAL TAX ADMIN REVENUES		-94,000.00	-94,000.00	-101,000.00	-101,000.00	-101,000.00
	TOTAL TAX ADMIN REVENUES		-94,000.00	-94,000.00	-101,000.00	-101,000.00	-101,000.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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COURT FACILITIES FEES	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113416 COURT FACILITIES FEES					
113416 442001 COURT FEES	-51,000.00	-51,000.00	-45,000.00	-45,000.00	-45,000.00
TOTAL COURT FACILITIES FEES	-51,000.00	-51,000.00	-45,000.00	-45,000.00	-45,000.00
TOTAL COURT FACILITIES FEES	-51,000.00	-51,000.00	-45,000.00	-45,000.00	-45,000.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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ELECTIONS REVENUES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113417 ELECTIONS REVENUES							
113417	423000	I/G F/REST	.00	.00	.00	.00	.00
113417	433000	I/G S/REST	.00	.00	.00	.00	.00
113417	433010	ONE/GRTREV	.00	.00	.00	.00	.00
113417	489000	MISC. OTH.	.00	.00	.00	.00	.00
113417	489001	ELECTIONS	-400.00	-200.00	-4,500.00	-4,500.00	-4,500.00
113417	489002	ELECTIONS	.00	.00	-20.00	-20.00	-20.00
TOTAL ELECTIONS REVENUES			-400.00	-200.00	-4,520.00	-4,520.00	-4,520.00
TOTAL ELECTIONS REVENUES			-400.00	-200.00	-4,520.00	-4,520.00	-4,520.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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REGISTER OF DEEDS FEES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113418	REGISTER OF DEEDS FEES						
113418	411400	EXCISE STP	-179,395.00	-141,067.00	-125,000.00	-125,000.00	-125,000.00
113418	419100	OVER/SHORT	-50.00	.00	.00	.00	.00
113418	441000	MARRIAGE	-6,750.00	-8,975.00	-7,500.00	-7,500.00	-7,500.00
113418	441002	ROD SVC CH	-223,148.00	-197,331.00	-150,000.00	-150,000.00	-150,000.00
113418	480001	COPIES	-15,262.00	-17,216.00	-11,500.00	-11,500.00	-11,500.00
113418	489000	MISC. OTH.	-25.00	-25.00	.00	.00	.00
	TOTAL REGISTER OF DEEDS FEES		-424,630.00	-364,614.00	-294,000.00	-294,000.00	-294,000.00
	TOTAL REGISTER OF DEEDS FEES		-424,630.00	-364,614.00	-294,000.00	-294,000.00	-294,000.00

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CENTRAL GARAGE REVENUES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113425	CENTRAL GARAGE REVENUES						
113425	480000	MISC. INC.	.00	.00	.00	.00	.00
113425	485000	INS. SETT.	.00	.00	.00	.00	.00
113425	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL CENTRAL GARAGE REVENUE		.00	.00	.00	.00	.00
	TOTAL CENTRAL GARAGE REVENUE		.00	.00	.00	.00	.00

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SHERIFF REVENUE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113431	SHERIFF REVENUE					
113431	419100					
113431	419200					
113431	420001					
113431	430000					
113431	433000					
113431	433251					
113431	438200					
113431	438204					
113431	440002					
113431	440003					
113431	440004					
113431	440005					
113431	441003					
113431	442001					
113431	480000					
113431	480004					
113431	484001					
113431	485000					
113431	489000					
113431	489004					
113431	489005					
	TOTAL SHERIFF REVENUE	-377,073.00	-372,856.00	-394,846.00	-394,846.00	-394,846.00
	TOTAL SHERIFF REVENUE	-377,073.00	-372,856.00	-394,846.00	-394,846.00	-394,846.00

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JAIL REVENUE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113432	JAIL REVENUE					
113432	419100	OVER/SHORT	.00	.00	.00	.00
113432	419203	COMM. JAIL	-15,000.00	-28,000.00	.00	.00
113432	440005	JAIL FEES	-17,500.00	-15,000.00	-13,000.00	-13,000.00
113432	440019	JAIL HS FE	-360,000.00	-285,000.00	-180,000.00	-180,000.00
113432	440020	SSA FEES	-2,000.00	-2,400.00	-2,400.00	-2,400.00
113432	440021	INMATETRAN	-15,000.00	-23,000.00	-25,000.00	-25,000.00
113432	440022	SMCP	.00	.00	-18,000.00	-18,000.00
113432	448000	COMMISSARY	.00	.00	-40,500.00	-40,500.00
113432	448000	CANT CANTEEN	-26,000.00	.00	.00	.00
113432	448100	INMAT REIM	.00	.00	.00	.00
113432	480000	MISC. INC.	.00	.00	.00	.00
113432	489000	MISC. OTH.	.00	.00	.00	.00
TOTAL JAIL REVENUE		-435,500.00	-353,400.00	-278,900.00	-278,900.00	-278,900.00
TOTAL JAIL REVENUE		-435,500.00	-353,400.00	-278,900.00	-278,900.00	-278,900.00

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EMERGENCY MANAGEMENT REVENUE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113433	EMERGENCY MANAGEMENT REVENUE					
113433	436001 EM GRANT	-4,590.00	.00	.00	.00	.00
	TOTAL EMERGENCY MANAGEMENT R	-4,590.00	.00	.00	.00	.00
	TOTAL EMERGENCY MANAGEMENT R	-4,590.00	.00	.00	.00	.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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INSPECTIONS FEES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113435	INSPECTIONS FEES						
113435	438202	PER GRANT	.00	.00	.00	.00	.00
113435	440006	SUBDIV. FE	.00	.00	.00	.00	.00
113435	441003	OTHER PERM	-125.00	-1,000.00	-375.00	.00	.00
113435	441003	CITY IV-D OFF	.00	.00	.00	.00	.00
113435	441004	FIRE INSP.	-14,700.00	-10,000.00	-18,000.00	-10,000.00	-10,000.00
113435	441004	CITY FIRE INSP.	.00	.00	.00	.00	.00
113435	441005	BUILD INSP	-424,060.00	-460,000.00	-375,000.00	-275,000.00	-275,000.00
113435	441005	CITY BUILD INSP	.00	.00	.00	.00	.00
113435	441006	ELEC. INSP	-94,750.00	-95,000.00	-70,000.00	-70,000.00	-70,000.00
113435	441006	CITY ELEC. INSP	.00	.00	.00	.00	.00
113435	441007	PLUMB INSP	-70,670.00	-70,000.00	-47,000.00	-40,000.00	-40,000.00
113435	441007	CITY PLUMB INSP	.00	.00	.00	.00	.00
113435	441008	ZONING PRM	.00	.00	.00	.00	.00
113435	441009	MHP LICENS	-1,000.00	.00	-550.00	.00	.00
113435	441009	CITY MHP LICENS	.00	.00	.00	.00	.00
113435	441010	MHP SETUP	-9,500.00	-9,500.00	-10,900.00	-9,500.00	-9,500.00
113435	441010	CITY MHP SETUP	.00	.00	.00	.00	.00
113435	441011	MECH PERMT	-79,500.00	-75,000.00	-55,000.00	-50,000.00	-50,000.00
113435	441011	CITY MECH PERMT	.00	.00	.00	.00	.00
113435	441012	INSUL. PMT	-36,000.00	-36,000.00	-22,000.00	-20,000.00	-20,000.00
113435	441012	CITY INSUL. PMT	.00	.00	.00	.00	.00
113435	441013	PROCESSING	-55,000.00	-55,000.00	-35,000.00	-30,000.00	-30,000.00
113435	441014	PLANREVFIR	.00	.00	-1,000.00	.00	.00
113435	441015	PLANREVIEW	.00	.00	-12,000.00	.00	.00
113435	489000	MISC. OTH.	.00	.00	-50.00	.00	.00
TOTAL INSPECTIONS FEES			-785,305.00	-811,500.00	-646,875.00	-504,500.00	-504,500.00
TOTAL INSPECTIONS FEES			-785,305.00	-811,500.00	-646,875.00	-504,500.00	-504,500.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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ANIMAL CONTROL FEES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
<hr/>							
113438	ANIMAL CONTROL FEES						
<hr/>							
113438	419100	OVER/SHORT	.00	.00	.00	.00	.00
113438	441020	ADOPTIONS	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
113438	441021	PU/QUARAN	-5,000.00	-5,000.00	-3,000.00	-3,000.00	-3,000.00
113438	441022	MICRO CHIP	-6,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
113438	441023	Violation	-2,500.00	-2,500.00	-1,500.00	-1,500.00	-1,500.00
113438	484000	CONT/DONT.	.00	.00	.00	.00	.00
113438	489000	RABIESVAC	.00	-2,000.00	-3,500.00	-3,500.00	-3,500.00
TOTAL ANIMAL CONTROL FEES			-28,500.00	-28,500.00	-27,000.00	-27,000.00	-27,000.00
TOTAL ANIMAL CONTROL FEES			-28,500.00	-28,500.00	-27,000.00	-27,000.00	-27,000.00

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JUVENILE JUSTICE REVENUE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113439	JUVENILE JUSTICE REVENUE						
113439	433001	JCPC	-3,925.00	-2,900.00	-2,900.00	-2,900.00	-2,900.00
113439	433002	ABLE	.00	.00	.00	.00	.00
113439	433003	Y&F SERV.	.00	.00	.00	.00	.00
113439	433004	COUNSELING	-77,938.00	-77,238.00	-76,938.00	-76,938.00	-76,938.00
113439	433008	PROJSUCC	-42,191.00	-51,141.00	-40,691.00	-40,691.00	-40,691.00
113439	489000	MISC. OTH.	.00	.00	.00	.00	.00
113439	560119	GANG VIOLE	.00	.00	.00	.00	.00
TOTAL JUVENILE JUSTICE REVEN			-124,054.00	-131,279.00	-120,529.00	-120,529.00	-120,529.00
TOTAL JUVENILE JUSTICE REVEN			-124,054.00	-131,279.00	-120,529.00	-120,529.00	-120,529.00

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TRANSPORTATION REVENUES (GF)	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL		
113453	TRANSPORTATION REVENUES (GF)						
113453	432000	DOTCAPITAL	.00	.00	-76,740.00	-7,500.00	-7,500.00
113453	432001	DOTADMIN	.00	.00	-302,151.00	-166,727.00	-166,727.00
113453	433000	EDTAP	.00	.00	-53,599.00	-53,599.00	-53,599.00
113453	433001	JOBSTR	.00	.00	-18,331.00	-15,755.00	-15,755.00
113453	433003	DOA1	.00	.00	-73,917.00	-65,000.00	-65,000.00
113453	433004	DOA2	.00	.00	.00	.00	.00
113453	433101	MEDICAID	.00	.00	-185,328.00	-170,000.00	-170,000.00
113453	433103	RGP	.00	.00	-63,113.00	-63,113.00	-63,113.00
113453	433104	WORKFIRST	.00	.00	-15,755.00	-12,000.00	-12,000.00
113453	450000	GENPUBLIC	.00	.00	-55,000.00	-50,000.00	-50,000.00
113453	450001	GENPAG	.00	.00	-20,036.00	-15,000.00	-15,000.00
113453	450002	FAYROUTE	.00	.00	-5,000.00	.00	.00
113453	450003	ONEDAYPASS	.00	.00	.00	.00	.00
113453	482000	SALE C/A	.00	.00	-14,000.00	.00	.00
	TOTAL TRANSPORTATION REVENUE		.00	.00	-882,970.00	-618,694.00	-618,694.00
	TOTAL TRANSPORTATION REVENUE		.00	.00	-882,970.00	-618,694.00	-618,694.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 19
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PLANNING & ZONING REVENUE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
<hr/>							
113491	PLANNING & ZONING REVENUE						
<hr/>							
113491	440006	SUBDIV. FE	-75,000.00	-90,000.00	-60,000.00	-60,000.00	-60,000.00
113491	440007	ORD BK FEE	.00	-200.00	-200.00	-200.00	-200.00
113491	441008	ZONING PRM	-49,850.00	-31,000.00	-28,000.00	-28,000.00	-28,000.00
113491	441009	MHP LICENS	-12,660.00	-12,660.00	-12,660.00	.00	.00
113491	441010	MHP INSPEC	.00	.00	.00	.00	.00
113491	441015	PLANREVIEW	.00	.00	-6,000.00	.00	.00
113491	480000	ADVER.	-1,000.00	-3,000.00	-3,000.00	-2,000.00	-2,000.00
113491	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL PLANNING & ZONING REVE			-138,510.00	-136,860.00	-109,860.00	-90,200.00	-90,200.00
TOTAL PLANNING & ZONING REVE			-138,510.00	-136,860.00	-109,860.00	-90,200.00	-90,200.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 20
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

ECONOMIC DEVELOPMENT REVENUE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113492 ECONOMIC DEVELOPMENT REVENUE							
113492	438101	ECON. DEV.	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
113492	438102	GOLDEN LEA	.00	.00	.00	.00	.00
113492	438103	PROG ENG	.00	.00	.00	.00	.00
113492	438104	A/R RAILRD	.00	.00	.00	.00	.00
113492	438105	NC/S EAST	.00	.00	.00	.00	.00
113492	438200	I/G L/REST	.00	.00	.00	.00	.00
113492	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT R			-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
TOTAL ECONOMIC DEVELOPMENT R			-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 21
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

COOPERATIVE EXTENSION REVENUE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
<hr/>							
113495	COOPERATIVE EXTENSION REVENUE						
113495	438201	PAT SM. ST	.00	.00	-110,913.00	-110,913.00	-110,913.00
113495	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL COOPERATIVE EXTENSION		.00	.00	-110,913.00	-110,913.00	-110,913.00
	TOTAL COOPERATIVE EXTENSION		.00	.00	-110,913.00	-110,913.00	-110,913.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 22
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SOIL CONSERVATION REVENUE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
<hr/>						
113496	SOIL CONSERVATION REVENUE					
113496	438200 I/G L/REST	.00	.00	.00	.00	.00
	TOTAL SOIL CONSERVATION REVE	.00	.00	.00	.00	.00
	TOTAL SOIL CONSERVATION REVE	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

HEALTH		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113510	HEALTH					
113510	419100					
113510	433100					
113510	433101					
113510	433102					
113510	433103					
113510	433104					
113510	433105					
113510	433106					
113510	433107					
113510	433108					
113510	433109					
113510	433110					
113510	433111					
113510	433112					
113510	433113					
113510	433114					
113510	433115					
113510	433116					
113510	433117					
113510	433118					
113510	433119					
113510	433120					
113510	433121					
113510	433122					
113510	433123					
113510	433124					
113510	433125					
113510	433126					
113510	433127					
113510	433128					
113510	433129					
113510	433130					
113510	433131					
113510	433132					
113510	433133					
113510	433134					
113510	433135					
113510	433136					
113510	433137					
113510	433138					

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 24
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

HEALTH			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113510	433139	BCCCP OUT.	-108,000.00	.00	-11,475.00	-11,475.00	-11,475.00
113510	433140	SchlSiteIm	.00	.00	.00	.00	.00
113510	433141	NURSE INI.	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00
113510	433142	PHADV	.00	-9,966.00	-8,392.00	-8,392.00	-8,392.00
113510	433144	PROJ DIREC	.00	.00	.00	.00	.00
113510	433145	M.O.D.	.00	.00	.00	.00	.00
113510	433147	PCMED	-20,000.00	-20,000.00	-30,000.00	-30,000.00	-30,000.00
113510	433148	FIRST AID	-250.00	-500.00	-500.00	-500.00	-500.00
113510	433149	PREGCARE	-96,000.00	-107,741.00	-139,500.00	-139,500.00	-139,500.00
113510	433150	WIC BFPEER	.00	-12,376.00	-12,376.00	-12,376.00	-12,376.00
113510	433151	CHLDBRTHED	.00	.00	.00	.00	.00
113510	433152	CHLD FATAL	-639.00	-611.00	-513.00	-513.00	-513.00
113510	433154	WOMHEASVC	.00	.00	.00	.00	.00
113510	433160	MEDCOSTSET	.00	.00	.00	-355,000.00	-355,000.00
113510	433164	QUALIMP	-1,750.00	.00	.00	.00	.00
113510	433165	HEALTHCOMM	.00	-31,332.00	-26,832.00	-26,832.00	-26,832.00
113510	433166	DIABETES	.00	.00	.00	.00	.00
113510	433247	HLT HOKE T	.00	.00	.00	.00	.00
113510	480001	COPIES	-200.00	-500.00	-500.00	-500.00	-500.00
113510	480010	MNT	-500.00	-10,000.00	-5,000.00	-5,000.00	-5,000.00
113510	480011	HEPB	-850.00	.00	.00	.00	.00
113510	480012	MR-BICYCLE	.00	.00	.00	.00	.00
113510	480014	ACTIVE ROU	-79,014.00	-134,014.00	-120,000.00	-120,000.00	-120,000.00
113510	489000	MISC. OTH.	-100.00	.00	-100.00	-100.00	-100.00
113510	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL HEALTH			-1,821,270.00	-1,870,656.00	-1,845,954.00	-2,200,954.00	-2,200,954.00
TOTAL HEALTH			-1,821,270.00	-1,870,656.00	-1,845,954.00	-2,200,954.00	-2,200,954.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 25
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SOCIAL SERVICES		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113530	SOCIAL SERVICES					
113530	419100	OVER/SHORT	.00	.00	.00	.00
113530	423004	ARRA-FNS	.00	.00	.00	.00
113530	423005	ARRA-FC	.00	.00	.00	.00
113530	423006	ARRA-AA	.00	.00	.00	.00
113530	423007	ARRA-CSE	.00	.00	.00	.00
113530	423008	ARRA-MEDTR	.00	.00	.00	.00
113530	423123	FNSCONTING	.00	.00	.00	.00
113530	433155	FAM REUNIF	-6,960.63	-5,811.00	-8,186.00	-8,186.00
113530	433200	DSS ADM	.00	.00	.00	.00
113530	433201	FSA DAY CR	-2,158,589.00	-2,551,090.00	-2,245,668.00	-2,245,668.00
113530	433202	IV/E-FC	-49,136.00	-119,763.00	-117,465.00	-117,465.00
113530	433203	SFHF-FC	-60,000.00	-41,838.00	-38,034.00	-38,034.00
113530	433204	CIP-LIEAP	-208,186.00	-197,480.00	-256,421.00	-256,421.00
113530	433205	IV-D COLL.	-6,000.00	-6,000.00	-5,099.00	-5,099.00
113530	433206	TANF F/C A	-45,634.00	-18,504.00	-17,335.00	-17,335.00
113530	433207	SSBG-REG	-96,175.00	-104,317.00	-104,680.00	-104,680.00
113530	433208	TNF ELIG.	.00	.00	.00	.00
113530	433209	STATE-IN	-17,121.00	-15,841.00	-15,841.00	-15,841.00
113530	433210	STATE CPS	-28,958.00	-28,958.00	-28,958.00	-28,958.00
113530	433211	XIX TRANS.	-216,500.00	-216,500.00	-182,728.00	-182,728.00
113530	433212	DFS DAY CR	-89,941.00	-104,075.00	-93,569.00	-93,569.00
113530	433213	LINKS	-11,470.00	-11,925.00	-13,282.00	-13,282.00
113530	433214	ADULT CARE	.00	.00	.00	.00
113530	433215	TITLE IV-E	-160,610.00	-119,519.00	-176,806.00	-167,330.00
113530	433216	TITLE XIX	-735,211.00	-716,320.00	-992,300.00	-922,707.00
113530	433217	CIP-LIEAP	-39,176.00	-38,079.00	-42,139.00	-42,139.00
113530	433218	FOOD STAMP	-473,818.00	-453,373.00	-473,069.00	-423,597.00
113530	433219	TITLE IV-D	-478,700.00	-460,547.00	-494,368.00	-477,640.00
113530	433220	NC HEALTH	-30,110.00	-34,584.00	-13,069.00	-13,069.00
113530	433221	ENERGYNEI	-4,784.00	-4,784.00	-3,706.00	-3,706.00
113530	433222	UNITED WAY	-5,000.00	.00	.00	.00
113530	433223	STATE AID	.00	.00	.00	.00
113530	433224	IV-D INCEN	-40,664.00	-40,602.00	-41,333.00	-41,333.00
113530	433225	IV-B VEN.	-7,500.00	-7,500.00	-4,500.00	-4,500.00
113530	433226	FOOD ST CL	.00	.00	.00	.00
113530	433227	SAHARE THE	.00	.00	.00	.00
113530	433228	ADOP. HOME	-3,000.00	-3,000.00	-650.00	-650.00
113530	433229	FS EMP/TRN	.00	.00	.00	.00
113530	433230	FOOD ST IN	-10,712.00	-11,426.00	-7,116.00	-7,116.00
113530	433231	MED. CASE	.00	-27,264.00	-21,708.00	-20,544.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SOCIAL SERVICES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113530	433232	TANF SSBG	-18,726.00	-18,726.00	-18,726.00	-18,726.00	-18,726.00
113530	433233	PERM PLAN	-12,495.00	-13,256.00	-13,331.00	-13,331.00	-13,331.00
113530	433234	SSBG 100%	-13,544.00	-13,544.00	-13,544.00	-13,544.00	-13,544.00
113530	433235	WRKFST BG	-62,589.00	-66,004.00	-66,004.00	-66,004.00	-66,004.00
113530	433236	ADULT HOME	-2,374.00	-2,379.00	-2,537.00	-2,440.00	-2,440.00
113530	433237	TANF DOM.	.00	.00	.00	.00	.00
113530	433238	SMART STAR	-213,863.00	-214,000.00	-214,000.00	-214,000.00	-214,000.00
113530	433239	CHILD PROT	-12,238.00	-12,238.00	-12,238.00	-12,238.00	-12,238.00
113530	433240	MEDIC PREV	.00	.00	.00	.00	.00
113530	433241	FRAUD PLAN	.00	.00	.00	.00	.00
113530	433242	TITLE XIX	.00	-47,509.00	-52,809.00	-49,543.00	-49,543.00
113530	433244	SHARE WAE	.00	.00	.00	.00	.00
113530	433245	MRD PRE TA	.00	.00	.00	.00	.00
113530	433246	TITLE XIX	.00	.00	.00	.00	.00
113530	433248	AFDC/TNF R	.00	.00	-650.00	-650.00	-650.00
113530	433249	MED RECOUP	.00	.00	-662.00	-662.00	-662.00
113530	433250	C/S BLOOD	.00	.00	.00	.00	.00
113530	433252	CIP ST	.00	.00	.00	.00	.00
113530	433253	WFDEMOREV	.00	.00	.00	.00	.00
113530	433254	CHILDWEL	.00	-34,513.00	-26,102.00	-26,102.00	-26,102.00
113530	433260	ADOPTION	.00	.00	.00	.00	.00
113530	433262	WF FA REV	.00	.00	.00	.00	.00
113530	433263	SPEC ADMIN	.00	-12,271.00	-11,017.00	-9,935.00	-9,935.00
113530	433264	FCMOCSW	.00	.00	.00	.00	.00
113530	433265	LIEAP REV	-309,469.00	-297,687.00	-256,421.00	-256,421.00	-256,421.00
113530	433266	DUKE GRANT	-19,853.00	.00	.00	.00	.00
113530	433309	CHLD WELF	-39,072.00	-39,072.00	-39,072.00	-39,072.00	-39,072.00
113530	433310	LREMC FUND	.00	.00	.00	.00	.00
113530	433311	CFT FUNDS	.00	.00	.00	.00	.00
113530	480000	MISC. INC.	-44,821.00	.00	.00	.00	.00
113530	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES			-5,732,999.63	-6,110,299.00	-6,125,143.00	-5,974,265.00	-5,974,265.00
TOTAL SOCIAL SERVICES			-5,732,999.63	-6,110,299.00	-6,125,143.00	-5,974,265.00	-5,974,265.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

VETERAN SERVICE REVENUE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113582	VETERAN SERVICE REVENUE						
113582	436000	I/G S/GRNT	-1,400.00	-1,400.00	-1,400.00	-1,400.00	-1,400.00
113582	484000	MOVNG WALL	.00	.00	.00	.00	.00
113582	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL VETERAN SERVICE REVENUE		-1,400.00	-1,400.00	-1,400.00	-1,400.00	-1,400.00
	TOTAL VETERAN SERVICE REVENUE		-1,400.00	-1,400.00	-1,400.00	-1,400.00	-1,400.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 28
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SENIOR SERVICE REVENUE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113586	SENIOR SERVICE REVENUE						
113586	419100	OVER/SHORT	.00	.00	.00	.00	.00
113586	423003	ARRA REV	.00	.00	.00	.00	.00
113586	433000	EDTAP	.00	.00	.00	.00	.00
113586	433100	NC H&W TRS	-15,000.00	-28,408.00	-19,700.00	-22,000.00	-22,000.00
113586	433300	I/G S/SEN.	.00	.00	.00	.00	.00
113586	433301	HCCBG	-258,816.00	-258,582.00	-245,600.00	-259,198.00	-259,198.00
113586	433302	USDA	-19,500.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
113586	433303	CLIENT COS	-1,300.00	-25,000.00	-2,000.00	-1,500.00	-1,500.00
113586	433304	CLIENT SHR	.00	.00	.00	.00	.00
113586	433305	LOCAL FUND	.00	.00	.00	.00	.00
113586	433306	FAMILY CG.	.00	.00	.00	.00	.00
113586	433307	HEALTH PRO	-15,000.00	-250.00	-200.00	.00	.00
113586	433308	UNILEVER	.00	.00	.00	.00	.00
113586	433315	SHIP GRANT	-4,000.00	-3,289.00	-2,694.00	-6,784.00	-6,784.00
113586	438200	CAP - DA	.00	.00	.00	.00	.00
113586	438207	EF&S PROGR	.00	.00	.00	.00	.00
113586	440023	TRANS REV	.00	.00	.00	.00	.00
113586	480000	ENSURE	-53,000.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00
113586	480001	DONATIONS	.00	.00	-1,000.00	.00	.00
113586	480005	SHARE	.00	.00	.00	.00	.00
113586	480009	HEAT AS DO	.00	.00	-198.00	.00	.00
113586	480013	MAP GRANT	.00	-19,700.00	-19,700.00	-20,005.00	-20,005.00
113586	480015	LOW INC SU	-1,739.00	-1,739.00	-1,700.00	.00	.00
113586	489000	MISC. OTH.	-590.00	-11,000.00	.00	.00	.00
TOTAL SENIOR SERVICE REVENUE			-368,945.00	-432,968.00	-377,792.00	-394,487.00	-394,487.00
TOTAL SENIOR SERVICE REVENUE			-368,945.00	-432,968.00	-377,792.00	-394,487.00	-394,487.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 29
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

LIBRARY REVENUE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113611	LIBRARY REVENUE					
113611	419100	OVER/SHORT	.00	.00	.00	.00
113611	436000	I/G S/GRNT	.00	.00	.00	.00
113611	440000	SERV CHG.	-4,000.00	-4,000.00	-2,000.00	-2,000.00
113611	480001	COPIES	-4,000.00	-4,000.00	-2,000.00	-2,000.00
113611	484000	CONT/DONT.	.00	.00	.00	.00
113611	489000	MISC. OTH.	.00	.00	.00	.00
	TOTAL LIBRARY REVENUE		-8,000.00	-8,000.00	-4,000.00	-4,000.00
	TOTAL LIBRARY REVENUE		-8,000.00	-8,000.00	-4,000.00	-4,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

RECREATIONAL REVENUES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113612	RECREATIONAL REVENUES						
113612	419100	OVER/SHORT	.00	.00	.00	.00	.00
113612	433146	BCBS GRANT	.00	.00	.00	.00	.00
113612	440008	BASEBALL	-23,535.00	-20,500.00	-20,500.00	-20,000.00	-20,000.00
113612	440009	FOOTBALL	-8,600.00	-7,500.00	-7,500.00	-7,000.00	-7,000.00
113612	440010	CHEERLEAD	-2,200.00	-1,900.00	-1,900.00	-1,900.00	-1,900.00
113612	440011	SOCCER	-14,500.00	-13,800.00	-13,800.00	-13,000.00	-13,000.00
113612	440012	BASKETBALL	.00	.00	-300.00	.00	.00
113612	440013	SOFTBALL	-1,450.00	-2,175.00	-1,600.00	-1,600.00	-1,600.00
113612	440014	BASKETBALL	-11,200.00	-8,400.00	-8,400.00	-8,400.00	-8,400.00
113612	440015	REC. INS.	.00	.00	.00	.00	.00
113612	440016	WRESTLING	-100.00	-1,100.00	-1,100.00	-1,000.00	-1,000.00
113612	440017	PROG REV	-11,800.00	-14,000.00	-22,000.00	-15,000.00	-15,000.00
113612	440018	DIXIE YTH	.00	.00	.00	.00	.00
113612	480000	CONCESSION	-24,500.00	-23,500.00	-21,000.00	-15,000.00	-15,000.00
113612	480001	BUS TRIPS	.00	.00	-7,000.00	.00	.00
113612	484000	CONT/DONT.	-1,000.00	-500.00	-1,000.00	-5,000.00	-5,000.00
113612	484001	FUND RAISE	.00	.00	.00	.00	.00
113612	486000	RENTS	.00	-4,500.00	-4,500.00	-3,000.00	-3,000.00
113612	489000	MISC. OTH.	-100.00	-100.00	-100.00	.00	.00
	TOTAL RECREATIONAL REVENUES		-98,985.00	-97,975.00	-110,700.00	-90,900.00	-90,900.00
	TOTAL RECREATIONAL REVENUES		-98,985.00	-97,975.00	-110,700.00	-90,900.00	-90,900.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

ABC DISTRIBUTIONS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113830	ABC DISTRIBUTIONS						
113830	480002	ABC DIST	-90,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00
113830	480003	ABC 5 CENT	.00	-4,800.00	-4,000.00	-4,000.00	-4,000.00
	TOTAL ABC DISTRIBUTIONS		-90,000.00	-94,800.00	-94,000.00	-94,000.00	-94,000.00
	TOTAL ABC DISTRIBUTIONS		-90,000.00	-94,800.00	-94,000.00	-94,000.00	-94,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SALE OF MATERIALS/FIXED ASSETS	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113835 SALE OF MATERIALS/FIXED ASSETS					
113835 481000 SALE M/S	.00	.00	.00	.00	.00
113835 482000 SALE C/A	.00	-5,000.00	.00	.00	.00
TOTAL SALE OF MATERIALS/FIXE	.00	-5,000.00	.00	.00	.00
TOTAL SALE OF MATERIALS/FIXE	.00	-5,000.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

MISCELLANEOUS REVENUE	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113839 MISCELLANEOUS REVENUE					
113839 121503 SALESTAXRE	.00	.00	.00	.00	.00
113839 433313 LOTT FUNDS	.00	-731,838.00	-300,000.00	-300,000.00	-300,000.00
113839 433317 JUDGMPS	.00	.00	.00	.00	.00
113839 435000 I/G S/TAX	-100,000.00	-50,000.00	.00	.00	.00
113839 435001 GAS TAX RF	-62,000.00	-55,200.00	-45,000.00	-45,000.00	-45,000.00
113839 436000 I/G S/GRNT	.00	-760,000.00	.00	.00	.00
113839 443000 IND COSTS	.00	.00	.00	.00	.00
113839 449000 INV. EARN	-20,500.00	-13,200.00	-18,000.00	-13,000.00	-13,000.00
113839 480000 MISC. INC.	-20,000.00	-1,000.00	.00	.00	.00
113839 480001 COPIES	.00	-50.00	.00	.00	.00
113839 480493 SSHDOT	.00	.00	.00	.00	.00
113839 481100 CENT COMM	.00	.00	.00	.00	.00
113839 485000 INS. SETT.	.00	.00	.00	.00	.00
113839 485002 WRK COMP.	.00	.00	.00	.00	.00
113839 486000 RENTS	-25,200.00	-24,600.00	-24,000.00	-24,000.00	-24,000.00
113839 489000 MISC. OTH.	-10,000.00	-4,000.00	-4,000.00	.00	.00
113839 489000 CITY MISC. OTH.	.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS REVENUE	-237,700.00	-1,639,888.00	-391,000.00	-382,000.00	-382,000.00
TOTAL MISCELLANEOUS REVENUE	-237,700.00	-1,639,888.00	-391,000.00	-382,000.00	-382,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PROCEEDS FROM LOANS	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113910 PROCEEDS FROM LOANS					
113910 491000 DEBT PROC.	.00	.00	.00	.00	.00
113910 491000 JAIL USDA DEBT	.00	.00	.00	.00	.00
113910 491002 VEHLOAN	.00	.00	-501,640.00	.00	.00
TOTAL PROCEEDS FROM LOANS	.00	.00	-501,640.00	.00	.00
TOTAL PROCEEDS FROM LOANS	.00	.00	-501,640.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SPECIAL APPROPRIATIONS REVENUE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
<hr/>						
113970	SPECIAL APPROPRIATIONS REVENUE					
113970	438206 NC ART COU	.00	.00	.00	.00	.00
	TOTAL SPECIAL APPROPRIATIONS	.00	.00	.00	.00	.00
	TOTAL SPECIAL APPROPRIATIONS	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

TRANSFERS IN		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
113980	TRANSFERS IN					
113980	498019	CAP RESEVE	.00	.00	.00	.00
113980	498020	T/F SCHOOL	-2,976,380.00	-1,048,849.00	.00	.00
113980	498022	T/F E-911	.00	.00	.00	.00
113980	498025	TRANS. FRO	.00	.00	.00	.00
113980	498028	T/F FIRE	.00	.00	.00	.00
113980	498060	T/F WATER	-350,000.00	.00	.00	.00
113980	498062	T/F SOLID	-350,000.00	.00	.00	.00
113980	498072	TFERINMWEL	.00	-20,000.00	.00	.00
TOTAL TRANSFERS IN		-3,676,380.00	-1,068,849.00	.00	.00	.00
TOTAL TRANSFERS IN		-3,676,380.00	-1,068,849.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

FUND BALANCE APPROPRIATED			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
<hr/>							
113991	FUND BALANCE APPROPRIATED						
113991	499100	F/B APPRO.	-3,520,538.00	-2,607.00	-250,000.00	.00	.00
113991	499101	F/B-HLTH	.00	-300,000.00	-100,000.00	-201,000.00	-201,000.00
	TOTAL FUND BALANCE APPROPRIA		-3,520,538.00	-302,607.00	-350,000.00	-201,000.00	-201,000.00
	TOTAL FUND BALANCE APPROPRIA		-3,520,538.00	-302,607.00	-350,000.00	-201,000.00	-201,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

GOVERNING BODY	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114110 GOVERNING BODY					
114110 512100 S/W - REG	105,510.00	109,667.00	112,416.00	112,416.00	112,416.00
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	15,000.00	15,000.00	15,000.00
114110 518100 FICA	6,542.00	8,390.00	8,600.00	8,600.00	8,600.00
114110 518102 FICA MEDC.	1,530.00	.00	.00	.00	.00
114110 518200 RET. CONT.	38,144.00	41,176.00	7,870.00	31,309.00	31,309.00
114110 518300 HOSP. INS.	25,200.00	27,000.00	48,000.00	42,408.00	42,408.00
114110 518900 OTH FRINGE	200.00	240.00	270.00	270.00	270.00
114110 519000 PROF. SERV	.00	.00	.00	.00	.00
114110 520000 SUP/MAT.	2,000.00	2,300.00	2,500.00	400.00	400.00
114110 525100 MOTR FULS	500.00	500.00	500.00	500.00	500.00
114110 529900 NC-EQPT	.00	5,608.00	5,600.00	.00	.00
114110 531100 TRAVEL	50,000.00	46,092.00	40,000.00	23,500.00	23,500.00
114110 531101 COMMTRAV	.00	.00	24,000.00	24,000.00	24,000.00
114110 532100 TELEPHONE	.00	.00	.00	.00	.00
114110 532500 POSTAGE	300.00	300.00	300.00	200.00	200.00
114110 535300 M/R VEHICL	.00	10.00	.00	.00	.00
114110 537000 ADVERTISE	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
114110 539500 TRAINING	.00	.00	.00	.00	.00
114110 544000 S/M CONTRT	.00	.00	.00	.00	.00
114110 545100 I/B PR/GEN	.00	.00	.00	.00	.00
114110 545300 I/B FIDELY	.00	.00	.00	.00	.00
114110 548050 CHARGSVCS	.00	-24,997.00	-24,997.00	-24,997.00	-24,997.00
114110 549100 DUES/SUBS	300.00	300.00	300.00	300.00	300.00
114110 549900 MISC.	.00	.00	.00	.00	.00
114110 549920 EMP APPREC	.00	6,720.00	2,800.00	5,000.00	5,000.00
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	500.00	.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	247,726.00	240,806.00	244,659.00	239,906.00	239,906.00
TOTAL GOVERNING BODY	247,726.00	240,806.00	244,659.00	239,906.00	239,906.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

ADMINISTRATION	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114120 ADMINISTRATION					
114120 512100 S/W - REG	164,206.00	187,663.00	173,359.00	160,237.00	160,237.00
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	10,181.00	8,076.00	13,262.00	12,258.00	12,258.00
114120 518102 FICA MEDC.	2,381.00	.00	.00	.00	.00
114120 518200 RET. CONT.	11,610.00	9,222.00	12,136.00	11,329.00	11,329.00
114120 518300 HOSP. INS.	12,600.00	10,500.00	16,000.00	14,136.00	14,136.00
114120 518900 OTH FRINGE	80.00	80.00	90.00	90.00	90.00
114120 519000 PROF. SERV	70,000.00	6,800.00	70,000.00	30,000.00	30,000.00
114120 520000 SUP/MAT.	3,000.00	500.00	3,000.00	3,000.00	3,000.00
114120 525100 MOTR FULS	1,500.00	1,500.00	1,500.00	1,300.00	1,300.00
114120 525200 TIRES	.00	.00	.00	.00	.00
114120 529900 NC-EQPT	.00	.00	.00	.00	.00
114120 529901 NC-OF FURN	3,000.00	840.00	3,000.00	3,000.00	3,000.00
114120 529902 NC-OF EQPT	.00	.00	.00	.00	.00
114120 529903 NC-COMPUTE	2,000.00	.00	.00	.00	.00
114120 531100 TRAVEL	6,000.00	2,448.00	3,000.00	2,000.00	2,000.00
114120 532100 TELEPHONE	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00
114120 532500 POSTAGE	800.00	800.00	800.00	800.00	800.00
114120 534100 PRINTING	2,500.00	.00	2,500.00	1,000.00	1,000.00
114120 535000 REP/MAINT.	500.00	500.00	500.00	500.00	500.00
114120 535300 M/R VEHICL	1,000.00	1,000.00	1,000.00	750.00	750.00
114120 537000 ADVERTISE	5,000.00	1,500.00	1,500.00	1,500.00	1,500.00
114120 539500 TRAINING	2,000.00	500.00	2,000.00	1,500.00	1,500.00
114120 544000 S/M CONTRT	20,000.00	76,700.00	80,000.00	82,000.00	82,000.00
114120 545000 INS/BOND	.00	.00	.00	.00	.00
114120 545300 I/B FIDELY	.00	1,700.00	1,600.00	5,000.00	5,000.00
114120 548050 CHARGSVC	.00	-116,034.00	-116,034.00	-116,034.00	-116,034.00
114120 549100 DUES/SUBS	65,000.00	60,600.00	65,000.00	40,000.00	40,000.00
114120 549900 COLA	.00	.00	.00	.00	.00
114120 549920 EMP APPREC	.00	.00	1,000.00	500.00	500.00
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	.00	.00	.00	.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

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

ADMINISTRATION	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
TOTAL ADMINISTRATION	394,858.00	263,895.00	344,713.00	264,366.00	264,366.00
TOTAL ADMINISTRATION	394,858.00	263,895.00	344,713.00	264,366.00	264,366.00

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COUNTY OF HOKE
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PG 41
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

HUMAN RESOURCES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114121	HUMAN RESOURCES						
114121	512100	S/W - REG	206,398.00	193,473.00	192,446.00	192,446.00	192,446.00
114121	512200	S/W - OT	.00	.00	.00	.00	.00
114121	512600	S/W T/PT	23,435.00	.00	.00	.00	.00
114121	518100	FICA	12,798.00	14,112.00	14,722.00	14,722.00	14,722.00
114121	518102	FICA MEDC.	2,994.00	.00	.00	.00	.00
114121	518200	RET. CONT.	14,569.00	13,043.00	13,471.00	11,865.00	11,865.00
114121	518300	HOSP. INS.	29,109.00	27,000.00	32,000.00	28,272.00	28,272.00
114121	518900	OTH FRINGE	184.00	160.00	180.00	180.00	180.00
114121	519000	PROF. SERV	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114121	520000	SUP/MAT.	300.00	650.00	1,100.00	1,000.00	1,000.00
114121	529903	NC-COMPUTE	1,800.00	1,600.00	.00	.00	.00
114121	531100	TRAVEL	300.00	8,250.00	2,500.00	1,000.00	1,000.00
114121	532100	TELEPHONE	.00	.00	.00	.00	.00
114121	532500	POSTAGE	600.00	600.00	600.00	500.00	500.00
114121	535000	REP/MAINT.	250.00	100.00	100.00	100.00	100.00
114121	537000	ADVERTISE	300.00	300.00	300.00	300.00	300.00
114121	539500	TRAINING	750.00	4,550.00	1,500.00	500.00	500.00
114121	544000	S/M CONTRT	7,300.00	9,200.00	8,600.00	8,600.00	8,600.00
114121	548050	CHARGSVC	.00	-46,710.00	-46,710.00	-46,710.00	-46,710.00
114121	549100	DUES/SUBS	150.00	1,000.00	500.00	500.00	500.00
TOTAL HUMAN RESOURCES			305,237.00	231,328.00	225,309.00	217,275.00	217,275.00
TOTAL HUMAN RESOURCES			305,237.00	231,328.00	225,309.00	217,275.00	217,275.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

RISK MANAGEMENT		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114125	RISK MANAGEMENT					
114125	512100	S/W - REG	.00	.00	.00	.00
114125	518100	FICA	.00	.00	.00	.00
114125	518102	FICA MEDC.	.00	.00	.00	.00
114125	518200	RET. CONT.	.00	.00	.00	.00
114125	518300	HOSP. INS.	.00	.00	.00	.00
114125	520000	SUP/MAT.	.00	.00	.00	.00
114125	531100	TRAVEL	.00	.00	.00	.00
114125	539500	TRAINING	.00	.00	.00	.00
114125	549100	DUES/SUBS	.00	.00	.00	.00
TOTAL RISK MANAGEMENT		.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT		.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

FINANCE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114130	FINANCE						
114130	512100	S/W - REG	373,720.00	390,185.00	403,336.00	403,336.00	403,336.00
114130	512200	S/W - OT	8,000.00	2,000.00	.00	.00	.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	23,575.00	30,002.00	30,855.00	30,855.00	30,855.00
114130	518102	FICA MEDC.	5,514.00	.00	.00	.00	.00
114130	518200	RET. CONT.	26,850.00	27,728.00	28,234.00	28,516.00	28,516.00
114130	518300	HOSP. INS.	47,450.00	47,250.00	56,000.00	49,476.00	49,476.00
114130	518900	OTH FRINGE	300.00	280.00	315.00	315.00	315.00
114130	519300	P/S-AUDIT	116,753.00	97,053.00	110,000.00	110,000.00	110,000.00
114130	520000	SUP/MAT.	7,600.00	.00	20,000.00	19,500.00	19,500.00
114130	529900	NC-EQPT	.00	.00	.00	.00	.00
114130	529901	NC-OF FURN	.00	1,700.00	.00	.00	.00
114130	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114130	529903	NC-COMPUTE	.00	5,000.00	1,500.00	.00	.00
114130	531100	TRAVEL	1,200.00	3,600.00	1,600.00	4,000.00	4,000.00
114130	532100	TELEPHONE	.00	.00	.00	.00	.00
114130	532500	POSTAGE	6,300.00	8,300.00	8,300.00	8,300.00	8,300.00
114130	535000	REP/MAINT.	3,700.00	4,700.00	500.00	500.00	500.00
114130	537000	ADVERTISE	200.00	200.00	200.00	200.00	200.00
114130	539500	TRAINING	800.00	3,500.00	300.00	300.00	300.00
114130	544000	S/M CONTRT	500.00	2,000.00	2,000.00	2,000.00	2,000.00
114130	548050	CHARGSVC	.00	-211,112.00	-211,111.00	-211,111.00	-211,111.00
114130	549100	DUES/SUBS	500.00	500.00	100.00	100.00	100.00
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		622,962.00	412,886.00	452,129.00	446,287.00	446,287.00
	TOTAL FINANCE		622,962.00	412,886.00	452,129.00	446,287.00	446,287.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

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TAX ADMINISTRATION		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114140	TAX ADMINISTRATION					
114140	512100	S/W - REG	311,352.00	308,494.00	308,856.00	311,147.00
114140	512200	S/W - OT	.00	.00	.00	.00
114140	512600	S/W T/PT	.00	.00	.00	.00
114140	512700	S/W LONG.	1,918.00	2,287.00	1,560.00	.00
114140	518100	FICA	19,570.00	23,600.00	23,746.00	23,803.00
114140	518102	FICA MEDC.	4,577.00	.00	.00	.00
114140	518200	RET. CONT.	22,316.00	21,595.00	21,729.00	21,998.00
114140	518300	HOSP. INS.	44,100.00	40,500.00	32,000.00	42,408.00
114140	518900	OTH FRINGE	280.00	280.00	180.00	270.00
114140	519000	PROF. SERV	6,650.00	7,700.00	8,400.00	8,400.00
114140	520000	SUP/MAT.	.00	.00	2,000.00	1,700.00
114140	525100	MOTR FULS	800.00	1,500.00	1,600.00	1,500.00
114140	529100	D/P SUPPLY	1,500.00	1,500.00	1,300.00	1,300.00
114140	529900	NC-EQPT	.00	.00	.00	.00
114140	529901	NC-OF FURN	.00	.00	.00	.00
114140	529902	NC-OF EQPT	2,825.00	.00	.00	.00
114140	529903	NC-COMPUTE	.00	.00	.00	.00
114140	531100	TRAVEL	3,000.00	4,500.00	4,500.00	4,000.00
114140	532100	TELEPHONE	.00	.00	.00	.00
114140	532500	POSTAGE	15,000.00	15,000.00	12,000.00	10,000.00
114140	534100	PRINTING	3,000.00	2,500.00	2,400.00	2,400.00
114140	535000	REP/MAINT.	15,000.00	14,500.00	14,000.00	14,000.00
114140	535300	M/R VEHICL	300.00	1,100.00	300.00	300.00
114140	537000	ADVERTISE	1,000.00	1,200.00	1,000.00	1,000.00
114140	538000	D/P SERV.	.00	.00	.00	.00
114140	539500	TRAINING	2,600.00	1,900.00	2,500.00	2,000.00
114140	544000	S/M CONTRT	.00	.00	.00	.00
114140	549100	DUES/SUBS	535.00	535.00	520.00	520.00
114140	550000	CAP OUTLAY	.00	.00	.00	.00
114140	551000	C/O O/F	.00	.00	.00	.00
114140	552000	C/O D/P	.00	.00	.00	.00
114140	554000	C/O VEHCL	.00	.00	.00	.00
114140	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL TAX ADMINISTRATION		456,323.00	448,691.00	438,591.00	446,746.00	446,746.00
TOTAL TAX ADMINISTRATION		456,323.00	448,691.00	438,591.00	446,746.00	446,746.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

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TAX COLLECTIONS	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114141 TAX COLLECTIONS					
114141 440001 TAX COLL.	.00	.00	.00	.00	.00
114141 512100 S/W - REG	153,536.00	159,433.00	163,562.00	138,944.00	138,944.00
114141 512200 S/W - OT	.00	.00	.00	.00	.00
114141 512600 S/W T/PT	.00	.00	.00	.00	.00
114141 518100 FICA	9,520.00	12,197.00	12,512.00	10,629.00	10,629.00
114141 518102 FICA MEDC.	2,227.00	.00	.00	.00	.00
114141 518200 RET. CONT.	10,855.00	11,272.00	11,449.00	9,824.00	9,824.00
114141 518300 HOSP. INS.	31,500.00	33,750.00	40,000.00	28,272.00	28,272.00
114141 518900 OTH FRINGE	200.00	200.00	225.00	180.00	180.00
114141 519000 PROF. SERV	19,912.00	18,758.00	20,000.00	20,000.00	20,000.00
114141 520000 SUP/MAT.	3,400.00	3,600.00	3,000.00	3,000.00	3,000.00
114141 525100 MOTR FULS	.00	400.00	200.00	200.00	200.00
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	3,242.00	200.00	200.00	200.00
114141 529903 NC-COMPUTE	3,088.00	.00	.00	.00	.00
114141 531100 TRAVEL	2,500.00	5,300.00	4,100.00	4,100.00	4,100.00
114141 532100 TELEPHONE	200.00	260.00	279.00	279.00	279.00
114141 532500 POSTAGE	6,000.00	6,000.00	5,500.00	5,500.00	5,500.00
114141 535000 REP/MAINT.	800.00	.00	.00	.00	.00
114141 537000 ADVERTISE	4,200.00	3,000.00	3,550.00	3,550.00	3,550.00
114141 539500 TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114141 539901 C/C CHARGE	500.00	500.00	.00	.00	.00
114141 544000 S/M CONTRT	2,500.00	2,500.00	1,300.00	1,300.00	1,300.00
114141 549100 DUES/SUBS	200.00	200.00	40.00	40.00	40.00
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	254,138.00	263,612.00	268,917.00	229,018.00	229,018.00
TOTAL TAX COLLECTIONS	254,138.00	263,612.00	268,917.00	229,018.00	229,018.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

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DEPT OF MOTOR VEHICLES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114143 DEPT OF MOTOR VEHICLES							
114143	512100	S/W - REG	71,472.00	90,029.00	82,556.00	82,556.00	82,556.00
114143	512200	S/W - OT	.00	22.00	.00	.00	.00
114143	512600	S/W T/PT	.00	.00	.00	.00	.00
114143	518100	FICA	4,432.00	6,889.00	6,316.00	6,316.00	6,316.00
114143	518102	FICA MEDC.	1,037.00	.00	.00	.00	.00
114143	518200	RET. CONT.	5,053.00	6,367.00	5,780.00	5,780.00	5,780.00
114143	518300	HOSP. INS.	12,600.00	20,250.00	24,000.00	21,204.00	21,204.00
114143	518900	OTH FRINGE	80.00	120.00	135.00	135.00	135.00
114143	519000	PROF. SERV	.00	.00	.00	.00	.00
114143	520000	SUP/MAT.	.00	.00	1,800.00	1,200.00	1,200.00
114143	531100	TRAVEL	.00	1,100.00	1,500.00	325.00	325.00
114143	532100	TELEPHONE	1,600.00	2,000.00	2,000.00	1,800.00	1,800.00
114143	532500	POSTAGE	69.00	150.00	100.00	50.00	50.00
114143	535000	REP/MAINT.	.00	.00	500.00	500.00	500.00
114143	537000	ADVERTISE	100.00	100.00	100.00	100.00	100.00
114143	539500	TRAINING	.00	130.00	130.00	100.00	100.00
114143	539901	C/C CHARGE	.00	.00	60,000.00	60,000.00	60,000.00
114143	544000	S/M CONTRT	2,797.00	2,800.00	2,800.00	2,800.00	2,800.00
114143	549100	DUES/SUBS	740.00	1,175.00	500.00	500.00	500.00
TOTAL DEPT OF MOTOR VEHICLES			99,980.00	131,132.00	188,217.00	183,366.00	183,366.00
TOTAL DEPT OF MOTOR VEHICLES			99,980.00	131,132.00	188,217.00	183,366.00	183,366.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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LEGAL			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114150	LEGAL						
114150	510000	PERS. SVC.	95,000.00	99,000.00	99,000.00	99,000.00	99,000.00
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
114150	548050	CHARGSVC	.00	.00	.00	.00	.00
	TOTAL LEGAL		95,000.00	99,000.00	99,000.00	99,000.00	99,000.00
	TOTAL LEGAL		95,000.00	99,000.00	99,000.00	99,000.00	99,000.00

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COURT FACILITIES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114160	COURT FACILITIES						
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	529900	NC-EQPT	.00	.00	.00	.00	.00
114160	529901	NC-OF FURN	900.00	.00	.00	.00	.00
114160	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114160	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114160	532100	TELEPHONE	.00	.00	.00	.00	.00
114160	533000	UTILITIES	45,000.00	47,000.00	47,000.00	47,000.00	47,000.00
114160	533100	ELECTRIC	.00	.00	.00	.00	.00
114160	535000	REP/MAINT.	30,100.00	26,000.00	26,000.00	26,000.00	26,000.00
114160	541200	RENT BUILD	.00	.00	.00	.00	.00
114160	549100	DUES/SUBS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114160	550000	CAP OUTLAY	21,100.00	19,000.00	14,125.00	14,125.00	14,125.00
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			102,600.00	97,500.00	92,625.00	92,625.00	92,625.00
TOTAL COURT FACILITIES			102,600.00	97,500.00	92,625.00	92,625.00	92,625.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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ELECTIONS		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL	
114170	ELECTIONS						
114170	512100	S/W - REG	76,062.00	80,127.00	80,127.00	103,756.00	103,756.00
114170	512200	S/W - OT	2,500.00	2,500.00	2,500.00	.00	.00
114170	512600	S/W T/PT	19,682.00	14,545.00	29,000.00	.00	.00
114170	517000	G/B EXP	35,000.00	30,000.00	50,000.00	50,000.00	50,000.00
114170	518100	FICA	5,813.00	7,214.00	7,214.00	8,129.00	8,129.00
114170	518102	FICA MEDC.	1,360.00	.00	.00	.00	.00
114170	518200	RET. CONT.	6,562.00	6,667.00	6,667.00	7,512.00	7,512.00
114170	518300	HOSP. INS.	12,600.00	13,500.00	14,000.00	14,136.00	14,136.00
114170	518900	OTH FRINGE	120.00	120.00	120.00	135.00	135.00
114170	519000	PROF. SERV	.00	.00	.00	.00	.00
114170	520000	SUP/MAT.	13,000.00	18,000.00	22,500.00	22,500.00	22,500.00
114170	522000	FOOD/PROV.	.00	.00	.00	.00	.00
114170	523104	ONE STOP V	10,000.00	21,000.00	24,000.00	24,000.00	24,000.00
114170	523105	ONE STOP	800.00	.00	.00	.00	.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	531100	TRAVEL	.00	.00	6,500.00	6,500.00	6,500.00
114170	531300	TRANSPORT	.00	.00	.00	.00	.00
114170	532100	TELEPHONE	600.00	600.00	600.00	600.00	600.00
114170	532500	POSTAGE	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00
114170	532501	LIST MAINT	3,900.00	4,000.00	2,500.00	2,500.00	2,500.00
114170	535000	REP/MAINT.	.00	.00	.00	.00	.00
114170	537000	ADVERTISE	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00
114170	541200	RENT BUILD	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
114170	544000	S/M CONTRT	27,425.00	32,500.00	35,000.00	35,000.00	35,000.00
114170	549100	DUES/SUBS	100.00	100.00	100.00	100.00	100.00
114170	550000	CAP OUTLAY	17,927.00	8,000.00	8,000.00	3,210.00	3,210.00
114170	551000	C/O O/F	.00	.00	.00	.00	.00
114170	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL ELECTIONS		240,451.00	245,873.00	297,028.00	286,278.00	286,278.00	
TOTAL ELECTIONS		240,451.00	245,873.00	297,028.00	286,278.00	286,278.00	

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REGISTER OF DEEDS	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114180 REGISTER OF DEEDS					
114180 512100 S/W - REG	102,302.00	113,204.00	113,204.00	110,241.00	110,241.00
114180 512200 S/W - OT	.00	.00	.00	.00	.00
114180 512600 S/W T/PT	6,825.00	.00	1,660.00	.00	.00
114180 513400 ROD SUP RT	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
114180 518100 FICA	6,746.00	8,660.00	8,660.00	8,433.00	8,433.00
114180 518102 FICA MEDC.	1,578.00	.00	.00	.00	.00
114180 518200 RET. CONT.	7,916.00	7,924.00	8,207.00	7,794.00	7,794.00
114180 518300 HOSP. INS.	18,900.00	27,000.00	27,000.00	21,204.00	21,204.00
114180 518900 OTH FRINGE	78.00	160.00	160.00	135.00	135.00
114180 520000 SUP/MAT.	2,012.00	2,012.00	5,000.00	5,000.00	5,000.00
114180 529900 NC-EQPT	.00	.00	.00	.00	.00
114180 529901 NC-OF FURN	.00	.00	.00	.00	.00
114180 529902 NC-OF EQPT	.00	.00	.00	.00	.00
114180 529903 NC-COMPUTE	.00	.00	.00	.00	.00
114180 531100 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114180 532100 TELEPHONE	1,714.00	1,814.00	1,900.00	1,900.00	1,900.00
114180 532500 POSTAGE	1,773.00	1,873.00	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.	2,760.00	2,760.00	2,000.00	2,000.00	2,000.00
114180 539500 TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114180 542100 D/P EQP RT	44,901.00	40,000.00	40,000.00	40,000.00	40,000.00
114180 549100 DUES/SUBS	900.00	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	205,605.00	213,507.00	217,764.00	206,680.00	206,680.00
TOTAL REGISTER OF DEEDS	205,605.00	213,507.00	217,764.00	206,680.00	206,680.00

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NON - DEPARTMENTAL			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114200	NON - DEPARTMENTAL						
114200	518300	FLEX	.00	.00	.00	45,000.00	45,000.00
114200	518500	UNEMP. COM	55,000.00	55,000.00	120,000.00	120,000.00	120,000.00
114200	518902	MED EXP-RE	26,000.00	50,625.00	35,000.00	35,000.00	35,000.00
114200	538500	NETSVCS	175,000.00	175,000.00	160,000.00	160,000.00	160,000.00
114200	539900	BANKFEES	13,000.00	32,000.00	32,000.00	32,000.00	32,000.00
114200	539901	C/C CHARGE	50,000.00	50,000.00	45,000.00	45,000.00	45,000.00
114200	541200	RENT BUILD	.00	.00	.00	.00	.00
114200	545100	I/B PR/GEN	269,413.00	302,102.00	625,000.00	625,000.00	625,000.00
114200	545500	I/B SPECL	329,495.00	342,629.00	.00	.00	.00
114200	548050	CHARGSVC	.00	-172,878.00	-172,878.00	.00	.00
114200	549900	CHRISTMASB	178,269.00	560,661.00	.00	133,190.00	133,190.00
114200	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114200	554000	COPURCHMV	.00	.00	501,640.00	.00	.00
TOTAL NON - DEPARTMENTAL			1,096,177.00	1,395,139.00	1,345,762.00	1,195,190.00	1,195,190.00
TOTAL NON - DEPARTMENTAL			1,096,177.00	1,395,139.00	1,345,762.00	1,195,190.00	1,195,190.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

INFORMATION TECHNOLOGY		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL	
114210	INFORMATION TECHNOLOGY						
114210	512100	S/W - REG	173,221.00	191,802.00	228,023.00	185,071.00	185,071.00
114210	512200	S/W - OT	.00	.00	.00	.00	.00
114210	512600	S/W T/PT	.00	.00	.00	.00	.00
114210	518100	FICA	10,740.00	14,673.00	17,443.00	14,158.00	14,158.00
114210	518102	FICA MEDC.	2,512.00	.00	.00	.00	.00
114210	518200	RET. CONT.	12,247.00	13,560.00	15,961.00	13,085.00	13,085.00
114210	518300	HOSP. INS.	25,200.00	26,958.00	40,000.00	28,272.00	28,272.00
114210	518900	OTH FRINGE	160.00	120.00	225.00	180.00	180.00
114210	519000	PROF. SERV	15,000.00	15,000.00	13,000.00	13,000.00	13,000.00
114210	520000	SUP/MAT.	.00	.00	1,000.00	1,000.00	1,000.00
114210	525100	MOTR FULS	3,000.00	3,000.00	2,000.00	1,700.00	1,700.00
114210	529900	NC-EQPT	160,000.00	160,000.00	100,000.00	100,000.00	100,000.00
114210	529901	NC-OF FURN	2,500.00	2,500.00	2,500.00	1,000.00	1,000.00
114210	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114210	529903	NC-COMPUTE	3,947.00	.00	.00	21,300.00	21,300.00
114210	531100	TRAVEL	500.00	9,500.00	9,500.00	1,000.00	1,000.00
114210	532100	TELEPHONE	2,900.00	3,600.00	17,000.00	17,000.00	17,000.00
114210	532500	POSTAGE	.00	.00	.00	.00	.00
114210	532900	OTH COMMUN	17,500.00	17,500.00	.00	.00	.00
114210	535000	REP/MAINT.	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
114210	535300	M/R VEHICL	.00	.00	1,000.00	1,000.00	1,000.00
114210	536000	FREIGHT	100.00	100.00	100.00	100.00	100.00
114210	539500	TRAINING	6,000.00	.00	.00	6,000.00	6,000.00
114210	548050	CHARGSVC	.00	-56,671.00	-56,671.00	-56,671.00	-56,671.00
114210	549100	DUES/SUBS	79,100.00	79,100.00	59,000.00	59,000.00	59,000.00
114210	549900	LIC. FEES	.00	.00	.00	.00	.00
114210	550000	CAP OUTLAY	619.00	.00	.00	.00	.00
114210	551000	C/O O/F	.00	.00	.00	.00	.00
114210	552000	C/O D/P	.00	.00	.00	.00	.00
114210	554000	C/O VEHCL	20,434.00	.00	.00	.00	.00
TOTAL INFORMATION TECHNOLOGY		570,680.00	515,742.00	485,081.00	441,195.00	441,195.00	
TOTAL INFORMATION TECHNOLOGY		570,680.00	515,742.00	485,081.00	441,195.00	441,195.00	

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

CENTRAL GARAGE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114250	CENTRAL GARAGE					
114250	512100	S/W - REG	72,516.00	75,025.00	77,638.00	77,638.00
114250	512200	S/W - OT	.00	.00	.00	.00
114250	512600	S/W T/PT	.00	.00	.00	.00
114250	518100	FICA	4,496.00	5,740.00	5,940.00	5,940.00
114250	518102	FICA MEDC.	1,051.00	.00	.00	.00
114250	518200	RET. CONT.	5,127.00	5,304.00	5,435.00	5,489.00
114250	518300	HOSP. INS.	12,600.00	13,500.00	16,000.00	14,136.00
114250	518900	OTH FRINGE	80.00	80.00	90.00	90.00
114250	520000	SUP/MAT.	1,600.00	1,600.00	1,500.00	1,000.00
114250	521200	UNIFORMS	800.00	1,500.00	1,500.00	1,500.00
114250	525100	MOTR FULS	700.00	600.00	600.00	600.00
114250	525200	TIRES	.00	.00	200.00	200.00
114250	531100	TRAVEL	300.00	595.00	500.00	500.00
114250	532100	TELEPHONE	.00	.00	.00	.00
114250	532500	POSTAGE	.00	.00	.00	.00
114250	533200	FUEL OIL	.00	.00	.00	.00
114250	535000	REP/MAINT.	300.00	600.00	2,500.00	2,500.00
114250	535300	M/R VEHICL	500.00	500.00	500.00	400.00
114250	539500	TRAINING	400.00	105.00	200.00	200.00
114250	543000	RENT OTHER	500.00	500.00	500.00	500.00
114250	544000	S/M CONTRT	.00	.00	900.00	3,500.00
114250	548050	CHARGSVC	.00	-31,736.00	-31,736.00	-31,736.00
114250	551000	C/O O/F	.00	.00	.00	.00
114250	552000	C/O D/P	2,000.00	2,000.00	.00	.00
114250	554000	C/O VEHCL	.00	.00	.00	.00
114250	558000	C/O BULLD	.00	.00	.00	.00
114250	599100	CONTINGENC	.00	.00	.00	.00
TOTAL CENTRAL GARAGE		102,970.00	75,913.00	82,267.00	82,457.00	82,457.00
TOTAL CENTRAL GARAGE		102,970.00	75,913.00	82,267.00	82,457.00	82,457.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PUBLIC BUILDINGS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114260	PUBLIC BUILDINGS						
114260	512100	S/W - REG	257,086.00	263,592.00	281,227.00	279,944.00	279,944.00
114260	512200	S/W - OT	4,000.00	4,760.00	4,000.00	4,000.00	4,000.00
114260	512600	S/W T/PT	11,802.00	12,403.00	12,400.00	.00	.00
114260	518100	FICA	16,543.00	21,614.00	21,819.00	21,722.00	21,722.00
114260	518102	FICA MEDC.	3,869.00	.00	.00	.00	.00
114260	518200	RET. CONT.	18,678.00	19,531.00	19,965.00	19,198.00	19,198.00
114260	518300	HOSP. INS.	31,500.00	60,750.00	64,000.00	56,544.00	56,544.00
114260	518900	OTH FRINGE	320.00	320.00	360.00	360.00	360.00
114260	520000	SUP/MAT.	35,000.00	40,000.00	40,000.00	40,000.00	40,000.00
114260	521200	UNIFORMS	2,300.00	2,600.00	3,100.00	3,100.00	3,100.00
114260	525100	MOTR FULS	8,000.00	7,000.00	8,200.00	8,200.00	8,200.00
114260	525200	TIRES	.00	.00	1,000.00	1,000.00	1,000.00
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	100.00	.00	600.00	600.00	600.00
114260	532100	TELEPHONE	2,300.00	3,200.00	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
114260	532103	TEL. SANDH	.00	.00	.00	.00	.00
114260	532500	POSTAGE	100.00	.00	50.00	50.00	50.00
114260	533000	UTILITIES	.00	.00	.00	.00	.00
114260	533101	ELEC PRAT	15,000.00	14,000.00	14,000.00	14,000.00	14,000.00
114260	533102	ELEC ARMOR	25,000.00	25,000.00	28,000.00	28,000.00	28,000.00
114260	533103	ELEC SANDH	.00	.00	.00	.00	.00
114260	533104	ELEC DSS	30,000.00	30,000.00	34,000.00	34,000.00	34,000.00
114260	533105	ELEC HEALT	.00	.00	.00	.00	.00
114260	533106	ELEC SHERI	20,000.00	18,000.00	19,000.00	19,000.00	19,000.00
114260	533107	ELEC ROD	4,500.00	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.	1,500.00	2,500.00	5,200.00	5,200.00	5,200.00
114260	533112	ELEC - PRO	10,000.00	11,000.00	12,500.00	12,500.00	12,500.00
114260	533113	ELEC - JC	750.00	750.00	750.00	750.00	750.00
114260	533114	ELEC LPA	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00
114260	533115	ELEC JAIL	.00	.00	.00	.00	.00
114260	533116	ELEC PARKS	32,000.00	30,000.00	33,000.00	33,000.00	33,000.00
114260	533117	ELEC SHLTR	6,500.00	7,200.00	7,300.00	7,300.00	7,300.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PUBLIC BUILDINGS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114260	533118	ELEC PW	14,000.00	12,000.00	14,000.00	14,000.00	14,000.00
114260	533200	FUEL OIL	.00	.00	.00	.00	.00
114260	533201	F/O PRATT	9,000.00	8,000.00	9,200.00	9,200.00	9,200.00
114260	533202	F/O ARMORY	.00	.00	.00	.00	.00
114260	533203	F/O SANDHI	3,500.00	6,100.00	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	1,000.00	1,500.00	1,700.00	1,700.00	1,700.00
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	4,500.00	4,500.00	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	1,700.00	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
114260	533315	N/G JAIL	.00	.00	.00	.00	.00
114260	533401	WTR PRATT	2,600.00	3,700.00	4,000.00	4,000.00	4,000.00
114260	533402	WTR ARMORY	1,600.00	1,735.00	2,500.00	2,500.00	2,500.00
114260	533403	WTR SANDHI	600.00	875.00	900.00	900.00	900.00
114260	533404	WTR DSS	2,800.00	2,200.00	2,300.00	2,300.00	2,300.00
114260	533405	WTR HEALTH	.00	.00	.00	.00	.00
114260	533406	WTR SHERIF	3,200.00	4,200.00	4,500.00	4,500.00	4,500.00
114260	533407	WTR - ROD	550.00	550.00	700.00	700.00	700.00
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.	1,000.00	800.00	800.00	800.00	800.00
114260	533412	WATER PROB	600.00	600.00	350.00	350.00	350.00
114260	533413	WATER JC	150.00	200.00	200.00	200.00	200.00
114260	533414	WATER LPA	250.00	325.00	400.00	400.00	400.00
114260	533415	WTR JAIL	.00	.00	.00	.00	.00
114260	533416	WATER PARK	600.00	600.00	500.00	500.00	500.00
114260	533417	WTR SHELTR	1,500.00	1,200.00	900.00	900.00	900.00
114260	533418	WATERPW	1,200.00	1,275.00	1,500.00	1,500.00	1,500.00
114260	534100	PRINTING	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PUBLIC BUILDINGS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114260	535000	REP/MAINT.	45,000.00	50,000.00	50,000.00	50,000.00	50,000.00
114260	535100	M/R BUILD	.00	.00	.00	.00	.00
114260	535101	M/R PRATT	.00	.00	.00	.00	.00
114260	535102	M/R ARMORY	.00	.00	.00	.00	.00
114260	535103	M/R SANDHI	.00	.00	.00	.00	.00
114260	535104	M/R DSS	.00	.00	.00	.00	.00
114260	535105	M/R HEALTH	.00	.00	.00	.00	.00
114260	535106	M/R SHERIF	.00	.00	.00	.00	.00
114260	535107	M/R ROD	.00	.00	.00	.00	.00
114260	535108	M/R COURT	.00	.00	.00	.00	.00
114260	535109	M/R CRT AN	.00	.00	.00	.00	.00
114260	535110	M/R COOP.	.00	.00	.00	.00	.00
114260	535111	M/R COM BU	.00	.00	.00	.00	.00
114260	535115	M/R JAIL	.00	.00	.00	.00	.00
114260	535300	M/R VEHICL	2,600.00	1,500.00	1,500.00	1,500.00	1,500.00
114260	537000	ADVERTISE	.00	.00	.00	.00	.00
114260	539500	TRAINING	1,200.00	.00	800.00	800.00	800.00
114260	544000	S/M CONTRT	85,000.00	85,000.00	95,000.00	95,000.00	95,000.00
114260	544004	CONT/LEASE	.00	.00	.00	.00	.00
114260	548050	CHARGSVC	.00	-39,862.00	-39,862.00	-39,862.00	-39,862.00
114260	549100	DUES/SUBS	325.00	325.00	325.00	325.00	325.00
114260	550000	CAP OUTLAY	153,000.00	94,845.00	50,000.00	31,100.00	31,100.00
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			875,823.00	824,988.00	835,184.00	794,281.00	794,281.00
TOTAL PUBLIC BUILDINGS			875,823.00	824,988.00	835,184.00	794,281.00	794,281.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

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GROUNDSKEEPING MAINTENANCE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114261	GROUNDSKEEPING MAINTENANCE					
114261	512100 S/W - REG	29,939.00	32,379.00	34,816.00	33,816.00	33,816.00
114261	512200 S/W - OT	300.00	733.00	1,000.00	1,000.00	1,000.00
114261	512600 S/W T/PT	.00	30.00	.00	.00	.00
114261	518100 FICA	1,856.00	2,557.00	2,663.00	2,663.00	2,663.00
114261	518102 FICA MEDC.	434.00	.00	.00	.00	.00
114261	518200 RET. CONT.	2,138.00	2,428.00	2,437.00	2,461.00	2,461.00
114261	518300 HOSP. INS.	6,300.00	6,811.00	8,000.00	7,068.00	7,068.00
114261	518900 OTH FRINGE	40.00	40.00	45.00	45.00	45.00
114261	519000 PROF. SERV	4,000.00	2,600.00	4,000.00	4,000.00	4,000.00
114261	520000 SUP/MAT.	5,000.00	5,500.00	5,000.00	5,000.00	5,000.00
114261	521200 UNIFORMS	750.00	750.00	750.00	750.00	750.00
114261	525100 MOTR FULS	4,000.00	2,500.00	4,000.00	4,000.00	4,000.00
114261	532100 TELEPHONE	.00	540.00	660.00	820.00	820.00
114261	535300 M/R VEHICL	3,600.00	3,159.00	3,000.00	3,000.00	3,000.00
114261	535920 LAWN SUPP	12,500.00	9,000.00	9,000.00	9,000.00	9,000.00
114261	539500 TRAINING	500.00	20.00	300.00	150.00	150.00
114261	548050 CHARGSVC	.00	.00	.00	.00	.00
114261	555000 C/O O/EQ.	3,000.00	6,000.00	.00	.00	.00
TOTAL GROUNDSKEEPING MAINTEN		74,357.00	75,047.00	75,671.00	73,773.00	73,773.00
TOTAL GROUNDSKEEPING MAINTEN		74,357.00	75,047.00	75,671.00	73,773.00	73,773.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

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SHERIFF			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114310	SHERIFF						
114310	512100	S/W - REG	2,325,347.00	2,614,325.00	2,962,995.00	2,761,777.00	2,761,777.00
114310	512200	S/W - OT	100,000.00	242,000.00	231,240.00	190,000.00	190,000.00
114310	512600	S/W T/PT	27,883.00	.00	31,870.00	31,870.00	31,870.00
114310	513300	LEO SUP RT	122,011.00	101,136.00	101,136.00	137,158.00	137,158.00
114310	518100	FICA	151,295.00	228,904.00	190,000.00	228,249.00	228,249.00
114310	518102	FICA MEDC.	35,384.00	.00	.00	.00	.00
114310	518200	RET. CONT.	175,619.00	167,517.00	224,835.00	208,773.00	208,773.00
114310	518300	HOSP. INS.	409,500.00	500,661.00	500,661.00	515,964.00	515,964.00
114310	518500	UNEMP. COM	33,000.00	33,000.00	33,000.00	.00	.00
114310	518900	OTH FRINGE	2,840.00	3,425.00	3,425.00	3,285.00	3,285.00
114310	519000	PROF. SERV	24,700.00	31,700.00	24,700.00	24,700.00	24,700.00
114310	520000	SUP/MAT.	55,000.00	102,000.00	112,600.00	112,600.00	112,600.00
114310	520001	SUP. EQUIP	50,000.00	.00	.00	.00	.00
114310	521200	UNIFORMS	22,000.00	22,000.00	22,000.00	20,000.00	20,000.00
114310	521201	UNIFORM AL	9,000.00	9,000.00	11,000.00	9,000.00	9,000.00
114310	525100	MOTR FULS	242,000.00	229,000.00	260,000.00	250,000.00	250,000.00
114310	525200	TIRES	14,000.00	16,000.00	16,800.00	16,000.00	16,000.00
114310	529900	NC-EQPT	.00	.00	.00	.00	.00
114310	531100	TRAVEL	4,600.00	.00	.00	15,000.00	15,000.00
114310	531210	EXTRAD	6,000.00	21,000.00	22,000.00	10,000.00	10,000.00
114310	532100	TELEPHONE	59,000.00	75,000.00	89,000.00	89,000.00	89,000.00
114310	532500	POSTAGE	5,000.00	5,500.00	6,000.00	6,000.00	6,000.00
114310	533000	UTILITIES	1,800.00	12,800.00	11,500.00	11,500.00	11,500.00
114310	534100	PRINTING	2,000.00	.00	.00	.00	.00
114310	535000	REP/MAINT.	15,000.00	17,500.00	19,000.00	17,500.00	17,500.00
114310	535300	M/R VEHICL	53,500.00	41,000.00	43,000.00	40,000.00	40,000.00
114310	537000	ADVERTISE	1,600.00	.00	.00	.00	.00
114310	539500	TRAINING	10,400.00	24,500.00	35,000.00	10,000.00	10,000.00
114310	544000	DCI CONT.	37,100.00	22,100.00	30,000.00	30,000.00	30,000.00
114310	544001	CHAPLAIN	.00	.00	.00	.00	.00
114310	544004	CONT/LEASE	.00	.00	.00	.00	.00
114310	549100	DUES/SUBS	2,500.00	4,100.00	4,100.00	4,100.00	4,100.00
114310	549900	CRM. INV.	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
114310	549901	COMM. WATC	13,159.00	3,000.00	1,500.00	1,500.00	1,500.00
114310	549902	PREEMP. SC	10,000.00	12,000.00	12,000.00	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	533,500.00	350,000.00	141,240.00	176,310.00	176,310.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SHERIFF			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114310	558002	IMPV TO BL	.00	.00	.00	.00	.00
114310	571033	VEH PRINC	.00	.00	.00	.00	.00
114310	572033	VEH INT	.00	.00	.00	.00	.00
TOTAL SHERIFF			4,566,738.00	4,901,168.00	5,152,602.00	4,942,286.00	4,942,286.00
TOTAL SHERIFF			4,566,738.00	4,901,168.00	5,152,602.00	4,942,286.00	4,942,286.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

COMMUNICATIONS	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114311 COMMUNICATIONS					
114311 512100 S/W - REG	432,553.00	473,634.00	504,815.00	489,322.00	489,322.00
114311 512200 S/W - OT	35,000.00	37,000.00	38,000.00	38,000.00	38,000.00
114311 512600 S/W T/PT	20,000.00	22,000.00	23,000.00	23,000.00	23,000.00
114311 518100 FICA	35,751.00	36,233.00	35,081.00	42,100.00	42,100.00
114311 518102 FICA MEDC.	7,291.00	.00	8,205.00	.00	.00
114311 518200 RET. CONT.	34,470.00	34,749.00	38,377.00	37,282.00	37,282.00
114311 518300 HOSP. INS.	81,900.00	94,458.00	112,000.00	98,952.00	98,952.00
114311 518900 OTH FRINGE	520.00	480.00	630.00	630.00	630.00
114311 520000 SUP/MAT.	2,000.00	2,000.00	5,500.00	5,500.00	5,500.00
114311 521200 UNIFORMS	7,000.00	5,000.00	4,000.00	4,000.00	4,000.00
114311 523103 EMD-GRANT	.00	.00	.00	.00	.00
114311 525100 MOTR FULS	2,650.00	2,650.00	2,500.00	2,000.00	2,000.00
114311 525200 TIRES	800.00	800.00	500.00	500.00	500.00
114311 531100 TRAVEL	3,000.00	3,000.00	3,000.00	1,000.00	1,000.00
114311 532100 TELEPHONE	32,796.00	30,400.00	30,684.00	30,684.00	30,684.00
114311 532500 POSTAGE	.00	.00	.00	.00	.00
114311 533000 UTILITIES	19,680.00	16,100.00	15,228.00	15,228.00	15,228.00
114311 534100 PRINTING	.00	.00	.00	.00	.00
114311 535000 REP/MAINT.	20,000.00	16,000.00	20,000.00	15,000.00	15,000.00
114311 535300 M/R VEHICL	2,000.00	2,000.00	3,000.00	1,000.00	1,000.00
114311 539500 TRAINING	3,500.00	3,000.00	3,000.00	1,500.00	1,500.00
114311 542100 D/P EQP RT	.00	.00	3,400.00	3,400.00	3,400.00
114311 544000 S/M CONTRT	60,503.00	60,564.00	65,931.00	65,931.00	65,931.00
114311 544004 CONT/LEASE	.00	.00	.00	.00	.00
114311 549100 DUES/SUBS	3,453.00	3,453.00	3,453.00	2,000.00	2,000.00
114311 550000 CAP OUTLAY	18,000.00	30,100.00	40,027.00	11,400.00	11,400.00
114311 551000 C/O O/F	.00	.00	.00	.00	.00
114311 552000 C/O D/P	.00	.00	.00	.00	.00
114311 554000 C/O VEHCL	.00	.00	8,316.00	.00	.00
TOTAL COMMUNICATIONS	822,867.00	873,621.00	968,647.00	888,429.00	888,429.00
TOTAL COMMUNICATIONS	822,867.00	873,621.00	968,647.00	888,429.00	888,429.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

EMERGENCY MEDICAL SERVICES	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114315 EMERGENCY MEDICAL SERVICES					
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 525100 MOTR FULS	.00	.00	.00	.00	.00
114315 525200 TIRES	.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 534100 PRINTING	.00	.00	.00	.00	.00
114315 535000 REP/MAINT.	.00	.00	.00	.00	.00
114315 535300 M/R VEHICL	.00	.00	.00	.00	.00
114315 539500 TRAINING	.00	.00	.00	.00	.00
114315 542100 D/P EQP RT	.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
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: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

JAIL			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114320	JAIL						
114320	512100	S/W - REG	1,618,703.00	1,590,392.00	1,870,648.00	1,606,024.00	1,606,024.00
114320	512200	S/W - OT	154,000.00	439,000.00	300,000.00	200,000.00	200,000.00
114320	512600	S/W T/PT	.00	.00	.00	.00	.00
114320	513300	LEO SUP RT	2,624.00	2,624.00	2,624.00	2,624.00	2,624.00
114320	518100	FICA	100,360.00	126,178.00	126,178.00	137,549.00	137,549.00
114320	518102	FICA MEDC.	23,471.00	.00	.00	.00	.00
114320	518200	RET. CONT.	119,993.00	115,457.00	141,960.00	127,120.00	127,120.00
114320	518300	HOSP. INS.	352,800.00	364,500.00	364,500.00	367,536.00	367,536.00
114320	518500	UNEMP. COM	40,000.00	40,000.00	40,000.00	.00	.00
114320	518900	OTH FRINGE	2,240.00	2,080.00	2,080.00	2,340.00	2,340.00
114320	519000	MED. SERV.	246,000.00	255,000.00	260,000.00	260,000.00	260,000.00
114320	520000	SUP/MAT.	36,000.00	36,000.00	49,000.00	36,000.00	36,000.00
114320	521200	UNIFORMS	17,000.00	17,000.00	16,000.00	15,000.00	15,000.00
114320	522000	FOOD/PROV.	264,000.00	335,000.00	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	10,500.00	.00	.00	.00
114320	529900	NC-EQPT	.00	.00	.00	.00	.00
114320	531100	TRAVEL	3,684.00	.00	.00	.00	.00
114320	532100	TELEPHONE	300.00	300.00	.00	.00	.00
114320	532500	POSTAGE	800.00	800.00	800.00	800.00	800.00
114320	533000	UTILITIES	83,200.00	88,300.00	90,000.00	90,000.00	90,000.00
114320	534100	PRINTING	500.00	.00	.00	.00	.00
114320	535000	REP/MAINT.	30,000.00	93,600.00	35,000.00	34,000.00	34,000.00
114320	539500	TRAINING	2,000.00	5,684.00	4,500.00	2,000.00	2,000.00
114320	539900	BANKFEES	.00	.00	500.00	500.00	500.00
114320	543000	RENT-EQPT	.00	.00	.00	.00	.00
114320	544000	S/M CONTRT	11,000.00	21,000.00	24,000.00	24,000.00	24,000.00
114320	544001	HOUSING IN	12,000.00	36,000.00	60,000.00	50,000.00	50,000.00
114320	549902	PREEMP. SC	2,000.00	.00	.00	.00	.00
114320	549903	INMATEEXP	.00	.00	40,000.00	35,000.00	35,000.00
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	116,875.00	121,696.00	.00	121,696.00	121,696.00
114320	572032	JAILINT	281,194.00	276,373.00	.00	276,373.00	276,373.00
	TOTAL JAIL		3,532,244.00	3,980,484.00	3,765,790.00	3,726,562.00	3,726,562.00
	TOTAL JAIL		3,532,244.00	3,980,484.00	3,765,790.00	3,726,562.00	3,726,562.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

EMERGENCY MANAGEMENT		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114330	EMERGENCY MANAGEMENT					
114330	512100	S/W - REG	72,927.00	106,060.00	109,771.00	107,190.00
114330	512200	S/W - OT	.00	.00	.00	.00
114330	512600	S/W T/PT	.00	.00	.00	.00
114330	518100	FICA	4,563.00	6,575.00	6,806.00	8,200.00
114330	518102	FICA MEDC.	1,068.00	1,537.00	1,537.00	.00
114330	518200	RET. CONT.	1,919.00	4,131.00	7,684.00	4,294.00
114330	518300	HOSP. INS.	6,300.00	13,500.00	13,500.00	14,136.00
114330	518900	OTH FRINGE	40.00	80.00	80.00	90.00
114330	519000	PROF. SERV	.00	.00	.00	.00
114330	520000	SUP/MAT.	3,000.00	2,500.00	2,500.00	2,500.00
114330	522000	FOOD/PROV.	2,000.00	800.00	800.00	500.00
114330	523000	E/M SUPPLY	500.00	500.00	500.00	250.00
114330	523100	S/P MATERL	4,000.00	4,000.00	4,000.00	3,000.00
114330	525100	MOTR FULS	4,000.00	6,000.00	6,000.00	6,000.00
114330	525200	TIRES	400.00	400.00	400.00	400.00
114330	531100	TRAVEL	500.00	500.00	500.00	500.00
114330	532100	TELEPHONE	2,000.00	4,000.00	4,000.00	4,000.00
114330	532500	POSTAGE	100.00	100.00	100.00	100.00
114330	533000	UTILITIES	.00	.00	.00	.00
114330	533200	FUEL OIL	.00	.00	.00	.00
114330	534100	PRINTING	200.00	200.00	200.00	200.00
114330	535000	REP/MAINT.	1,000.00	400.00	400.00	400.00
114330	535300	M/R VEHICL	2,000.00	500.00	500.00	500.00
114330	537000	ADVERTISE	250.00	250.00	250.00	250.00
114330	539500	TRAINING	5,590.00	1,500.00	1,500.00	1,500.00
114330	544000	S/M CONTRT	.00	.00	.00	.00
114330	549100	DUES/SUBS	850.00	200.00	200.00	200.00
114330	550000	CAP OUTLAY	.00	.00	.00	.00
114330	550001	C/O 03P1	.00	.00	.00	.00
114330	550002	C/O 03P2	.00	.00	.00	.00
114330	550003	C/P 04	.00	.00	.00	.00
114330	550004	C/O HM	.00	.00	.00	.00
114330	551000	C/O O/F	.00	.00	.00	.00
114330	552000	C/O D/P	11,500.00	11,500.00	11,500.00	11,500.00
114330	569401	NORTH RAEF	.00	.00	.00	.00
114330	569404	PUPPY CRK	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT		124,707.00	165,233.00	172,728.00	165,710.00	165,710.00
TOTAL EMERGENCY MANAGEMENT		124,707.00	165,233.00	172,728.00	165,710.00	165,710.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

FIRE	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114340	FIRE				
114340	512100	S/W - REG	.00	.00	.00
114340	512200	S/W - OT	.00	.00	.00
114340	512600	S/W T/PT	.00	.00	.00
114340	518100	FICA	.00	.00	.00
114340	518102	FICA MEDC.	.00	.00	.00
114340	518200	RET. CONT.	.00	.00	.00
114340	518300	HOSP. INS.	.00	.00	.00
114340	520000	SUP/MAT.	.00	.00	.00
114340	531100	TRAVEL	.00	.00	.00
114340	532100	TELEPHONE	.00	.00	.00
114340	532500	POSTAGE	.00	.00	.00
114340	533000	UTILITIES	.00	.00	.00
114340	549100	DUES/SUBS	.00	.00	.00
114340	551000	C/O O/F	.00	.00	.00
114340	552000	C/O D/P	.00	.00	.00
	TOTAL FIRE		.00	.00	.00
	TOTAL FIRE		.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

INSPECTIONS	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL		
114350	INSPECTIONS						
114350	512100	S/W - REG	148,125.00	147,710.00	154,144.00	154,144.00	154,144.00
114350	512200	S/W - OT	.00	.00	.00	.00	.00
114350	512600	S/W T/PT	.00	.00	.00	.00	.00
114350	518100	FICA	9,184.00	11,300.00	.00	.00	.00
114350	518102	FICA MEDC.	2,148.00	.00	11,790.00	11,792.00	11,792.00
114350	518200	RET. CONT.	10,473.00	10,340.00	10,700.00	10,898.00	10,898.00
114350	518300	HOSP. INS.	18,900.00	20,250.00	24,000.00	21,204.00	21,204.00
114350	518900	OTH FRINGE	120.00	160.00	135.00	135.00	135.00
114350	520000	SUP/MAT.	.00	.00	2,000.00	2,000.00	2,000.00
114350	521200	UNIFORMS	2,400.00	2,400.00	2,200.00	2,400.00	2,400.00
114350	525100	MOTR FULS	7,500.00	6,500.00	6,000.00	5,000.00	5,000.00
114350	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114350	531100	TRAVEL	2,375.00	2,375.00	2,000.00	1,200.00	1,200.00
114350	532100	TELEPHONE	3,000.00	3,800.00	3,800.00	3,800.00	3,800.00
114350	532500	POSTAGE	300.00	300.00	200.00	200.00	200.00
114350	533000	UTILITIES	.00	.00	.00	.00	.00
114350	534100	PRINTING	1,000.00	1,000.00	1,000.00	500.00	500.00
114350	535000	REP/MAINT.	.00	.00	.00	.00	.00
114350	535300	M/R VEHICL	1,500.00	1,500.00	2,000.00	1,000.00	1,000.00
114350	537000	ADVERTISE	.00	.00	.00	.00	.00
114350	539500	TRAINING	3,610.00	2,500.00	3,500.00	2,500.00	2,500.00
114350	544000	S/M CONTRT	2,600.00	7,600.00	2,600.00	500.00	500.00
114350	549100	DUES/SUBS	2,000.00	1,500.00	1,000.00	1,000.00	1,000.00
114350	549940	Demo Exp	10,000.00	5,000.00	10,000.00	.00	.00
114350	550000	CAP OUTLAY	28,500.00	24,000.00	.00	.00	.00
114350	551000	C/O O/F	.00	.00	5,000.00	.00	.00
114350	552000	C/O D/P	.00	.00	.00	.00	.00
114350	552001	IWORQ	5,275.00	5,000.00	.00	.00	.00
114350	560001	EF&S PROG	.00	.00	.00	.00	.00
	TOTAL INSPECTIONS		259,010.00	253,235.00	242,069.00	218,273.00	218,273.00
	TOTAL INSPECTIONS		259,010.00	253,235.00	242,069.00	218,273.00	218,273.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 66
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

MEDICAL EXAMINER			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114360	MEDICAL EXAMINER						
114360	544000	S/M CONTRT	70,000.00	65,000.00	50,000.00	50,000.00	50,000.00
	TOTAL MEDICAL EXAMINER		70,000.00	65,000.00	50,000.00	50,000.00	50,000.00
	TOTAL MEDICAL EXAMINER		70,000.00	65,000.00	50,000.00	50,000.00	50,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 67
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

ANIMAL CONTROL		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114380	ANIMAL CONTROL					
114380	512100	S/W - REG	147,843.00	153,483.00	158,994.00	158,994.00
114380	512200	S/W - OT	.00	.00	.00	.00
114380	512600	S/W T/PT	.00	.00	.00	.00
114380	512700	S/W LONG.	.00	.00	.00	.00
114380	518100	FICA	9,166.00	11,741.00	12,163.00	12,163.00
114380	518102	FICA MEDC.	2,144.00	.00	.00	.00
114380	518200	RET. CONT.	10,453.00	10,851.00	11,130.00	11,241.00
114380	518300	HOSP. INS.	31,500.00	33,750.00	40,000.00	35,340.00
114380	518900	OTH FRINGE	200.00	200.00	225.00	225.00
114380	519000	PROF. SERV	13,500.00	17,500.00	15,000.00	13,200.00
114380	520000	SUP/MAT.	11,300.00	11,300.00	11,300.00	11,300.00
114380	521200	UNIFORMS	1,500.00	2,000.00	1,700.00	1,700.00
114380	525100	MOTR FULS	14,500.00	11,000.00	14,000.00	13,000.00
114380	525200	TIRES	.00	1,500.00	1,500.00	1,500.00
114380	529903	NC-COMPUTE	.00	.00	750.00	.00
114380	531100	TRAVEL	.00	.00	.00	.00
114380	532100	TELEPHONE	4,040.00	5,000.00	4,500.00	4,500.00
114380	532500	POSTAGE	100.00	150.00	150.00	150.00
114380	533000	UTILITIES	.00	.00	.00	.00
114380	535100	M/R BULD	.00	.00	.00	.00
114380	535300	M/R VEHICL	3,300.00	3,600.00	3,000.00	3,000.00
114380	539500	TRAINING	2,100.00	2,100.00	1,500.00	1,000.00
114380	549100	DUES/SUBS	.00	.00	.00	.00
114380	551000	C/O O/F	.00	.00	.00	.00
114380	552000	C/O D/P	.00	.00	.00	.00
114380	554000	C/O VEHCL	25,000.00	.00	.00	.00
TOTAL ANIMAL CONTROL		276,646.00	264,175.00	275,912.00	267,313.00	267,313.00
TOTAL ANIMAL CONTROL		276,646.00	264,175.00	275,912.00	267,313.00	267,313.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

JUVENILE JUSTICE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114390	JUVENILE JUSTICE					
114390	512100					
114390	512200					
114390	512600					
114390	516012					
114390	518100					
114390	518102					
114390	518200					
114390	518300					
114390	518900					
114390	520000					
114390	531100					
114390	532100					
114390	532500					
114390	533000					
114390	533300					
114390	533400					
114390	534100					
114390	535000					
114390	541200					
114390	549100					
114390	551000					
114390	552000					
114390	563001	3,800.00	1,900.00	1,900.00	1,900.00	1,900.00
114390	563002	.00	.00	.00	.00	.00
114390	563003	77,938.00	78,238.00	77,938.00	77,938.00	77,938.00
114390	563004	.00	.00	.00	.00	.00
114390	563018	52,316.00	51,141.00	40,691.00	40,691.00	40,691.00
TOTAL JUVENILE JUSTICE		134,054.00	131,279.00	120,529.00	120,529.00	120,529.00
TOTAL JUVENILE JUSTICE		134,054.00	131,279.00	120,529.00	120,529.00	120,529.00

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COUNTY OF HOKE
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bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

TRANSPORTATION EXP (GF)	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL		
114530	TRANSPORTATION EXP (GF)						
114530	512100	S/W - REG	.00	.00	538,196.00	520,810.00	520,810.00
114530	512200	S/W - OT	.00	.00	10,000.00	7,300.00	7,300.00
114530	512600	S/W T/PT	.00	.00	66,791.00	.00	.00
114530	518100	FICA	.00	.00	41,172.00	40,401.00	40,401.00
114530	518200	RET. CONT.	.00	.00	37,674.00	36,405.00	36,405.00
114530	518300	HOSP. INS.	.00	.00	160,000.00	113,088.00	113,088.00
114530	518900	OTH FRINGE	.00	.00	900.00	900.00	900.00
114530	519000	PROF. SERV	.00	.00	7,040.00	7,040.00	7,040.00
114530	520000	SUP/MAT.	.00	.00	2,300.00	2,300.00	2,300.00
114530	521200	UNIFORMS	.00	.00	10,000.00	10,000.00	10,000.00
114530	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114530	525100	MOTR FULS	.00	.00	210,000.00	165,000.00	165,000.00
114530	529000	PROMOSUPP	.00	.00	1,105.00	1,105.00	1,105.00
114530	531100	TRAVEL	.00	.00	6,000.00	6,000.00	6,000.00
114530	532100	TELEPHONE	.00	.00	5,800.00	5,800.00	5,800.00
114530	532500	POSTAGE	.00	.00	500.00	300.00	300.00
114530	532900	OTH COMMUN	.00	.00	1,350.00	250.00	250.00
114530	534100	PRINTING	.00	.00	1,000.00	1,000.00	1,000.00
114530	535200	M/R EQUIP.	.00	.00	2,150.00	2,150.00	2,150.00
114530	535300	M/R VEHICL	.00	.00	59,000.00	59,000.00	59,000.00
114530	538100	D/P PROG.	.00	.00	9,500.00	8,500.00	8,500.00
114530	539500	TRAINING	.00	.00	2,500.00	2,500.00	2,500.00
114530	549100	DUES/SUBS	.00	.00	1,000.00	600.00	600.00
114530	549900	DRUGTEST	.00	.00	4,000.00	4,000.00	4,000.00
114530	549921	EMP INCNTV	.00	.00	4,500.00	4,500.00	4,500.00
114530	549922	TRY TRANSI	.00	.00	1,000.00	1,000.00	1,000.00
114530	549923	COURTESY R	.00	.00	50.00	50.00	50.00
114530	549924	FAYRTPASS	.00	.00	.00	.00	.00
114530	554000	C/O VEHCL	.00	.00	69,240.00	.00	.00
114530	555000	COEQUIP	.00	.00	7,500.00	7,500.00	7,500.00
TOTAL TRANSPORTATION EXP (GF)		.00	.00	1,260,268.00	1,007,499.00	1,007,499.00	
TOTAL TRANSPORTATION EXP (GF)		.00	.00	1,260,268.00	1,007,499.00	1,007,499.00	

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COUNTY OF HOKE
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bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PLANNING AND ZONING			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114910	PLANNING AND ZONING						
114910	510000	PERS. SVC.	.00	.00	.00	.00	.00
114910	512100	S/W - REG	82,571.00	85,885.00	88,923.00	88,923.00	88,923.00
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	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
114910	518100	FICA	5,120.00	6,570.00	6,803.00	6,803.00	6,803.00
114910	518102	FICA MEDC.	1,198.00	.00	.00	.00	.00
114910	518200	RET. CONT.	5,838.00	6,072.00	6,225.00	6,287.00	6,287.00
114910	518300	HOSP. INS.	12,600.00	13,500.00	16,000.00	14,136.00	14,136.00
114910	518900	OTH FRINGE	80.00	80.00	90.00	90.00	90.00
114910	520000	SUP/MAT.	.00	.00	1,500.00	1,500.00	1,500.00
114910	525100	MOTR FULS	600.00	600.00	100.00	100.00	100.00
114910	529901	NC-OF FURN	.00	.00	.00	.00	.00
114910	531100	TRAVEL	1,000.00	1,000.00	.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	400.00	400.00	400.00
114910	533000	UTILITIES	.00	.00	.00	.00	.00
114910	534100	PRINTING	.00	.00	.00	.00	.00
114910	535300	M/R VEHICL	250.00	300.00	200.00	200.00	200.00
114910	537000	ADVERTISE	.00	.00	3,000.00	3,000.00	3,000.00
114910	539500	TRAINING	600.00	550.00	.00	.00	.00
114910	549100	DUES/SUBS	600.00	600.00	.00	.00	.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			118,307.00	123,007.00	128,891.00	127,089.00	127,089.00
TOTAL PLANNING AND ZONING			118,307.00	123,007.00	128,891.00	127,089.00	127,089.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

ECONOMIC DEVELOPMENT			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114920	ECONOMIC DEVELOPMENT						
114920	519000	PROF. SERV	.00	.00	.00	.00	.00
114920	520000	SUP/MAT.	.00	.00	500.00	500.00	500.00
114920	531100	TRAVEL	3,500.00	3,500.00	3,000.00	2,500.00	2,500.00
114920	532100	TELEPHONE	1,200.00	1,440.00	1,440.00	1,440.00	1,440.00
114920	533000	UTILITIES	3,100.00	3,800.00	3,800.00	3,800.00	3,800.00
114920	535000	REP/MAINT.	1,000.00	1,000.00	900.00	900.00	900.00
114920	537000	ADVERTISE	1,800.00	1,800.00	1,600.00	1,600.00	1,600.00
114920	544000	S/M CONTRT	64,005.00	65,605.00	65,605.00	65,605.00	65,605.00
114920	549100	DUES/SUBS	.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			74,605.00	77,145.00	76,845.00	76,345.00	76,345.00
TOTAL ECONOMIC DEVELOPMENT			74,605.00	77,145.00	76,845.00	76,345.00	76,345.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

COOPERATIVE EXTENSION		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114950	COOPERATIVE EXTENSION					
114950	510000					
114950	512100					
114950	512101		87,958.00	81,216.00	77,450.00	77,450.00
114950	512200					
114950	512600					
114950	513000	185,800.00	191,500.00	223,820.00	223,820.00	223,820.00
114950	518100					
114950	518101		5,453.00	5,925.00	5,925.00	5,925.00
114950	518102					
114950	518103					
114950	518200					
114950	518201		5,125.00	5,422.00	5,476.00	5,476.00
114950	518300					
114950	518301		12,675.00	16,000.00	14,136.00	14,136.00
114950	518900		57.00			
114950	518901			90.00	90.00	90.00
114950	519000	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114950	520000	1,500.00	1,775.00	6,200.00	6,200.00	6,200.00
114950	523002		1,964.00	600.00	600.00	600.00
114950	525100	2,300.00	1,450.00	2,000.00	1,600.00	1,600.00
114950	529900		2,567.64			
114950	529901	5,499.49	892.36	400.00	400.00	400.00
114950	529903	1,796.18	2,240.00	1,000.00	1,000.00	1,000.00
114950	531100	3,000.00	5,136.78	3,000.00	3,000.00	3,000.00
114950	532100	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
114950	532500	282.24	300.00	100.00	100.00	100.00
114950	533000	3,800.00	3,800.00	3,800.00	2,700.00	2,700.00
114950	533200					
114950	535000	3,022.09	3,000.00	3,000.00	3,000.00	3,000.00
114950	535300	500.00	925.00	500.00	500.00	500.00
114950	536000					
114950	544004	3,000.00	3,000.00	3,053.00	3,053.00	3,053.00
114950	549100	850.00	850.00	850.00	850.00	850.00
114950	549900			11,590.00	11,590.00	11,590.00
114950	550000					
114950	551000					
114950	552000					
	TOTAL COOPERATIVE EXTENSION	216,150.00	335,468.78	373,366.00	366,290.00	366,290.00
	TOTAL COOPERATIVE EXTENSION	216,150.00	335,468.78	373,366.00	366,290.00	366,290.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SOIL CONSERVATION		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114960	SOIL CONSERVATION					
114960	512100	S/W - REG	38,256.00	39,213.00	41,203.00	41,203.00
114960	512200	S/W - OT	.00	.00	.00	.00
114960	512600	S/W T/PT	.00	.00	.00	.00
114960	518100	FICA	2,372.00	3,000.00	3,152.00	3,152.00
114960	518102	FICA MEDC.	555.00	.00	.00	.00
114960	518200	RET. CONT.	2,705.00	2,772.00	2,859.00	2,913.00
114960	518300	HOSP. INS.	6,300.00	6,750.00	8,000.00	7,068.00
114960	518900	OTH FRINGE	40.00	40.00	36.00	45.00
114960	520000	SUP/MAT.	500.00	500.00	200.00	200.00
114960	525100	MOTR FULS	1,200.00	1,200.00	1,200.00	900.00
114960	531100	TRAVEL	250.00	250.00	150.00	150.00
114960	532100	TELEPHONE	1,110.00	1,276.00	1,300.00	1,300.00
114960	532500	POSTAGE	.00	.00	.00	.00
114960	535300	M/R VEHICL	200.00	250.00	250.00	100.00
114960	537000	ADVERTISE	.00	.00	.00	.00
114960	539500	TRAINING	1,400.00	1,400.00	1,400.00	1,400.00
114960	544004	CONT/LEASE	.00	2,700.00	2,200.00	2,200.00
114960	549100	DUES/SUBS	1,400.00	1,400.00	1,400.00	1,400.00
114960	550000	CAP OUTLAY	7,700.00	1,400.00	1,400.00	.00
114960	551000	C/O O/F	.00	.00	.00	.00
114960	552000	C/O D/P	.00	.00	.00	.00
114960	554000	C/O VEHCL	.00	.00	9,924.00	.00
TOTAL SOIL CONSERVATION		63,988.00	62,151.00	74,674.00	62,031.00	62,031.00
TOTAL SOIL CONSERVATION		63,988.00	62,151.00	74,674.00	62,031.00	62,031.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

ENGINEERING	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
114980 ENGINEERING					
114980 512100	S/W - REG	.00	.00	.00	.00
114980 512200	S/W - OT	.00	.00	.00	.00
114980 512600	S/W T/PT	.00	.00	.00	.00
114980 518100	FICA	.00	.00	.00	.00
114980 518102	FICA MEDC.	.00	.00	.00	.00
114980 518200	RET. CONT.	.00	.00	.00	.00
114980 518300	HOSP. INS.	.00	.00	.00	.00
114980 518900	OTH FRINGE	.00	.00	.00	.00
114980 520000	SUP/MAT.	.00	.00	.00	.00
114980 531100	TRAVEL	.00	.00	.00	.00
114980 532100	TELEPHONE	.00	.00	.00	.00
114980 532500	POSTAGE	.00	.00	.00	.00
114980 533000	UTILITIES	.00	.00	.00	.00
114980 534100	PRINTING	.00	.00	.00	.00
114980 535000	REP/MAINT.	.00	.00	.00	.00
114980 537000	ADVERTISE	.00	.00	.00	.00
114980 539500	TRAINING	.00	.00	.00	.00
114980 544000	S/M CONTRT	.00	.00	.00	.00
114980 549100	DUES/SUBS	.00	.00	.00	.00
114980 550000	CAP OUTLAY	.00	.00	.00	.00
114980 551000	C/O O/F	.00	.00	.00	.00
114980 552000	C/O D/P	.00	.00	.00	.00
TOTAL ENGINEERING	.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 75
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

HEALTH ADMINISTRATION			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115110	HEALTH ADMINISTRATION						
115110	512100	S/W - REG	104,224.00	1,571,575.00	1,588,515.00	1,574,201.00	1,574,201.00
115110	512200	S/W - OT	.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	6,765.00	120,525.00	121,521.00	120,426.00	120,426.00
115110	518102	FICA MEDC.	1,583.00	.00	.00	.00	.00
115110	518200	RET. CONT.	8,850.00	111,109.00	111,196.00	111,296.00	111,296.00
115110	518300	HOSP. INS.	12,600.00	277,633.00	296,000.00	254,448.00	254,448.00
115110	518500	UNEMP. COM	.00	.00	.00	.00	.00
115110	518900	OTH FRINGE	.00	1,480.00	1,665.00	1,620.00	1,620.00
115110	519000	PROF. SERV	124,000.00	100,000.00	115,500.00	115,500.00	115,500.00
115110	520000	SUP/MAT.	18,000.00	18,000.00	14,000.00	14,000.00	14,000.00
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	525100	MOTR FULS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115110	529001	OTHER-BIKE	.00	.00	.00	.00	.00
115110	531100	TRAVEL	8,000.00	7,500.00	7,500.00	6,000.00	6,000.00
115110	532100	TELEPHONE	5,560.00	8,000.00	6,800.00	6,800.00	6,800.00
115110	532500	POSTAGE	5,200.00	5,700.00	4,200.00	4,200.00	4,200.00
115110	532900	OTH COMMUN	2,000.00	2,000.00	.00	.00	.00
115110	533000	UTILITIES	32,000.00	31,000.00	29,000.00	29,000.00	29,000.00
115110	534100	PRINTING	.00	.00	.00	.00	.00
115110	535000	REP/MAINT.	3,500.00	4,500.00	3,500.00	3,500.00	3,500.00
115110	535300	M/R VEHICL	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
115110	539500	TRAINING	.00	1,500.00	.00	.00	.00
115110	544000	S/M CONTRT	7,300.00	7,300.00	12,500.00	12,500.00	12,500.00
115110	545000	INS/BOND	5,700.00	5,700.00	.00	.00	.00
115110	549100	DUES/SUBS	2,000.00	3,800.00	5,000.00	5,000.00	5,000.00
115110	549302	QUALIMP	1,750.00	.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	130,000.00	10,000.00	10,000.00	10,000.00
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	70,684.00	73,777.00	77,004.00	77,004.00	77,004.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

HEALTH ADMINISTRATION			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115110	572051	HEALTH INT	98,139.00	95,047.00	91,819.00	91,819.00	91,819.00
TOTAL HEALTH ADMINISTRATION			680,555.00	2,738,846.00	2,657,420.00	2,599,014.00	2,599,014.00
TOTAL HEALTH ADMINISTRATION			680,555.00	2,738,846.00	2,657,420.00	2,599,014.00	2,599,014.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

HEALTH PRIMARY CARE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115115	HEALTH PRIMARY CARE						
115115	512100	S/W - REG	169,386.00	.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	5,728.00	.00	.00	.00	.00
115115	518102	FICA MEDC.	1,340.00	.00	.00	.00	.00
115115	518200	RET. CONT.	4,508.00	.00	.00	.00	.00
115115	518300	HOSP. INS.	12,500.00	.00	.00	.00	.00
115115	518900	OTH FRINGE	.00	.00	.00	.00	.00
115115	519000	PROF. SERV	8,000.00	12,000.00	8,000.00	8,000.00	8,000.00
115115	520000	SUP/MAT.	13,000.00	23,854.00	23,000.00	23,000.00	23,000.00
115115	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115115	531100	TRAVEL	2,200.00	1,800.00	1,800.00	1,800.00	1,800.00
115115	532100	TELEPHONE	100.00	.00	.00	.00	.00
115115	539500	TRAINING	.00	400.00	.00	.00	.00
TOTAL HEALTH PRIMARY CARE			216,762.00	38,054.00	32,800.00	32,800.00	32,800.00
TOTAL HEALTH PRIMARY CARE			216,762.00	38,054.00	32,800.00	32,800.00	32,800.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

COMMUNICABLE DISEASE	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115120 COMMUNICABLE DISEASE					
115120 512100 S/W - REG	159,925.00	.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	.00	.00	.00	.00	.00
115120 518102 FICA MEDC.	.00	.00	.00	.00	.00
115120 518200 RET. CONT.	9,893.00	.00	.00	.00	.00
115120 518300 HOSP. INS.	25,000.00	.00	.00	.00	.00
115120 518900 OTH FRINGE	.00	.00	.00	.00	.00
115120 519000 PROF. SERV	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
115120 520000 SUP/MAT.	13,000.00	14,050.00	14,000.00	14,000.00	14,000.00
115120 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115120 531100 TRAVEL	.00	1,000.00	3,000.00	3,000.00	3,000.00
115120 534100 PRINTING	.00	.00	.00	.00	.00
115120 535000 REP/MAINT.	.00	.00	.00	.00	.00
115120 539500 TRAINING	.00	1,000.00	.00	.00	.00
115120 544000 S/M CONTRT	600.00	600.00	.00	.00	.00
115120 549100 DUES/SUBS	.00	.00	.00	.00	.00
115120 549900 AIDS CONT.	500.00	500.00	500.00	500.00	500.00
115120 551000 C/O O/F	.00	.00	.00	.00	.00
115120 552000 C/O D/P	.00	.00	.00	.00	.00
115120 553000 C/O E/M	.00	.00	.00	.00	.00
115120 554000 C/O VEHCL	.00	.00	.00	.00	.00
115120 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL COMMUNICABLE DISEASE	216,918.00	25,150.00	25,500.00	25,500.00	25,500.00
TOTAL COMMUNICABLE DISEASE	216,918.00	25,150.00	25,500.00	25,500.00	25,500.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

BIOTERRORISM GRANT		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115121	BIOTERRORISM GRANT					
115121	512100	S/W - REG	42,500.00	.00	.00	.00
115121	512200	S/W - OT	.00	.00	.00	.00
115121	512600	S/W T/PT	.00	.00	.00	.00
115121	518100	FICA	1,085.00	.00	.00	.00
115121	518102	FICA MEDC.	880.00	.00	.00	.00
115121	518200	RET. CONT.	1,376.00	.00	.00	.00
115121	518300	HOSP. INS.	.00	.00	.00	.00
115121	518900	OTH FRINGE	.00	.00	.00	.00
115121	520000	SUP/MAT.	3,000.00	2,800.00	6,200.00	6,200.00
115121	523000	E/M SUPPLY	.00	.00	.00	.00
115121	531100	TRAVEL	2,500.00	1,500.00	3,000.00	3,000.00
115121	532100	TELEPHONE	.00	560.00	470.00	470.00
115121	534100	PRINTING	.00	.00	.00	.00
115121	535000	REP/MAINT.	.00	.00	.00	.00
115121	539500	TRAINING	.00	1,100.00	.00	.00
115121	544000	S/M CONTRT	.00	.00	.00	.00
115121	549100	DUES/SUBS	.00	.00	.00	.00
115121	551000	C/O O/F	.00	.00	.00	.00
115121	552000	C/O D/P	.00	.00	.00	.00
115121	553000	C/O E/M	.00	.00	.00	.00
115121	554000	C/O VEHCL	.00	.00	.00	.00
115121	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL BIOTERRORISM GRANT		51,341.00	5,960.00	9,670.00	9,670.00	9,670.00
TOTAL BIOTERRORISM GRANT		51,341.00	5,960.00	9,670.00	9,670.00	9,670.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

HEALTH BCCCP			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115139 HEALTH BCCCP							
115139	512100	S/W - REG	15,000.00	.00	.00	.00	.00
115139	518100	FICA	.00	.00	.00	.00	.00
115139	518102	FICA MEDC.	.00	.00	.00	.00	.00
115139	518200	RET. CONT.	.00	.00	.00	.00	.00
115139	518300	HOSP. INS.	.00	.00	.00	.00	.00
TOTAL HEALTH BCCCP			15,000.00	.00	.00	.00	.00
TOTAL HEALTH BCCCP			15,000.00	.00	.00	.00	.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

BREAST & CERVICAL		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115151	BREAST & CERVICAL					
115151	512100	S/W - REG	18,000.00	.00	.00	.00
115151	512200	S/W - OT	.00	.00	.00	.00
115151	512600	S/W T/PT	.00	.00	.00	.00
115151	518100	FICA	.00	.00	.00	.00
115151	518102	FICA MEDC.	.00	.00	.00	.00
115151	518200	RET. CONT.	.00	.00	.00	.00
115151	518300	HOSP. INS.	.00	.00	.00	.00
115151	518900	OTH FRINGE	.00	.00	.00	.00
115151	520000	SUP/MAT.	.00	8,000.00	11,000.00	11,000.00
115151	523000	E/M SUPPLY	.00	.00	.00	.00
115151	531100	TRAVEL	.00	200.00	475.00	475.00
115151	532100	TELEPHONE	.00	.00	.00	.00
115151	532500	POSTAGE	.00	.00	.00	.00
115151	533000	UTILITIES	.00	.00	.00	.00
115151	534100	PRINTING	.00	.00	.00	.00
115151	535000	REP/MAINT.	.00	.00	.00	.00
115151	544000	S/M CONTRT	.00	.00	.00	.00
115151	549100	DUES/SUBS	.00	.00	.00	.00
115151	551000	C/O O/F	.00	.00	.00	.00
115151	552000	C/O D/P	.00	.00	.00	.00
115151	553000	C/O E/M	.00	.00	.00	.00
115151	554000	C/O VEHCL	.00	.00	.00	.00
115151	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL BREAST & CERVICAL		18,000.00	8,200.00	11,475.00	11,475.00	11,475.00
TOTAL BREAST & CERVICAL		18,000.00	8,200.00	11,475.00	11,475.00	11,475.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

RENAL DISEASE	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115152 RENAL DISEASE					
115152 512100 S/W - REG	.00	.00	.00	.00	.00
115152 512200 S/W - OT	.00	.00	.00	.00	.00
115152 512600 S/W T/PT	.00	.00	.00	.00	.00
115152 518100 FICA	.00	.00	.00	.00	.00
115152 518102 FICA MEDC.	.00	.00	.00	.00	.00
115152 518200 RET. CONT.	.00	.00	.00	.00	.00
115152 518300 HOSP. INS.	.00	.00	.00	.00	.00
115152 518900 OTH FRINGE	.00	.00	.00	.00	.00
115152 520000 SUP/MAT.	.00	.00	.00	.00	.00
115152 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115152 523100 S/P MATERL	.00	.00	.00	.00	.00
115152 531100 TRAVEL	.00	.00	.00	.00	.00
115152 532100 TELEPHONE	.00	.00	.00	.00	.00
115152 532500 POSTAGE	.00	.00	.00	.00	.00
115152 533000 UTILITIES	.00	.00	.00	.00	.00
115152 534100 PRINTING	.00	.00	.00	.00	.00
115152 535000 REP/MAINT.	.00	.00	.00	.00	.00
115152 544000 S/M CONTRT	.00	.00	.00	.00	.00
115152 549100 DUES/SUBS	.00	.00	.00	.00	.00
115152 551000 C/O O/F	.00	.00	.00	.00	.00
115152 552000 C/O D/P	.00	.00	.00	.00	.00
115152 553000 C/O E/M	.00	.00	.00	.00	.00
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
TOTAL RENAL DISEASE	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

WOMEN'S PREVENTIVE HEALTH		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115153	WOMEN'S PREVENTIVE HEALTH					
115153	512100	S/W - REG	140,000.00	.00	.00	.00
115153	512200	S/W - OT	.00	.00	.00	.00
115153	512600	S/W T/PT	.00	.00	.00	.00
115153	518100	FICA	6,820.00	.00	.00	.00
115153	518102	FICA MEDC.	1,595.00	.00	.00	.00
115153	518200	RET. CONT.	11,022.00	.00	.00	.00
115153	518300	HOSP. INS.	37,483.00	.00	.00	.00
115153	518900	OTH FRINGE	.00	.00	.00	.00
115153	519000	PROF. SERV	8,000.00	10,000.00	8,000.00	8,000.00
115153	520000	SUP/MAT.	44,236.00	34,395.00	30,000.00	30,000.00
115153	523000	E/M SUPPLY	10,000.00	15,000.00	15,000.00	15,000.00
115153	523100	S/P MATERL	.00	.00	.00	.00
115153	531100	TRAVEL	1,000.00	1,000.00	2,000.00	2,000.00
115153	532100	TELEPHONE	.00	.00	.00	.00
115153	532500	POSTAGE	.00	.00	.00	.00
115153	533000	UTILITIES	.00	.00	.00	.00
115153	534100	PRINTING	.00	.00	.00	.00
115153	535000	REP/MAINT.	.00	.00	.00	.00
115153	539500	TRAINING	.00	1,000.00	.00	.00
115153	544000	S/M CONTRT	.00	.00	.00	.00
115153	549100	DUES/SUBS	.00	.00	.00	.00
115153	551000	C/O O/F	.00	.00	.00	.00
115153	552000	C/O D/P	.00	.00	.00	.00
115153	553000	C/O E/M	.00	.00	.00	.00
115153	554000	C/O VEHCL	.00	.00	.00	.00
115153	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL WOMEN'S PREVENTIVE HEA		260,156.00	61,395.00	55,000.00	55,000.00	55,000.00
TOTAL WOMEN'S PREVENTIVE HEA		260,156.00	61,395.00	55,000.00	55,000.00	55,000.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

CHILD HEALTH	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115160 CHILD HEALTH					
115160 512100 S/W - REG	186,812.00	.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	8,990.00	.00	.00	.00	.00
115160 518102 FICA MEDC.	2,538.00	.00	.00	.00	.00
115160 518200 RET. CONT.	15,131.00	.00	.00	.00	.00
115160 518300 HOSP. INS.	15,000.00	.00	.00	.00	.00
115160 518900 OTH FRINGE	125.00	.00	.00	.00	.00
115160 519000 PROF. SERV	52,000.00	18,750.00	13,000.00	13,000.00	13,000.00
115160 520000 SUP/MAT.	22,000.00	30,000.00	25,000.00	25,000.00	25,000.00
115160 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115160 523100 S/P MATERL	.00	.00	.00	.00	.00
115160 529903 NC-COMPUTE	.00	.00	.00	.00	.00
115160 531100 TRAVEL	1,500.00	2,000.00	3,500.00	3,500.00	3,500.00
115160 534100 PRINTING	.00	.00	.00	.00	.00
115160 535000 REP/MAINT.	.00	.00	.00	.00	.00
115160 539500 TRAINING	.00	1,500.00	.00	.00	.00
115160 544000 S/M CONTRT	.00	.00	.00	.00	.00
115160 549100 DUES/SUBS	.00	.00	.00	.00	.00
115160 549900 IMM ACTION	14,410.00	15,499.00	3,000.00	3,000.00	3,000.00
115160 549901 CHILD FAT.	639.00	611.00	513.00	513.00	513.00
115160 549902 LEAD SCREE	.00	.00	.00	.00	.00
115160 549903 CHILD REST	.00	.00	.00	.00	.00
115160 551000 C/O O/F	.00	.00	.00	.00	.00
115160 552000 C/O D/P	.00	.00	.00	.00	.00
115160 553000 C/O E/M	.00	.00	.00	.00	.00
115160 554000 C/O VEHCL	.00	.00	.00	.00	.00
115160 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL CHILD HEALTH	319,145.00	68,360.00	45,013.00	45,013.00	45,013.00
TOTAL CHILD HEALTH	319,145.00	68,360.00	45,013.00	45,013.00	45,013.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

CHILD SERVICES COORDINATOR	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115161 CHILD SERVICES COORDINATOR					
115161 512100 S/W - REG	84,184.00	.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	.00	.00	.00	.00
115161 518102 FICA MEDC.	1,196.00	.00	.00	.00	.00
115161 518200 RET. CONT.	5,500.00	.00	.00	.00	.00
115161 518300 HOSP. INS.	25.00	.00	.00	.00	.00
115161 518900 OTH FRINGE	100.00	.00	.00	.00	.00
115161 519000 PROF. SERV	9,423.00	3,000.00	6,500.00	6,500.00	6,500.00
115161 520000 SUP/MAT.	.00	5,012.00	5,000.00	5,000.00	5,000.00
115161 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115161 525100 MOTR FULS	.00	.00	.00	.00	.00
115161 531100 TRAVEL	.00	2,500.00	2,500.00	2,500.00	2,500.00
115161 532100 TELEPHONE	.00	2,000.00	900.00	900.00	900.00
115161 534100 PRINTING	.00	.00	.00	.00	.00
115161 535000 REP/MAINT.	.00	.00	.00	.00	.00
115161 539500 TRAINING	.00	2,500.00	.00	.00	.00
115161 544000 S/M CONTRT	.00	.00	.00	.00	.00
115161 549100 DUES/SUBS	.00	.00	.00	.00	.00
115161 551000 C/O O/F	.00	.00	.00	.00	.00
115161 552000 C/O D/P	.00	.00	.00	.00	.00
115161 553000 C/O E/M	.00	.00	.00	.00	.00
115161 554000 C/O VEHCL	.00	.00	.00	.00	.00
115161 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL CHILD SERVICES COORDIN	105,541.00	15,012.00	14,900.00	14,900.00	14,900.00
TOTAL CHILD SERVICES COORDIN	105,541.00	15,012.00	14,900.00	14,900.00	14,900.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

EPSDT OUTREACH - HEALTH CHECK	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115162	EPSDT OUTREACH - HEALTH CHECK				
115162	512100	S/W - REG	.00	.00	.00
115162	512200	S/W - OT	.00	.00	.00
115162	512600	S/W T/PT	.00	.00	.00
115162	518100	FICA	.00	.00	.00
115162	518102	FICA MEDC.	.00	.00	.00
115162	518200	RET. CONT.	.00	.00	.00
115162	518300	HOSP. INS.	.00	.00	.00
115162	518900	OTH FRINGE	.00	.00	.00
115162	520000	SUP/MAT.	.00	.00	.00
115162	523000	E/M SUPPLY	.00	.00	.00
115162	531100	TRAVEL	.00	.00	.00
115162	534100	PRINTING	.00	.00	.00
115162	535000	REP/MAINT.	.00	.00	.00
115162	544000	S/M CONTRT	.00	.00	.00
115162	549100	DUES/SUBS	.00	.00	.00
115162	550000	CAP OUTLAY	.00	.00	.00
115162	551000	C/O O/F	.00	.00	.00
115162	552000	C/O D/P	.00	.00	.00
115162	553000	C/O E/M	.00	.00	.00
115162	554000	C/O VEHCL	.00	.00	.00
115162	555000	C/O O/EQ.	.00	.00	.00
TOTAL EPSDT OUTREACH - HEALT			.00	.00	.00
TOTAL EPSDT OUTREACH - HEALT			.00	.00	.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

NC PARTNERSHIP FOR CHILDREN	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115163 NC PARTNERSHIP FOR CHILDREN					
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.	2,000.00	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
TOTAL NC PARTNERSHIP FOR CHI	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL NC PARTNERSHIP FOR CHI	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

MATERNAL CARE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115164	MATERNAL CARE					
115164	512100	S/W - REG	128,907.00	.00	.00	.00
115164	512200	S/W - OT	.00	.00	.00	.00
115164	512600	S/W T/PT	.00	.00	.00	.00
115164	518100	FICA	7,993.00	.00	.00	.00
115164	518102	FICA MEDC.	1,870.00	.00	.00	.00
115164	518200	RET. CONT.	10,372.00	.00	.00	.00
115164	518300	HOSP. INS.	9,114.00	.00	.00	.00
115164	518900	OTH FRINGE	80.00	.00	.00	.00
115164	519000	PROF. SERV	8,000.00	13,000.00	10,750.00	10,750.00
115164	520000	SUP/MAT.	.00	23,000.00	20,000.00	20,000.00
115164	523000	E/M SUPPLY	25,000.00	5,000.00	1,500.00	1,500.00
115164	523100	S/P MATERL	.00	.00	.00	.00
115164	531100	TRAVEL	1,000.00	2,000.00	2,000.00	2,000.00
115164	532100	TELEPHONE	.00	.00	.00	.00
115164	532500	POSTAGE	.00	.00	.00	.00
115164	533000	UTILITIES	.00	.00	.00	.00
115164	534100	PRINTING	.00	.00	.00	.00
115164	535000	REP/MAINT.	.00	.00	.00	.00
115164	539500	TRAINING	.00	1,000.00	.00	.00
115164	544000	S/M CONTRT	.00	.00	.00	.00
115164	549100	DUES/SUBS	.00	.00	.00	.00
115164	551000	C/O O/F	.00	.00	.00	.00
115164	552000	C/O D/P	.00	.00	.00	.00
115164	553000	C/O E/M	.00	.00	.00	.00
115164	554000	C/O VEHCL	.00	.00	.00	.00
115164	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL MATERNAL CARE		192,336.00	44,000.00	34,250.00	34,250.00	34,250.00
TOTAL MATERNAL CARE		192,336.00	44,000.00	34,250.00	34,250.00	34,250.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

ACTIVE ROUTES TO SCHOOL PROJ	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115165 ACTIVE ROUTES TO SCHOOL PROJ					
115165 512100 S/W - REG	35,000.00	.00	.00	.00	.00
115165 518100 FICA	2,170.00	.00	.00	.00	.00
115165 518102 FICA MEDC.	508.00	.00	.00	.00	.00
115165 518200 RET. CONT.	2,450.00	.00	.00	.00	.00
115165 518300 HOSP. INS.	4,800.00	.00	.00	.00	.00
115165 518900 OTH FRINGE	40.00	.00	.00	.00	.00
115165 520000 SUP/MAT.	20,000.00	51,474.00	38,000.00	38,000.00	38,000.00
115165 531100 TRAVEL	10,000.00	15,000.00	18,000.00	18,000.00	18,000.00
115165 539500 TRAINING	4,046.00	5,000.00	.00	.00	.00
TOTAL ACTIVE ROUTES TO SCHOO	79,014.00	71,474.00	56,000.00	56,000.00	56,000.00
TOTAL ACTIVE ROUTES TO SCHOO	79,014.00	71,474.00	56,000.00	56,000.00	56,000.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PREGNANCY CARE MGMT		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115170	PREGNANCY CARE MGMT					
115170	512100	S/W - REG	102,697.00	.00	.00	.00
115170	518100	FICA	4,879.00	.00	.00	.00
115170	518102	FICA MEDC.	1,142.00	.00	.00	.00
115170	518200	RET. CONT.	5,564.00	.00	.00	.00
115170	518300	HOSP. INS.	2,291.00	.00	.00	.00
115170	518900	OTH FRINGE	.00	.00	.00	.00
115170	519000	PROF. SERV	2,892.00	2,800.00	6,500.00	6,500.00
115170	520000	SUP/MAT.	.00	2,500.00	2,500.00	2,500.00
115170	523000	E/M SUPPLY	.00	.00	.00	.00
115170	531100	TRAVEL	1,200.00	500.00	1,000.00	1,000.00
115170	532100	TELEPHONE	.00	1,500.00	900.00	900.00
115170	532500	POSTAGE	.00	.00	.00	.00
115170	539500	TRAINING	.00	700.00	.00	.00
TOTAL PREGNANCY CARE MGMT		120,665.00	8,000.00	10,900.00	10,900.00	10,900.00
TOTAL PREGNANCY CARE MGMT		120,665.00	8,000.00	10,900.00	10,900.00	10,900.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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ENVIRONMENTAL HEALTH		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115180	ENVIRONMENTAL HEALTH					
115180	510000					
115180	512100					
115180	512200					
115180	512600					
115180	512700					
115180	513000					
115180	517000					
115180	518000					
115180	518100					
115180	518102					
115180	518200					
115180	518300					
115180	518400					
115180	518500					
115180	518600					
115180	518900					
115180	519000					
115180	519200					
115180	520000					
115180	522000					
115180	523000					
115180	523100					
115180	523102					
115180	525100					
115180	525200					
115180	531100					
115180	531300					
115180	532100					
115180	532500					
115180	532900					
115180	533000					
115180	533100					
115180	533200					
115180	533300					
115180	533400					
115180	533500					
115180	534100					
115180	534200					
115180	535000					
115180	535300					

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PROJECTION: 2016 2016 BUDGET PROJECTION

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ENVIRONMENTAL HEALTH			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115180	536000	FREIGHT	.00	.00	.00	.00	.00
115180	537000	ADVERTISE	.00	.00	.00	.00	.00
115180	539500	TRAINING	.00	500.00	.00	.00	.00
115180	544000	S/M CONTRT	.00	8,000.00	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	3,200.00	3,200.00	3,200.00
115180	557000	C/O LAND	.00	.00	.00	.00	.00
115180	558000	C/O BULLD	.00	.00	.00	.00	.00
115180	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH			270,552.00	21,413.00	23,600.00	23,600.00	23,600.00
TOTAL ENVIRONMENTAL HEALTH			270,552.00	21,413.00	23,600.00	23,600.00	23,600.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

HEALTH EDUCATION		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115190	HEALTH EDUCATION					
115190	512100	S/W - REG	73,000.00	.00	.00	.00
115190	512200	S/W - OT	.00	.00	.00	.00
115190	512600	S/W T/PT	.00	.00	.00	.00
115190	518100	FICA	4,526.00	.00	.00	.00
115190	518102	FICA MEDC.	1,059.00	.00	.00	.00
115190	518200	RET. CONT.	5,162.00	.00	.00	.00
115190	518300	HOSP. INS.	8,309.00	.00	.00	.00
115190	518900	OTH FRINGE	.00	.00	.00	.00
115190	520000	SUP/MAT.	1,500.00	1,500.00	1,500.00	1,500.00
115190	523000	E/M SUPPLY	1,500.00	.00	.00	.00
115190	523101	PROJ DIREC	.00	5,074.00	3,500.00	3,500.00
115190	525100	MOTR FULS	.00	.00	.00	.00
115190	531100	TRAVEL	1,200.00	600.00	1,500.00	1,500.00
115190	532100	TELEPHONE	.00	.00	.00	.00
115190	532500	POSTAGE	.00	.00	.00	.00
115190	533000	UTILITIES	.00	.00	.00	.00
115190	534100	PRINTING	.00	.00	.00	.00
115190	535000	REP/MAINT.	.00	.00	.00	.00
115190	539500	TRAINING	.00	600.00	.00	.00
115190	544000	S/M CONTRT	.00	.00	.00	.00
115190	549100	DUES/SUBS	.00	.00	.00	.00
115190	549300	HEALTHCOMM	.00	19,757.00	1,500.00	1,500.00
115190	549301	DIABETES	.00	.00	.00	.00
115190	551000	C/O O/F	.00	.00	.00	.00
115190	552000	C/O D/P	.00	.00	.00	.00
115190	553000	C/O E/M	.00	.00	.00	.00
115190	554000	C/O VEHCL	.00	.00	.00	.00
115190	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL HEALTH EDUCATION		96,256.00	27,531.00	8,000.00	8,000.00	8,000.00
TOTAL HEALTH EDUCATION		96,256.00	27,531.00	8,000.00	8,000.00	8,000.00

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HEALTHY HOKE TASK FORCE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115191	HEALTHY HOKE TASK FORCE						
115191	433247	HLT HOKE T	.00	.00	.00	.00	.00
115191	512100	S/W - REG	4,000.00	.00	.00	.00	.00
115191	518100	FICA	.00	.00	.00	.00	.00
115191	518101	FICA - PAT	.00	.00	.00	.00	.00
115191	518102	FICA MEDC.	.00	.00	.00	.00	.00
115191	518200	RET. CONT.	.00	.00	.00	.00	.00
115191	518300	HOSP. INS.	.00	.00	.00	.00	.00
115191	520000	SUP/MAT.	.00	.00	.00	.00	.00
115191	531100	TRAVEL	.00	.00	.00	.00	.00
115191	549908	MISC OTHER	.00	.00	.00	.00	.00
TOTAL HEALTHY HOKE TASK FORC			4,000.00	.00	.00	.00	.00
TOTAL HEALTHY HOKE TASK FORC			4,000.00	.00	.00	.00	.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

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WIC - CLIENT SERVICES		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115200	WIC - CLIENT SERVICES					
115200	512100	S/W - REG	168,263.00	.00	.00	.00
115200	512200	S/W - OT	.00	.00	.00	.00
115200	512600	S/W T/PT	.00	.00	.00	.00
115200	518100	FICA	10,433.00	.00	.00	.00
115200	518102	FICA MEDC.	2,440.00	.00	.00	.00
115200	518200	RET. CONT.	11,896.00	.00	.00	.00
115200	518300	HOSP. INS.	16,647.00	.00	.00	.00
115200	518900	OTH FRINGE	.00	.00	.00	.00
115200	519000	PROF. SERV	.00	6,800.00	7,000.00	7,000.00
115200	520000	SUP/MAT.	14,500.00	22,945.00	23,000.00	23,000.00
115200	523000	E/M SUPPLY	.00	.00	.00	.00
115200	523100	S/P MATERL	.00	.00	.00	.00
115200	531100	TRAVEL	3,745.00	3,000.00	3,500.00	3,500.00
115200	532100	TELEPHONE	1,500.00	1,500.00	1,200.00	1,200.00
115200	532500	POSTAGE	2,000.00	500.00	500.00	500.00
115200	532900	OTH COMMUN	.00	.00	.00	.00
115200	533000	UTILITIES	4,000.00	4,000.00	4,000.00	4,000.00
115200	534100	PRINTING	.00	.00	.00	.00
115200	535000	REP/MAINT.	.00	.00	.00	.00
115200	539500	TRAINING	.00	500.00	.00	.00
115200	544000	S/M CONTRT	.00	.00	.00	.00
115200	549100	DUES/SUBS	.00	.00	.00	.00
115200	551000	C/O O/F	.00	.00	.00	.00
115200	552000	C/O D/P	.00	.00	.00	.00
115200	553000	C/O E/M	.00	.00	.00	.00
115200	554000	C/O VEHCL	.00	.00	.00	.00
115200	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL WIC - CLIENT SERVICES		235,424.00	39,245.00	39,200.00	39,200.00	39,200.00
TOTAL WIC - CLIENT SERVICES		235,424.00	39,245.00	39,200.00	39,200.00	39,200.00

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WIC - NUTRITION		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115201	WIC - NUTRITION					
115201	512100	S/W - REG	54,105.00	.00	.00	.00
115201	512200	S/W - OT	.00	.00	.00	.00
115201	512600	S/W T/PT	.00	.00	.00	.00
115201	518100	FICA	1,806.00	.00	.00	.00
115201	518102	FICA MEDC.	422.00	.00	.00	.00
115201	518200	RET. CONT.	2,058.00	.00	.00	.00
115201	518300	HOSP. INS.	7,424.00	.00	.00	.00
115201	518900	OTH FRINGE	120.00	.00	.00	.00
115201	520000	SUP/MAT.	18,000.00	1,000.00	1,000.00	1,000.00
115201	523000	E/M SUPPLY	.00	.00	.00	.00
115201	523100	S/P MATERL	.00	.00	.00	.00
115201	531100	TRAVEL	2,000.00	837.00	1,000.00	1,000.00
115201	532100	TELEPHONE	.00	.00	.00	.00
115201	532500	POSTAGE	.00	.00	.00	.00
115201	533000	UTILITIES	.00	.00	.00	.00
115201	534100	PRINTING	.00	.00	.00	.00
115201	535000	REP/MAINT.	.00	.00	.00	.00
115201	539500	TRAINING	.00	500.00	.00	.00
115201	544000	S/M CONTRT	.00	163.00	.00	.00
115201	549100	DUES/SUBS	.00	.00	.00	.00
115201	551000	C/O O/F	.00	.00	.00	.00
115201	552000	C/O D/P	.00	.00	.00	.00
115201	553000	C/O E/M	.00	.00	.00	.00
115201	554000	C/O VEHCL	.00	.00	.00	.00
115201	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL WIC - NUTRITION		85,935.00	2,500.00	2,000.00	2,000.00	2,000.00
TOTAL WIC - NUTRITION		85,935.00	2,500.00	2,000.00	2,000.00	2,000.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

WIC - ADMINISTRATION		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115202	WIC - ADMINISTRATION					
115202	512100	S/W - REG	4,668.00	.00	.00	.00
115202	512200	S/W - OT	.00	.00	.00	.00
115202	512600	S/W T/PT	.00	.00	.00	.00
115202	518100	FICA	321.00	.00	.00	.00
115202	518102	FICA MEDC.	75.00	.00	.00	.00
115202	518200	RET. CONT.	330.00	.00	.00	.00
115202	518300	HOSP. INS.	500.00	.00	.00	.00
115202	518900	OTH FRINGE	35.00	.00	.00	.00
115202	520000	SUP/MAT.	.00	100.00	100.00	100.00
115202	523000	E/M SUPPLY	.00	.00	.00	.00
115202	523100	S/P MATERL	.00	.00	.00	.00
115202	531100	TRAVEL	500.00	100.00	100.00	100.00
115202	532100	TELEPHONE	.00	.00	.00	.00
115202	532500	POSTAGE	.00	.00	.00	.00
115202	533000	UTILITIES	.00	.00	.00	.00
115202	534100	PRINTING	.00	.00	.00	.00
115202	535000	REP/MAINT.	.00	.00	.00	.00
115202	544000	S/M CONTRT	.00	.00	.00	.00
115202	549100	DUES/SUBS	.00	.00	.00	.00
115202	551000	C/O O/F	.00	.00	.00	.00
115202	552000	C/O D/P	.00	.00	.00	.00
115202	553000	C/O E/M	.00	.00	.00	.00
115202	554000	C/O VEHCL	.00	.00	.00	.00
115202	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL WIC - ADMINISTRATION		6,429.00	200.00	200.00	200.00	200.00
TOTAL WIC - ADMINISTRATION		6,429.00	200.00	200.00	200.00	200.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

WIC - BREAST FEEDING		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115203	WIC - BREAST FEEDING					
115203	512100	S/W - REG	24,820.00	.00	.00	.00
115203	512200	S/W - OT	.00	.00	.00	.00
115203	512600	S/W T/PT	.00	.00	.00	.00
115203	518100	FICA	1,551.00	.00	.00	.00
115203	518102	FICA MEDC.	362.00	.00	.00	.00
115203	518200	RET. CONT.	1,947.00	.00	.00	.00
115203	518300	HOSP. INS.	800.00	.00	.00	.00
115203	520000	SUP/MAT.	3,456.00	2,250.00	2,000.00	2,000.00
115203	523000	E/M SUPPLY	.00	.00	.00	.00
115203	523100	S/P MATERL	.00	.00	.00	.00
115203	531100	TRAVEL	2,000.00	1,100.00	1,500.00	1,500.00
115203	532100	TELEPHONE	500.00	500.00	.00	.00
115203	532500	POSTAGE	.00	.00	.00	.00
115203	533000	UTILITIES	.00	.00	.00	.00
115203	534100	PRINTING	.00	.00	.00	.00
115203	535000	REP/MAINT.	.00	.00	.00	.00
115203	539500	TRAINING	.00	650.00	.00	.00
115203	544000	S/M CONTRT	.00	.00	.00	.00
115203	549100	DUES/SUBS	.00	.00	.00	.00
115203	551000	C/O O/F	.00	.00	.00	.00
115203	552000	C/O D/P	.00	.00	.00	.00
115203	553000	C/O E/M	.00	.00	.00	.00
115203	554000	C/O VEHCL	.00	.00	.00	.00
115203	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL WIC - BREAST FEEDING		35,436.00	4,500.00	3,500.00	3,500.00	3,500.00
TOTAL WIC - BREAST FEEDING		35,436.00	4,500.00	3,500.00	3,500.00	3,500.00

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

WIC BREAST FEEDING PEER COUNSE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
<hr/>							
115204	WIC BREAST FEEDING PEER COUNSE						
115204	512100	S/W - REG	15,000.00	.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	519000	PROF. SERV	.00	9,500.00	9,500.00	9,500.00	9,500.00
115204	520000	SUP/MAT.	.00	.00	.00	.00	.00
115204	532100	TELEPHONE	.00	450.00	450.00	450.00	450.00
TOTAL WIC BREAST FEEDING PEE			15,000.00	9,950.00	9,950.00	9,950.00	9,950.00
TOTAL WIC BREAST FEEDING PEE			15,000.00	9,950.00	9,950.00	9,950.00	9,950.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

DSS - ADMINISTRATION		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115310	DSS - ADMINISTRATION					
115310	512100	S/W - REG	238,446.00	246,974.00	294,195.00	256,567.00
115310	512200	S/W - OT	.00	.00	.00	.00
115310	512600	S/W T/PT	.00	.00	.00	.00
115310	512700	S/W LONG.	.00	.00	.00	.00
115310	517000	G/B EXP	9,500.00	7,000.00	7,000.00	7,000.00
115310	518100	FICA	14,784.00	18,894.00	22,506.00	19,627.00
115310	518102	FICA MEDC.	3,458.00	.00	.00	.00
115310	518200	RET. CONT.	16,858.00	17,559.00	20,594.00	18,139.00
115310	518300	HOSP. INS.	37,800.00	40,500.00	56,000.00	42,408.00
115310	518500	UNEMP. COM	20,000.00	.00	20,000.00	.00
115310	518900	OTH FRINGE	240.00	240.00	315.00	270.00
115310	519000	PROF. SERV	25,000.00	12,500.00	15,000.00	15,000.00
115310	519200	P/S LEGAL	171,600.00	311,840.00	224,100.00	224,100.00
115310	519210	PROFSVCCON	.00	.00	.00	.00
115310	520000	SUP/MAT.	.00	.00	28,000.00	28,000.00
115310	526002	S/M-FIRE	.00	.00	.00	.00
115310	531100	TRAVEL	8,000.00	5,000.00	8,000.00	8,000.00
115310	532100	TELEPHONE	29,100.00	27,500.00	27,500.00	27,500.00
115310	532500	POSTAGE	34,000.00	30,000.00	32,000.00	32,000.00
115310	533000	UTILITIES	.00	.00	.00	.00
115310	534100	PRINTING	.00	.00	.00	.00
115310	535000	REP/MAINT.	10,000.00	10,000.00	10,000.00	.00
115310	535001	R & M-FIRE	.00	.00	.00	.00
115310	544000	ENERGY	.00	.00	.00	.00
115310	544004	CONT/LEASE	79,680.00	93,280.00	39,680.00	10,000.00
115310	544005	CONTSCAN	.00	.00	81,401.00	.00
115310	549100	DUES/SUBS	1,000.00	1,000.00	1,000.00	1,000.00
115310	550000	CAP OUTLAY	15,200.00	2,000.00	20,852.00	12,080.00
115310	551000	C/O O/F	.00	.00	.00	.00
115310	552000	C/O D/P	86,950.00	35,625.00	66,006.00	66,006.00
115310	553000	C/O E/M	8,000.00	5,000.00	5,000.00	5,000.00
115310	554000	C/O VEHCL	.00	.00	14,280.00	20,606.00
115310	555000	C/O O/EQ.	.00	.00	.00	.00
115310	571031	ANNEX PRIN	66,667.00	66,667.00	66,667.00	66,667.00
115310	572031	ANNEX INT	20,427.00	14,574.00	13,743.00	13,743.00
TOTAL DSS - ADMINISTRATION		896,710.00	946,153.00	1,073,839.00	953,073.00	953,073.00
TOTAL DSS - ADMINISTRATION		896,710.00	946,153.00	1,073,839.00	953,073.00	953,073.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

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WORK FIRST BLOCK GRANT	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115320 WORK FIRST BLOCK GRANT					
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 525100 MOTR FULS	12,000.00	6,500.00	10,000.00	7,500.00	7,500.00
115320 531100 TRAVEL	2,875.00	1,500.00	1,000.00	1,000.00	1,000.00
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
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.	30,000.00	25,560.00	32,000.00	32,000.00	32,000.00
115320 563102 WF EMERG.	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00
115320 563103 WF EDUCATE	500.00	500.00	500.00	500.00	500.00
115320 563104 WF PART.	15,000.00	10,000.00	5,000.00	5,000.00	5,000.00
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

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

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WORK FIRST BLOCK GRANT	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115320 563150 WFD 200%	5,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL WORK FIRST BLOCK GRANT	73,375.00	52,060.00	56,500.00	54,000.00	54,000.00
TOTAL WORK FIRST BLOCK GRANT	73,375.00	52,060.00	56,500.00	54,000.00	54,000.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PROGRAM INTEGRITY	2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115330 PROGRAM INTEGRITY					
115330 512100 S/W - REG	37,323.00	38,256.00	40,198.00	40,198.00	40,198.00
115330 512200 S/W - OT	.00	.00	.00	.00	.00
115330 512600 S/W T/PT	.00	.00	.00	.00	.00
115330 518100 FICA	2,314.00	2,927.00	3,075.00	3,075.00	3,075.00
115330 518102 FICA MEDC.	541.00	.00	.00	.00	.00
115330 518200 RET. CONT.	2,639.00	2,705.00	2,814.00	2,842.00	2,842.00
115330 518300 HOSP. INS.	6,300.00	6,750.00	8,000.00	7,068.00	7,068.00
115330 518900 OTH FRINGE	40.00	40.00	45.00	45.00	45.00
115330 520000 SUP/MAT.	.00	.00	.00	.00	.00
115330 531100 TRAVEL	1,000.00	500.00	500.00	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
TOTAL PROGRAM INTEGRITY	50,157.00	51,178.00	54,632.00	53,728.00	53,728.00
TOTAL PROGRAM INTEGRITY	50,157.00	51,178.00	54,632.00	53,728.00	53,728.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PUBLIC ASSISTANCE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115340	PUBLIC ASSISTANCE					
115340	512100	S/W - REG	.00	.00	.00	.00
115340	512200	S/W - OT	.00	.00	.00	.00
115340	512600	S/W T/PT	.00	.00	.00	.00
115340	518100	FICA	.00	.00	.00	.00
115340	518102	FICA MEDC.	.00	.00	.00	.00
115340	518200	RET. CONT.	.00	.00	.00	.00
115340	518300	HOSP. INS.	.00	.00	.00	.00
115340	518900	OTH FRINGE	.00	.00	.00	.00
115340	520000	SUP/MAT.	.00	.00	.00	.00
115340	531100	TRAVEL	.00	.00	.00	.00
115340	532100	TELEPHONE	.00	.00	.00	.00
115340	532500	POSTAGE	.00	.00	.00	.00
115340	533000	UTILITIES	.00	.00	.00	.00
115340	534100	PRINTING	.00	.00	.00	.00
115340	535000	REP/MAINT.	.00	.00	.00	.00
115340	544000	S/M CONTRT	.00	.00	.00	.00
115340	549100	DUES/SUBS	.00	.00	.00	.00
115340	551000	C/O O/F	.00	.00	.00	.00
115340	552000	C/O D/P	.00	.00	.00	.00
115340	553000	C/O E/M	.00	.00	.00	.00
115340	554000	C/O VEHCL	.00	.00	.00	.00
115340	555000	C/O O/EQ.	.00	.00	.00	.00
115340	563021	IV-E F/C C	3,000.00	3,000.00	4,000.00	4,000.00
115340	563108	MED. TRAN.	232,000.00	222,000.00	199,728.00	199,728.00
115340	563109	TANF CO IS	.00	.00	.00	.00
115340	563110	ATB 100%	4,615.00	3,639.00	3,750.00	3,750.00
115340	563111	ATA 100%	324,000.00	289,000.00	288,000.00	278,000.00
115340	563112	MED ASST	20,000.00	11,000.00	.00	.00
115340	563113	S/FC 50%	125,000.00	88,676.00	81,068.00	81,068.00
115340	563114	AFDC FC	60,000.00	144,532.00	138,468.00	138,468.00
115340	563115	IV-E ADOPT	43,739.00	42,849.00	46,529.00	46,529.00
115340	563116	ADOPT ASST	10,000.00	10,000.00	6,000.00	6,000.00
115340	563117	REG GA	4,000.00	4,000.00	4,000.00	4,000.00
115340	563118	IV-B ADOPT	50,223.00	52,614.00	45,324.00	45,324.00
115340	563119	SEN CIT ME	5,000.00	4,000.00	4,000.00	4,000.00
115340	563120	STATE F/C	4,000.00	4,000.00	4,000.00	3,000.00
115340	563131	CPS DRUG	1,500.00	1,000.00	1,000.00	1,000.00
115340	563132	FC SPEC.FD	.00	11,304.00	7,681.00	7,681.00
115340	563134	LIEAP EXP	309,469.00	297,687.00	256,421.00	256,421.00
115340	563135	FAM REUNIF	6,960.63	5,811.00	8,186.00	8,186.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PUBLIC ASSISTANCE			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115340	563136	DUKEENERGY	19,853.00	19,583.00	9,191.00	9,191.00	9,191.00
TOTAL PUBLIC ASSISTANCE			1,223,359.63	1,214,695.00	1,107,346.00	1,096,346.00	1,096,346.00
TOTAL PUBLIC ASSISTANCE			1,223,359.63	1,214,695.00	1,107,346.00	1,096,346.00	1,096,346.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

DSS - IV-D			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115350	DSS - IV-D						
115350	512100	S/W - REG	314,249.00	321,320.00	333,638.00	334,208.00	334,208.00
115350	512200	S/W - OT	.00	.00	.00	.00	.00
115350	512600	S/W T/PT	.00	.00	.00	.00	.00
115350	518100	FICA	19,483.00	24,581.00	25,523.00	25,567.00	25,567.00
115350	518102	FICA MEDC.	4,557.00	.00	.00	.00	.00
115350	518200	RET. CONT.	22,217.00	22,492.00	23,355.00	23,629.00	23,629.00
115350	518300	HOSP. INS.	56,700.00	54,000.00	72,000.00	63,612.00	63,612.00
115350	518900	OTH FRINGE	360.00	360.00	405.00	405.00	405.00
115350	519000	PROF. SERV	28,000.00	40,000.00	25,000.00	25,000.00	25,000.00
115350	519200	P/S LEGAL	52,500.00	.00	.00	.00	.00
115350	519330	CHILD ENFO	40,664.00	40,602.00	41,333.00	41,333.00	41,333.00
115350	520000	SUP/MAT.	.00	.00	.00	.00	.00
115350	531100	TRAVEL	2,000.00	1,500.00	1,500.00	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
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			540,730.00	504,855.00	522,754.00	515,254.00	515,254.00
TOTAL DSS - IV-D			540,730.00	504,855.00	522,754.00	515,254.00	515,254.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

TITLE XX			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115360	TITLE XX						
115360	512100	S/W - REG	1,039,773.00	1,069,685.00	1,098,138.00	1,076,832.00	1,076,832.00
115360	512200	S/W - OT	.00	.00	.00	.00	.00
115360	512600	S/W T/PT	.00	.00	.00	.00	.00
115360	518100	FICA	64,466.00	81,830.00	84,008.00	82,378.00	82,378.00
115360	518102	FICA MEDC.	15,077.00	.00	.00	.00	.00
115360	518200	RET. CONT.	73,512.00	75,907.00	76,870.00	76,132.00	76,132.00
115360	518300	HOSP. INS.	157,500.00	168,750.00	200,000.00	169,632.00	169,632.00
115360	518900	OTH FRINGE	1,000.00	1,000.00	1,125.00	1,080.00	1,080.00
115360	520000	SUP/MAT.	.00	.00	.00	.00	.00
115360	531100	TRAVEL	18,000.00	15,000.00	15,000.00	15,000.00	15,000.00
115360	531204	TRVL FC	18,000.00	15,000.00	13,000.00	13,000.00	13,000.00
115360	531205	TRVL ADLT	8,000.00	5,000.00	5,000.00	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	18,104.00	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
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	208,186.00	197,480.00	256,421.00	256,421.00	256,421.00
115360	563121	DAY CARE	2,158,589.00	2,551,090.00	2,245,668.00	2,245,668.00	2,245,668.00
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	11,925.00	13,282.00	13,282.00	13,282.00
115360	563124	Energy Nei	4,784.00	4,784.00	3,706.00	3,706.00	3,706.00
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		3,963,924.00	4,381,555.00	4,196,322.00	4,142,235.00	4,142,235.00
	TOTAL TITLE XX		3,963,924.00	4,381,555.00	4,196,322.00	4,142,235.00	4,142,235.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 108
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

DSS - ELIGIBILITY		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115370	DSS - ELIGIBILITY					
115370	512100	S/W - REG	655,839.00	669,757.00	720,444.00	694,353.00
115370	512200	S/W - OT	.00	.00	.00	.00
115370	512600	S/W T/PT	.00	.00	.00	.00
115370	518100	FICA	40,662.00	51,236.00	55,114.00	53,118.00
115370	518102	FICA MEDC.	9,510.00	.00	.00	.00
115370	518200	RET. CONT.	46,368.00	47,581.00	50,431.00	49,091.00
115370	518300	HOSP. INS.	132,300.00	141,278.00	176,000.00	148,428.00
115370	518900	OTH FRINGE	840.00	840.00	990.00	945.00
115370	520000	SUP/MAT.	.00	.00	.00	.00
115370	531100	TANF	.00	.00	1,000.00	1,000.00
115370	531300	ADT. MED.	1,500.00	1,000.00	1,000.00	1,000.00
115370	532100	TELEPHONE	.00	.00	.00	.00
115370	532500	POSTAGE	.00	.00	.00	.00
115370	533000	UTILITIES	.00	.00	.00	.00
115370	534100	PRINTING	.00	.00	.00	.00
115370	535000	REP/MAINT.	.00	.00	.00	.00
115370	544000	S/M CONTRT	.00	.00	.00	.00
115370	549100	DUES/SUBS	.00	.00	.00	.00
115370	551000	C/O O/F	.00	.00	.00	.00
115370	552000	C/O D/P	.00	.00	.00	.00
115370	553000	C/O E/M	.00	.00	.00	.00
115370	554000	C/O VEHCL	.00	.00	.00	.00
115370	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL DSS - ELIGIBILITY		887,019.00	911,692.00	1,004,979.00	947,935.00	947,935.00
TOTAL DSS - ELIGIBILITY		887,019.00	911,692.00	1,004,979.00	947,935.00	947,935.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

DSS - FOOD STAMPS		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115380	DSS - FOOD STAMPS					
115380	510000					
115380	512100					
115380	512200					
115380	512600					
115380	512700					
115380	513000					
115380	517000					
115380	518000					
115380	518100					
115380	518102					
115380	518200					
115380	518300					
115380	518400					
115380	518500					
115380	518600					
115380	518900					
115380	519000					
115380	519200					
115380	520000					
115380	522000					
115380	523000					
115380	523100					
115380	531100					
115380	531300					
115380	532100					
115380	532500					
115380	532900					
115380	533000					
115380	533100					
115380	533200					
115380	533300					
115380	533400					
115380	533500					
115380	534100					
115380	534200					
115380	535000					
115380	536000					
115380	537000					
115380	539500					
115380	544000					

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

DSS - FOOD STAMPS		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115380	545000					
115380	545100					
115380	545300					
115380	545400					
115380	548000					
115380	549100					
115380	549900	22,900.00	17,900.00	14,700.00	14,700.00	14,700.00
115380	549901					
115380	550000					
115380	551000					
115380	552000					
115380	553000					
115380	554000					
115380	555000					
115380	557000					
115380	558000					
115380	559000					
TOTAL DSS - FOOD STAMPS		631,354.00	629,759.00	667,597.00	571,898.00	571,898.00
TOTAL DSS - FOOD STAMPS		631,354.00	629,759.00	667,597.00	571,898.00	571,898.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

VETERANS SERVICE		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115820	VETERANS SERVICE					
115820	512100	S/W - REG	15,468.00	18,701.00	31,128.00	19,647.00
115820	512200	S/W - OT	.00	.00	.00	.00
115820	512600	S/W T/PT	.00	.00	.00	.00
115820	518100	FICA	959.00	2,345.00	2,382.00	1,503.00
115820	518102	FICA MEDC.	225.00	.00	.00	.00
115820	518200	RET. CONT.	1,160.00	2,146.00	2,201.00	1,389.00
115820	518300	HOSP. INS.	.00	6,750.00	8,000.00	.00
115820	518900	OTH FRINGE	40.00	40.00	45.00	45.00
115820	520000	SUP/MAT.	.00	.00	1,000.00	500.00
115820	531100	TRAVEL	5,500.00	1,800.00	1,800.00	1,600.00
115820	532100	TELEPHONE	600.00	600.00	650.00	600.00
115820	532500	POSTAGE	180.00	380.00	200.00	200.00
115820	533000	UTILITIES	.00	.00	.00	.00
115820	534100	PRINTING	.00	.00	.00	.00
115820	537000	ADVERTISE	120.00	150.00	150.00	50.00
115820	539500	TRAINING	.00	550.00	550.00	350.00
115820	544000	S/M CONTRT	.00	.00	2,500.00	2,500.00
115820	549100	DUES/SUBS	100.00	410.00	200.00	100.00
115820	549900	MISC.	.00	.00	.00	.00
115820	551000	C/O O/F	.00	.00	1,500.00	1,500.00
115820	552000	C/O D/P	.00	5,100.00	1,000.00	1,000.00
TOTAL VETERANS SERVICE		24,352.00	38,972.00	53,306.00	30,984.00	30,984.00
TOTAL VETERANS SERVICE		24,352.00	38,972.00	53,306.00	30,984.00	30,984.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SENIOR SERVICES		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115860	SENIOR SERVICES					
115860	512100	S/W - REG	214,893.00	178,197.00	216,654.00	229,653.00
115860	512200	S/W - OT	.00	.00	.00	.00
115860	512600	S/W T/PT	75,030.00	74,130.00	.00	.00
115860	518100	FICA	13,324.00	20,373.00	16,575.00	17,568.00
115860	518102	FICA MEDC.	3,116.00	.00	.00	.00
115860	518200	RET. CONT.	13,515.00	19,470.00	15,166.00	14,702.00
115860	518300	HOSP. INS.	31,500.00	40,542.00	48,000.00	42,408.00
115860	518900	OTH FRINGE	200.00	230.00	270.00	270.00
115860	519500	OTHER ADMI	.00	31,148.00	.00	.00
115860	520000	SUP/MAT.	.00	.00	3,000.00	3,000.00
115860	525100	MOTR FULS	2,500.00	4,500.00	3,500.00	3,500.00
115860	531100	TRAVEL	.00	.00	2,000.00	2,000.00
115860	531200	SENIORTRAN	110,250.00	84,375.00	110,250.00	110,250.00
115860	531300	IN-HOME TR	.00	.00	.00	.00
115860	532100	TELEPHONE	2,200.00	2,000.00	2,000.00	2,000.00
115860	532500	POSTAGE	400.00	650.00	650.00	650.00
115860	533000	UTILITIES	.00	.00	.00	.00
115860	534100	PRINTING	.00	.00	1,000.00	1,000.00
115860	535000	REP/MAINT.	1,000.00	1,000.00	3,500.00	3,500.00
115860	535100	HOME REPAI	.00	3,200.00	.00	.00
115860	535300	M/R VEHICL	800.00	1,000.00	2,000.00	2,000.00
115860	537000	ADVERTISE	600.00	750.00	1,500.00	1,500.00
115860	538330	DONATIONS	.00	.00	.00	.00
115860	539500	TRAINING	.00	511.00	500.00	.00
115860	544000	IN-HOME I	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
115860	544002	SHIIP	4,000.00	3,292.00	2,694.00	2,694.00
115860	549100	DUES/SUBS	10,000.00	1,500.00	1,500.00	1,000.00
115860	549900	CONG. MEAL	73,299.00	73,000.00	75,000.00	75,000.00
115860	549901	HM. DEL. M	47,752.00	59,500.00	59,500.00	59,500.00
115860	549902	HLTH. PROM	15,700.00	37,000.00	27,000.00	27,000.00
115860	549903	SEN. PROG.	6,000.00	5,775.00	10,116.00	10,116.00
115860	549904	FCSP	.00	.00	.00	.00
115860	549905	ENSURE	45,000.00	75,000.00	74,518.00	74,518.00
115860	549906	SP OTHER	.00	214.00	.00	.00
115860	549907	SHARE	.00	.00	.00	.00
115860	549910	UTILASSIST	590.00	.00	.00	.00
115860	549913	UNILEVER	.00	.00	.00	.00
115860	549915	ARRA EXP	.00	.00	.00	.00
115860	549916	ARRA CONGR	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SENIOR SERVICES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115860	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115860	551000	C/O O/F	.00	.00	1,000.00	1,000.00	1,000.00
115860	552000	C/O D/P	.00	.00	.00	.00	.00
115860	554000	C/O VEHCL	.00	.00	.00	.00	.00
115860	560001	EF&S PROG	.00	.00	.00	.00	.00
115860	560012	MAP GR EXP	.00	19,700.00	19,700.00	6,365.00	6,365.00
115860	560013	LOW INC SU	1,739.00	.00	.00	.00	.00
TOTAL SENIOR SERVICES			795,934.00	859,583.00	820,119.00	813,720.00	813,720.00
TOTAL SENIOR SERVICES			795,934.00	859,583.00	820,119.00	813,720.00	813,720.00

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COUNTY OF HOKE
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bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

PUBLIC SCHOOLS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115910	PUBLIC SCHOOLS						
115910	563001	SCH. CURR.	4,469,874.00	4,470,416.00	4,470,416.00	4,812,418.00	4,812,418.00
115910	563002	SCH. CAP.	440,789.00	910,700.00	910,700.00	359,437.00	359,437.00
115910	563003	SCH. MAINT	.00	.00	.00	.00	.00
115910	563190	JDGMNT BOE	.00	.00	.00	.00	.00
115910	571001	SCHPRINC	1,086,167.00	.00	.00	.00	.00
115910	571080	2007PRIN	.00	700,000.00	700,000.00	700,000.00	700,000.00
115910	571081	SLCBPRIN	.00	119,499.00	119,500.00	119,500.00	119,500.00
115910	571082	SCH80PRIN	.00	266,667.00	266,667.00	266,667.00	266,667.00
115910	571091	SGMSINK	237,936.00	475,871.00	475,871.00	475,871.00	475,871.00
115910	572001	SCHINT	843,567.00	.00	.00	.00	.00
115910	572080	2007INT	.00	418,000.00	390,000.00	390,000.00	390,000.00
115910	572081	SLCBINT	.00	38,156.00	17,100.00	17,100.00	17,100.00
115910	572082	SCH80INT	.00	71,493.00	42,400.00	42,400.00	42,400.00
115910	572091	SGMINT	309,309.00	919,409.00	919,409.00	919,409.00	919,409.00
115910	598015	XFER TO SC	500,000.00	.00	.00	.00	.00
	TOTAL PUBLIC SCHOOLS		7,887,642.00	8,390,211.00	8,312,063.00	8,102,802.00	8,102,802.00
	TOTAL PUBLIC SCHOOLS		7,887,642.00	8,390,211.00	8,312,063.00	8,102,802.00	8,102,802.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

COMMUNITY COLLEGES			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
115920	COMMUNITY COLLEGES						
115920	518102	FICA MEDC.	.00	.00	.00	.00	.00
115920	563001	SCC	482,762.00	472,762.00	457,762.00	432,762.00	432,762.00
115920	571001	SCHPRINC	48,167.00	48,167.00	48,167.00	48,167.00	48,167.00
115920	572001	SCHINT	5,390.00	3,594.00	3,594.00	3,594.00	3,594.00
TOTAL COMMUNITY COLLEGES			536,319.00	524,523.00	509,523.00	484,523.00	484,523.00
TOTAL COMMUNITY COLLEGES			536,319.00	524,523.00	509,523.00	484,523.00	484,523.00

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bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

LIBRARY			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
116110	LIBRARY						
116110	512100	S/W - REG	166,891.00	172,537.00	178,196.00	206,566.00	206,566.00
116110	512200	S/W - OT	.00	.00	.00	.00	.00
116110	512600	S/W T/PT	28,082.00	28,985.00	.00	.00	.00
116110	518100	FICA	12,089.00	15,416.00	13,632.00	15,802.00	15,802.00
116110	518102	FICA MEDC.	2,828.00	.00	.00	.00	.00
116110	518200	RET. CONT.	13,649.00	14,106.00	14,460.00	14,604.00	14,604.00
116110	518300	HOSP. INS.	37,800.00	40,500.00	48,000.00	42,408.00	42,408.00
116110	518900	OTH FRINGE	240.00	161.00	270.00	270.00	270.00
116110	520000	SUP/MAT.	3,500.00	3,500.00	7,500.00	7,300.00	7,300.00
116110	523300	BOOKS	10,000.00	12,000.00	12,000.00	11,500.00	11,500.00
116110	529900	NC-EQPT	.00	.00	.00	.00	.00
116110	531100	TRAVEL	400.00	486.00	650.00	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	1,200.00	1,434.00	1,600.00	1,400.00	1,400.00
116110	533000	UTILITIES	.00	.00	.00	.00	.00
116110	533100	ELECTRIC	13,000.00	13,000.00	14,000.00	13,500.00	13,500.00
116110	533200	FUEL OIL	4,000.00	4,500.00	3,500.00	3,500.00	3,500.00
116110	533400	WATER	240.00	280.00	320.00	300.00	300.00
116110	533500	SEWER	240.00	280.00	320.00	300.00	300.00
116110	533900	OTH UTILIY	420.00	480.00	520.00	500.00	500.00
116110	534100	PRINTING	.00	.00	.00	.00	.00
116110	535000	REP/MAINT.	8,300.00	8,000.00	8,000.00	4,000.00	4,000.00
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		313,079.00	325,865.00	313,168.00	332,750.00	332,750.00
	TOTAL LIBRARY		313,079.00	325,865.00	313,168.00	332,750.00	332,750.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 117
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

LITERACY COUNCIL		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
116111	LITERACY COUNCIL					
116111	512100	S/W - REG	37,637.00	44,269.00	45,377.00	45,377.00
116111	512200	S/W - OT	.00	.00	.00	.00
116111	512600	S/W T/PT	9,125.00	-230.00	.00	.00
116111	518100	FICA	2,713.00	3,387.00	3,471.00	3,471.00
116111	518102	FICA MEDC.	635.00	.00	.00	.00
116111	518200	RET. CONT.	2,963.00	3,130.00	3,176.00	2,637.00
116111	518300	HOSP. INS.	6,300.00	6,750.00	8,000.00	7,068.00
116111	518900	OTH FRINGE	40.00	40.00	45.00	45.00
116111	519000	PROF. SERV	.00	1,670.00	2,400.00	2,400.00
116111	520000	SUP/MAT.	890.00	.00	.00	.00
116111	531100	TRAVEL	.00	.00	.00	.00
116111	532100	TELEPHONE	.00	.00	.00	.00
116111	532500	POSTAGE	.00	.00	.00	.00
116111	532900	OTH COMMUN	.00	.00	.00	.00
116111	533000	UTILITIES	.00	.00	.00	.00
116111	534100	PRINTING	.00	.00	.00	.00
116111	544000	S/M CONTRT	.00	.00	.00	.00
116111	549100	DUES/SUBS	.00	.00	.00	.00
116111	551000	C/O O/F	.00	.00	.00	.00
116111	552000	C/O D/P	4,000.00	1,800.00	.00	.00
116111	553000	C/O E/M	.00	.00	.00	.00
116111	554000	C/O VEHCL	.00	.00	.00	.00
116111	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL LITERACY COUNCIL		64,303.00	60,816.00	62,469.00	60,998.00	60,998.00
TOTAL LITERACY COUNCIL		64,303.00	60,816.00	62,469.00	60,998.00	60,998.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 118
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

RECREATION		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
116120	RECREATION					
116120	480000					
116120	512100					
116120	512200					
116120	512600					
116120	517000					
116120	518100					
116120	518102					
116120	518200					
116120	518300					
116120	518900					
116120	520000					
116120	522000					
116120	523000					
116120	523100					
116120	525100					
116120	526003					
116120	529201					
116120	529900					
116120	529901					
116120	529902					
116120	529903					
116120	531100					
116120	532100					
116120	532500					
116120	533000					
116120	534100					
116120	534200					
116120	535000					
116120	535300					
116120	536000					
116120	537000					
116120	539500					
116120	544000					
116120	545000					
116120	545200					
116120	549100					
116120	549900					
116120	549901					
116120	549902					
116120	549903					

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 119
bgnyrpts

PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

RECREATION			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 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	1,000.00	1,000.00	1,000.00	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	7,800.00	.00	.00	.00
TOTAL RECREATION			590,746.00	613,205.00	628,979.00	582,636.00	582,636.00
TOTAL RECREATION			590,746.00	613,205.00	628,979.00	582,636.00	582,636.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 120
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SPECIAL APPROPRIATIONS		2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
119700	SPECIAL APPROPRIATIONS					
119700	433137	BIOTERROR	.00	.00	.00	.00
119700	541300	RENT OFFIC	.00	.00	.00	.00
119700	544340	FIREMOB	.00	.00	.00	.00
119700	557062	C/O-LAND	.00	.00	.00	.00
119700	560002	Hoke DV CT	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
119700	560004	INS CLAIM	.00	.00	.00	.00
119700	560010	BLUESPRING	3,000.00	3,000.00	5,000.00	5,000.00
119700	560011	ALPLA	.00	.00	.00	.00
119700	563001	MUSEUM	15,000.00	15,000.00	15,000.00	15,000.00
119700	563002	DOWNTOWN	.00	.00	.00	.00
119700	563003	MENTAL HTH	58,000.00	58,000.00	58,000.00	58,000.00
119700	563004	HUMANE SOC	.00	.00	.00	.00
119700	563005	NC RADIO	.00	.00	.00	.00
119700	563006	RESCUE SQ.	70,000.00	70,000.00	70,000.00	70,000.00
119700	563007	FIRST HEAL	.00	.00	.00	.00
119700	563008	CHILD DEV.	21,000.00	21,000.00	21,000.00	.00
119700	563009	DIV. YTH.	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
119700	563011	FORESTRY	96,896.00	96,896.00	103,491.00	103,491.00
119700	563012	TURK FEST	600.00	600.00	833.00	833.00
119700	563013	COMM CELEB	.00	.00	.00	.00
119700	563015	AMR-AMBULA	595,000.00	549,000.00	549,000.00	549,000.00
119700	563016	PSHIP HC S	.00	.00	.00	.00
119700	563017	OTHER APPR	2,500.00	2,500.00	.00	.00
119700	563019	SEPARTNER	.00	20,000.00	20,000.00	20,000.00
119700	563020	BLUESPRING	.00	.00	30,000.00	.00
119700	563127	MUS/GR PRO	.00	.00	.00	.00
119700	563128	SCH/GR/PG	.00	.00	.00	.00
119700	563140	ONE NC FUN	.00	.00	75,000.00	75,000.00
119700	571001	SCHOOLS	.00	.00	.00	.00
119700	571002	DSS	.00	.00	.00	.00
119700	571003	JAIL	.00	.00	.00	.00
119700	571004	SCC PRINC	.00	.00	.00	.00
119700	571005	VEHICLES	.00	.00	.00	.00
119700	571006	SMART ST.	.00	.00	.00	.00
119700	571007	RESCUE SQ.	.00	.00	.00	.00
119700	571008	SOFTWARE	.00	.00	.00	.00
119700	571009	401 SEWER	.00	.00	.00	.00
119700	571010	MUNIBLDGPR	35,000.00	35,000.00	35,000.00	35,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 121
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PROJECTION: 2016 2016 BUDGET PROJECTION

FOR PERIOD 13

SPECIAL APPROPRIATIONS			2014 REVISED BUD	2015 REVISED BUD	2016 DEPARTMENT	2016 MANAGER	2016 APPROVAL
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
119700	571019	PATE-PRIN	255,334.00	255,334.00	255,333.00	255,333.00	255,333.00
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	51,834.00	51,833.00	51,833.00	51,833.00
119700	572001	SCHOOLS	.00	.00	.00	.00	.00
119700	572002	BB&T INT.	.00	.00	.00	.00	.00
119700	572004	SCC INT	.00	.00	.00	.00	.00
119700	572010	MUNIBLDGIN	9,744.00	8,120.00	8,120.00	8,120.00	8,120.00
119700	572019	PATEINT	143,657.00	127,239.00	82,263.00	82,263.00	82,263.00
119700	572021	JUNE08INT	95,215.00	85,449.00	85,449.00	85,449.00	85,449.00
119700	572022	07LBINT	.00	16,551.00	.00	.00	.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	135,459.00	.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	.00	.00
119700	598027	TRANS. LEO	4,212.00	4,212.00	.00	.00	.00
119700	598028	T/F TO CDB	302,094.00	.00	.00	.00	.00
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	2,436,902.00	.00	.00	.00	.00
119700	598062	T/F TO SW	.00	.00	.00	.00	.00
119700	598063	T/F TO TRA	293,363.00	711,343.00	.00	.00	.00
119700	598064	TRANS MYP	.00	10,107.00	.00	.00	.00
119700	598126	TRNS TO GR	15,000.00	2,795.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			4,945,749.00	2,506,647.00	1,777,989.00	1,765,989.00	1,765,989.00
TOTAL SPECIAL APPROPRIATIONS			4,945,749.00	2,506,647.00	1,777,989.00	1,765,989.00	1,765,989.00
GRAND TOTAL			-141,978.00	-120,209.22	82,500.00	.00	.00

** END OF REPORT - Generated by Gwen McGougan **