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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

TAXES AD VALOREM			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113100	410000	TAXES	.00	.00	.00	.00	.00
113100	411000	A/V TAXES	.00	-5,000.00	.00	.00	.00
113100	411001	TAX CURR	-17,191,954.00	-17,691,560.00	-19,178,763.00	-19,678,763.00	-19,678,763.00
113100	411002	TAX 1PY	-11,446.00	-11,446.00	-5,261.00	-5,261.00	-5,261.00
113100	411003	TAX 2PY	-11,879.00	-11,879.00	-5,127.00	-5,127.00	-5,127.00
113100	411004	TAX 3PY	-10,925.00	-10,925.00	-5,013.00	-5,013.00	-5,013.00
113100	411010	MV TAX	-1,763,638.00	-1,800,000.00	-10,000.00	-10,000.00	-10,000.00
113100	416001	T/R COMM.	.00	.00	.00	.00	.00
113100	416002	T/R M/V	-1,500.00	-1,500.00	.00	.00	.00
113100	416003	TAXDMV	.00	-667,215.00	-1,800,000.00	-1,925,000.00	-1,606,138.00
113100	417000	PENALTIES	.00	.00	.00	.00	.00
113100	417001	LATE LIST	-10,525.00	-10,525.00	-10,525.00	-10,525.00	-10,525.00
113100	417003	RC CHRG TA	-586.00	-586.00	-400.00	-400.00	-400.00
113100	417004	RC CHG OTH	.00	.00	.00	.00	.00
113100	417005	ADV FEE'S	-2,583.00	-2,583.00	-2,500.00	-2,500.00	-2,500.00
113100	417100	ADINREMFEE	.00	.00	.00	.00	.00
113100	418000	INTEREST	.00	.00	.00	.00	.00
113100	418001	INT. TAX	-231,332.00	-242,000.00	-242,000.00	-242,000.00	-242,000.00
113100	419000	TAX DISC.	.00	.00	.00	.00	.00
113100	419001	TAX RELEAS	.00	.00	.00	.00	.00
113100	419002	MV TAX REL	.00	.00	.00	.00	.00
113100	419004	MV 1ST INT	.00	.00	.00	.00	.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

TAXES AD VALOREM			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113100	419100	OVER/SHORT	.00	.00	.00	.00	.00
113100	419101	O/S TAX	.00	.00	.00	.00	.00
113100	419201	COMM. CITY	.00	.00	.00	.00	.00
113100	419300	TAX ABATE.	.00	.00	.00	.00	.00
113100	440001	TAX COLL.	.00	.00	-1,000.00	-1,000.00	-1,000.00
113100	489003	NOTARY FEE	-16,500.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00
TOTAL TAXES AD VALOREM			-19,252,868.00	-20,474,219.00	-21,279,589.00	-21,904,589.00	-21,585,727.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SALES TAX			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113210	411301	1% SALES	-1,470,000.00	-1,375,000.00	-1,575,000.00	-1,614,375.00	-1,614,375.00
113210	411302	ART. 40	-1,605,000.00	-1,640,000.00	-1,820,000.00	-2,238,442.00	-2,238,442.00
113210	411303	ART. 42	-370,000.00	-377,000.00	-460,000.00	-1,021,879.00	-1,021,879.00
113210	411304	ART. 44	-1,200.00	-500.00	-500.00	-500.00	-500.00
113210	411309	MED HH	-537,892.00	-450,000.00	-450,000.00	-450,000.00	-250,000.00
TOTAL SALES TAX			-3,984,092.00	-3,842,500.00	-4,305,500.00	-5,325,196.00	-5,125,196.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PAYMENTS IN LIEU OF TAX			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113211	411005	PILOT	-8,600.00	-10,500.00	-11,300.00	-11,300.00	-11,300.00
TOTAL PAYMENTS IN LIEU OF TA			-8,600.00	-10,500.00	-11,300.00	-11,300.00	-11,300.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PRIVILEGE LICENSE TAX			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113260	410001	PRIV. TAX	-3,300.00	-3,300.00	-2,880.00	-2,880.00	-2,880.00
113260	417006	PRIVL LATE	.00	-100.00	-100.00	-100.00	-100.00
113260	431001	BEER TAX	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
TOTAL PRIVILEGE LICENSE TAX			-183,300.00	-183,400.00	-182,980.00	-182,980.00	-182,980.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

FRANCHISE TAX			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113261	411201	CABLE TV	-47,253.00	-51,000.00	-51,000.00	-47,940.00	-47,940.00
TOTAL FRANCHISE TAX			-47,253.00	-51,000.00	-51,000.00	-47,940.00	-47,940.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

RISK MANAGEMENT REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113412	485000	INS. SETT.	.00	.00	.00	.00	.00
113412	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT REVENUE			.00	.00	.00	.00	.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

TAX ADMIN REVENUES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113414	411012	MV LICENSE	-62,000.00	-92,000.00	-92,000.00	-92,000.00	-92,000.00
113414	441001	MAPS	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
TOTAL TAX ADMIN REVENUES			-64,000.00	-94,000.00	-94,000.00	-94,000.00	-94,000.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COURT FACILITIES FEES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113416	442001	COURT FEES	-51,000.00	-51,000.00	-51,000.00	-51,000.00	-51,000.00
TOTAL COURT FACILITIES FEES			-51,000.00	-51,000.00	-51,000.00	-51,000.00	-51,000.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ELECTIONS REVENUES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113417	423000	I/G F/REST	.00	.00	.00	.00	.00
113417	433000	I/G S/REST	.00	.00	.00	.00	.00
113417	433010	ONE/GRTREV	.00	.00	.00	.00	.00
113417	489000	MISC. OTH.	.00	.00	.00	.00	.00
113417	489001	ELECTIONS	-4,800.00	-400.00	-200.00	-200.00	-200.00
113417	489002	ELECTIONS	.00	.00	.00	.00	.00
TOTAL ELECTIONS REVENUES			-4,800.00	-400.00	-200.00	-200.00	-200.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

REGISTER OF DEEDS FEES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113418	411400	EXCISE STP	-175,000.00	-179,395.00	-179,395.00	-141,067.00	-141,067.00
113418	419100	OVER/SHORT	.00	-50.00	-50.00	.00	.00
113418	441000	MARRIAGE	-6,500.00	-6,750.00	-6,750.00	-8,975.00	-8,975.00
113418	441002	ROD SVC CH	-200,000.00	-223,148.00	-223,148.00	-197,331.00	-197,331.00
113418	480001	COPIES	-12,000.00	-15,262.00	-15,262.00	-17,216.00	-17,216.00
113418	489000	MISC. OTH.	.00	-25.00	-25.00	-25.00	-25.00
TOTAL REGISTER OF DEEDS FEES			-393,500.00	-424,630.00	-424,630.00	-364,614.00	-364,614.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

CENTRAL GARAGE REVENUES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113425	480000	MISC. INC.	.00	.00	.00	.00	.00
113425	485000	INS. SETT.	.00	.00	.00	.00	.00
113425	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL CENTRAL GARAGE REVENUE			.00	.00	.00	.00	.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SHERIFF REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113431	419100	OVER/SHORT	.00	.00	.00	.00	.00
113431	419200	COMMISSION	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113431	420001	FED OIJG	.00	.00	.00	.00	.00
113431	430000	I/G GCC	.00	.00	.00	.00	.00
113431	433000	I/G S/REST	.00	.00	.00	.00	.00
113431	433251	DVG	.00	.00	.00	.00	.00
113431	438200	SRO GRANT	-175,000.00	-175,000.00	-210,000.00	-210,000.00	-210,000.00
113431	438204	S/W ENF FE	-34,500.00	-34,500.00	-34,500.00	-34,500.00	-34,500.00
113431	440002	SHERIFF FE	-51,856.00	-51,856.00	-51,856.00	-51,856.00	-51,856.00
113431	440003	CON. PERMT	-3,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
113431	440004	GUN PERMIT	-4,500.00	-4,500.00	-5,000.00	-5,000.00	-5,000.00
113431	440005	FINGERPRIN	-3,000.00	-3,000.00	-4,000.00	-4,000.00	-4,000.00
113431	441003	IV-D OFF	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00
113431	442001	COURT FEES	-5,000.00	-15,000.00	-15,000.00	-25,000.00	-25,000.00
113431	480000	CANTEEN	.00	.00	.00	.00	.00
113431	480004	ABC LAW	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113431	484001	FUND RAISE	.00	.00	.00	.00	.00
113431	485000	INS. SETT.	-21,833.00	-50,717.00	.00	.00	.00
113431	489000	MISC. OTH.	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00
113431	489004	GREAT SUMM	.00	.00	.00	.00	.00
113431	489005	COMMUNITY	.00	.00	.00	.00	.00
TOTAL SHERIFF REVENUE			-326,189.00	-377,073.00	-362,856.00	-372,856.00	-372,856.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

JAIL REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113432	419100	OVER/SHORT	.00	.00	.00	.00	.00
113432	419203	COMM. JAIL	-15,000.00	-15,000.00	.00	-28,000.00	-28,000.00
113432	440005	JAIL FEES	-15,000.00	-17,500.00	-15,000.00	-15,000.00	-15,000.00
113432	440019	JAIL HS FE	-360,000.00	-360,000.00	-180,675.00	-285,000.00	-285,000.00
113432	440020	SSA FEES	-2,000.00	-2,000.00	-2,400.00	-2,400.00	-2,400.00
113432	440021	INMATETRAN	-4,000.00	-15,000.00	-23,000.00	-23,000.00	-23,000.00
113432	440022	SMCP	.00	.00	.00	.00	.00
113432	448000	COMMISSARY	.00	.00	.00	.00	.00
113432	448000 CANT	CANTEEN	-25,000.00	-26,000.00	.00	.00	.00
113432	448100	INMAT REIM	.00	.00	.00	.00	.00
113432	480000	MISC. INC.	.00	.00	.00	.00	.00
113432	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL JAIL REVENUE			-421,000.00	-435,500.00	-221,075.00	-353,400.00	-353,400.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

EMERGENCY MANAGEMENT REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113433	436001	EM GRANT	.00	-4,590.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT R			.00	-4,590.00	.00	.00	.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

INSPECTIONS FEES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113435	438202	PER GRANT	.00	.00	.00	.00	.00
113435	440006	SUBDIV. FE	.00	.00	.00	.00	.00
113435	441003	OTHER PERM	.00	-125.00	-1,000.00	-1,000.00	-1,000.00
113435	441003 CITY	IV-D OFF	.00	.00	.00	.00	.00
113435	441004	FIRE INSP.	-20,000.00	-14,700.00	-10,000.00	-10,000.00	-10,000.00
113435	441004 CITY	FIRE INSP.	.00	.00	.00	.00	.00
113435	441005	BUILD INSP	-465,000.00	-424,060.00	-460,000.00	-460,000.00	-460,000.00
113435	441005 CITY	BUILD INSP	.00	.00	.00	.00	.00
113435	441006	ELEC. INSP	-120,000.00	-94,750.00	-95,000.00	-95,000.00	-95,000.00
113435	441006 CITY	ELEC. INSP	.00	.00	.00	.00	.00
113435	441007	PLUMB INSP	-90,000.00	-70,670.00	-70,000.00	-70,000.00	-70,000.00
113435	441007 CITY	PLUMB INSP	.00	.00	.00	.00	.00
113435	441008	ZONING PRM	.00	.00	.00	.00	.00
113435	441009	MHP LICENS	-1,200.00	-1,000.00	.00	.00	.00
113435	441009 CITY	MHP LICENS	.00	.00	.00	.00	.00
113435	441010	MHP SETUP	-13,000.00	-9,500.00	-9,500.00	-9,500.00	-9,500.00
113435	441010 CITY	MHP SETUP	.00	.00	.00	.00	.00
113435	441011	MECH PERMT	-90,000.00	-79,500.00	-75,000.00	-75,000.00	-75,000.00
113435	441011 CITY	MECH PERMT	.00	.00	.00	.00	.00
113435	441012	INSUL. PMT	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00
113435	441012 CITY	INSUL. PMT	.00	.00	.00	.00	.00
113435	441013	PROCESSING	-60,000.00	-55,000.00	-55,000.00	-55,000.00	-55,000.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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INSPECTIONS FEES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113435	489000	MISC. OTH.	-300.00	.00	.00	.00	.00
TOTAL INSPECTIONS FEES			-895,500.00	-785,305.00	-811,500.00	-811,500.00	-811,500.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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ANIMAL CONTROL FEES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113438	419100	OVER/SHORT	.00	.00	.00	.00	.00
113438	441020	ADOPTIONS	-11,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
113438	441021	PU/QUARAN	-4,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113438	441022	MICRO CHIP	-6,000.00	-6,000.00	-4,000.00	-4,000.00	-4,000.00
113438	441023	Violation	-1,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00
113438	489000	MISC. OTH.	-6,000.00	.00	-2,000.00	-2,000.00	-2,000.00
TOTAL ANIMAL CONTROL FEES			-28,500.00	-28,500.00	-28,500.00	-28,500.00	-28,500.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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JUVENILE JUSTICE REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113439	433001	JCPC	-7,356.00	-3,925.00	-2,900.00	-2,900.00	-2,900.00
113439	433002	ABLE	-74,115.00	.00	.00	.00	.00
113439	433003	Y&F SERV.	.00	.00	.00	.00	.00
113439	433004	COUNSELING	-50,391.00	-77,938.00	-76,938.00	-76,938.00	-76,938.00
113439	433008	PROJSUCC	.00	-42,191.00	-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			-131,862.00	-124,054.00	-120,529.00	-120,529.00	-120,529.00

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PLANNING & ZONING REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113491	440006	SUBDIV. FE	-75,000.00	-75,000.00	-90,000.00	-90,000.00	-90,000.00
113491	440007	ORD BK FEE	-65,000.00	.00	-200.00	-200.00	-200.00
113491	441008	ZONING PRM	-12,660.00	-49,850.00	-31,000.00	-31,000.00	-31,000.00
113491	441009	MHP LICENS	.00	-12,660.00	-12,660.00	-12,660.00	-12,660.00
113491	441010	MHP INSPEC	.00	.00	.00	.00	.00
113491	480000	ADVER.	.00	-1,000.00	-3,000.00	-3,000.00	-3,000.00
113491	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL PLANNING & ZONING REVE			-152,660.00	-138,510.00	-136,860.00	-136,860.00	-136,860.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 21
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

ECONOMIC DEVELOPMENT REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113492	438101	ECON. DEV.	-20,000.00	-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			-20,000.00	-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 22
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

COOPERATIVE EXTENSION REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113495	438201	PAT SM. ST	.00	.00	.00	.00	.00
113495	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION			.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SOIL CONSERVATION REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113496	438200	I/G L/REST	.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 24
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113510	419100	OVER/SHORT	.00	.00	.00	.00	.00
113510	433100	HEALTH CK.	.00	.00	.00	.00	.00
113510	433101	SMART STAR	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
113510	433102	BCCCP	-9,903.00	-11,156.00	-11,475.00	-11,475.00	-11,475.00
113510	433103	WIC BF	-17,519.00	-33,988.00	-32,223.00	-32,223.00	-32,223.00
113510	433104	HEALTH ADM	-99,340.00	-99,340.00	-99,340.00	-99,340.00	-99,340.00
113510	433105	XIX GEN.	.00	.00	.00	.00	.00
113510	433106	FLU SHOTS	-500.00	-500.00	.00	.00	.00
113510	433107	PREG. TEST	-4,500.00	-3,600.00	.00	.00	.00
113510	433108	PRIM. CARE	-38,000.00	-102,361.00	-105,000.00	-105,000.00	-105,000.00
113510	433109	CAR. ACCES	-24,000.00	-24,000.00	-24,000.00	-24,000.00	-24,000.00
113510	433110	TB	-1,282.00	-13,282.00	-13,282.00	-13,282.00	-13,282.00
113510	433111	COMM. DIS.	-15,652.00	-4,000.00	-7,124.00	-7,124.00	-7,124.00
113510	433112	COMMDIS	-4,000.00	-2,000.00	-2,500.00	-2,500.00	-2,500.00
113510	433113	HEALTH CAR	.00	.00	.00	.00	.00
113510	433114	RENAL DIS.	.00	.00	.00	.00	.00
113510	433115	FPMED	-15,000.00	-59,236.00	-50,000.00	-50,000.00	-50,000.00
113510	433116	FP FEES	-7,000.00	-7,000.00	-10,000.00	-10,000.00	-10,000.00
113510	433117	FAM PLAN	-82,691.00	-79,383.00	-77,187.00	-77,187.00	-77,187.00
113510	433118	MAT. CARE	-53,344.00	-53,344.00	-49,917.00	-49,917.00	-49,917.00
113510	433119	MCMED	-75,000.00	-41,600.00	-60,000.00	-60,000.00	-60,000.00
113510	433120	MAT. FEES	-7,500.00	-24,300.00	-30,000.00	-30,000.00	-30,000.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 25
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113510	433121	SAN. FEES	-72,000.00	-56,200.00	-56,400.00	-56,400.00	-56,400.00
113510	433122	ENVIRON.	-6,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
113510	433123	FOOD LODGE	-2,655.00	-1,200.00	.00	.00	.00
113510	433124	WICCS	-226,356.00	-220,977.00	-208,317.00	-208,317.00	-208,317.00
113510	433125	CHILD HEAL	-32,405.00	-37,416.00	-37,416.00	-37,416.00	-37,416.00
113510	433126	CHILD HEAL	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113510	433127	CHMED	-150,000.00	-350,000.00	-250,000.00	-250,000.00	-250,000.00
113510	433128	INN ACTION	-14,410.00	-14,410.00	-14,410.00	-14,410.00	-14,410.00
113510	433129	CC4C	-9,423.00	-9,423.00	-9,423.00	-9,423.00	-9,423.00
113510	433130	CC4CMED	-115,406.00	.00	-117,389.00	-117,389.00	-117,389.00
113510	433131	HEALTH PRO	-6,205.00	-6,286.00	.00	.00	.00
113510	433132	CHOLESTROL	.00	.00	.00	.00	.00
113510	433133	ADULT XIX	.00	.00	.00	.00	.00
113510	433134	ADULT FEES	.00	.00	.00	.00	.00
113510	433135	WIC NUT.	-62,532.00	-64,800.00	-65,800.00	-65,800.00	-65,800.00
113510	433136	WIC ADMIN.	-6,253.00	-6,480.00	-5,960.00	-5,960.00	-5,960.00
113510	433137	BIOTERROR	-40,302.00	-26,685.00	-26,685.00	-26,685.00	-26,685.00
113510	433138	CHILD GRAN	.00	.00	.00	.00	.00
113510	433139	BCCCP OUT.	.00	-108,000.00	.00	.00	.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	.00	-4,892.00	-4,892.00	-4,892.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 26
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

HEALTH			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113510	433144	PROJ DIREC	.00	.00	.00	.00	.00
113510	433145	M.O.D.	.00	.00	.00	.00	.00
113510	433147	PCMED	-10,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
113510	433148	FIRST AID	-250.00	-250.00	-500.00	-500.00	-500.00
113510	433149	PREGCARE	-104,028.00	-96,000.00	-107,741.00	-107,741.00	-107,741.00
113510	433150	WIC BFPEER	.00	.00	.00	.00	.00
113510	433151	CHLDBRTHED	.00	.00	.00	.00	.00
113510	433152	CHLD FATAL	.00	-639.00	-611.00	-611.00	-611.00
113510	433154	WOMHEASVC	.00	.00	.00	.00	.00
113510	433164	QUALIMP	.00	-1,750.00	.00	.00	.00
113510	433165	HEALTHCOMM	-18,685.00	.00	-13,075.00	-13,075.00	-13,075.00
113510	433166	DIABETES	-2,500.00	.00	.00	.00	.00
113510	433247	HLT HOKE T	.00	.00	.00	.00	.00
113510	480001	COPIES	-200.00	-200.00	-500.00	-500.00	-500.00
113510	480010	MNT	-500.00	-500.00	-10,000.00	-10,000.00	-10,000.00
113510	480011	HEPB	-1,500.00	-850.00	.00	.00	.00
113510	480012	MR-BICYCLE	.00	.00	.00	.00	.00
113510	480014	ACTIVE ROU	.00	-79,014.00	-134,014.00	-134,014.00	-134,014.00
113510	489000	MISC. OTH.	.00	-100.00	-130,000.00	.00	.00
TOTAL HEALTH			-1,493,841.00	-1,821,270.00	-1,946,181.00	-1,816,181.00	-1,816,181.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SOCIAL SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113530	419100	OVER/SHORT	.00	.00	.00	.00	.00
113530	423004	ARRA-FNS	.00	.00	.00	.00	.00
113530	423005	ARRA-FC	.00	.00	.00	.00	.00
113530	423006	ARRA-AA	.00	.00	.00	.00	.00
113530	423007	ARRA-CSE	.00	.00	.00	.00	.00
113530	423008	ARRA-MEDTR	.00	.00	.00	.00	.00
113530	423123	FNSCONTING	.00	.00	.00	.00	.00
113530	433155	FAM REUNIF	.00	-6,960.63	-5,811.00	-5,811.00	-5,811.00
113530	433200	DSS ADM	.00	.00	.00	.00	.00
113530	433201	FSA DAY CR	-2,202,628.00	-2,158,589.00	-2,497,807.00	-2,497,807.00	-2,497,807.00
113530	433202	IV/E-FC	-43,802.00	-49,136.00	-119,763.00	-119,763.00	-119,763.00
113530	433203	SFHF-FC	-95,070.00	-60,000.00	-41,838.00	-41,838.00	-41,838.00
113530	433204	CIP-LIEAP	-190,159.00	-208,186.00	-187,650.00	-187,650.00	-187,650.00
113530	433205	IV-D COLL.	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00
113530	433206	TANF F/C A	-19,840.00	-45,634.00	-18,504.00	-18,504.00	-18,504.00
113530	433207	SSBG-REG	-165,463.00	-96,175.00	-104,317.00	-104,317.00	-104,317.00
113530	433208	TNF ELIG.	-1,000.00	.00	.00	.00	.00
113530	433209	STATE-IN	-17,121.00	-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	-28,958.00
113530	433211	XIX TRANS.	-216,500.00	-216,500.00	-216,500.00	-216,500.00	-216,500.00
113530	433212	DFS DAY CR	-80,000.00	-89,941.00	-104,075.00	-104,075.00	-104,075.00
113530	433213	LINKS	-11,470.00	-11,470.00	-11,925.00	-11,925.00	-11,925.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 28
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SOCIAL SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113530	433214	ADULT CARE	-37,432.00	.00	.00	.00	.00
113530	433215	TITLE IV-E	-151,750.00	-160,610.00	-128,336.00	-128,336.00	-119,519.00
113530	433216	TITLE XIX	-566,670.00	-735,211.00	-779,462.00	-779,462.00	-702,400.00
113530	433217	CIP-LIEAP	-19,595.00	-39,176.00	-38,079.00	-38,079.00	-38,079.00
113530	433218	FOOD STAMP	-431,770.00	-473,818.00	-501,472.00	-501,472.00	-453,373.00
113530	433219	TITLE IV-D	-439,713.00	-478,700.00	-502,645.00	-502,645.00	-460,547.00
113530	433220	NC HEALTH	-37,623.00	-30,110.00	-37,496.00	-37,496.00	-34,584.00
113530	433221	ENERGYNEI	-6,554.00	-4,784.00	-4,784.00	-4,784.00	-4,784.00
113530	433222	UNITED WAY	-5,000.00	-5,000.00	.00	.00	.00
113530	433223	STATE AID	.00	.00	.00	.00	.00
113530	433224	IV-D INCEN	-93,242.00	-40,664.00	-40,602.00	-40,602.00	-40,602.00
113530	433225	IV-B VEN.	-15,000.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00
113530	433226	FOOD ST CL	.00	.00	.00	.00	.00
113530	433227	SAHARE THE	.00	.00	.00	.00	.00
113530	433228	ADOP. HOME	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
113530	433229	FS EMP/TRN	.00	.00	.00	.00	.00
113530	433230	FOOD ST IN	-9,936.00	-10,712.00	-11,426.00	-11,426.00	-11,426.00
113530	433231	MED. CASE	.00	.00	-29,356.00	-29,356.00	-27,264.00
113530	433232	TANF SSBG	.00	-18,726.00	-18,726.00	-18,726.00	-18,726.00
113530	433233	PERM PLAN	-12,495.00	-12,495.00	-13,256.00	-13,256.00	-13,256.00
113530	433234	SSBG 100%	-13,544.00	-13,544.00	-13,544.00	-13,544.00	-13,544.00
113530	433235	WRKFST BG	-56,392.00	-62,589.00	-66,004.00	-66,004.00	-66,004.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 29
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SOCIAL SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113530	433236	ADULT HOME	-2,234.00	-2,374.00	-2,502.00	-2,502.00	-2,379.00
113530	433237	TANF DOM.	.00	.00	.00	.00	.00
113530	433238	SMART STAR	-213,863.00	-213,863.00	-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	-44,840.00	.00	-51,609.00	-51,609.00	-47,509.00
113530	433244	SHARE WAE	.00	.00	.00	.00	.00
113530	433245	MRD PRE TA	.00	.00	.00	.00	.00
113530	433246	TITLE XIX	.00	.00	.00	.00	.00
113530	433248	AFDC/TNF R	.00	.00	.00	.00	.00
113530	433249	MED RECOUP	.00	.00	.00	.00	.00
113530	433250	C/S BLOOD	.00	.00	.00	.00	.00
113530	433252	CIP ST	.00	.00	.00	.00	.00
113530	433253	WFDEMORREV	.00	.00	.00	.00	.00
113530	433254	CHILDWEL	.00	.00	-34,513.00	-34,513.00	-34,513.00
113530	433260	ADOPTION	.00	.00	.00	.00	.00
113530	433262	WF FA REV	.00	.00	.00	.00	.00
113530	433263	SPEC ADMIN	.00	.00	-13,970.00	-13,970.00	-12,271.00
113530	433264	FCMOCSW	.00	.00	.00	.00	.00
113530	433265	LIEAP REV	-83,996.00	-309,469.00	-281,942.00	-281,942.00	-281,942.00
113530	433266	DUKE GRANT	.00	-19,853.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SOCIAL SERVICES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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.	.00	-44,821.00	.00	.00	.00
113530	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES			-5,373,970.00	-5,732,999.63	-6,204,523.00	-6,204,523.00	-6,017,521.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

VETERAN SERVICE REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
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

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SENIOR SERVICE REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113586	419100	OVER/SHORT	.00	.00	.00	.00	.00
113586	423003	ARRA REV	.00	.00	.00	.00	.00
113586	433000	EDTAP	.00	.00	.00	.00	.00
113586	433100	NC H&W TRS	.00	-15,000.00	-28,408.00	-28,408.00	-28,408.00
113586	433300	I/G S/SEN.	.00	.00	.00	.00	.00
113586	433301	HCCBG	-257,582.00	-258,816.00	-263,809.00	-263,809.00	-263,809.00
113586	433302	USDA	-22,776.00	-19,500.00	-20,000.00	-20,000.00	-20,000.00
113586	433303	CLIENT COS	-1,500.00	-1,300.00	-25,000.00	-25,000.00	-25,000.00
113586	433304	CLIENT SHR	.00	.00	.00	.00	.00
113586	433305	LOCAL FUND	.00	.00	.00	.00	.00
113586	433306	FAMILY CG.	.00	.00	.00	.00	.00
113586	433307	HEALTH PRO	.00	-15,000.00	-250.00	-250.00	-250.00
113586	433308	UNILEVER	.00	.00	.00	.00	.00
113586	433315	SHIP GRANT	-4,698.00	-4,000.00	-2,691.00	-2,691.00	-2,691.00
113586	438200	CAP - DA	.00	.00	.00	.00	.00
113586	438207	EF&S PROGR	-11,860.00	.00	.00	.00	.00
113586	440023	TRANS REV	.00	.00	.00	.00	.00
113586	480000	ENSURE	-48,000.00	-53,000.00	-65,000.00	-65,000.00	-65,000.00
113586	480001	OTHER	.00	.00	.00	.00	.00
113586	480005	SHARE	.00	.00	.00	.00	.00
113586	480009	HEAT AS DO	-240.00	.00	.00	.00	.00
113586	480013	MAP GRANT	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

PG 33
bgnyrpts

PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SENIOR SERVICE REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113586	480015	LOW INC SU	.00	-1,739.00	-1,739.00	-1,739.00	-1,739.00
113586	489000	MISC. OTH.	.00	-590.00	-11,000.00	-11,000.00	-11,000.00
TOTAL SENIOR SERVICE REVENUE			-346,656.00	-368,945.00	-417,897.00	-417,897.00	-417,897.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

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LIBRARY REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113611	419100	OVER/SHORT	.00	.00	.00	.00	.00
113611	436000	I/G S/GRNT	.00	.00	.00	.00	.00
113611	440000	SERV CHG.	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
113611	480001	COPIES	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
113611	484000	CONT/DONT.	.00	.00	.00	.00	.00
113611	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL LIBRARY REVENUE			-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

RECREATIONAL REVENUES			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113612	419100	OVER/SHORT	.00	.00	.00	.00	.00
113612	433146	BCBS GRANT	.00	.00	.00	.00	.00
113612	440008	BASEBALL	-23,535.00	-23,535.00	-20,500.00	-20,500.00	-20,500.00
113612	440009	FOOTBALL	-8,045.00	-8,600.00	-7,500.00	-7,500.00	-7,500.00
113612	440010	CHEERLEAD	-2,305.00	-2,200.00	-1,900.00	-1,900.00	-1,900.00
113612	440011	SOCCER	-15,630.00	-14,500.00	-13,800.00	-13,800.00	-13,800.00
113612	440012	BASKETBALL	.00	.00	.00	.00	.00
113612	440013	SOFTBALL	-1,900.00	-1,450.00	-2,175.00	-2,175.00	-2,175.00
113612	440014	BASKETBALL	-10,100.00	-11,200.00	-8,400.00	-8,400.00	-8,400.00
113612	440015	REC. INS.	-10,070.00	.00	.00	.00	.00
113612	440016	WRESTLING	-100.00	-100.00	-1,100.00	-1,100.00	-1,100.00
113612	440017	PROG REV	-5,700.00	-11,800.00	-14,000.00	-14,000.00	-14,000.00
113612	440018	DIXIE YTH	.00	.00	.00	.00	.00
113612	480000	CONCESSION	-20,000.00	-24,500.00	-23,500.00	-23,500.00	-23,500.00
113612	480001	BUS TRIPS	.00	.00	.00	.00	.00
113612	484000	CONT/DONT.	-500.00	-1,000.00	-500.00	-500.00	-500.00
113612	484001	FUND RAISE	.00	.00	.00	.00	.00
113612	486000	RENTS	-1,000.00	.00	-4,500.00	-4,500.00	-4,500.00
113612	489000	MISC. OTH.	-100.00	-100.00	-100.00	-100.00	-100.00
TOTAL RECREATIONAL REVENUES			-98,985.00	-98,985.00	-97,975.00	-97,975.00	-97,975.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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MISCELLANEOUS REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113830	480002	ABC DIST.	-72,000.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00
113830	480003	ABC 5 CENT	-4,000.00	.00	-4,800.00	-4,800.00	-4,800.00
TOTAL MISCELLANEOUS REVENUE			-76,000.00	-90,000.00	-94,800.00	-94,800.00	-94,800.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

SALE OF MATERIALS/FIXED ASSETS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113835	481000	SALE M/S	.00	.00	.00	.00	.00
113835	482000	SALE C/A	-5,000.00	.00	-5,000.00	-5,000.00	-5,000.00
TOTAL SALE OF MATERIALS/FIXE			-5,000.00	.00	-5,000.00	-5,000.00	-5,000.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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MISCELLANEOUS REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113839	433313	LOTT FUNDS	.00	.00	.00	-731,838.00	-731,838.00
113839	435000	I/G S/TAX	-100,000.00	-100,000.00	-50,000.00	-50,000.00	-50,000.00
113839	435001	GAS TAX RF	-60,000.00	-62,000.00	-55,200.00	-55,200.00	-55,200.00
113839	436000	I/G S/GRNT	.00	.00	.00	-760,000.00	-760,000.00
113839	443000	IND COSTS	.00	.00	-700,000.00	-700,000.00	-700,000.00
113839	449000	INV. EARN	-11,500.00	-20,500.00	-13,200.00	-13,200.00	-13,200.00
113839	480000	MISC. INC.	.00	-20,000.00	-1,000.00	-1,000.00	-1,000.00
113839	480001	COPIES	.00	.00	-50.00	-50.00	-50.00
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	-25,200.00	-24,600.00	-24,600.00	-24,600.00
113839	489000	MISC. OTH.	-10,000.00	-10,000.00	-4,000.00	-4,000.00	-4,000.00
113839	489000 CITY	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS REVENUE			-206,700.00	-237,700.00	-848,050.00	-2,339,888.00	-2,339,888.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

PROCEEDS FROM LOANS			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113910	491000	DEBT PROC.	.00	.00	.00	.00	.00
113910	491000	JAIL USDA DEBT	.00	.00	.00	.00	.00
113910	491002	911 LOAN	.00	.00	.00	.00	.00
TOTAL PROCEEDS FROM LOANS			.00	.00	.00	.00	.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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SPECIAL APPROPRIATIONS REVENUE			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113970	438206	NC ART COU	.00	.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2015 2015 BUDGET PROJECTION

FOR PERIOD 12

TRANSFERS IN			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113980	498019	CAP RESEVE	.00	.00	.00	.00	.00
113980	498020	T/F SCHOOL	-1,852,000.00	-2,976,380.00	-2,200,000.00	-1,048,849.00	-1,048,849.00
113980	498022	T/F E-911	.00	.00	.00	.00	.00
113980	498025	TRANS. FRO	.00	.00	.00	.00	.00
113980	498028	T/F FIRE	.00	.00	.00	.00	.00
113980	498060	T/F WATER	-350,000.00	-350,000.00	.00	.00	.00
113980	498062	T/F SOLID	-350,000.00	-350,000.00	.00	.00	.00
TOTAL TRANSFERS IN			-2,552,000.00	-3,676,380.00	-2,200,000.00	-1,048,849.00	-1,048,849.00

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PROJECTION: 2015 2015 BUDGET PROJECTION

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FUND BALANCE APPROPRIATED			2013 REVISED BUD	2014 REVISED BUD	2015 DEPARTMENT	2015 MANAGER	2015 APPROVAL
113991	499100	F/B APPRO.	-1,458,012.00	-3,520,538.00	.00	.00	.00
113991	499101	F/B-HLTH	.00	.00	.00	-300,000.00	-300,000.00
TOTAL FUND BALANCE APPROPRIA			-1,458,012.00	-3,520,538.00	.00	-300,000.00	-300,000.00
GRAND TOTAL			-37,585,688.00	-42,597,398.63	-39,921,345.00	-42,155,977.00	-41,450,113.00

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