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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

TAXES AD VALOREM			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
11	GENERAL FUND						
113100	410000	TAXES	.00	.00	.00	.00	.00
113100	411000	A/V TAXES	.00	.00	.00	.00	.00
113100	411001	TAX CURR	-21,990,605.00	-22,990,585.00	-23,714,306.00	-23,714,306.00	.00
113100	411002	TAX 1PY	-693,489.00	-693,489.00	-135,000.00	-135,000.00	.00
113100	411003	TAX 2PY	-641,402.00	-150,000.00	.00	.00	.00
113100	411004	TAX 3PY	.00	.00	.00	.00	.00
113100	411010	MV TAX	-500.00	.00	.00	.00	.00
113100	411013	COLL W/O T	.00	.00	.00	.00	.00
113100	416001	T/R COMM.	.00	35,000.00	.00	.00	.00
113100	416002	T/R M/V	35,000.00	.00	35,000.00	35,000.00	.00
113100	416003	TAXDMV	-2,671,183.00	-3,088,261.00	-3,035,000.00	-3,035,000.00	.00
113100	417000	PENALTIES	.00	.00	.00	.00	.00
113100	417001	LATE LIST	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00
113100	417003	RC CHRG TA	-200.00	-400.00	-500.00	-500.00	.00
113100	417004	RC CHG OTH	.00	.00	.00	.00	.00
113100	417005	ADV FEE'S	-2,700.00	-2,700.00	-2,500.00	-2,500.00	.00
113100	417100	ADINREMFEE	.00	.00	.00	.00	.00
113100	418000	INTEREST	.00	.00	.00	.00	.00
113100	418001	INT. TAX	-200,000.00	-200,000.00	-180,000.00	-180,000.00	.00
113100	419000	TAX DISC.	.00	.00	.00	.00	.00
113100	419001	TAX RELEAS	.00	.00	.00	.00	.00
113100	419002	MV TAX REL	.00	.00	.00	.00	.00
113100	419004	MV 1ST INT	.00	.00	.00	.00	.00
113100	419100	OVER/SHORT	.00	.00	.00	.00	.00
113100	419101	O/S TAX	.00	.00	.00	.00	.00
113100	419201	COMM. CITY	.00	.00	.00	.00	.00
113100	419300	TAX ABATE.	.00	.00	.00	.00	.00
113100	440001	TAX COLL.	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00
113100	489003	NOTARY FEE	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00
	TOTAL TAXES AD VALOREM		-26,192,079.00	-27,117,435.00	-27,059,306.00	-27,059,306.00	.00
11	GENERAL FUND						
113210	411301	1% SALES	-1,600,000.00	-1,600,000.00	-1,850,000.00	-1,850,000.00	.00
113210	411302	ART. 40	-3,000,000.00	-3,000,000.00	-3,375,000.00	-3,375,000.00	.00
113210	411303	ART. 42	-1,020,000.00	-1,020,000.00	-1,357,000.00	-1,357,000.00	.00
113210	411304	ART. 44	-1,785,593.00	-1,967,878.00	-2,217,000.00	-2,217,000.00	.00
113210	411309	MED HH	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00

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FOR PERIOD 99

SALES TAX			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
TOTAL SALES TAX			-7,905,593.00	-8,087,878.00	-9,299,000.00	-9,299,000.00	.00
11	GENERAL FUND						
113211	411005	PILOT	-12,200.00	-12,200.00	-12,200.00	-12,200.00	.00
	TOTAL PAYMENTS IN LIEU OF TA		-12,200.00	-12,200.00	-12,200.00	-12,200.00	.00
11	GENERAL FUND						
113260	410001	PRIV. TAX	.00	.00	.00	.00	.00
113260	417006	PRIVL LATE	.00	.00	.00	.00	.00
113260	431001	BEER TAX	-180,000.00	-180,000.00	-180,000.00	-180,000.00	.00
	TOTAL PRIVILEGE LICENSE TAX		-180,000.00	-180,000.00	-180,000.00	-180,000.00	.00
11	GENERAL FUND						
113261	411201	CABLE TV	-10,200.00	-10,200.00	-10,200.00	-10,200.00	.00
	TOTAL FRANCHISE TAX		-10,200.00	-10,200.00	-10,200.00	-10,200.00	.00
11	GENERAL FUND						
113412	485000	INS. SETT.	.00	.00	.00	.00	.00
113412	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL RISK MANAGEMENT REVENU		.00	.00	.00	.00	.00
11	GENERAL FUND						
113414	411012	MV LICENSE	-135,000.00	-135,000.00	-135,000.00	-135,000.00	.00
113414	417003	RETR CK CH	.00	.00	.00	.00	.00
113414	441001	MAPS	-800.00	-500.00	-500.00	-500.00	.00
113414	441024	WILDLI FEE	-500.00	-500.00	-500.00	-500.00	.00
	TOTAL TAX ADMIN REVENUES		-136,300.00	-136,000.00	-136,000.00	-136,000.00	.00
11	GENERAL FUND						
113416	442001	COURT FEES	-6,500.00	-45,000.00	-45,000.00	-45,000.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

COURT FACILITIES FEES	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
TOTAL COURT FACILITIES FEES	-6,500.00	-45,000.00	-45,000.00	-45,000.00	.00
11 GENERAL FUND					
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	.00	.00	-5,000.00	-5,000.00	.00
113417 489002 ELECTIONS	.00	.00	.00	.00	.00
TOTAL ELECTIONS REVENUES	.00	.00	-5,000.00	-5,000.00	.00
11 GENERAL FUND					
113418 411400 EXCISE STP	-180,500.00	-180,500.00	-180,500.00	-180,500.00	.00
113418 419100 OVER/SHORT	.00	.00	.00	.00	.00
113418 441000 MARRIAGE	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.00
113418 441002 ROD SVC CH	-190,000.00	-190,000.00	-190,000.00	-190,000.00	.00
113418 480001 COPIES	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00
113418 489000 MISC. OTH.	.00	.00	.00	.00	.00
TOTAL REGISTER OF DEEDS FEES	-395,000.00	-395,000.00	-395,000.00	-395,000.00	.00
11 GENERAL FUND					
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
11 GENERAL FUND					
113431 419100 OVER/SHORT	.00	.00	.00	.00	.00
113431 419200 COMMISSION	-6,000.00	-3,000.00	-3,000.00	-3,000.00	.00
113431 420001 FED OOJG	.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

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF REVENUE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113431	433251	DVG	.00	.00	.00	.00	.00
113431	438200	SRO GRANT	-210,000.00	-296,000.00	-296,000.00	-296,000.00	.00
113431	438204	S/W ENF FE	-34,500.00	-34,500.00	-34,500.00	-34,500.00	.00
113431	440002	SHERIFF FE	-55,000.00	-50,000.00	-74,000.00	-74,000.00	.00
113431	440003	CON. PERMT	-20,000.00	-20,000.00	-35,000.00	-35,000.00	.00
113431	440004	GUN PERMIT	-7,000.00	-7,000.00	-10,200.00	-10,200.00	.00
113431	440005	FINGERPRIN	-6,000.00	-6,000.00	-7,000.00	-7,000.00	.00
113431	441003	IV-D OFF	-14,000.00	-14,000.00	-26,400.00	-26,400.00	.00
113431	442001	COURT FEES	-25,000.00	-15,000.00	-26,000.00	-26,000.00	.00
113431	480000	CANTEEN	.00	.00	.00	.00	.00
113431	480004	ABC LAW	-1,000.00	.00	-1,000.00	-1,000.00	.00
113431	484001	FUND RAISE	.00	.00	.00	.00	.00
113431	485000	INS. SETT.	.00	.00	.00	.00	.00
113431	489000	MISC. OTH.	.00	.00	.00	.00	.00
113431	489004	GREAT SUMM	.00	.00	.00	.00	.00
113431	489005	COMMUNITY	.00	.00	.00	.00	.00
TOTAL SHERIFF REVENUE			-378,500.00	-445,500.00	-513,100.00	-513,100.00	.00
11	GENERAL FUND						
113432	419100	OVER/SHORT	.00	.00	.00	.00	.00
113432	419203	COMM. JAIL	.00	.00	.00	.00	.00
113432	440005	JAIL FEES	-5,000.00	-5,000.00	-20,000.00	-20,000.00	.00
113432	440019	JAIL HS FE	-60,000.00	-12,000.00	-5,000.00	-5,000.00	.00
113432	440020	SSA FEES	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.00
113432	440021	INMATETRAN	-10,000.00	-8,000.00	-1,000.00	-1,000.00	.00
113432	440022	SMCP	-40,500.00	-40,000.00	-135,000.00	-135,000.00	.00
113432	448000	COMMISSARY	-40,000.00	-90,000.00	-60,000.00	-60,000.00	.00
113432	448000	CANT CANTEEN	.00	.00	.00	.00	.00
113432	448100	INMAT REIM	.00	.00	.00	.00	.00
113432	448101	IN-WEL-REV	.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			-157,900.00	-157,400.00	-223,400.00	-223,400.00	.00
11	GENERAL FUND						
113433	436001	EM GRANT	.00	.00	.00	.00	.00
113433	441004	FIRE INSP.	-15,000.00	.00	-15,000.00	-15,000.00	.00
113433	441016	PLFIRESAFE	.00	.00	.00	.00	.00

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FOR PERIOD 99

EMERGENCY MANAGEMENT REVENUE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113433	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT R			-15,000.00	.00	-15,000.00	-15,000.00	.00
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11	GENERAL FUND						
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113435	438202	PER GRANT	.00	.00	.00	.00	.00
113435	440006	SUBDIV. FE	.00	.00	.00	.00	.00
113435	441003	OTHER PERM	-2,000.00	-2,400.00	.00	.00	.00
113435	441003	CITY IV-D OFF	.00	.00	.00	.00	.00
113435	441004	FIRE INSP.	.00	.00	.00	.00	.00
113435	441004	CITY FIRE INSP.	.00	.00	.00	.00	.00
113435	441005	BUILD INSP	-300,000.00	-340,000.00	-315,000.00	-290,000.00	.00
113435	441005	CITY BUILD INSP	.00	.00	.00	.00	.00
113435	441006	ELEC. INSP	-75,000.00	-75,000.00	-100,000.00	-75,000.00	.00
113435	441006	CITY ELEC. INSP	.00	.00	.00	.00	.00
113435	441007	PLUMB INSP	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00
113435	441007	CITY PLUMB INSP	.00	.00	.00	.00	.00
113435	441008	ZONING PRM	.00	.00	.00	.00	.00
113435	441009	MHP LICENS	.00	.00	.00	.00	.00
113435	441009	CITY MHP LICENS	.00	.00	.00	.00	.00
113435	441010	MHP SETUP	-7,000.00	-7,000.00	-12,000.00	-12,000.00	.00
113435	441010	CITY MHP SETUP	.00	.00	.00	.00	.00
113435	441011	MECH PERMT	-60,000.00	-70,000.00	-70,000.00	-70,000.00	.00
113435	441011	CITY MECH PERMT	.00	.00	.00	.00	.00
113435	441012	INSUL. PMT	-25,000.00	-25,000.00	-22,000.00	-22,000.00	.00
113435	441012	CITY INSUL. PMT	.00	.00	.00	.00	.00
113435	441013	PROCESSING	-40,000.00	-45,000.00	-40,000.00	-40,000.00	.00
113435	441014	PLANREVFIR	.00	.00	.00	.00	.00
113435	441015	PLANREVIEW	-3,000.00	-2,000.00	-2,000.00	-2,000.00	.00
113435	489000	MISC. OTH.	.00	.00	-3,000.00	-3,000.00	.00
TOTAL INSPECTIONS FEES			-562,000.00	-616,400.00	-614,000.00	-564,000.00	.00
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11	GENERAL FUND						
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113438	419100	OVER/SHORT	.00	.00	.00	.00	.00
113438	441020	ADOPTIONS	-18,500.00	-24,000.00	-24,000.00	-24,000.00	.00
113438	441021	PU/QUARAN	-3,500.00	-5,500.00	-5,500.00	-5,500.00	.00
113438	441022	MICRO CHIP	-4,500.00	-6,200.00	-6,200.00	-6,200.00	.00
113438	441023	Violation	-2,000.00	-5,000.00	-6,000.00	-6,000.00	.00
113438	484000	CONT/DONT.	-2,000.00	-1,000.00	-2,000.00	-2,000.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

ANIMAL CONTROL FEES			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113438	489000	RABIESVAC	-10,500.00	-14,200.00	-14,200.00	-14,200.00	.00
TOTAL ANIMAL CONTROL FEES			-41,000.00	-55,900.00	-57,900.00	-57,900.00	.00
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11	GENERAL FUND						
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113439	433001	JCPC	-7,200.00	-120,529.00	-8,700.00	-8,700.00	.00
113439	433002	ABLE	.00	.00	.00	.00	.00
113439	433003	Y&F SERV.	.00	.00	.00	.00	.00
113439	433004	MAGGIE	.00	.00	-15,000.00	-15,000.00	.00
113439	433008	PROJSUCC	-34,705.00	.00	.00	.00	.00
113439	433012	RDTOSUCCES	-15,000.00	.00	.00	.00	.00
113439	433013	KICKIN'BAC	-2,090.00	.00	.00	.00	.00
113439	433015	FLYING CHG	-31,878.00	.00	.00	.00	.00
113439	433016	MAGGIE DAY	.00	.00	.00	.00	.00
113439	433018	COMM OUT	.00	.00	-106,829.00	-106,829.00	.00
113439	489000	KICKIN'	-29,656.00	.00	.00	.00	.00
113439	560119	GANG VIOLE	.00	.00	.00	.00	.00
TOTAL JUVENILE JUSTICE REVEN			-120,529.00	-120,529.00	-130,529.00	-130,529.00	.00
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11	GENERAL FUND						
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113453	419100	OVER/SHORT	.00	.00	.00	.00	.00
113453	432000	DOTCAPITAL	-137,095.00	-397,096.00	.00	.00	.00
113453	432001	DOTADMIN	-166,727.00	-132,307.00	-132,307.00	-132,307.00	.00
113453	432010	GRT 5307	.00	.00	.00	.00	.00
113453	433000	EDTAP	-60,411.00	-60,411.00	-60,411.00	-60,411.00	.00
113453	433001	JOBSTR	-13,337.00	-13,337.00	-13,337.00	-13,337.00	.00
113453	433003	DOA1	-89,042.00	.00	-25,000.00	-25,000.00	.00
113453	433004	DOA2	.00	.00	.00	.00	.00
113453	433050	DOA3 TRANS	.00	.00	.00	.00	.00
113453	433101	MEDICAID	-135,000.00	-125,000.00	-75,000.00	-75,000.00	.00
113453	433103	RGP	-55,723.00	-55,723.00	-55,723.00	-55,723.00	.00
113453	433104	WORKFIRST	-1,500.00	.00	-2,000.00	-2,000.00	.00
113453	450000	GENPUBLIC	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00
113453	450001	GENPAG	-40,000.00	-16,775.00	-5,000.00	-5,000.00	.00
113453	450002	FAYROUTE	-296,220.00	.00	.00	.00	.00
113453	450003	ONEDAYPASS	.00	.00	.00	.00	.00
113453	450101	AUTUMN CAR	.00	.00	.00	.00	.00
113453	450102	VOC OPTION	-4,000.00	-2,924.00	-2,000.00	-2,000.00	.00
113453	450104	FEMA REIMB	.00	.00	.00	.00	.00

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TRANSPORTATION REVENUES (GF)			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113453	452000	PARKSREC	-2,000.00	-4,000.00	-1,000.00	-1,000.00	.00
113453	453000	CDC	-11,000.00	-11,000.00	.00	.00	.00
113453	482000	SALE C/A	-5,000.00	-12,000.00	.00	.00	.00
TOTAL TRANSPORTATION REVENUE			-1,072,055.00	-885,573.00	-426,778.00	-426,778.00	.00
11 GENERAL FUND							
113491	440006	SUBDIV. FE	-60,000.00	-70,000.00	-60,000.00	-60,000.00	.00
113491	440007	ORD BK FEE	.00	.00	.00	.00	.00
113491	441008	ZONING PRM	-40,000.00	-42,000.00	-42,000.00	-42,000.00	.00
113491	441009	MHP LICENS	-12,500.00	-12,500.00	-12,500.00	-12,500.00	.00
113491	441010	MHP INSPEC	.00	.00	.00	.00	.00
113491	441015	PLANREVIEW	.00	.00	.00	.00	.00
113491	480000	ADVER.	-3,200.00	-4,000.00	-4,000.00	-4,000.00	.00
113491	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL PLANNING & ZONING REVE			-115,700.00	-128,500.00	-118,500.00	-118,500.00	.00
11 GENERAL FUND							
113492	438101	ECON. DEV.	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.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	.00
11 GENERAL FUND							
113495	433014	PESTGR RE	.00	.00	.00	.00	.00
113495	438201	PAT SM. ST	-116,170.00	-119,729.00	-125,221.00	-125,221.00	.00
113495	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION			-116,170.00	-119,729.00	-125,221.00	-125,221.00	.00
11 GENERAL FUND							
113496	438200	I/G L/REST	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION REVENUE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
TOTAL SOIL CONSERVATION REVE			.00	.00	.00	.00	.00
11	GENERAL FUND						
113510	419100	OVER/SHORT	.00	-4,000.00	.00	.00	.00
113510	433100	DEBTSET	.00	.00	.00	.00	.00
113510	433101	SMART STAR	-4,000.00	.00	-4,000.00	-4,000.00	.00
113510	433102	BCCCP	.00	.00	.00	.00	.00
113510	433103	WIC BF	-26,000.00	-26,000.00	-22,000.00	-22,000.00	.00
113510	433104	HEALTH ADM	-150,624.00	-194,626.00	-99,374.00	-99,374.00	.00
113510	433105	XIX GEN.	.00	.00	.00	.00	.00
113510	433106	FLU SHOTS	.00	.00	.00	.00	.00
113510	433107	PREG. TEST	.00	.00	.00	.00	.00
113510	433108	PRIM. CARE	-60,000.00	-80,000.00	-80,000.00	-80,000.00	.00
113510	433109	CAR. ACCES	-32,000.00	-32,000.00	-34,000.00	-34,000.00	.00
113510	433110	TB	-13,332.00	-13,332.00	-13,332.00	-13,332.00	.00
113510	433111	COMM. DIS.	-7,224.00	-7,224.00	-7,224.00	-7,224.00	.00
113510	433112	COMMDIS	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00
113510	433113	HEALTH CAR	.00	.00	.00	.00	.00
113510	433114	RENAL DIS.	.00	.00	.00	.00	.00
113510	433115	FPMED	-75,000.00	-80,000.00	-80,000.00	-80,000.00	.00
113510	433116	FP FEES	-15,000.00	-18,000.00	-20,000.00	-20,000.00	.00
113510	433117	FAM PLAN	-96,576.00	-93,281.00	-86,609.00	-86,609.00	.00
113510	433118	MAT. CARE	-59,770.00	-58,145.00	-54,874.00	-54,874.00	.00
113510	433119	MCMED	-75,000.00	-125,000.00	-125,000.00	-125,000.00	.00
113510	433120	MAT. FEES	-5,000.00	-5,000.00	-8,000.00	-8,000.00	.00
113510	433121	SAN. FEES	-56,400.00	-56,400.00	-60,000.00	-60,000.00	.00
113510	433122	ENVIRON.	-10,869.00	-3,000.00	.00	.00	.00
113510	433123	FOOD LODGE	-4,000.00	-3,000.00	-5,000.00	-5,000.00	.00
113510	433124	WICCS	-234,396.00	-242,272.00	-260,646.00	-260,646.00	.00
113510	433125	CHILD HEAL	-33,260.00	-32,635.00	-45,016.00	-45,016.00	.00
113510	433126	CHILD HEAL	-5,000.00	-5,000.00	-8,000.00	-8,000.00	.00
113510	433127	CHMED	-180,000.00	-180,000.00	-180,000.00	-180,000.00	.00
113510	433128	INN ACTION	-14,410.00	-14,410.00	-14,410.00	-14,410.00	.00
113510	433129	CC4C	-9,423.00	-9,423.00	-9,423.00	-9,423.00	.00
113510	433130	CC4CMED	-125,122.00	-126,445.00	-126,240.00	-126,240.00	.00
113510	433131	HEALTH PRO	.00	-86,836.00	-51,164.00	-51,164.00	.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.	-67,000.00	-73,000.00	-81,000.00	-81,000.00	.00
113510	433136	WIC ADMIN.	-6,000.00	-8,000.00	-8,000.00	-8,000.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

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HEALTH			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113510	433137	BIOTERROR	-26,685.00	-26,685.00	-26,685.00	-26,685.00	.00
113510	433138	CHILD GRAN	.00	.00	.00	.00	.00
113510	433139	BCCCP OUT.	-10,200.00	-20,145.00	-9,945.00	-9,945.00	.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	.00
113510	433142	PHADV	-10,562.00	-13,082.00	-13,082.00	-13,082.00	.00
113510	433144	PROJ DIREC	.00	.00	.00	.00	.00
113510	433145	M.O.D.	.00	.00	.00	.00	.00
113510	433147	PCMED	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00
113510	433148	FIRST AID	-650.00	-800.00	-800.00	-800.00	.00
113510	433149	PREGCARE	-173,176.00	-173,733.00	-165,000.00	-165,000.00	.00
113510	433150	WIC BFPEER	-16,848.00	-16,848.00	-14,850.00	-14,850.00	.00
113510	433151	CHLDBRTHED	.00	.00	.00	.00	.00
113510	433152	CHLD FATAL	-649.00	-610.00	-649.00	-649.00	.00
113510	433154	WOMHEASVC	.00	.00	.00	.00	.00
113510	433160	MEDCOSTSET	.00	.00	.00	.00	.00
113510	433164	QUALIMP	.00	.00	.00	.00	.00
113510	433165	HEALTHCOMM	-36,174.00	-39,946.00	-39,235.00	-39,235.00	.00
113510	433166	DIABETES	.00	.00	.00	.00	.00
113510	433170	IMMUN FEE	-20,000.00	-25,000.00	-30,000.00	-30,000.00	.00
113510	433171	IMMUN MEDI	-8,000.00	-20,000.00	-20,000.00	-20,000.00	.00
113510	433247	HLT HOKE T	.00	.00	.00	.00	.00
113510	480001	COPIES	-500.00	-500.00	-500.00	-500.00	.00
113510	480010	MNT	-5,000.00	-10,000.00	-10,000.00	-10,000.00	.00
113510	480011	HEPB	.00	.00	.00	.00	.00
113510	480012	MR-BICYCLE	.00	.00	.00	.00	.00
113510	480014	ACTIVE ROU	-92,000.00	-100,000.00	.00	.00	.00
113510	489000	MISC. OTH.	-100.00	-100.00	-100.00	-100.00	.00
113510	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL HEALTH			-1,960,950.00	-2,219,478.00	-2,009,158.00	-2,009,158.00	.00
11	GENERAL FUND						
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	-14,343.00	-24,840.00	-24,840.00	-24,840.00	.00
113530	433200	DSS ADM	.00	.00	.00	.00	.00

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FOR PERIOD 99

SOCIAL SERVICES			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113530	433201	FSA DAY CR	-844,434.00	.00	.00	.00	.00
113530	433202	IV/E-FC	-133,161.00	-320,439.00	-405,612.00	-405,612.00	.00
113530	433203	SFHF-FC	-40,000.00	-25,000.00	-90,000.00	-90,000.00	.00
113530	433204	CIP-LIEAP	-272,763.00	-311,671.00	-246,477.00	-246,477.00	.00
113530	433205	IV-D COLL.	-5,450.00	-7,250.00	-7,250.00	-7,250.00	.00
113530	433206	TANF F/C A	-17,186.00	-22,666.00	-23,966.00	-23,966.00	.00
113530	433207	SSBG-REG	-102,584.00	-115,171.00	-110,882.00	-110,882.00	.00
113530	433208	TNF ELIG.	.00	.00	.00	.00	.00
113530	433209	STATE-IN	-15,838.00	-15,838.00	-15,838.00	-15,838.00	.00
113530	433210	STATE CPS	-28,958.00	-28,958.00	-28,958.00	-28,958.00	.00
113530	433211	XIX TRANS.	-112,900.00	-25,000.00	-22,000.00	-22,000.00	.00
113530	433212	DFS DAY CR	-91,203.00	-86,801.00	-97,750.00	-97,750.00	.00
113530	433213	LINKS	-12,124.00	-11,905.00	-11,905.00	-11,905.00	.00
113530	433214	ADULT CARE	.00	.00	.00	.00	.00
113530	433215	TITLE IV-E	-136,821.00	-158,520.00	-329,167.00	-329,167.00	.00
113530	433216	TITLE XIX	-1,256,902.00	-1,210,406.00	-1,239,166.00	-1,239,166.00	.00
113530	433217	CIP-LIEAP	-37,493.00	-41,221.00	-40,480.00	-40,480.00	.00
113530	433218	FOOD STAMP	-506,830.00	-496,445.00	-494,742.00	-494,742.00	.00
113530	433219	TITLE IV-D	-512,111.00	-539,933.00	-563,798.00	-563,798.00	.00
113530	433220	NC HEALTH	-22,508.00	-22,905.00	-43,323.00	-43,323.00	.00
113530	433221	ENERGYNEI	-3,262.00	-3,419.00	-2,514.00	-2,514.00	.00
113530	433222	UNITED WAY	.00	.00	.00	.00	.00
113530	433223	STATE AID	.00	.00	.00	.00	.00
113530	433224	IV-D INCEN	-43,052.00	-42,930.00	-42,930.00	-42,930.00	.00
113530	433225	IV-B VEN.	-7,875.00	-11,250.00	-9,000.00	-9,000.00	.00
113530	433226	FOOD ST CL	.00	.00	.00	.00	.00
113530	433227	SAHARE THE	.00	-1.00	-1.00	-1.00	.00
113530	433228	ADOP. HOME	-650.00	-1,500.00	-1,500.00	-1,500.00	.00
113530	433229	FS EMP/TRN	.00	.00	.00	.00	.00
113530	433230	FOOD ST IN	-14,052.00	-15,127.00	-32,446.00	-32,446.00	.00
113530	433231	MED. CASE	-12,500.00	-15,492.00	-18,105.00	-18,105.00	.00
113530	433232	TANF SSBG	-20,322.00	-33,870.00	-59,150.00	-59,150.00	.00
113530	433233	PERM PLAN	-13,666.00	-13,821.00	-13,143.00	-13,143.00	.00
113530	433234	SSBG 100%	-21,414.00	.00	.00	.00	.00
113530	433235	WRKFST BG	-60,315.00	-60,315.00	-60,315.00	-60,315.00	.00
113530	433236	ADULT HOME	-4,242.00	-47,895.00	-22,718.00	-22,718.00	.00
113530	433237	TANF DOM.	.00	.00	.00	.00	.00
113530	433238	SMART STAR	-214,000.00	-20,000.00	-20,000.00	-20,000.00	.00
113530	433239	CHILD PROT	-12,335.00	-12,335.00	-12,335.00	-12,335.00	.00
113530	433240	MEDIC PREV	.00	.00	.00	.00	.00
113530	433241	FRAUD PLAN	.00	.00	.00	.00	.00
113530	433242	TITLE XIX	-33,909.00	-53,096.00	-57,084.00	-57,084.00	.00
113530	433244	SHARE WAE	.00	.00	.00	.00	.00
113530	433245	MRD PRE TA	.00	.00	.00	.00	.00

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SOCIAL SERVICES			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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	WFDEMOREV	.00	.00	.00	.00	.00
113530	433254	CHILDWEL	-26,106.00	-26,106.00	-26,106.00	-26,106.00	.00
113530	433260	ADOPTION	.00	.00	.00	.00	.00
113530	433262	WF FA REV	.00	.00	.00	.00	.00
113530	433263	SPEC ADMIN	-14,572.00	-16,493.00	-29,090.00	-29,090.00	.00
113530	433264	FCMOCSW	.00	.00	.00	.00	.00
113530	433265	LIEAP REV	-292,763.00	-311,671.00	-246,477.00	-246,477.00	.00
113530	433266	DUKE GRANT	.00	.00	.00	.00	.00
113530	433270	GUARD REV	-31,500.00	-31,500.00	-31,500.00	-31,500.00	.00
113530	433309	CHLD WELF	-39,207.00	-39,207.00	-39,207.00	-39,207.00	.00
113530	433310	LREMC FUND	.00	-2,000.00	.00	.00	.00
113530	433311	CFT FUNDS	.00	.00	.00	.00	.00
113530	480000	MISC. INC.	-358.00	.00	.00	.00	.00
113530	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES			-5,029,709.00	-4,222,997.00	-4,519,775.00	-4,519,775.00	.00
11	GENERAL FUND						
113582	436000	I/G S/GRNT	-1,500.00	-1,500.00	-2,176.00	-2,176.00	.00
113582	484000	MOVNG WALL	.00	.00	.00	.00	.00
113582	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL VETERAN SERVICE REVENU			-1,500.00	-1,500.00	-2,176.00	-2,176.00	.00
11	GENERAL FUND						
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	-17,940.00	.00	.00	.00	.00
113586	433300	I/G S/SEN.	.00	.00	.00	.00	.00
113586	433301	HCCBG	-275,157.00	-292,865.00	-293,059.00	-293,059.00	.00
113586	433302	USDA	-18,000.00	-25,874.00	-26,000.00	-26,000.00	.00
113586	433303	CLIENT COS	-1,000.00	-1,500.00	-1,000.00	-1,000.00	.00
113586	433304	CLIENT SHR	.00	.00	.00	.00	.00
113586	433305	LOCAL FUND	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICE REVENUE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113586	433306	FAMILY CG.	.00	.00	.00	.00	.00
113586	433307	HEALTH PRO	.00	.00	.00	.00	.00
113586	433308	UNILEVER	.00	.00	.00	.00	.00
113586	433315	SHIP GRANT	-2,215.00	-2,921.00	-2,215.00	-2,215.00	.00
113586	438200	CAP - DA	.00	.00	.00	.00	.00
113586	438207	EF&S PROGR	.00	.00	.00	.00	.00
113586	438208	S.P. GEN	-3,647.00	-3,564.00	-3,564.00	-3,564.00	.00
113586	440023	TRANS REV	.00	.00	.00	.00	.00
113586	480000	ENSURE	-64,970.00	-65,000.00	-65,000.00	-65,000.00	.00
113586	480001	DONATIONS	-1,100.00	-500.00	-1,000.00	-1,000.00	.00
113586	480005	SHARE	.00	.00	.00	.00	.00
113586	480009	HEAT AS DO	.00	.00	.00	.00	.00
113586	480013	MAP GRANT	.00	.00	.00	.00	.00
113586	480015	MIPPA	-2,244.00	-1,244.00	-1,419.00	-1,419.00	.00
113586	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL SENIOR SERVICE REVENUE			-386,273.00	-393,468.00	-393,257.00	-393,257.00	.00
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11	GENERAL FUND						
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113611	419100	OVER/SHORT	.00	.00	.00	.00	.00
113611	436000	I/G S/GRNT	.00	.00	.00	.00	.00
113611	440000	SERV CHG.	-2,900.00	-2,000.00	-2,900.00	-2,900.00	.00
113611	480001	COPIES	-2,000.00	-2,000.00	-4,000.00	-4,000.00	.00
113611	484000	CONT/DONT.	.00	.00	.00	.00	.00
113611	489000	MISC. OTH.	.00	.00	.00	.00	.00
113611	489003	NOTARY FEE	.00	-1,500.00	-1,000.00	-1,000.00	.00
113611	489006	PROCTOR	.00	.00	.00	.00	.00
TOTAL LIBRARY REVENUE			-4,900.00	-5,500.00	-7,900.00	-7,900.00	.00
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11	GENERAL FUND						
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113612	419100	OVER/SHORT	.00	.00	.00	.00	.00
113612	433146	BCBS GRANT	.00	.00	.00	.00	.00
113612	440008	BASEBALL	-20,000.00	-20,000.00	-18,000.00	-18,000.00	.00
113612	440009	FOOTBALL	-7,000.00	-7,200.00	-5,000.00	-5,000.00	.00
113612	440010	CHEERLEAD	-2,000.00	-1,600.00	-1,600.00	-1,600.00	.00
113612	440011	SOCCER	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.00
113612	440012	BASKETBALL	.00	.00	.00	.00	.00
113612	440013	SOFTBALL	-1,800.00	-1,800.00	-1,000.00	-1,000.00	.00
113612	440014	BASKETBALL	-8,500.00	-8,400.00	-5,000.00	-5,000.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

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RECREATIONAL REVENUES			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113612	440015	REC. INS.	.00	.00	.00	.00	.00
113612	440016	WRESTLING	-1,100.00	-1,000.00	-1,000.00	-1,000.00	.00
113612	440017	PROG REV	-13,000.00	-28,000.00	-14,000.00	-14,000.00	.00
113612	440018	DIXIE YTH	.00	-3,000.00	-3,000.00	-3,000.00	.00
113612	480000	CONCESSION	-18,000.00	-25,000.00	-18,000.00	-18,000.00	.00
113612	480001	BUS TRIPS	.00	.00	.00	.00	.00
113612	484000	CONT/DONT.	-5,000.00	-5,624.00	-500.00	-500.00	.00
113612	484001	FUND RAISE	.00	.00	.00	.00	.00
113612	486000	RENTS	-5,000.00	-5,000.00	-8,000.00	-8,000.00	.00
113612	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL RECREATIONAL REVENUES			-94,400.00	-119,624.00	-88,100.00	-88,100.00	.00
11	GENERAL FUND						
113830	480002	ABC DIST	-90,000.00	.00	.00	.00	.00
113830	480003	ABC 5 CENT	-4,500.00	.00	.00	.00	.00
TOTAL ABC DISTRIBUTIONS			-94,500.00	.00	.00	.00	.00
11	GENERAL FUND						
113835	481000	SALE M/S	-10,000.00	.00	.00	.00	.00
113835	482000	SALE C/A	.00	.00	-25,000.00	-25,000.00	.00
TOTAL SALE OF MATERIALS/FIXE			-10,000.00	.00	-25,000.00	-25,000.00	.00
11	GENERAL FUND						
113839	121503	SALESTAXRE	.00	.00	.00	.00	.00
113839	433313	LOTT FUNDS	-800,000.00	-1,100,000.00	-1,000,000.00	-1,000,000.00	.00
113839	433317	JUDGMPS	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00
113839	435000	I/G S/TAX	.00	.00	.00	.00	.00
113839	435001	GAS TAX RF	-55,000.00	-55,000.00	-50,000.00	-50,000.00	.00
113839	436000	I/G S/GRNT	.00	-184,040.00	.00	.00	.00
113839	443000	IND COSTS	.00	.00	.00	.00	.00
113839	449000	INV. EARN	-85,000.00	-150,000.00	-400,000.00	-400,000.00	.00
113839	480000	MISC. INC.	-15,000.00	.00	.00	.00	.00
113839	480001	COPIES	.00	.00	.00	.00	.00
113839	480493	SSHDOT	.00	.00	.00	.00	.00
113839	481100	CENT COMM	.00	.00	.00	.00	.00

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MISCELLANEOUS REVENUE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
113839	485000	INS. SETT.	.00	.00	.00	.00	.00
113839	485002	WRK COMP.	.00	.00	.00	.00	.00
113839	486000	RENTS	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00
113839	489000	MISC. OTH.	.00	-15,000.00	-5,000.00	-5,000.00	.00
113839	489000	CITY MISC. OTH.	.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS REVENUE			-1,000,000.00	-1,549,040.00	-1,500,000.00	-1,500,000.00	.00
11 GENERAL FUND							
113910	491000	DEBT PROC.	.00	.00	.00	.00	.00
113910	491000	JAIL USDA DEBT	.00	.00	.00	.00	.00
113910	491002	VEHLOAN	.00	.00	.00	.00	.00
113910	498065	TRN FRM SP	.00	.00	.00	.00	.00
TOTAL PROCEEDS FROM LOANS			.00	.00	.00	.00	.00
11 GENERAL FUND							
113970	438206	NC ART COU	.00	.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			.00	.00	.00	.00	.00
11 GENERAL FUND							
113980	498019	CAP RESEVE	.00	.00	.00	.00	.00
113980	498020	T/F SCHOOL	-50,000.00	.00	-940,156.00	-940,156.00	.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	.00	.00	.00	.00	.00
113980	498062	T/F SOLID	.00	.00	.00	.00	.00
113980	498072	TFERINMWEL	.00	.00	.00	.00	.00
TOTAL TRANSFERS IN			-50,000.00	.00	-940,156.00	-940,156.00	.00
11 GENERAL FUND							
113991	499100	F/B APPRO.	-2,566,492.00	-4,980,206.00	-6,971,565.00	-5,310,542.00	.00
113991	499101	F/B-HLTH	-61,225.00	.00	.00	.00	.00

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FOR PERIOD 99

FUND BALANCE APPROPRIATED			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
TOTAL FUND BALANCE APPROPRIA			-2,627,717.00	-4,980,206.00	-6,971,565.00	-5,310,542.00	.00
11 GENERAL FUND							
114110	512100	S/W - REG	144,367.00	156,120.00	177,000.00	177,000.00	.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	48,200.00	50,000.00	60,000.00	60,000.00	.00
114110	518100	FICA	10,563.00	11,676.00	13,541.00	13,541.00	.00
114110	518102	FICA MEDC.	.00	.00	.00	.00	.00
114110	518200	RET. CONT.	72,274.00	64,402.00	120,000.00	120,000.00	.00
114110	518300	HOSP. INS.	49,827.00	60,000.00	66,000.00	66,000.00	.00
114110	518900	OTH FRINGE	270.00	270.00	270.00	270.00	.00
114110	519000	PROF. SERV	23,000.00	5,000.00	5,000.00	5,000.00	.00
114110	520000	SUP/MAT.	8,500.00	8,500.00	10,000.00	10,000.00	.00
114110	525100	MOTR FULS	500.00	500.00	250.00	.00	.00
114110	529900	NC-EQPT	10,000.00	7,000.00	7,500.00	7,500.00	.00
114110	531100	TRAVEL	55,000.00	60,000.00	75,000.00	75,000.00	.00
114110	531101	COMMTRAV	30,000.00	30,000.00	30,000.00	30,000.00	.00
114110	532100	TELEPHONE	1,050.00	750.00	7,000.00	7,000.00	.00
114110	532500	POSTAGE	500.00	200.00	400.00	400.00	.00
114110	535300	M/R VEHICL	.00	.00	.00	.00	.00
114110	537000	ADVERTISE	2,800.00	2,500.00	2,500.00	2,500.00	.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	CHARGSVC	-24,997.00	-24,997.00	-24,997.00	-24,997.00	.00
114110	549100	DUES/SUBS	660.00	500.00	500.00	500.00	.00
114110	549900	MISC.	.00	.00	.00	.00	.00
114110	549920	EVENTS	12,000.00	15,000.00	35,000.00	35,000.00	.00
114110	551000	C/O O/F	.00	.00	.00	.00	.00
114110	552000	C/O D/P	.00	.00	.00	.00	.00
114110	554000	C/O VEHCL	.00	.00	.00	.00	.00
114110	555000	C/O O/EQ.	.00	20,000.00	20,000.00	20,000.00	.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			444,514.00	467,421.00	604,964.00	604,714.00	.00
11 GENERAL FUND							
114120	512100	S/W - REG	155,079.00	170,822.00	175,070.00	175,070.00	.00

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FOR PERIOD 99

ADMINISTRATION			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114120	512200	S/W - OT	.00	608.00	.00	.00	.00
114120	512600	S/W T/PT	.00	1,832.00	.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	12,677.00	13,119.00	13,392.00	13,392.00	.00
114120	518102	FICA MEDC.	.00	.00	.00	.00	.00
114120	518200	RET. CONT.	12,497.00	13,428.00	15,809.00	15,809.00	.00
114120	518300	HOSP. INS.	11,192.00	15,000.00	22,000.00	22,000.00	.00
114120	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
114120	519000	PROF. SERV	173,568.00	95,000.00	95,000.00	95,000.00	.00
114120	520000	SUP/MAT.	3,000.00	8,500.00	8,500.00	8,500.00	.00
114120	525100	MOTR FULS	1,300.00	1,000.00	1,000.00	1,000.00	.00
114120	525200	TIRES	500.00	.00	.00	.00	.00
114120	529900	NC-EQPT	.00	.00	.00	.00	.00
114120	529901	NC-OF FURN	.00	.00	.00	.00	.00
114120	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114120	529903	NC-COMPUTE	5,000.00	.00	.00	.00	.00
114120	531100	TRAVEL	2,000.00	5,500.00	5,500.00	5,500.00	.00
114120	532100	TELEPHONE	10,000.00	11,000.00	12,000.00	12,000.00	.00
114120	532500	POSTAGE	800.00	2,000.00	2,000.00	2,000.00	.00
114120	534100	PRINTING	500.00	2,000.00	2,000.00	2,000.00	.00
114120	535000	REP/MAINT.	500.00	25,000.00	25,000.00	25,000.00	.00
114120	535300	M/R VEHICL	750.00	1,000.00	1,000.00	1,000.00	.00
114120	537000	ADVERTISE	1,500.00	2,500.00	45,000.00	45,000.00	.00
114120	539500	TRAINING	1,500.00	6,000.00	6,000.00	6,000.00	.00
114120	544000	S/M CONTRT	135,000.00	145,000.00	118,000.00	118,000.00	.00
114120	544100	STORM EXPD	.00	.00	.00	.00	.00
114120	545000	INS/BOND	.00	.00	.00	.00	.00
114120	545300	I/B FIDELY	6,500.00	8,000.00	8,500.00	8,500.00	.00
114120	548050	CHARGSVC	-116,034.00	-116,034.00	-116,034.00	-116,034.00	.00
114120	549100	DUES/SUBS	65,000.00	75,000.00	75,000.00	75,000.00	.00
114120	549900	COLA	.00	.00	.00	.00	.00
114120	549920	EMP APPREC	1,500.00	3,000.00	1,500.00	1,500.00	.00
114120	550000	CAP OUTLAY	.00	.00	3,000.00	3,000.00	.00
114120	551000	C/O O/F	.00	.00	.00	.00	.00
114120	552000	C/O D/P	.00	.00	.00	.00	.00
114120	553000	C/O E/M	.00	.00	.00	.00	.00
114120	554000	C/O VEHCL	.00	.00	43,495.00	43,495.00	.00
114120	557000	C/O LAND	.00	.00	.00	.00	.00
114120	563014	CENTENNIAL	.00	.00	.00	.00	.00
TOTAL ADMINISTRATION			484,419.00	489,365.00	562,822.00	562,822.00	.00
11	GENERAL FUND						
114121	512100	S/W - REG	162,696.00	158,021.00	164,363.00	164,363.00	.00

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FOR PERIOD 99

HUMAN RESOURCES			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114121	512200	S/W - OT	.00	979.00	.00	.00	.00
114121	512600	S/W T/PT	.00	.00	.00	.00	.00
114121	518100	FICA	12,496.00	11,911.00	12,574.00	12,574.00	.00
114121	518102	FICA MEDC.	.00	.00	.00	.00	.00
114121	518200	RET. CONT.	12,317.00	10,904.00	14,842.00	14,842.00	.00
114121	518300	HOSP. INS.	32,384.00	40,000.00	44,000.00	44,000.00	.00
114121	518900	OTH FRINGE	180.00	180.00	180.00	180.00	.00
114121	519000	PROF. SERV	5,500.00	5,500.00	5,500.00	5,500.00	.00
114121	520000	SUP/MAT.	2,500.00	4,099.00	4,099.00	4,099.00	.00
114121	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114121	531100	TRAVEL	1,500.00	3,000.00	3,000.00	3,000.00	.00
114121	532100	TELEPHONE	.00	.00	.00	.00	.00
114121	532500	POSTAGE	500.00	550.00	600.00	600.00	.00
114121	535000	REP/MAINT.	100.00	100.00	100.00	100.00	.00
114121	537000	ADVERTISE	300.00	300.00	300.00	300.00	.00
114121	539500	TRAINING	1,500.00	3,500.00	3,500.00	3,500.00	.00
114121	544000	S/M CONTRT	35,500.00	35,500.00	35,500.00	35,500.00	.00
114121	548050	CHARGSVC	-46,710.00	-46,710.00	-46,710.00	-46,710.00	.00
114121	549100	DUES/SUBS	500.00	500.00	500.00	500.00	.00
TOTAL HUMAN RESOURCES			221,263.00	228,334.00	242,348.00	242,348.00	.00
11 GENERAL FUND							
114125	512100	S/W - REG	.00	.00	.00	.00	.00
114125	518100	FICA	.00	.00	.00	.00	.00
114125	518102	FICA MEDC.	.00	.00	.00	.00	.00
114125	518200	RET. CONT.	.00	.00	.00	.00	.00
114125	518300	HOSP. INS.	.00	.00	.00	.00	.00
114125	520000	SUP/MAT.	.00	.00	.00	.00	.00
114125	531100	TRAVEL	.00	.00	.00	.00	.00
114125	539500	TRAINING	.00	.00	.00	.00	.00
114125	549100	DUES/SUBS	.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT			.00	.00	.00	.00	.00
11 GENERAL FUND							
114130	512100	S/W - REG	421,900.00	463,952.00	484,786.00	484,786.00	.00
114130	512200	S/W - OT	.00	1,620.00	1,800.00	1,800.00	.00
114130	512600	S/W T/PT	.00	945.00	.00	.00	.00
114130	512700	S/W LONG.	.00	.00	.00	.00	.00

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FINANCE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114130	518100	FICA	32,138.00	35,253.00	37,219.00	37,219.00	.00
114130	518102	FICA MEDC.	.00	.00	.00	.00	.00
114130	518200	RET. CONT.	31,802.00	36,082.00	43,933.00	43,933.00	.00
114130	518300	HOSP. INS.	56,672.00	80,000.00	88,000.00	88,000.00	.00
114130	518900	OTH FRINGE	315.00	360.00	360.00	360.00	.00
114130	519300	P/S-AUDIT	257,000.00	135,000.00	185,000.00	185,000.00	.00
114130	520000	SUP/MAT.	30,500.00	22,000.00	25,000.00	25,000.00	.00
114130	529900	NC-EQPT	4,000.00	600.00	4,000.00	4,000.00	.00
114130	529901	NC-OF FURN	1,000.00	4,000.00	2,000.00	2,000.00	.00
114130	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114130	529903	NC-COMPUTE	.00	3,000.00	12,600.00	12,600.00	.00
114130	531100	TRAVEL	2,000.00	5,000.00	5,000.00	5,000.00	.00
114130	532100	TELEPHONE	.00	.00	2,500.00	2,500.00	.00
114130	532500	POSTAGE	11,800.00	11,000.00	11,800.00	11,800.00	.00
114130	535000	REP/MAINT.	500.00	500.00	500.00	500.00	.00
114130	537000	ADVERTISE	200.00	200.00	200.00	200.00	.00
114130	539500	TRAINING	5,000.00	5,000.00	10,000.00	10,000.00	.00
114130	544000	S/M CONTRT	5,500.00	5,500.00	5,500.00	5,500.00	.00
114130	548050	CHARGSVCS	-211,111.00	-211,111.00	-211,111.00	-211,111.00	.00
114130	549100	DUES/SUBS	300.00	450.00	500.00	500.00	.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			649,516.00	599,351.00	709,587.00	709,587.00	.00
11	GENERAL FUND						
114140	512100	S/W - REG	321,549.00	348,046.00	375,599.00	375,599.00	.00
114140	512200	S/W - OT	.00	238.00	.00	.00	.00
114140	512600	S/W T/PT	.00	.00	.00	.00	.00
114140	512700	S/W LONG.	.00	.00	.00	.00	.00
114140	518100	FICA	24,693.00	24,917.00	28,733.00	28,733.00	.00
114140	518102	FICA MEDC.	.00	.00	.00	.00	.00
114140	518200	RET. CONT.	25,371.00	26,978.00	33,917.00	33,917.00	.00
114140	518300	HOSP. INS.	50,708.00	55,560.00	77,000.00	77,000.00	.00
114140	518900	OTH FRINGE	270.00	270.00	315.00	315.00	.00
114140	519000	PROF. SERV	10,000.00	19,000.00	19,000.00	19,000.00	.00
114140	519004	LEGAL FEES	8,500.00	10,000.00	10,000.00	10,000.00	.00
114140	520000	SUP/MAT.	1,700.00	1,700.00	1,700.00	1,700.00	.00
114140	525100	MOTR FULS	1,500.00	1,500.00	1,500.00	1,500.00	.00
114140	529100	D/P SUPPLY	1,300.00	1,300.00	1,300.00	1,300.00	.00

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TAX ADMINISTRATION			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114140	529900	NC-EQPT	.00	.00	.00	.00	.00
114140	529901	NC-OF FURN	1,500.00	.00	700.00	700.00	.00
114140	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114140	529903	NC-COMPUTE	500.00	.00	.00	.00	.00
114140	531100	TRAVEL	4,500.00	4,500.00	4,500.00	4,500.00	.00
114140	532100	TELEPHONE	480.00	500.00	500.00	500.00	.00
114140	532500	POSTAGE	14,000.00	13,000.00	13,500.00	13,500.00	.00
114140	534100	PRINTING	2,400.00	2,500.00	2,500.00	2,500.00	.00
114140	535000	REP/MAINT.	14,400.00	17,000.00	18,500.00	18,500.00	.00
114140	535300	M/R VEHICL	800.00	800.00	800.00	800.00	.00
114140	537000	ADVERTISE	1,000.00	1,000.00	1,000.00	1,000.00	.00
114140	538000	D/P SERV.	.00	.00	.00	.00	.00
114140	539500	TRAINING	3,700.00	3,700.00	4,700.00	4,700.00	.00
114140	544000	S/M CONTRT	.00	.00	.00	.00	.00
114140	549100	DUES/SUBS	525.00	525.00	525.00	525.00	.00
114140	550000	CAP OUTLAY	13,845.00	.00	.00	.00	.00
114140	551000	C/O O/F	.00	.00	.00	.00	.00
114140	552000	C/O D/P	.00	.00	.00	.00	.00
114140	554000	C/O VEHCL	.00	.00	.00	.00	.00
114140	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL TAX ADMINISTRATION			503,241.00	533,034.00	596,289.00	596,289.00	.00
11 GENERAL FUND							
114141	440001	TAX COLL.	.00	.00	.00	.00	.00
114141	512100	S/W - REG	151,811.00	152,201.00	179,278.00	153,413.00	.00
114141	512200	S/W - OT	.00	812.00	.00	.00	.00
114141	512600	S/W T/PT	.00	.00	.00	.00	.00
114141	518100	FICA	11,383.00	.00	13,715.00	11,736.00	.00
114141	518102	FICA MEDC.	.00	11,510.00	.00	.00	.00
114141	518200	RET. CONT.	11,364.00	11,780.00	16,189.00	13,853.00	.00
114141	518300	HOSP. INS.	32,884.00	37,040.00	55,000.00	44,000.00	.00
114141	518900	OTH FRINGE	180.00	180.00	225.00	180.00	.00
114141	519000	PROF. SERV	24,000.00	32,600.00	37,600.00	37,600.00	.00
114141	520000	SUP/MAT.	3,400.00	3,000.00	3,000.00	3,000.00	.00
114141	525100	MOTR FULS	.00	.00	.00	250.00	.00
114141	529900	NC-EQPT	.00	.00	.00	.00	.00
114141	529901	NC-OF FURN	.00	8,067.00	.00	.00	.00
114141	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114141	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114141	531100	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	.00
114141	532100	TELEPHONE	279.00	279.00	279.00	279.00	.00

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FOR PERIOD 99

TAX COLLECTIONS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114141	532500	POSTAGE	8,500.00	11,350.00	12,000.00	12,000.00	.00
114141	535000	REP/MAINT.	.00	.00	.00	.00	.00
114141	535300	M/R VEHICL	.00	.00	.00	500.00	.00
114141	537000	ADVERTISE	9,000.00	11,933.00	15,000.00	15,000.00	.00
114141	539500	TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	.00
114141	539901	C/C CHARGE	100.00	50.00	50.00	50.00	.00
114141	544000	S/M CONTRT	8,900.00	5,100.00	5,100.00	5,100.00	.00
114141	549100	DUES/SUBS	140.00	40.00	140.00	140.00	.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			266,941.00	290,942.00	342,576.00	302,101.00	.00
<hr/>							
11	GENERAL FUND						
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114143	512100	S/W - REG	95,828.00	87,613.00	106,745.00	106,745.00	.00
114143	512200	S/W - OT	.00	1,197.00	.00	.00	.00
114143	512600	S/W T/PT	.00	.00	.00	.00	.00
114143	518100	FICA	6,721.00	6,766.00	8,166.00	8,166.00	.00
114143	518102	FICA MEDC.	.00	.00	.00	.00	.00
114143	518200	RET. CONT.	6,776.00	6,925.00	9,639.00	9,639.00	.00
114143	518300	HOSP. INS.	24,688.00	27,780.00	44,000.00	44,000.00	.00
114143	518900	OTH FRINGE	135.00	135.00	180.00	180.00	.00
114143	519000	PROF. SERV	.00	.00	.00	.00	.00
114143	520000	SUP/MAT.	1,200.00	1,200.00	1,200.00	1,200.00	.00
114143	531100	TRAVEL	325.00	322.00	325.00	325.00	.00
114143	532100	TELEPHONE	1,900.00	2,500.00	2,500.00	2,500.00	.00
114143	532500	POSTAGE	100.00	100.00	100.00	100.00	.00
114143	535000	REP/MAINT.	500.00	500.00	500.00	500.00	.00
114143	537000	ADVERTISE	100.00	100.00	100.00	100.00	.00
114143	539500	TRAINING	200.00	200.00	300.00	300.00	.00
114143	539901	C/C CHARGE	125,000.00	130,000.00	135,000.00	135,000.00	.00
114143	544000	S/M CONTRT	2,500.00	2,500.00	2,500.00	2,500.00	.00
114143	549100	DUES/SUBS	750.00	750.00	750.00	750.00	.00
TOTAL DEPT OF MOTOR VEHICLES			266,723.00	268,588.00	312,005.00	312,005.00	.00
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11	GENERAL FUND						
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114150	510000	PERS. SVC.	129,147.00	129,147.00	135,604.00	135,604.00	.00
114150	529900	NC-EQPT	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

LEGAL			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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	CHARGSVCS	.00	.00	.00	.00	.00
TOTAL LEGAL			129,147.00	129,147.00	135,604.00	135,604.00	.00
11	GENERAL FUND						
114160	517000	JURY COMM.	.00	.00	.00	.00	.00
114160	520000	SUP/MAT.	4,500.00	2,500.00	3,500.00	3,500.00	.00
114160	529900	NC-EQPT	.00	.00	.00	.00	.00
114160	529901	NC-OF FURN	.00	.00	.00	.00	.00
114160	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114160	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114160	532100	TELEPHONE	.00	.00	.00	.00	.00
114160	533000	UTILITIES	50,000.00	55,000.00	55,000.00	55,000.00	.00
114160	533100	ELECTRIC	.00	.00	.00	.00	.00
114160	535000	REP/MAINT.	35,000.00	35,000.00	40,000.00	40,000.00	.00
114160	541200	RENT BUILD	.00	.00	.00	.00	.00
114160	549100	DUES/SUBS	10,000.00	8,000.00	10,000.00	10,000.00	.00
114160	550000	CAP OUTLAY	50,000.00	135,255.00	43,000.00	43,000.00	.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			149,500.00	235,755.00	151,500.00	151,500.00	.00
11	GENERAL FUND						
114170	512100	S/W - REG	96,666.00	91,431.00	94,636.00	94,636.00	.00
114170	512200	S/W - OT	.00	1,693.00	.00	.00	.00
114170	512600	S/W T/PT	.00	.00	.00	.00	.00
114170	517000	G/B EXP	45,000.00	48,500.00	40,000.00	40,000.00	.00
114170	518100	FICA	7,395.00	6,914.00	7,240.00	7,240.00	.00
114170	518102	FICA MEDC.	.00	.00	.00	.00	.00
114170	518200	RET. CONT.	7,545.00	7,077.00	8,546.00	8,546.00	.00
114170	518300	HOSP. INS.	16,192.00	18,520.00	22,000.00	22,000.00	.00
114170	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
114170	519000	PROF. SERV	13,000.00	5,000.00	6,000.00	6,000.00	.00
114170	520000	SUP/MAT.	22,500.00	15,000.00	25,000.00	25,000.00	.00
114170	522000	FOOD/PROV.	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

ELECTIONS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114170	523104	ONE STOP V	24,000.00	20,000.00	30,000.00	30,000.00	.00
114170	523105	ONE STOP	.00	.00	.00	.00	.00
114170	523107	E DAY-PAY	.00	.00	35,000.00	35,000.00	.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	7,500.00	5,000.00	6,000.00	6,000.00	.00
114170	531300	TRANSPORT	.00	.00	.00	.00	.00
114170	532100	TELEPHONE	750.00	600.00	700.00	700.00	.00
114170	532500	POSTAGE	7,000.00	5,500.00	8,000.00	8,000.00	.00
114170	532501	LIST MAINT	.00	.00	.00	.00	.00
114170	535000	REP/MAINT.	.00	.00	.00	.00	.00
114170	537000	ADVERTISE	1,500.00	2,000.00	3,000.00	3,000.00	.00
114170	541200	RENT BUILD	1,750.00	1,500.00	1,600.00	1,600.00	.00
114170	544000	S/M CONTRT	35,000.00	35,000.00	35,000.00	35,000.00	.00
114170	549100	DUES/SUBS	100.00	150.00	100.00	100.00	.00
114170	550000	CAP OUTLAY	4,000.00	4,000.00	4,000.00	4,000.00	.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			289,988.00	267,975.00	326,912.00	326,912.00	.00
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11	GENERAL FUND						
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114180	512100	S/W - REG	120,649.00	145,317.00	178,929.00	178,929.00	.00
114180	512200	S/W - OT	.00	.00	.00	.00	.00
114180	512600	S/W T/PT	.00	.00	.00	.00	.00
114180	513400	ROD SUP RT	4,500.00	4,500.00	4,500.00	4,500.00	.00
114180	518100	FICA	8,959.00	10,938.00	13,689.00	13,689.00	.00
114180	518102	FICA MEDC.	.00	.00	.00	.00	.00
114180	518200	RET. CONT.	9,031.00	11,196.00	16,158.00	16,158.00	.00
114180	518300	HOSP. INS.	24,688.00	40,000.00	55,000.00	55,000.00	.00
114180	518900	OTH FRINGE	135.00	180.00	225.00	225.00	.00
114180	520000	SUP/MAT.	5,000.00	5,000.00	4,700.00	4,700.00	.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	.00
114180	532100	TELEPHONE	1,900.00	2,100.00	1,900.00	1,900.00	.00
114180	532500	POSTAGE	1,873.00	1,873.00	1,873.00	1,873.00	.00
114180	533100	ELECTRIC	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

REGISTER OF DEEDS	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114180 533400 WATER	.00	.00	.00	.00	.00
114180 535000 REP/MAINT.	2,000.00	2,760.00	2,000.00	2,000.00	.00
114180 539500 TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	.00
114180 542100 D/P EQP RT	55,100.00	45,000.00	55,100.00	55,100.00	.00
114180 549100 DUES/SUBS	900.00	900.00	900.00	900.00	.00
114180 550000 CAP OUTLAY	5,000.00	.00	5,000.00	5,000.00	.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	242,735.00	272,764.00	342,974.00	342,974.00	.00
11 GENERAL FUND					
114200 518300 FLEX	48,995.00	62,505.00	75,000.00	75,000.00	.00
114200 518500 UNEMP. COM	75,000.00	85,545.00	85,545.00	85,545.00	.00
114200 518902 MED EXP-RE	73,000.00	75,000.00	100,000.00	100,000.00	.00
114200 519000 PROF. SERV	47,100.00	204,656.00	75,455.00	75,455.00	.00
114200 529901 NC-OF FURN	.00	.00	.00	.00	.00
114200 538500 NETSVCS	175,000.00	175,000.00	175,000.00	175,000.00	.00
114200 539900 BANKFEES	32,000.00	35,000.00	35,000.00	35,000.00	.00
114200 539901 C/C CHARGE	45,000.00	45,000.00	45,000.00	45,000.00	.00
114200 541200 RENT BUILD	.00	.00	.00	.00	.00
114200 544100 STORM EXPD	.00	126,393.00	500,000.00	500,000.00	.00
114200 545100 I/B PR/GEN	825,000.00	800,000.00	800,000.00	800,000.00	.00
114200 545500 I/B SPECL	.00	.00	.00	.00	.00
114200 548050 CHARGSVC	-172,879.00	-172,879.00	-172,879.00	-172,879.00	.00
114200 549500 INTERGOV T	.00	.00	.00	.00	.00
114200 549900 CHRISTMASB	303,000.00	.00	225,000.00	225,000.00	.00
114200 549925 SAL ACCRUA	395,121.00	863,696.00	1,325,000.00	1,325,000.00	.00
114200 550000 CAP OUTLAY	.00	.00	.00	.00	.00
114200 554000 COPURCHMV	.00	.00	.00	.00	.00
TOTAL NON - DEPARTMENTAL	1,846,337.00	2,299,916.00	3,268,121.00	3,268,121.00	.00
11 GENERAL FUND					
114210 512100 S/W - REG	237,438.00	240,716.00	338,667.00	338,667.00	.00
114210 512200 S/W - OT	.00	1,112.00	.00	.00	.00
114210 512600 S/W T/PT	.00	868.00	.00	.00	.00
114210 518100 FICA	17,828.00	18,267.00	25,908.00	25,908.00	.00
114210 518102 FICA MEDC.	.00	.00	.00	.00	.00
114210 518200 RET. CONT.	20,019.00	16,728.00	30,582.00	30,582.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

INFORMATION TECHNOLOGY			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114210	518300	HOSP. INS.	43,140.00	46,300.00	77,000.00	77,000.00	.00
114210	518900	OTH FRINGE	225.00	225.00	315.00	315.00	.00
114210	519000	PROF. SERV	13,000.00	13,000.00	13,000.00	13,000.00	.00
114210	520000	SUP/MAT.	1,000.00	1,000.00	1,000.00	1,000.00	.00
114210	525100	MOTR FULS	1,700.00	1,700.00	1,700.00	1,700.00	.00
114210	529900	NC-EQPT	218,148.00	218,000.00	218,000.00	218,000.00	.00
114210	529901	NC-OF FURN	1,000.00	1,000.00	1,000.00	1,000.00	.00
114210	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114210	529903	NC-COMPUTE	37,000.00	39,400.00	50,512.00	50,512.00	.00
114210	531100	TRAVEL	1,000.00	1,000.00	4,000.00	4,000.00	.00
114210	532100	TELEPHONE	20,000.00	20,000.00	20,000.00	20,000.00	.00
114210	532500	POSTAGE	.00	.00	.00	.00	.00
114210	532900	OTH COMMUN	.00	.00	.00	.00	.00
114210	535000	REP/MAINT.	45,000.00	35,000.00	35,000.00	35,000.00	.00
114210	535300	M/R VEHICL	1,000.00	1,000.00	1,000.00	1,000.00	.00
114210	536000	FREIGHT	100.00	100.00	100.00	100.00	.00
114210	539500	TRAINING	6,000.00	6,000.00	12,000.00	12,000.00	.00
114210	548050	CHARGSVC	-56,671.00	-56,671.00	-56,671.00	-56,671.00	.00
114210	549100	DUES/SUBS	110,657.00	110,657.00	110,657.00	110,657.00	.00
114210	549900	LIC. FEES	.00	.00	.00	.00	.00
114210	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114210	551000	C/O O/F	.00	.00	.00	.00	.00
114210	552000	C/O D/P	.00	.00	.00	.00	.00
114210	554000	C/O VEHCL	.00	.00	.00	.00	.00
TOTAL INFORMATION TECHNOLOGY			717,584.00	715,402.00	883,770.00	883,770.00	.00
11 GENERAL FUND							
114250	512100	S/W - REG	82,406.00	82,735.00	84,893.00	84,893.00	.00
114250	512200	S/W - OT	.00	.00	.00	.00	.00
114250	512600	S/W T/PT	.00	.00	.00	.00	.00
114250	518100	FICA	6,504.00	6,240.00	6,495.00	6,495.00	.00
114250	518102	FICA MEDC.	.00	.00	.00	.00	.00
114250	518200	RET. CONT.	6,816.00	6,465.00	7,666.00	7,666.00	.00
114250	518300	HOSP. INS.	16,192.00	18,520.00	22,000.00	22,000.00	.00
114250	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
114250	520000	SUP/MAT.	6,000.00	5,000.00	3,000.00	3,000.00	.00
114250	521200	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00	.00
114250	525100	MOTR FULS	600.00	600.00	600.00	600.00	.00
114250	525200	TIRES	240.00	260.00	240.00	240.00	.00
114250	531100	TRAVEL	300.00	300.00	300.00	300.00	.00
114250	532100	TELEPHONE	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

CENTRAL GARAGE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114250	532500	POSTAGE	.00	.00	.00	.00	.00
114250	533200	FUEL OIL	.00	.00	.00	.00	.00
114250	533600	USED OIL	300.00	300.00	300.00	300.00	.00
114250	535000	REP/MAINT.	1,000.00	1,000.00	1,000.00	1,000.00	.00
114250	535300	M/R VEHCL	400.00	400.00	400.00	400.00	.00
114250	539500	TRAINING	200.00	200.00	200.00	200.00	.00
114250	543000	RENT OTHER	700.00	900.00	800.00	800.00	.00
114250	544000	S/M CONTRT	1,000.00	1,000.00	.00	.00	.00
114250	548050	CHARGSVC	-31,736.00	-31,736.00	-31,736.00	-31,736.00	.00
114250	550000	CAP OUTLAY	.00	.00	13,850.00	13,850.00	.00
114250	551000	C/O O/F	.00	.00	.00	.00	.00
114250	552000	C/O D/P	.00	.00	.00	.00	.00
114250	554000	C/O VEHCL	.00	.00	.00	.00	.00
114250	558000	C/O BUILD	.00	.00	.00	.00	.00
114250	599100	CONTINGENC	.00	.00	.00	.00	.00
TOTAL CENTRAL GARAGE			92,512.00	93,774.00	111,598.00	111,598.00	.00
11 GENERAL FUND							
114260	512100	S/W - REG	347,001.00	352,531.00	392,348.00	392,348.00	.00
114260	512200	S/W - OT	132.00	9,068.00	.00	.00	.00
114260	512600	S/W T/PT	.00	21,800.00	.00	.00	.00
114260	518100	FICA	26,044.00	28,427.00	30,015.00	30,015.00	.00
114260	518102	FICA MEDC.	.00	.00	.00	.00	.00
114260	518200	RET. CONT.	25,831.00	29,095.00	35,429.00	35,429.00	.00
114260	518300	HOSP. INS.	72,612.00	83,340.00	99,000.00	99,000.00	.00
114260	518900	OTH FRINGE	405.00	405.00	405.00	405.00	.00
114260	520000	SUP/MAT.	49,868.00	50,000.00	50,000.00	50,000.00	.00
114260	521200	UNIFORMS	3,500.00	4,201.00	4,201.00	4,201.00	.00
114260	525100	MOTR FULS	8,200.00	8,200.00	8,200.00	8,200.00	.00
114260	525200	TIRES	1,000.00	1,000.00	1,000.00	1,000.00	.00
114260	529900	NC-EQPT	.00	.00	3,000.00	3,000.00	.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	600.00	600.00	600.00	600.00	.00
114260	532100	TELEPHONE	4,800.00	6,600.00	6,600.00	6,600.00	.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	50.00	50.00	50.00	50.00	.00
114260	533000	UTILITIES	.00	.00	.00	.00	.00

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FOR PERIOD 99

PUBLIC BUILDINGS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114260	533101	ELEC PRAT	15,000.00	15,000.00	15,000.00	15,000.00	.00
114260	533102	ELEC ARMOR	28,000.00	28,000.00	28,000.00	28,000.00	.00
114260	533103	ELEC SANDH	8,600.00	8,600.00	8,600.00	8,600.00	.00
114260	533104	ELEC DSS	34,000.00	34,000.00	37,000.00	37,000.00	.00
114260	533105	ELEC HEALT	.00	.00	.00	.00	.00
114260	533106	ELEC SHERI	19,000.00	19,000.00	22,000.00	22,000.00	.00
114260	533107	ELEC ROD	4,500.00	4,500.00	4,500.00	4,500.00	.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	25,000.00	25,000.00	.00
114260	533111	ELEC COMM.	6,000.00	6,000.00	9,000.00	9,000.00	.00
114260	533112	ELEC - PRO	12,500.00	12,500.00	12,500.00	12,500.00	.00
114260	533113	ELEC - JC	950.00	2,000.00	2,000.00	2,000.00	.00
114260	533114	ELEC LPA	2,500.00	2,500.00	2,500.00	2,500.00	.00
114260	533115	ELEC JAIL	.00	.00	.00	.00	.00
114260	533116	ELEC PARKS	43,000.00	43,000.00	43,000.00	43,000.00	.00
114260	533117	ELEC SHLTR	7,300.00	8,000.00	8,000.00	8,000.00	.00
114260	533118	ELEC PW	6,000.00	6,000.00	6,000.00	6,000.00	.00
114260	533119	ELEC EM	1,500.00	3,600.00	3,600.00	3,600.00	.00
114260	533200	FUEL OIL	.00	.00	.00	.00	.00
114260	533201	F/O PRATT	50.00	.00	.00	.00	.00
114260	533202	F/O ARMORY	.00	.00	.00	.00	.00
114260	533203	F/O SANDHI	.00	.00	.00	.00	.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	1,500.00	1,500.00	1,500.00	1,500.00	.00
114260	533215	F/O JAIL	.00	.00	.00	.00	.00
114260	533301	N/G PRATT	6,000.00	6,000.00	6,000.00	6,000.00	.00
114260	533302	N/G ARMORY	4,500.00	4,500.00	4,500.00	4,500.00	.00
114260	533303	N/G SANDHI	4,000.00	4,000.00	4,000.00	4,000.00	.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	1,700.00	1,700.00	1,700.00	1,700.00	.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	2,200.00	2,200.00	2,200.00	2,200.00	.00

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PUBLIC BUILDINGS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114260	533402	WTR ARMORY	2,500.00	2,500.00	2,500.00	2,500.00	.00
114260	533403	WTR SANDHI	2,000.00	2,000.00	2,000.00	2,000.00	.00
114260	533404	WTR DSS	2,900.00	2,700.00	2,700.00	2,700.00	.00
114260	533405	WTR HEALTH	.00	.00	.00	.00	.00
114260	533406	WTR SHERIF	4,500.00	4,500.00	4,500.00	4,500.00	.00
114260	533407	WTR - ROD	700.00	700.00	700.00	700.00	.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	1,000.00	1,000.00	.00
114260	533411	WTR COMM.	800.00	800.00	1,000.00	1,000.00	.00
114260	533412	WATER PROB	500.00	500.00	500.00	500.00	.00
114260	533413	WATER JC	200.00	200.00	200.00	200.00	.00
114260	533414	WATER LPA	400.00	400.00	400.00	400.00	.00
114260	533415	WTR JAIL	.00	.00	.00	.00	.00
114260	533416	WATER PARK	5,000.00	5,000.00	5,000.00	5,000.00	.00
114260	533417	WTR SHELTR	900.00	900.00	1,500.00	1,500.00	.00
114260	533418	WATERPW	1,600.00	1,600.00	1,700.00	1,700.00	.00
114260	533600	USED OIL	.00	.00	.00	.00	.00
114260	534100	PRINTING	.00	.00	.00	.00	.00
114260	535000	REP/MAINT.	92,250.00	88,000.00	95,000.00	95,000.00	.00
114260	535100	M/R BULD	.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	2,800.00	2,000.00	2,000.00	2,000.00	.00
114260	537000	ADVERTISE	.00	.00	.00	.00	.00
114260	539500	TRAINING	800.00	800.00	800.00	800.00	.00
114260	544000	S/M CONTRT	100,000.00	100,000.00	100,000.00	100,000.00	.00
114260	544004	CONT/LEASE	.00	.00	.00	.00	.00
114260	548050	CHARGSVC	.00	-39,862.00	.00	.00	.00
114260	549100	DUES/SUBS	325.00	325.00	325.00	325.00	.00
114260	550000	CAP OUTLAY	225,904.00	152,450.00	177,300.00	177,300.00	.00
114260	551000	C/O O/F	.00	.00	.00	.00	.00
114260	552000	C/O D/P	.00	.00	.00	.00	.00
114260	559000	C/O O/STRC	.00	120,000.00	515,000.00	515,000.00	.00

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FOR PERIOD 99

PUBLIC BUILDINGS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
TOTAL PUBLIC BUILDINGS			1,193,522.00	1,254,030.00	1,791,573.00	1,791,573.00	.00
11	GENERAL FUND						
114261	512100	S/W - REG	38,099.00	36,117.00	38,235.00	38,235.00	.00
114261	512200	S/W - OT	.00	2,889.00	.00	.00	.00
114261	512600	S/W T/PT	.00	.00	.00	.00	.00
114261	518100	FICA	2,818.00	2,801.00	2,925.00	2,925.00	.00
114261	518102	FICA MEDC.	.00	.00	.00	.00	.00
114261	518200	RET. CONT.	2,987.00	2,867.00	3,453.00	3,453.00	.00
114261	518300	HOSP. INS.	8,468.00	9,260.00	11,000.00	11,000.00	.00
114261	518900	OTH FRINGE	45.00	45.00	45.00	45.00	.00
114261	519000	PROF. SERV	4,000.00	4,000.00	4,000.00	4,000.00	.00
114261	520000	SUP/MAT.	7,000.00	5,000.00	5,000.00	5,000.00	.00
114261	521200	UNIFORMS	900.00	900.00	950.00	950.00	.00
114261	525100	MOTR FULS	4,000.00	4,000.00	4,000.00	4,000.00	.00
114261	525200	TIRES	.00	.00	1,000.00	1,000.00	.00
114261	532100	TELEPHONE	820.00	820.00	820.00	820.00	.00
114261	535300	M/R VEHICL	3,000.00	3,000.00	3,000.00	3,000.00	.00
114261	535920	LAWN SUPP	9,000.00	9,000.00	9,000.00	9,000.00	.00
114261	539500	TRAINING	150.00	150.00	150.00	150.00	.00
114261	548050	CHARG SVC	.00	.00	.00	.00	.00
114261	555000	C/O O/EQ.	13,000.00	42,914.00	288,000.00	288,000.00	.00
TOTAL GROUNDSKEEPING MAINTEN			94,287.00	123,763.00	371,578.00	371,578.00	.00
11	GENERAL FUND						
114310	512100	S/W - REG	2,796,146.00	2,964,583.00	3,168,680.00	3,068,723.00	.00
114310	512200	S/W - OT	194,444.00	201,332.00	280,000.00	250,000.00	.00
114310	512600	S/W T/PT	31,870.00	.00	.00	.00	.00
114310	513300	LEO SUP RT	146,908.00	159,433.00	158,434.00	165,936.00	.00
114310	518100	FICA	227,168.00	243,932.00	242,404.00	253,882.00	.00
114310	518102	FICA MEDC.	.00	.00	.00	.00	.00
114310	518200	RET. CONT.	261,140.00	271,035.00	307,362.00	321,916.00	.00
114310	518300	HOSP. INS.	529,892.00	722,280.00	913,000.00	880,000.00	.00
114310	518500	UNEMP. COM	.00	.00	.00	.00	.00
114310	518900	OTH FRINGE	3,330.00	3,510.00	3,645.00	3,600.00	.00
114310	519000	PROF. SERV	24,700.00	24,700.00	24,700.00	24,700.00	.00
114310	520000	SUP/MAT.	140,600.00	112,600.00	144,345.00	144,345.00	.00
114310	520001	SUP. EQUIP	.00	.00	.00	.00	.00

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SHERIFF			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114310	521200	UNIFORMS	22,000.00	22,000.00	31,532.00	31,532.00	.00
114310	521201	UNIFORM AL	12,000.00	12,000.00	12,000.00	12,000.00	.00
114310	525100	MOTR FULS	200,000.00	200,000.00	200,000.00	200,000.00	.00
114310	525200	TIRES	24,000.00	20,000.00	24,000.00	26,000.00	.00
114310	529900	NC-EQPT	.00	.00	57,356.00	57,356.00	.00
114310	531100	TRAVEL	.00	.00	.00	.00	.00
114310	531210	EXTRAD	21,000.00	21,000.00	21,000.00	21,000.00	.00
114310	532100	TELEPHONE	94,000.00	84,000.00	94,000.00	94,000.00	.00
114310	532500	POSTAGE	5,000.00	5,000.00	5,300.00	5,300.00	.00
114310	533000	UTILITIES	13,500.00	13,500.00	13,500.00	13,500.00	.00
114310	534100	PRINTING	.00	.00	.00	.00	.00
114310	535000	REP/MAINT.	43,000.00	25,000.00	12,753.00	12,753.00	.00
114310	535300	M/R VEHICL	64,000.00	50,000.00	64,000.00	64,000.00	.00
114310	537000	ADVERTISE	.00	.00	.00	.00	.00
114310	539500	TRAINING	24,500.00	24,500.00	32,732.00	32,732.00	.00
114310	544000	DCI CONT.	30,000.00	30,000.00	30,000.00	30,000.00	.00
114310	544001	CHAPLAIN	.00	.00	.00	.00	.00
114310	544004	CONT/LEASE	.00	.00	.00	.00	.00
114310	549100	DUES/SUBS	5,600.00	4,100.00	38,410.00	38,410.00	.00
114310	549900	CRM. INV.	13,000.00	14,000.00	20,000.00	20,000.00	.00
114310	549901	COMM. WATC	3,000.00	3,000.00	3,000.00	3,000.00	.00
114310	549902	PREEMP. SC	19,000.00	24,000.00	24,000.00	24,000.00	.00
114310	549903	CANTEEN	.00	.00	.00	.00	.00
114310	550000	CAP OUTLAY	81,942.00	127,717.00	35,200.00	35,200.00	.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	206,106.00	418,125.00	.00	327,002.00	.00
114310	558002	IMPV TO BL	.00	.00	482,423.00	.00	.00
114310	571033	VEH PRINC	.00	.00	.00	.00	.00
114310	571100	VIPER PAY	131,679.00	131,679.00	.00	.00	.00
114310	572033	VEH INT	.00	.00	.00	.00	.00
114310	572100	VIPER INT	.00	.00	.00	.00	.00
TOTAL SHERIFF			5,369,525.00	5,933,026.00	6,443,776.00	6,160,887.00	.00
11	GENERAL FUND						
114311	510000	PERS. SVC.	.00	10,000.00	.00	.00	.00
114311	512100	S/W - REG	618,053.00	608,361.00	611,660.00	611,660.00	.00
114311	512200	S/W - OT	57,000.00	45,752.00	43,000.00	43,000.00	.00
114311	512600	S/W T/PT	21,000.00	32,305.00	28,000.00	28,000.00	.00
114311	518100	FICA	51,871.00	51,813.00	52,223.00	52,223.00	.00
114311	518102	FICA MEDC.	.00	.00	.00	.00	.00

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COMMUNICATIONS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114311	518200	RET. CONT.	51,329.00	50,685.00	61,644.00	61,644.00	.00
114311	518300	HOSP. INS.	121,440.00	138,900.00	165,000.00	165,000.00	.00
114311	518900	OTH FRINGE	675.00	675.00	675.00	675.00	.00
114311	520000	SUP/MAT.	9,500.00	5,500.00	5,500.00	5,500.00	.00
114311	521200	UNIFORMS	6,000.00	4,000.00	4,000.00	4,000.00	.00
114311	523103	EMD-GRANT	.00	.00	.00	.00	.00
114311	525100	MOTR FULS	2,500.00	2,500.00	3,100.00	3,100.00	.00
114311	525200	TIRES	500.00	500.00	500.00	500.00	.00
114311	529900	NC-EQPT	16,500.00	21,195.00	14,000.00	14,000.00	.00
114311	531100	TRAVEL	6,000.00	6,000.00	8,000.00	8,000.00	.00
114311	532100	TELEPHONE	26,100.00	21,936.00	23,736.00	23,736.00	.00
114311	532500	POSTAGE	.00	.00	.00	.00	.00
114311	533000	UTILITIES	17,590.00	17,550.00	18,090.00	18,090.00	.00
114311	534100	PRINTING	.00	.00	.00	.00	.00
114311	535000	REP/MAINT.	28,000.00	32,000.00	32,000.00	32,000.00	.00
114311	535300	M/R VEHICL	3,000.00	3,000.00	3,000.00	3,000.00	.00
114311	539500	TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	.00
114311	542100	D/P EQP RT	3,400.00	3,400.00	3,400.00	3,400.00	.00
114311	544000	S/M CONTRT	84,859.00	87,385.00	89,230.00	89,230.00	.00
114311	544004	CONT/LEASE	.00	.00	.00	.00	.00
114311	549100	DUES/SUBS	1,631.00	1,631.00	1,631.00	1,631.00	.00
114311	550000	CAP OUTLAY	.00	15,000.00	348,451.00	348,451.00	.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	32,000.00	.00	.00	.00
TOTAL COMMUNICATIONS			1,129,948.00	1,195,088.00	1,519,840.00	1,519,840.00	.00
11	GENERAL FUND						
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

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MEDICAL SERVICES			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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
11	GENERAL FUND						
114320	512100	S/W - REG	1,657,357.00	1,739,628.00	1,761,847.00	1,761,847.00	.00
114320	512200	S/W - OT	322,576.00	299,381.00	483,000.00	250,000.00	.00
114320	512600	S/W T/PT	.00	.00	.00	.00	.00
114320	513300	LEO SUP RT	2,642.00	2,908.00	5,040.00	2,562.00	.00
114320	518100	FICA	147,821.00	142,656.00	134,782.00	153,906.00	.00
114320	518102	FICA MEDC.	.00	.00	.00	.00	.00
114320	518200	RET. CONT.	151,411.00	146,013.00	159,095.00	181,670.00	.00
114320	518300	HOSP. INS.	361,780.00	449,300.00	605,000.00	605,000.00	.00
114320	518500	UNEMP. COM	.00	.00	.00	.00	.00
114320	518900	OTH FRINGE	2,475.00	2,475.00	2,475.00	2,475.00	.00
114320	519000	MED. SERV.	445,000.00	425,000.00	465,000.00	465,000.00	.00
114320	520000	SUP/MAT.	36,000.00	36,000.00	75,000.00	75,000.00	.00
114320	521200	UNIFORMS	15,000.00	15,000.00	22,000.00	22,000.00	.00
114320	522000	FOOD/PROV.	360,000.00	400,000.00	380,000.00	380,000.00	.00
114320	523000	E/M SUPPLY	3,000.00	3,000.00	8,000.00	8,000.00	.00
114320	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114320	529900	NC-EQPT	.00	.00	.00	.00	.00
114320	531100	TRAVEL	.00	.00	.00	.00	.00
114320	532100	TELEPHONE	.00	.00	.00	.00	.00
114320	532500	POSTAGE	1,200.00	1,500.00	2,500.00	2,500.00	.00
114320	533000	UTILITIES	105,000.00	100,000.00	120,000.00	120,000.00	.00
114320	534100	PRINTING	.00	.00	.00	.00	.00
114320	535000	REP/MAINT.	120,400.00	65,000.00	75,000.00	75,000.00	.00
114320	539500	TRAINING	4,500.00	4,500.00	6,000.00	6,000.00	.00
114320	539900	BANKFEES	500.00	500.00	700.00	700.00	.00

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FOR PERIOD 99

JAIL			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114320	543000	RENT-EQPT	.00	.00	.00	.00	.00
114320	544000	S/M CONTRT	30,000.00	27,000.00	65,000.00	65,000.00	.00
114320	544001	HOUSING IN	56,000.00	56,000.00	56,000.00	56,000.00	.00
114320	544006	INMATE WEL	.00	.00	.00	.00	.00
114320	549902	PREEMP. SC	.00	.00	.00	.00	.00
114320	549903	INMATEEXP	35,000.00	95,000.00	35,000.00	35,000.00	.00
114320	550000	CAP OUTLAY	.00	.00	431,504.00	124,882.00	.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	131,943.00	131,943.00	.00	.00	.00
114320	572032	JAILINT	266,126.00	266,126.00	.00	.00	.00
TOTAL JAIL			4,255,731.00	4,408,930.00	4,892,943.00	4,392,542.00	.00
11	GENERAL FUND						
114330	512100	S/W - REG	166,302.00	174,293.00	192,704.00	192,704.00	.00
114330	512200	S/W - OT	.00	6,361.00	.00	.00	.00
114330	512600	S/W T/PT	.00	.00	.00	.00	.00
114330	513300	LEO SUP RT	.00	.00	.00	.00	.00
114330	518100	FICA	13,717.00	13,420.00	14,742.00	14,742.00	.00
114330	518102	FICA MEDC.	.00	.00	.00	.00	.00
114330	518200	RET. CONT.	13,574.00	13,735.00	17,401.00	17,401.00	.00
114330	518300	HOSP. INS.	24,288.00	37,040.00	44,000.00	44,000.00	.00
114330	518900	OTH FRINGE	135.00	180.00	180.00	180.00	.00
114330	519000	PROF. SERV	.00	.00	.00	.00	.00
114330	520000	SUP/MAT.	17,500.00	3,000.00	3,000.00	3,000.00	.00
114330	522000	FOOD/PROV.	500.00	500.00	1,000.00	1,000.00	.00
114330	523000	E/M SUPPLY	250.00	500.00	500.00	500.00	.00
114330	523100	S/P MATERL	3,000.00	3,000.00	3,000.00	3,000.00	.00
114330	525100	MOTR FULS	7,000.00	8,000.00	9,000.00	9,000.00	.00
114330	525200	TIRES	400.00	1,500.00	2,000.00	2,000.00	.00
114330	531100	TRAVEL	500.00	2,500.00	3,000.00	3,000.00	.00
114330	532100	TELEPHONE	5,000.00	5,100.00	6,300.00	6,300.00	.00
114330	532500	POSTAGE	100.00	100.00	500.00	500.00	.00
114330	533000	UTILITIES	.00	.00	.00	.00	.00
114330	533200	FUEL OIL	.00	.00	.00	.00	.00
114330	534100	PRINTING	200.00	200.00	500.00	500.00	.00
114330	535000	REP/MAINT.	400.00	1,000.00	1,000.00	1,000.00	.00
114330	535300	M/R VEHCL	1,100.00	2,500.00	3,000.00	3,000.00	.00
114330	537000	ADVERTISE	250.00	250.00	250.00	250.00	.00
114330	539500	TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	.00

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FOR PERIOD 99

EMERGENCY MANAGEMENT			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114330	544000	S/M CONTRT	.00	.00	.00	.00	.00
114330	549100	DUES/SUBS	2,200.00	17,450.00	19,000.00	19,000.00	.00
114330	550000	CAP OUTLAY	23,000.00	24,945.00	22,000.00	22,000.00	.00
114330	550001	C/O 03P1	.00	.00	.00	.00	.00
114330	550002	C/O 03P2	.00	.00	.00	.00	.00
114330	550003	C/P 04	.00	.00	.00	.00	.00
114330	550004	C/O HM	.00	.00	.00	.00	.00
114330	551000	C/O O/F	.00	.00	.00	.00	.00
114330	552000	C/O D/P	14,500.00	.00	.00	.00	.00
114330	554000	C/O VEHCL	.00	67,632.00	.00	.00	.00
114330	569401	NORTH RAEF	.00	.00	.00	.00	.00
114330	569404	PUPPY CRK	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT			295,416.00	384,706.00	344,577.00	344,577.00	.00
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11	GENERAL FUND						
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114340	512100	S/W - REG	.00	.00	.00	.00	.00
114340	512200	S/W - OT	.00	.00	.00	.00	.00
114340	512600	S/W T/PT	.00	.00	.00	.00	.00
114340	518100	FICA	.00	.00	.00	.00	.00
114340	518102	FICA MEDC.	.00	.00	.00	.00	.00
114340	518200	RET. CONT.	.00	.00	.00	.00	.00
114340	518300	HOSP. INS.	.00	.00	.00	.00	.00
114340	520000	SUP/MAT.	.00	.00	.00	.00	.00
114340	531100	TRAVEL	.00	.00	.00	.00	.00
114340	532100	TELEPHONE	.00	.00	.00	.00	.00
114340	532500	POSTAGE	.00	.00	.00	.00	.00
114340	533000	UTILITIES	.00	.00	.00	.00	.00
114340	549100	DUES/SUBS	.00	.00	.00	.00	.00
114340	551000	C/O O/F	.00	.00	.00	.00	.00
114340	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL FIRE			.00	.00	.00	.00	.00
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11	GENERAL FUND						
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114350	512100	S/W - REG	165,218.00	193,266.00	194,119.00	194,119.00	.00
114350	512200	S/W - OT	.00	1,489.00	.00	.00	.00
114350	512600	S/W T/PT	.00	66.00	.00	.00	.00
114350	518100	FICA	12,481.00	15,050.00	14,851.00	14,851.00	.00
114350	518102	FICA MEDC.	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

INSPECTIONS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114350	518200	RET. CONT.	12,605.00	15,405.00	17,529.00	17,529.00	.00
114350	518300	HOSP. INS.	24,488.00	37,040.00	44,000.00	44,000.00	.00
114350	518900	OTH FRINGE	135.00	180.00	180.00	180.00	.00
114350	519000	PROF. SERV	2,000.00	3,000.00	3,000.00	3,000.00	.00
114350	520000	SUP/MAT.	2,000.00	2,000.00	3,500.00	3,500.00	.00
114350	521200	UNIFORMS	2,200.00	2,200.00	3,000.00	3,000.00	.00
114350	525100	MOTR FULS	6,500.00	5,200.00	6,500.00	6,500.00	.00
114350	529900	NC-EQPT	1,000.00	5,000.00	6,500.00	6,500.00	.00
114350	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114350	531100	TRAVEL	1,500.00	3,000.00	5,000.00	5,000.00	.00
114350	532100	TELEPHONE	3,800.00	4,000.00	5,000.00	5,000.00	.00
114350	532500	POSTAGE	300.00	200.00	300.00	300.00	.00
114350	533000	UTILITIES	.00	.00	.00	.00	.00
114350	534100	PRINTING	1,000.00	500.00	500.00	500.00	.00
114350	535000	REP/MAINT.	.00	.00	.00	.00	.00
114350	535300	M/R VEHICL	2,000.00	2,000.00	4,000.00	4,000.00	.00
114350	537000	ADVERTISE	.00	.00	.00	.00	.00
114350	539500	TRAINING	2,500.00	3,000.00	5,000.00	5,000.00	.00
114350	544000	S/M CONTRT	700.00	700.00	1,000.00	1,000.00	.00
114350	549100	DUES/SUBS	1,500.00	2,500.00	3,000.00	3,000.00	.00
114350	549940	Demo Exp	.00	.00	.00	.00	.00
114350	550000	CAP OUTLAY	.00	29,000.00	.00	.00	.00
114350	551000	C/O O/F	.00	.00	.00	.00	.00
114350	552000	C/O D/P	.00	.00	.00	.00	.00
114350	552001	IWORQ	1,670.00	1,700.00	2,500.00	2,500.00	.00
114350	560001	EF&S PROG	.00	.00	.00	.00	.00
TOTAL INSPECTIONS			243,597.00	326,496.00	319,479.00	319,479.00	.00
11	GENERAL FUND						
114360	544000	S/M CONTRT	115,000.00	80,000.00	120,000.00	120,000.00	.00
TOTAL MEDICAL EXAMINER			115,000.00	80,000.00	120,000.00	120,000.00	.00
11	GENERAL FUND						
114380	512100	S/W - REG	175,639.00	168,794.00	201,627.00	201,627.00	.00
114380	512200	S/W - OT	.00	1,426.00	.00	.00	.00
114380	512600	S/W T/PT	.00	.00	.00	.00	.00
114380	512700	S/W LONG.	.00	.00	.00	.00	.00
114380	518100	FICA	12,901.00	12,670.00	15,425.00	15,425.00	.00

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FOR PERIOD 99

ANIMAL CONTROL			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114380	518102	FICA MEDC.	.00	.00	.00	.00	.00
114380	518200	RET. CONT.	12,766.00	11,597.00	18,207.00	18,207.00	.00
114380	518300	HOSP. INS.	40,980.00	46,300.00	66,000.00	66,000.00	.00
114380	518900	OTH FRINGE	225.00	225.00	270.00	270.00	.00
114380	519000	PROF. SERV	24,500.00	23,500.00	25,500.00	25,500.00	.00
114380	520000	SUP/MAT.	15,500.00	15,500.00	15,500.00	15,500.00	.00
114380	521200	UNIFORMS	2,900.00	2,100.00	2,900.00	2,900.00	.00
114380	525100	MOTR FULS	10,000.00	13,000.00	14,000.00	14,000.00	.00
114380	525200	TIRES	1,500.00	1,500.00	1,500.00	1,500.00	.00
114380	529900	NC-EQPT	7,900.00	3,800.00	.00	.00	.00
114380	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114380	531100	TRAVEL	.00	.00	.00	.00	.00
114380	532100	TELEPHONE	5,940.00	5,940.00	5,940.00	5,940.00	.00
114380	532500	POSTAGE	165.00	200.00	300.00	300.00	.00
114380	533000	UTILITIES	.00	.00	.00	.00	.00
114380	535100	M/R BUILD	12,000.00	.00	9,600.00	9,600.00	.00
114380	535300	M/R VEHICL	4,000.00	4,000.00	4,000.00	4,000.00	.00
114380	539500	TRAINING	4,000.00	2,000.00	4,000.00	4,000.00	.00
114380	549100	DUES/SUBS	2,000.00	2,000.00	2,000.00	2,000.00	.00
114380	551000	C/O O/F	.00	.00	.00	.00	.00
114380	552000	C/O D/P	.00	.00	.00	.00	.00
114380	554000	C/O VEHCL	24,000.00	30,000.00	28,000.00	28,000.00	.00
TOTAL ANIMAL CONTROL			356,916.00	344,552.00	414,769.00	414,769.00	.00
11	GENERAL FUND						
114390	512100	S/W - REG	.00	.00	.00	.00	.00
114390	512200	S/W - OT	.00	.00	.00	.00	.00
114390	512600	S/W T/PT	.00	.00	.00	.00	.00
114390	516012	GANG VIOLE	.00	.00	.00	.00	.00
114390	518100	FICA	.00	.00	.00	.00	.00
114390	518102	FICA MEDC.	.00	.00	.00	.00	.00
114390	518200	RET. CONT.	.00	.00	.00	.00	.00
114390	518300	HOSP. INS.	.00	.00	.00	.00	.00
114390	518900	OTH FRINGE	.00	.00	.00	.00	.00
114390	520000	SUP/MAT.	.00	.00	.00	.00	.00
114390	531100	TRAVEL	.00	.00	.00	.00	.00
114390	532100	TELEPHONE	.00	.00	.00	.00	.00
114390	532500	POSTAGE	.00	.00	.00	.00	.00
114390	533000	UTILITIES	.00	.00	.00	.00	.00
114390	533300	NAT. GAS	.00	.00	.00	.00	.00
114390	533400	WATER	.00	.00	.00	.00	.00

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JUVENILE JUSTICE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114390	534100	PRINTING	.00	.00	.00	.00	.00
114390	535000	REP/MAINT.	.00	.00	.00	.00	.00
114390	541200	RENT BUILD	.00	.00	.00	.00	.00
114390	549100	DUES/SUBS	.00	.00	.00	.00	.00
114390	551000	C/O O/F	.00	.00	.00	.00	.00
114390	552000	C/O D/P	.00	.00	.00	.00	.00
114390	563001	JUV JUST A	7,200.00	9,700.00	130,529.00	130,529.00	.00
114390	563002	ABLE PROJ	.00	.00	.00	.00	.00
114390	563003	MAGGIE	42,667.00	52,292.00	.00	.00	.00
114390	563004	HORSES	3,090.00	.00	.00	.00	.00
114390	563018	PROJSUCCES	36,205.00	.00	.00	.00	.00
114390	563025	FLYING CHG	12,489.00	.00	.00	.00	.00
114390	563026	COMMUNTY	34,378.00	.00	.00	.00	.00
114390	563040	MAG-REBUID	.00	41,722.00	.00	.00	.00
114390	563041	MAG-RTS	.00	26,815.00	.00	.00	.00
TOTAL JUVENILE JUSTICE			136,029.00	130,529.00	130,529.00	130,529.00	.00
11 GENERAL FUND							
114530	512100	S/W - REG	565,042.00	567,798.00	567,798.00	589,397.00	.00
114530	512200	S/W - OT	24,500.00	14,871.00	14,871.00	14,871.00	.00
114530	512600	S/W T/PT	.00	740.00	.00	.00	.00
114530	518100	FICA	41,969.00	42,380.00	42,380.00	46,227.00	.00
114530	518200	RET. CONT.	41,260.00	43,859.00	51,101.00	54,565.00	.00
114530	518300	HOSP. INS.	141,680.00	185,200.00	220,000.00	209,000.00	.00
114530	518900	OTH FRINGE	608.00	900.00	900.00	855.00	.00
114530	519000	PROF. SERV	9,000.00	11,000.00	5,000.00	5,000.00	.00
114530	520000	SUP/MAT.	2,800.00	4,900.00	4,900.00	4,900.00	.00
114530	521200	UNIFORMS	10,000.00	10,000.00	10,000.00	10,000.00	.00
114530	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114530	525100	MOTR FULS	161,000.00	170,000.00	200,000.00	200,000.00	.00
114530	529000	PROMOSUPP	1,105.00	1,105.00	1,105.00	1,105.00	.00
114530	531100	TRAVEL	6,000.00	6,500.00	6,500.00	6,500.00	.00
114530	532100	TELEPHONE	4,800.00	3,800.00	3,800.00	3,800.00	.00
114530	532500	POSTAGE	480.00	300.00	300.00	300.00	.00
114530	532900	OTH COMMUN	1,200.00	1,000.00	1,000.00	1,000.00	.00
114530	534100	PRINTING	1,000.00	1,200.00	2,000.00	2,000.00	.00
114530	535200	M/R EQUIP.	4,800.00	4,000.00	4,000.00	4,000.00	.00
114530	535300	M/R VEHICL	68,000.00	85,000.00	85,000.00	85,000.00	.00
114530	537001	ADV MARKET	3,800.00	5,422.00	5,422.00	5,422.00	.00
114530	538100	D/P PROG.	9,500.00	24,380.00	24,380.00	24,380.00	.00
114530	539500	TRAINING	3,000.00	2,500.00	2,500.00	2,500.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

TRANSPORTATION EXP (GF)			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114530	549100	DUES/SUBS	700.00	750.00	750.00	750.00	.00
114530	549900	DRUGTEST	4,000.00	8,000.00	8,000.00	8,000.00	.00
114530	549921	EMP INCNTV	4,500.00	4,500.00	4,000.00	4,000.00	.00
114530	549922	TRY TRANSI	1,000.00	1,000.00	1,000.00	1,000.00	.00
114530	549923	COURTESY R	50.00	50.00	50.00	50.00	.00
114530	549924	FAYRTPASS	.00	.00	.00	.00	.00
114530	554000	C/O VEHCL	99,640.00	382,920.00	250,000.00	382,920.00	.00
114530	555000	COEQUIP	24,187.00	2,452.00	2,452.00	2,452.00	.00
TOTAL TRANSPORTATION EXP (GF)			1,235,621.00	1,586,527.00	1,519,209.00	1,669,994.00	.00
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11	GENERAL FUND						
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114910	510000	PERS. SVC.	.00	.00	.00	.00	.00
114910	512100	S/W - REG	91,130.00	94,100.00	95,763.00	95,763.00	.00
114910	512200	S/W - OT	.00	186.00	.00	.00	.00
114910	512600	S/W T/PT	.00	.00	.00	.00	.00
114910	517000	G/B EXP	6,000.00	5,000.00	6,500.00	6,500.00	.00
114910	518100	FICA	.00	7,124.00	7,326.00	7,326.00	.00
114910	518102	FICA MEDC.	6,999.00	.00	.00	.00	.00
114910	518200	RET. CONT.	7,399.00	7,292.00	8,648.00	8,648.00	.00
114910	518300	HOSP. INS.	16,692.00	18,520.00	22,000.00	22,000.00	.00
114910	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
114910	519000	PROF. SERV	10,000.00	.00	.00	.00	.00
114910	520000	SUP/MAT.	3,200.00	5,530.00	6,000.00	6,000.00	.00
114910	525100	MOTR FULS	100.00	100.00	150.00	150.00	.00
114910	529901	NC-OF FURN	.00	.00	.00	.00	.00
114910	531100	TRAVEL	.00	.00	.00	.00	.00
114910	532100	TELEPHONE	650.00	662.00	662.00	662.00	.00
114910	532500	POSTAGE	400.00	550.00	550.00	550.00	.00
114910	533000	UTILITIES	.00	.00	.00	.00	.00
114910	534100	PRINTING	.00	.00	.00	.00	.00
114910	535300	M/R VEHICL	200.00	200.00	300.00	300.00	.00
114910	537000	ADVERTISE	6,500.00	5,000.00	6,500.00	6,500.00	.00
114910	539500	TRAINING	.00	.00	.00	.00	.00
114910	549100	DUES/SUBS	.00	.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			149,360.00	144,354.00	154,489.00	154,489.00	.00
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11	GENERAL FUND						
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114920	518300	HOSP. INS.	.00	9,259.00	11,000.00	11,000.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

ECONOMIC DEVELOPMENT			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114920	519000	PROF. SERV	15,000.00	13,000.00	40,000.00	40,000.00	.00
114920	520000	SUP/MAT.	2,500.00	2,500.00	3,500.00	3,500.00	.00
114920	529901	NC-OF FURN	.00	2,000.00	2,000.00	2,000.00	.00
114920	531100	TRAVEL	2,500.00	2,500.00	6,000.00	6,000.00	.00
114920	532100	TELEPHONE	1,500.00	1,500.00	2,500.00	2,500.00	.00
114920	533000	UTILITIES	3,800.00	4,500.00	4,500.00	4,500.00	.00
114920	535000	REP/MAINT.	900.00	1,000.00	2,000.00	2,000.00	.00
114920	537000	ADVERTISE	1,600.00	2,500.00	5,000.00	5,000.00	.00
114920	544000	S/M CONTRT	65,605.00	56,346.00	60,605.00	60,605.00	.00
114920	549100	DUES/SUBS	.00	.00	500.00	500.00	.00
114920	552000	C/O D/P	.00	.00	.00	.00	.00
114920	560000	GRANTS/SUB	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT			93,405.00	95,105.00	137,605.00	137,605.00	.00
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11	GENERAL FUND						
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114950	510000	PERS. SVC.	.00	.00	.00	.00	.00
114950	512100	S/W - REG	.00	5,166.00	.00	.00	.00
114950	512101	S/W PAT	104,681.00	79,737.00	82,768.00	78,383.00	.00
114950	512200	S/W - OT	.00	.00	.00	.00	.00
114950	512600	S/W T/PT	.00	.00	.00	.00	.00
114950	513000	NCSU PAY.	270,000.00	280,700.00	283,000.00	283,000.00	.00
114950	518100	FICA	.00	.00	.00	.00	.00
114950	518101	FICA - PAT	8,085.00	6,055.00	6,334.00	5,996.00	.00
114950	518102	FICA MEDC.	.00	.00	.00	.00	.00
114950	518103	F/M PAT	.00	.00	.00	.00	.00
114950	518200	RET. CONT.	.00	.00	.00	.00	.00
114950	518201	RET. PAT	16,000.00	6,244.00	6,058.00	7,078.00	.00
114950	518300	HOSP. INS.	.00	18,720.00	.00	.00	.00
114950	518301	HOSP. PAT	16,192.00	.00	20,592.00	22,000.00	.00
114950	518900	OTH FRINGE	.00	96.00	.00	.00	.00
114950	518901	O/F - PAT	90.00	.00	120.00	90.00	.00
114950	519000	PROF. SERV	5,100.00	3,100.00	3,100.00	3,100.00	.00
114950	520000	SUP/MAT.	16,000.00	11,000.00	11,000.00	11,000.00	.00
114950	523002	PROGSUPP	600.00	600.00	1,400.00	1,400.00	.00
114950	523106	PEST GR EX	.00	.00	.00	.00	.00
114950	525100	MOTR FULS	1,600.00	1,600.00	1,600.00	1,600.00	.00
114950	529900	NC-EQPT	.00	.00	.00	.00	.00
114950	529901	NC-OF FURN	5,000.00	4,500.00	500.00	500.00	.00
114950	529903	NC-COMPUTE	1,000.00	1,000.00	1,000.00	1,000.00	.00
114950	531100	TRAVEL	9,800.00	9,000.00	9,000.00	9,000.00	.00
114950	532100	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114950	532500	POSTAGE	100.00	100.00	100.00	100.00	.00
114950	533000	UTILITIES	2,800.00	3,000.00	3,000.00	3,000.00	.00
114950	533200	FUEL OIL	.00	.00	.00	.00	.00
114950	535000	REP/MAINT.	3,600.00	3,500.00	4,400.00	4,400.00	.00
114950	535300	M/R VEHICL	700.00	700.00	700.00	700.00	.00
114950	536000	FREIGHT	.00	.00	.00	.00	.00
114950	544004	CONT/LEASE	3,500.00	7,400.00	7,400.00	7,400.00	.00
114950	549100	DUES/SUBS	1,100.00	1,200.00	1,200.00	1,200.00	.00
114950	549900	PAT PROG.	25,789.00	9,351.00	9,349.00	9,349.00	.00
114950	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114950	551000	C/O O/F	.00	.00	.00	.00	.00
114950	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION			493,537.00	454,569.00	454,421.00	452,096.00	.00
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11	GENERAL FUND						
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114960	512100	S/W - REG	44,233.00	44,103.00	44,372.00	44,372.00	.00
114960	512200	S/W - OT	.00	.00	.00	.00	.00
114960	512600	S/W T/PT	.00	.00	.00	.00	.00
114960	518100	FICA	3,231.00	3,329.00	3,394.00	3,394.00	.00
114960	518102	FICA MEDC.	.00	.00	.00	.00	.00
114960	518200	RET. CONT.	3,297.00	3,408.00	4,006.00	4,006.00	.00
114960	518300	HOSP. INS.	8,196.00	9,260.00	11,000.00	11,000.00	.00
114960	518900	OTH FRINGE	45.00	45.00	45.00	45.00	.00
114960	520000	SUP/MAT.	.00	.00	.00	.00	.00
114960	525100	MOTR FULS	1,000.00	1,000.00	1,000.00	1,000.00	.00
114960	531100	TRAVEL	150.00	150.00	150.00	150.00	.00
114960	532100	TELEPHONE	500.00	500.00	500.00	500.00	.00
114960	532500	POSTAGE	.00	.00	.00	.00	.00
114960	535300	M/R VEHICL	500.00	500.00	500.00	500.00	.00
114960	537000	ADVERTISE	.00	.00	.00	.00	.00
114960	539500	TRAINING	2,000.00	2,000.00	2,500.00	2,500.00	.00
114960	544004	CONT/LEASE	4,100.00	2,500.00	9,500.00	2,200.00	.00
114960	549100	DUES/SUBS	1,500.00	1,500.00	1,500.00	1,500.00	.00
114960	550000	CAP OUTLAY	.00	500.00	1,500.00	1,500.00	.00
114960	551000	C/O O/F	.00	.00	.00	.00	.00
114960	552000	C/O D/P	.00	.00	.00	.00	.00
114960	554000	C/O VEHCL	.00	.00	.00	.00	.00
TOTAL SOIL CONSERVATION			68,752.00	68,795.00	79,967.00	72,667.00	.00
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11	GENERAL FUND						
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114980	512100	S/W - REG	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

ENGINEERING	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
114980	512200	S/W - OT	.00	.00	.00
114980	512600	S/W T/PT	.00	.00	.00
114980	518100	FICA	.00	.00	.00
114980	518102	FICA MEDC.	.00	.00	.00
114980	518200	RET. CONT.	.00	.00	.00
114980	518300	HOSP. INS.	.00	.00	.00
114980	518900	OTH FRINGE	.00	.00	.00
114980	520000	SUP/MAT.	.00	.00	.00
114980	531100	TRAVEL	.00	.00	.00
114980	532100	TELEPHONE	.00	.00	.00
114980	532500	POSTAGE	.00	.00	.00
114980	533000	UTILITIES	.00	.00	.00
114980	534100	PRINTING	.00	.00	.00
114980	535000	REP/MAINT.	.00	.00	.00
114980	537000	ADVERTISE	.00	.00	.00
114980	539500	TRAINING	.00	.00	.00
114980	544000	S/M CONTRT	.00	.00	.00
114980	549100	DUES/SUBS	.00	.00	.00
114980	550000	CAP OUTLAY	.00	.00	.00
114980	551000	C/O O/F	.00	.00	.00
114980	552000	C/O D/P	.00	.00	.00
TOTAL ENGINEERING		.00	.00	.00	.00
11	GENERAL FUND				
115110	512100	S/W - REG	1,675,227.00	1,763,722.00	1,830,178.00
115110	512200	S/W - OT	.00	11,438.00	.00
115110	512600	S/W T/PT	.00	897.00	29,120.00
115110	517000	G/B EXP	7,700.00	7,700.00	7,700.00
115110	518100	FICA	129,319.00	139,270.00	140,009.00
115110	518102	FICA MEDC.	.00	.00	.00
115110	518200	RET. CONT.	128,045.00	142,276.00	165,265.00
115110	518300	HOSP. INS.	292,787.00	375,492.00	407,000.00
115110	518500	UNEMP. COM	.00	.00	.00
115110	518900	OTH FRINGE	1,665.00	1,665.00	1,665.00
115110	519000	PROF. SERV	232,640.00	39,126.00	30,000.00
115110	519105	GEN AID CO	.00	194,626.00	120,000.00
115110	520000	SUP/MAT.	25,097.00	20,000.00	20,000.00
115110	523000	E/M SUPPLY	.00	.00	.00
115110	523001	MED NUTR	.00	.00	.00
115110	523100	BIOTERROR	.00	.00	.00
115110	525100	MOTR FULS	3,000.00	3,000.00	3,000.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

HEALTH ADMINISTRATION			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115110	529001	OTHER-BIKE	.00	.00	.00	.00	.00
115110	531100	TRAVEL	10,500.00	8,000.00	8,000.00	8,000.00	.00
115110	532100	TELEPHONE	7,000.00	7,500.00	7,500.00	7,500.00	.00
115110	532500	POSTAGE	5,500.00	6,000.00	12,000.00	12,000.00	.00
115110	532900	OTH COMMUN	.00	.00	.00	.00	.00
115110	533000	UTILITIES	30,100.00	31,000.00	32,000.00	32,000.00	.00
115110	534100	PRINTING	.00	.00	.00	.00	.00
115110	535000	REP/MAINT.	15,000.00	3,500.00	3,500.00	3,500.00	.00
115110	535300	M/R VEHICL	1,000.00	3,000.00	2,000.00	2,000.00	.00
115110	539500	TRAINING	.00	.00	.00	.00	.00
115110	544000	S/M CONTRT	12,500.00	12,500.00	12,500.00	12,500.00	.00
115110	545000	INS/BOND	.00	.00	.00	.00	.00
115110	549100	DUES/SUBS	5,000.00	5,000.00	5,000.00	5,000.00	.00
115110	549302	QUALIMP	.00	.00	.00	.00	.00
115110	549900	NURSE INI.	150,000.00	150,000.00	150,000.00	150,000.00	.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	20,000.00	.00	.00	.00
115110	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115110	557000	C/O LAND	.00	.00	.00	.00	.00
115110	558000	C/O BUILD	.00	.00	.00	.00	.00
115110	559000	C/O O/STRC	.00	.00	.00	.00	.00
115110	571051	HEALTH PRI	77,005.00	77,005.00	77,005.00	77,005.00	.00
115110	572051	HEALTH INT	91,819.00	91,819.00	91,819.00	91,819.00	.00
TOTAL HEALTH ADMINISTRATION			2,900,904.00	3,114,536.00	3,126,141.00	3,121,043.00	.00
11	GENERAL FUND						
115115	512100	S/W - REG	.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	.00	.00	.00	.00	.00
115115	518102	FICA MEDC.	.00	.00	.00	.00	.00
115115	518200	RET. CONT.	.00	.00	.00	.00	.00
115115	518300	HOSP. INS.	.00	.00	.00	.00	.00
115115	518900	OTH FRINGE	.00	.00	.00	.00	.00
115115	519000	PROF. SERV	14,000.00	10,000.00	12,000.00	12,000.00	.00
115115	520000	SUP/MAT.	26,000.00	26,000.00	26,000.00	26,000.00	.00
115115	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115115	531100	TRAVEL	1,800.00	3,600.00	3,600.00	3,600.00	.00
115115	532100	TELEPHONE	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

HEALTH PRIMARY CARE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115115	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL HEALTH PRIMARY CARE			41,800.00	39,600.00	41,600.00	41,600.00	.00
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11	GENERAL FUND						
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115120	512100	S/W - REG	.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.	.00	.00	.00	.00	.00
115120	518300	HOSP. INS.	.00	.00	.00	.00	.00
115120	518900	OTH FRINGE	.00	.00	.00	.00	.00
115120	519000	PROF. SERV	14,500.00	10,000.00	12,000.00	12,000.00	.00
115120	520000	SUP/MAT.	14,000.00	14,000.00	14,000.00	14,000.00	.00
115120	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115120	531100	TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00	.00
115120	534100	PRINTING	.00	.00	.00	.00	.00
115120	535000	REP/MAINT.	.00	.00	.00	.00	.00
115120	539500	TRAINING	.00	.00	.00	.00	.00
115120	544000	S/M CONTRT	.00	.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	.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			32,000.00	27,500.00	29,500.00	29,500.00	.00
<hr/>							
11	GENERAL FUND						
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115121	512100	S/W - REG	.00	.00	.00	.00	.00
115121	512200	S/W - OT	.00	.00	.00	.00	.00
115121	512600	S/W T/PT	.00	.00	.00	.00	.00
115121	518100	FICA	.00	.00	.00	.00	.00
115121	518102	FICA MEDC.	.00	.00	.00	.00	.00
115121	518200	RET. CONT.	.00	.00	.00	.00	.00
115121	518300	HOSP. INS.	.00	.00	.00	.00	.00
115121	518900	OTH FRINGE	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

BIOTERRORISM GRANT			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115121	520000	SUP/MAT.	15,000.00	5,000.00	5,000.00	5,000.00	.00
115121	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115121	531100	TRAVEL	4,000.00	6,000.00	6,000.00	6,000.00	.00
115121	532100	TELEPHONE	1,250.00	1,300.00	1,300.00	1,300.00	.00
115121	534100	PRINTING	.00	.00	.00	.00	.00
115121	535000	REP/MAINT.	.00	.00	.00	.00	.00
115121	539500	TRAINING	.00	.00	.00	.00	.00
115121	544000	S/M CONTRT	.00	.00	.00	.00	.00
115121	549100	DUES/SUBS	.00	.00	.00	.00	.00
115121	551000	C/O O/F	.00	.00	.00	.00	.00
115121	552000	C/O D/P	.00	.00	.00	.00	.00
115121	553000	C/O E/M	.00	.00	.00	.00	.00
115121	554000	C/O VEHCL	.00	.00	.00	.00	.00
115121	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL BIOTERRORISM GRANT			20,250.00	12,300.00	12,300.00	12,300.00	.00
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11	GENERAL FUND						
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115139	512100	S/W - REG	.00	.00	.00	.00	.00
115139	518100	FICA	.00	.00	.00	.00	.00
115139	518102	FICA MEDC.	.00	.00	.00	.00	.00
115139	518200	RET. CONT.	.00	.00	.00	.00	.00
115139	518300	HOSP. INS.	.00	.00	.00	.00	.00
TOTAL HEALTH BCCCP			.00	.00	.00	.00	.00
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11	GENERAL FUND						
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115151	512100	S/W - REG	.00	.00	.00	.00	.00
115151	512200	S/W - OT	.00	.00	.00	.00	.00
115151	512600	S/W T/PT	.00	.00	.00	.00	.00
115151	518100	FICA	.00	.00	.00	.00	.00
115151	518102	FICA MEDC.	.00	.00	.00	.00	.00
115151	518200	RET. CONT.	.00	.00	.00	.00	.00
115151	518300	HOSP. INS.	.00	.00	.00	.00	.00
115151	518900	OTH FRINGE	.00	.00	.00	.00	.00
115151	520000	SUP/MAT.	11,400.00	20,145.00	9,945.00	9,945.00	.00
115151	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115151	531100	TRAVEL	.00	.00	.00	.00	.00
115151	532100	TELEPHONE	.00	.00	.00	.00	.00
115151	532500	POSTAGE	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

BREAST & CERVICAL			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115151	533000	UTILITIES	.00	.00	.00	.00	.00
115151	534100	PRINTING	.00	.00	.00	.00	.00
115151	535000	REP/MAINT.	.00	.00	.00	.00	.00
115151	544000	S/M CONTRT	.00	.00	.00	.00	.00
115151	549100	DUES/SUBS	.00	.00	.00	.00	.00
115151	551000	C/O O/F	.00	.00	.00	.00	.00
115151	552000	C/O D/P	.00	.00	.00	.00	.00
115151	553000	C/O E/M	.00	.00	.00	.00	.00
115151	554000	C/O VEHCL	.00	.00	.00	.00	.00
115151	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL BREAST & CERVICAL			11,400.00	20,145.00	9,945.00	9,945.00	.00
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11	GENERAL FUND						
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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
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11	GENERAL FUND						
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115153	512100	S/W - REG	.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

WOMEN'S PREVENTIVE HEALTH			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115153	512200	S/W - OT	.00	.00	.00	.00	.00
115153	512600	S/W T/PT	.00	.00	.00	.00	.00
115153	518100	FICA	.00	.00	.00	.00	.00
115153	518102	FICA MEDC.	.00	.00	.00	.00	.00
115153	518200	RET. CONT.	.00	.00	.00	.00	.00
115153	518300	HOSP. INS.	.00	.00	.00	.00	.00
115153	518900	OTH FRINGE	.00	.00	.00	.00	.00
115153	519000	PROF. SERV	16,800.00	14,000.00	16,000.00	16,000.00	.00
115153	520000	SUP/MAT.	35,061.00	36,600.00	38,000.00	38,000.00	.00
115153	523000	E/M SUPPLY	22,888.00	20,000.00	20,000.00	20,000.00	.00
115153	523100	S/P MATERL	.00	.00	.00	.00	.00
115153	531100	TRAVEL	3,985.00	3,600.00	3,600.00	3,600.00	.00
115153	532100	TELEPHONE	.00	.00	.00	.00	.00
115153	532500	POSTAGE	.00	.00	.00	.00	.00
115153	533000	UTILITIES	.00	.00	.00	.00	.00
115153	534100	PRINTING	.00	.00	.00	.00	.00
115153	535000	REP/MAINT.	.00	.00	.00	.00	.00
115153	539500	TRAINING	.00	.00	.00	.00	.00
115153	544000	S/M CONTRT	.00	.00	.00	.00	.00
115153	549100	DUES/SUBS	.00	.00	.00	.00	.00
115153	551000	C/O O/F	.00	.00	.00	.00	.00
115153	552000	C/O D/P	.00	.00	.00	.00	.00
115153	553000	C/O E/M	.00	.00	.00	.00	.00
115153	554000	C/O VEHCL	.00	.00	.00	.00	.00
115153	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WOMEN'S PREVENTIVE HEA			78,734.00	74,200.00	77,600.00	77,600.00	.00
11	GENERAL FUND						
115160	512100	S/W - REG	.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	.00	.00	.00	.00	.00
115160	518102	FICA MEDC.	.00	.00	.00	.00	.00
115160	518200	RET. CONT.	.00	.00	.00	.00	.00
115160	518300	HOSP. INS.	.00	.00	.00	.00	.00
115160	518900	OTH FRINGE	.00	.00	.00	.00	.00
115160	519000	PROF. SERV	18,800.00	14,000.00	16,000.00	16,000.00	.00
115160	520000	SUP/MAT.	26,046.00	36,000.00	33,000.00	33,000.00	.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

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

CHILD HEALTH			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115160	531100	TRAVEL	4,514.00	5,000.00	4,000.00	4,000.00	.00
115160	534100	PRINTING	.00	.00	.00	.00	.00
115160	535000	REP/MAINT.	.00	.00	.00	.00	.00
115160	539500	TRAINING	.00	.00	.00	.00	.00
115160	544000	S/M CONTRT	.00	.00	.00	.00	.00
115160	549100	DUES/SUBS	.00	.00	.00	.00	.00
115160	549900	IMM ACTION	.00	.00	.00	.00	.00
115160	549901	CHILD FAT.	649.00	610.00	649.00	649.00	.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			50,009.00	55,610.00	53,649.00	53,649.00	.00
11 GENERAL FUND							
115161	512100	S/W - REG	.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	.00	.00	.00	.00	.00
115161	518102	FICA MEDC.	.00	.00	.00	.00	.00
115161	518200	RET. CONT.	.00	.00	.00	.00	.00
115161	518300	HOSP. INS.	.00	.00	.00	.00	.00
115161	518900	OTH FRINGE	.00	.00	.00	.00	.00
115161	519000	PROF. SERV	26,637.00	10,000.00	10,000.00	10,000.00	.00
115161	520000	SUP/MAT.	2,500.00	4,350.00	2,000.00	2,000.00	.00
115161	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115161	525100	MOTR FULS	1,000.00	1,000.00	1,000.00	1,000.00	.00
115161	531100	TRAVEL	4,500.00	4,000.00	4,000.00	4,000.00	.00
115161	532100	TELEPHONE	1,000.00	500.00	1,900.00	1,900.00	.00
115161	534100	PRINTING	.00	.00	.00	.00	.00
115161	535000	REP/MAINT.	.00	.00	.00	.00	.00
115161	539500	TRAINING	.00	.00	.00	.00	.00
115161	544000	S/M CONTRT	.00	.00	.00	.00	.00
115161	549100	DUES/SUBS	.00	.00	.00	.00	.00
115161	551000	C/O O/F	.00	.00	.00	.00	.00
115161	552000	C/O D/P	.00	.00	.00	.00	.00
115161	553000	C/O E/M	.00	.00	.00	.00	.00
115161	554000	C/O VEHCL	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

CHILD SERVICES COORDINATOR			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115161	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL CHILD SERVICES COORDIN			35,637.00	19,850.00	18,900.00	18,900.00	.00
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11	GENERAL FUND						
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115162	512100	S/W - REG	.00	.00	.00	.00	.00
115162	512200	S/W - OT	.00	.00	.00	.00	.00
115162	512600	S/W T/PT	.00	.00	.00	.00	.00
115162	518100	FICA	.00	.00	.00	.00	.00
115162	518102	FICA MEDC.	.00	.00	.00	.00	.00
115162	518200	RET. CONT.	.00	.00	.00	.00	.00
115162	518300	HOSP. INS.	.00	.00	.00	.00	.00
115162	518900	OTH FRINGE	.00	.00	.00	.00	.00
115162	520000	SUP/MAT.	.00	.00	.00	.00	.00
115162	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115162	531100	TRAVEL	.00	.00	.00	.00	.00
115162	534100	PRINTING	.00	.00	.00	.00	.00
115162	535000	REP/MAINT.	.00	.00	.00	.00	.00
115162	544000	S/M CONTRT	.00	.00	.00	.00	.00
115162	549100	DUES/SUBS	.00	.00	.00	.00	.00
115162	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115162	551000	C/O O/F	.00	.00	.00	.00	.00
115162	552000	C/O D/P	.00	.00	.00	.00	.00
115162	553000	C/O E/M	.00	.00	.00	.00	.00
115162	554000	C/O VEHCL	.00	.00	.00	.00	.00
115162	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL EPSDT OUTREACH - HEALT			.00	.00	.00	.00	.00
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11	GENERAL FUND						
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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.	4,000.00	4,000.00	4,000.00	4,000.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

NC PARTNERSHIP FOR CHILDREN			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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			4,000.00	4,000.00	4,000.00	4,000.00	.00
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11	GENERAL FUND						
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115164	512100	S/W - REG	.00	.00	.00	.00	.00
115164	512200	S/W - OT	.00	.00	.00	.00	.00
115164	512600	S/W T/PT	.00	.00	.00	.00	.00
115164	518100	FICA	.00	.00	.00	.00	.00
115164	518102	FICA MEDC.	.00	.00	.00	.00	.00
115164	518200	RET. CONT.	.00	.00	.00	.00	.00
115164	518300	HOSP. INS.	.00	.00	.00	.00	.00
115164	518900	OTH FRINGE	.00	.00	.00	.00	.00
115164	519000	PROF. SERV	14,300.00	10,500.00	10,500.00	10,500.00	.00
115164	520000	SUP/MAT.	26,046.00	27,600.00	32,600.00	32,600.00	.00
115164	523000	E/M SUPPLY	1,500.00	1,500.00	1,500.00	1,500.00	.00
115164	523100	S/P MATERL	.00	.00	.00	.00	.00
115164	531100	TRAVEL	4,485.00	3,050.00	3,000.00	3,000.00	.00
115164	532100	TELEPHONE	.00	.00	.00	.00	.00
115164	532500	POSTAGE	.00	.00	.00	.00	.00
115164	533000	UTILITIES	.00	.00	.00	.00	.00
115164	534100	PRINTING	.00	.00	.00	.00	.00
115164	535000	REP/MAINT.	.00	.00	.00	.00	.00
115164	539500	TRAINING	.00	.00	.00	.00	.00
115164	544000	S/M CONTRT	.00	.00	.00	.00	.00
115164	549100	DUES/SUBS	.00	.00	.00	.00	.00
115164	551000	C/O O/F	.00	.00	.00	.00	.00
115164	552000	C/O D/P	.00	.00	.00	.00	.00
115164	553000	C/O E/M	.00	.00	.00	.00	.00
115164	554000	C/O VEHCL	.00	.00	.00	.00	.00
115164	555000	C/O O/EQ.	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

MATERNAL CARE	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
TOTAL MATERNAL CARE	46,331.00	42,650.00	47,600.00	47,600.00	.00
11 GENERAL FUND					
115165 512100 S/W - REG	.00	.00	.00	.00	.00
115165 518100 FICA	.00	.00	.00	.00	.00
115165 518102 FICA MEDC.	.00	.00	.00	.00	.00
115165 518200 RET. CONT.	.00	.00	.00	.00	.00
115165 518300 HOSP. INS.	.00	.00	.00	.00	.00
115165 518900 OTH FRINGE	.00	.00	.00	.00	.00
115165 520000 SUP/MAT.	15,000.00	24,640.00	.00	.00	.00
115165 531100 TRAVEL	10,000.00	10,000.00	.00	.00	.00
115165 539500 TRAINING	.00	.00	.00	.00	.00
TOTAL ACTIVE ROUTES TO SCHOO	25,000.00	34,640.00	.00	.00	.00
11 GENERAL FUND					
115166 519300 P/S-AUDIT	.00	.00	.00	.00	.00
115166 520000 SUP/MAT.	20,000.00	30,000.00	45,000.00	45,000.00	.00
TOTAL IMMUNIZATION	20,000.00	30,000.00	45,000.00	45,000.00	.00
11 GENERAL FUND					
115170 512100 S/W - REG	.00	.00	.00	.00	.00
115170 518100 FICA	.00	.00	.00	.00	.00
115170 518102 FICA MEDC.	.00	.00	.00	.00	.00
115170 518200 RET. CONT.	.00	.00	.00	.00	.00
115170 518300 HOSP. INS.	.00	.00	.00	.00	.00
115170 518900 OTH FRINGE	.00	.00	.00	.00	.00
115170 519000 PROF. SERV	29,637.00	13,000.00	13,000.00	13,000.00	.00
115170 520000 SUP/MAT.	2,500.00	10,900.00	2,500.00	2,500.00	.00
115170 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115170 525100 MOTORFUELS	1,000.00	1,000.00	1,000.00	1,000.00	.00
115170 531100 TRAVEL	3,000.00	4,000.00	4,000.00	4,000.00	.00
115170 532100 TELEPHONE	900.00	1,200.00	1,900.00	1,900.00	.00
115170 532500 POSTAGE	.00	.00	.00	.00	.00
115170 539500 TRAINING	.00	.00	.00	.00	.00
TOTAL PREGNANCY CARE MGMT	37,037.00	30,100.00	22,400.00	22,400.00	.00
11 GENERAL FUND					
115180 510000 PERS. SVC.	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH		2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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	5,700.00	5,500.00	6,000.00	6,000.00	
115180	522000					
115180	523000					
115180	523100					
115180	523102					
115180	525100	4,500.00	4,500.00	4,500.00	4,500.00	
115180	525200	600.00	750.00	1,500.00	1,500.00	
115180	531100	4,000.00	5,500.00	5,500.00	5,500.00	
115180	531300					
115180	532100	2,150.00	2,800.00	3,000.00	3,000.00	
115180	532500					
115180	532900					
115180	533000					
115180	533100					
115180	533200					
115180	533300					
115180	533400					
115180	533500					
115180	534100					
115180	534200					
115180	535000					
115180	535300	1,000.00	1,000.00	1,000.00	1,000.00	
115180	536000					
115180	537000					
115180	539500					
115180	544000	18,019.00	10,000.00	12,000.00	12,000.00	
115180	545000					

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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	48,000.00	24,000.00	.00
115180	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115180	557000	C/O LAND	.00	.00	.00	.00	.00
115180	558000	C/O BUILD	.00	.00	5,900.00	5,900.00	.00
115180	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH			35,969.00	30,050.00	87,400.00	63,400.00	.00
<hr/>							
11	GENERAL FUND						
<hr/>							
115190	512100	S/W - REG	.00	.00	.00	.00	.00
115190	512200	S/W - OT	.00	.00	.00	.00	.00
115190	512600	S/W T/PT	.00	.00	.00	.00	.00
115190	518100	FICA	.00	.00	.00	.00	.00
115190	518102	FICA MEDC.	.00	.00	.00	.00	.00
115190	518200	RET. CONT.	.00	.00	.00	.00	.00
115190	518300	HOSP. INS.	.00	.00	.00	.00	.00
115190	518900	OTH FRINGE	.00	.00	.00	.00	.00
115190	519000	PROF. SERV	.00	3,000.00	.00	.00	.00
115190	520000	SUP/MAT.	4,000.00	21,800.00	16,500.00	16,500.00	.00
115190	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115190	523101	PROJ DIREE	3,500.00	3,500.00	3,500.00	3,500.00	.00
115190	525100	MOTR FULS	.00	.00	.00	.00	.00
115190	531100	TRAVEL	6,200.00	23,000.00	13,500.00	13,500.00	.00
115190	532100	TELEPHONE	.00	266.00	.00	.00	.00
115190	532500	POSTAGE	.00	.00	.00	.00	.00
115190	533000	UTILITIES	.00	.00	.00	.00	.00
115190	534100	PRINTING	.00	.00	.00	.00	.00
115190	535000	REP/MAINT.	.00	.00	.00	.00	.00
115190	539500	TRAINING	.00	.00	.00	.00	.00
115190	544000	S/M CONTRT	.00	.00	.00	.00	.00
115190	549100	DUES/SUBS	.00	.00	.00	.00	.00
115190	549300	HEALTHCOMM	3,000.00	7,600.00	15,000.00	15,000.00	.00
115190	549301	DIABETES	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

HEALTH EDUCATION			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115190	551000	C/O O/F	.00	.00	.00	.00	.00
115190	552000	C/O D/P	.00	.00	.00	.00	.00
115190	553000	C/O E/M	.00	.00	.00	.00	.00
115190	554000	C/O VEHCL	.00	.00	.00	.00	.00
115190	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL HEALTH EDUCATION			16,700.00	59,166.00	48,500.00	48,500.00	.00
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11	GENERAL FUND						
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115191	433247	HLT HOKE T	.00	.00	.00	.00	.00
115191	512100	S/W - REG	.00	.00	.00	.00	.00
115191	518100	FICA	.00	.00	.00	.00	.00
115191	518101	FICA - PAT	.00	.00	.00	.00	.00
115191	518102	FICA MEDC.	.00	.00	.00	.00	.00
115191	518200	RET. CONT.	.00	.00	.00	.00	.00
115191	518300	HOSP. INS.	.00	.00	.00	.00	.00
115191	520000	SUP/MAT.	.00	.00	.00	.00	.00
115191	531100	TRAVEL	.00	.00	.00	.00	.00
115191	549908	MISC OTHER	.00	.00	.00	.00	.00
TOTAL HEALTHY HOKE TASK FORC			.00	.00	.00	.00	.00
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11	GENERAL FUND						
<hr/>							
115200	512100	S/W - REG	.00	.00	.00	.00	.00
115200	512200	S/W - OT	.00	.00	.00	.00	.00
115200	512600	S/W T/PT	.00	.00	.00	.00	.00
115200	518100	FICA	.00	.00	.00	.00	.00
115200	518102	FICA MEDC.	.00	.00	.00	.00	.00
115200	518200	RET. CONT.	.00	.00	.00	.00	.00
115200	518300	HOSP. INS.	.00	.00	.00	.00	.00
115200	518900	OTH FRINGE	.00	.00	.00	.00	.00
115200	519000	PROF. SERV	8,000.00	6,000.00	6,000.00	6,000.00	.00
115200	520000	SUP/MAT.	33,900.00	24,000.00	24,000.00	24,000.00	.00
115200	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115200	523100	S/P MATERL	.00	.00	.00	.00	.00
115200	531100	TRAVEL	7,600.00	7,000.00	7,000.00	7,000.00	.00
115200	532100	TELEPHONE	1,000.00	1,380.00	1,700.00	1,700.00	.00
115200	532500	POSTAGE	500.00	600.00	700.00	700.00	.00
115200	532900	OTH COMMUN	.00	.00	.00	.00	.00
115200	533000	UTILITIES	5,000.00	5,000.00	6,000.00	6,000.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

WIC - CLIENT SERVICES			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115200	534100	PRINTING	.00	.00	.00	.00	.00
115200	535000	REP/MAINT.	.00	.00	.00	.00	.00
115200	539500	TRAINING	.00	.00	.00	.00	.00
115200	544000	S/M CONTRT	.00	.00	.00	.00	.00
115200	549100	DUES/SUBS	.00	.00	.00	.00	.00
115200	551000	C/O O/F	.00	.00	.00	.00	.00
115200	552000	C/O D/P	.00	.00	.00	.00	.00
115200	553000	C/O E/M	.00	.00	.00	.00	.00
115200	554000	C/O VEHCL	.00	.00	.00	.00	.00
115200	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WIC - CLIENT SERVICES			56,000.00	43,980.00	45,400.00	45,400.00	.00
<hr/>							
11	GENERAL FUND						
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115201	512100	S/W - REG	.00	.00	.00	.00	.00
115201	512200	S/W - OT	.00	.00	.00	.00	.00
115201	512600	S/W T/PT	.00	.00	.00	.00	.00
115201	518100	FICA	.00	.00	.00	.00	.00
115201	518102	FICA MEDC.	.00	.00	.00	.00	.00
115201	518200	RET. CONT.	.00	.00	.00	.00	.00
115201	518300	HOSP. INS.	.00	.00	.00	.00	.00
115201	518900	OTH FRINGE	.00	.00	.00	.00	.00
115201	520000	SUP/MAT.	2,000.00	1,000.00	1,000.00	1,000.00	.00
115201	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115201	523100	S/P MATERL	.00	.00	.00	.00	.00
115201	531100	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	.00
115201	532100	TELEPHONE	.00	.00	.00	.00	.00
115201	532500	POSTAGE	.00	.00	.00	.00	.00
115201	533000	UTILITIES	.00	.00	.00	.00	.00
115201	534100	PRINTING	.00	.00	.00	.00	.00
115201	535000	REP/MAINT.	.00	.00	.00	.00	.00
115201	539500	TRAINING	.00	.00	.00	.00	.00
115201	544000	S/M CONTRT	.00	.00	.00	.00	.00
115201	549100	DUES/SUBS	.00	.00	.00	.00	.00
115201	551000	C/O O/F	.00	.00	.00	.00	.00
115201	552000	C/O D/P	.00	.00	.00	.00	.00
115201	553000	C/O E/M	.00	.00	.00	.00	.00
115201	554000	C/O VEHCL	.00	.00	.00	.00	.00
115201	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WIC - NUTRITION			3,000.00	2,000.00	2,000.00	2,000.00	.00
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11	GENERAL FUND						
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115202	512100	S/W - REG	.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

WIC - ADMINISTRATION			2018	2019	2020	2020	2020
			REVISED	REVISED	DEPARTMENT	MANAGER	APPROVAL
			BUD	BUD			
115202	512200	S/W - OT	.00	.00	.00	.00	.00
115202	512600	S/W T/PT	.00	.00	.00	.00	.00
115202	518100	FICA	.00	.00	.00	.00	.00
115202	518102	FICA MEDC.	.00	.00	.00	.00	.00
115202	518200	RET. CONT.	.00	.00	.00	.00	.00
115202	518300	HOSP. INS.	.00	.00	.00	.00	.00
115202	518900	OTH FRINGE	.00	.00	.00	.00	.00
115202	520000	SUP/MAT.	100.00	100.00	100.00	100.00	.00
115202	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115202	523100	S/P MATERL	.00	.00	.00	.00	.00
115202	531100	TRAVEL	1,000.00	200.00	200.00	200.00	.00
115202	532100	TELEPHONE	.00	.00	.00	.00	.00
115202	532500	POSTAGE	.00	.00	.00	.00	.00
115202	533000	UTILITIES	.00	.00	.00	.00	.00
115202	534100	PRINTING	.00	.00	.00	.00	.00
115202	535000	REP/MAINT.	.00	.00	.00	.00	.00
115202	544000	S/M CONTRT	.00	.00	.00	.00	.00
115202	549100	DUES/SUBS	.00	.00	.00	.00	.00
115202	551000	C/O O/F	.00	.00	.00	.00	.00
115202	552000	C/O D/P	.00	.00	.00	.00	.00
115202	553000	C/O E/M	.00	.00	.00	.00	.00
115202	554000	C/O VEHCL	.00	.00	.00	.00	.00
115202	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WIC - ADMINISTRATION			1,100.00	300.00	300.00	300.00	.00
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11	GENERAL FUND						
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115203	512100	S/W - REG	.00	.00	.00	.00	.00
115203	512200	S/W - OT	.00	.00	.00	.00	.00
115203	512600	S/W T/PT	.00	.00	.00	.00	.00
115203	518100	FICA	.00	.00	.00	.00	.00
115203	518102	FICA MEDC.	.00	.00	.00	.00	.00
115203	518200	RET. CONT.	.00	.00	.00	.00	.00
115203	518300	HOSP. INS.	.00	.00	.00	.00	.00
115203	520000	SUP/MAT.	1,500.00	500.00	500.00	500.00	.00
115203	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115203	523100	S/P MATERL	.00	.00	.00	.00	.00
115203	531100	TRAVEL	3,100.00	4,000.00	4,000.00	4,000.00	.00
115203	532100	TELEPHONE	.00	.00	.00	.00	.00
115203	532500	POSTAGE	.00	.00	.00	.00	.00
115203	533000	UTILITIES	.00	.00	.00	.00	.00
115203	534100	PRINTING	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

WIC - BREAST FEEDING			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115203	535000	REP/MAINT.	.00	.00	.00	.00	.00
115203	539500	TRAINING	.00	.00	.00	.00	.00
115203	544000	S/M CONTRT	.00	.00	.00	.00	.00
115203	549100	DUES/SUBS	.00	.00	.00	.00	.00
115203	551000	C/O O/F	.00	.00	.00	.00	.00
115203	552000	C/O D/P	.00	.00	.00	.00	.00
115203	553000	C/O E/M	.00	.00	.00	.00	.00
115203	554000	C/O VEHCL	.00	.00	.00	.00	.00
115203	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL WIC - BREAST FEEDING			4,600.00	4,500.00	4,500.00	4,500.00	.00
11 GENERAL FUND							
115204	512100	S/W - REG	.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	15,000.00	1,000.00	800.00	800.00	.00
115204	520000	SUP/MAT.	.00	.00	.00	.00	.00
115204	532100	TELEPHONE	650.00	675.00	700.00	700.00	.00
TOTAL WIC BREAST FEEDING PEE			15,650.00	1,675.00	1,500.00	1,500.00	.00
11 GENERAL FUND							
115310	512100	S/W - REG	3,128,287.00	3,380,779.00	3,589,886.00	3,589,886.00	.00
115310	512200	S/W - OT	.00	174,873.00	.00	.00	.00
115310	512600	S/W T/PT	.00	2,010.00	.00	.00	.00
115310	512700	S/W LONG.	.00	.00	.00	.00	.00
115310	517000	G/B EXP	13,900.00	10,000.00	11,500.00	11,500.00	.00
115310	518100	FICA	240,664.00	267,518.00	274,627.00	274,627.00	.00
115310	518102	FICA MEDC.	.00	.00	.00	.00	.00
115310	518200	RET. CONT.	238,150.00	273,813.00	319,589.00	319,589.00	.00
115310	518300	HOSP. INS.	663,872.00	814,880.00	968,000.00	968,000.00	.00
115310	518500	UNEMP. COM	.00	.00	.00	.00	.00
115310	518900	OTH FRINGE	3,690.00	3,960.00	4,002.00	4,002.00	.00
115310	519000	PROF. SERV	155,200.00	175,067.00	171,793.00	171,793.00	.00
115310	519200	P/S LEGAL	200,000.00	200,000.00	200,000.00	200,000.00	.00
115310	519201	P/S ATT AP	34,100.00	.00	.00	.00	.00
115310	519202	CHILD LEGA	.00	52,000.00	52,000.00	52,000.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

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DSS - ADMINISTRATION			2018	2019	2020	2020	2020
			REVISED BUD	REVISED BUD	DEPARTMENT	MANAGER	APPROVAL
115310	519210	PROFSVCCON	.00	.00	.00	.00	.00
115310	520000	SUP/MAT.	41,700.00	43,000.00	55,000.00	55,000.00	.00
115310	525100	MOTR FULS	.00	.00	15,000.00	15,000.00	.00
115310	526002	S/M-FIRE	.00	.00	.00	.00	.00
115310	529900	NC-EQPT	.00	.00	9,650.00	9,650.00	.00
115310	529901	NC-OF FURN	.00	.00	16,850.00	16,850.00	.00
115310	529903	NC-COMPUTE	.00	.00	85,000.00	85,000.00	.00
115310	531100	TRAVEL	12,549.00	63,250.00	67,750.00	67,750.00	.00
115310	532100	TELEPHONE	36,500.00	44,500.00	49,800.00	49,800.00	.00
115310	532500	POSTAGE	32,000.00	32,000.00	34,100.00	34,100.00	.00
115310	533000	UTILITIES	.00	.00	.00	.00	.00
115310	534100	PRINTING	.00	.00	.00	.00	.00
115310	535000	REP/MAINT.	.00	.00	.00	.00	.00
115310	535001	R & M-FIRE	.00	.00	.00	.00	.00
115310	544000	ENERGY	.00	.00	.00	.00	.00
115310	544004	CONT/LEASE	10,000.00	10,000.00	10,300.00	10,300.00	.00
115310	544005	CONTSCAN	.00	.00	.00	.00	.00
115310	549100	DUES/SUBS	1,800.00	1,800.00	1,800.00	1,800.00	.00
115310	549900	MISC.	2,034.00	147.00	.00	.00	.00
115310	550000	CAP OUTLAY	18,600.00	35,500.00	.00	.00	.00
115310	551000	C/O O/F	.00	.00	.00	.00	.00
115310	552000	C/O D/P	51,500.00	45,000.00	.00	.00	.00
115310	553000	C/O E/M	1,000.00	.00	.00	.00	.00
115310	554000	C/O VEHCL	41,000.00	78,000.00	.00	.00	.00
115310	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115310	571031	ANNEX PRIN	66,667.00	66,667.00	67,700.00	67,700.00	.00
115310	572031	ANNEX INT	8,035.00	5,300.00	5,300.00	5,300.00	.00
TOTAL DSS - ADMINISTRATION			5,001,248.00	5,780,064.00	6,009,647.00	6,009,647.00	.00
11 GENERAL FUND							
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	14,000.00	20,000.00	.00	.00	.00
115320	531100	TRAVEL	1,000.00	.00	.00	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

WORK FIRST BLOCK GRANT	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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.	15,000.00	10,000.00	8,000.00	8,000.00	.00
115320 563102 WF EMERG.	5,000.00	5,000.00	5,000.00	5,000.00	.00
115320 563103 WF EDUCATE	.00	.00	.00	.00	.00
115320 563104 WF PART.	3,000.00	3,000.00	2,500.00	2,500.00	.00
115320 563105 TANF DOM V	.00	.00	.00	.00	.00
115320 563106 WF DAYCARE	.00	.00	.00	.00	.00
115320 563107 NON CUS PR	.00	.00	.00	.00	.00
115320 563133 FUNCASSESS	.00	.00	.00	.00	.00
115320 563141 TRAINING	.00	.00	.00	.00	.00
115320 563142 CAP OUTLAY	.00	.00	.00	.00	.00
115320 563143 PROF SVCS	.00	.00	.00	.00	.00
115320 563144 WF CAR INC	.00	.00	.00	.00	.00
115320 563145 GIFT CARDS	.00	.00	.00	.00	.00
115320 563146 WF BONUS	.00	.00	.00	.00	.00
115320 563147 WORKSHOPS	.00	.00	.00	.00	.00
115320 563150 WFD 200%	2,500.00	3,000.00	3,000.00	3,000.00	.00
TOTAL WORK FIRST BLOCK GRANT	40,500.00	41,000.00	18,500.00	18,500.00	.00
11 GENERAL FUND					
115330 512100 S/W - REG	.00	.00	.00	.00	.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	.00	.00	.00	.00	.00
115330 518102 FICA MEDC.	.00	.00	.00	.00	.00
115330 518200 RET. CONT.	.00	.00	.00	.00	.00
115330 518300 HOSP. INS.	.00	.00	.00	.00	.00
115330 518900 OTH FRINGE	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

PROGRAM INTEGRITY	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115330 520000 SUP/MAT.	.00	.00	.00	.00	.00
115330 531100 TRAVEL	750.00	.00	.00	.00	.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	750.00	.00	.00	.00	.00
11 GENERAL FUND					
115340 512100 S/W - REG	.00	.00	.00	.00	.00
115340 512200 S/W - OT	.00	.00	.00	.00	.00
115340 512600 S/W T/PT	.00	.00	.00	.00	.00
115340 518100 FICA	.00	.00	.00	.00	.00
115340 518102 FICA MEDC.	.00	.00	.00	.00	.00
115340 518200 RET. CONT.	.00	.00	.00	.00	.00
115340 518300 HOSP. INS.	.00	.00	.00	.00	.00
115340 518900 OTH FRINGE	.00	.00	.00	.00	.00
115340 520000 SUP/MAT.	.00	.00	.00	.00	.00
115340 531100 TRAVEL	.00	.00	.00	.00	.00
115340 532100 TELEPHONE	.00	.00	.00	.00	.00
115340 532500 POSTAGE	.00	.00	.00	.00	.00
115340 533000 UTILITIES	.00	.00	.00	.00	.00
115340 534100 PRINTING	.00	.00	.00	.00	.00
115340 535000 REP/MAINT.	.00	.00	.00	.00	.00
115340 544000 S/M CONTRT	.00	.00	.00	.00	.00
115340 549100 DUES/SUBS	.00	.00	.00	.00	.00
115340 551000 C/O O/F	.00	.00	.00	.00	.00
115340 552000 C/O D/P	.00	.00	.00	.00	.00
115340 553000 C/O E/M	.00	.00	.00	.00	.00
115340 554000 C/O VEHCL	.00	.00	.00	.00	.00
115340 555000 C/O O/EQ.	.00	.00	.00	.00	.00
115340 563021 IV-E F/C C	13,000.00	15,000.00	15,000.00	15,000.00	.00
115340 563108 MED. TRAN.	179,900.00	33,000.00	33,600.00	33,600.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC ASSISTANCE			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115340	563109	TANF CO IS	.00	.00	.00	.00	.00
115340	563110	ATB 100%	3,750.00	2,500.00	2,000.00	2,000.00	.00
115340	563111	ATA 100%	300,000.00	300,000.00	300,000.00	300,000.00	.00
115340	563112	MED ASST	.00	.00	.00	.00	.00
115340	563113	S/FC 50%	185,000.00	50,000.00	180,000.00	180,000.00	.00
115340	563114	AFDC FC	304,216.00	410,000.00	410,000.00	410,000.00	.00
115340	563115	IV-E ADOPT	47,028.00	42,714.00	39,109.00	39,109.00	.00
115340	563116	ADOPT ASST	10,500.00	15,000.00	12,000.00	12,000.00	.00
115340	563117	REG GA	5,000.00	9,000.00	15,000.00	15,000.00	.00
115340	563118	IV-B ADOPT	45,324.00	34,239.00	27,735.00	27,735.00	.00
115340	563119	SEN CIT ME	5,000.00	.00	.00	.00	.00
115340	563120	STATE F/C	3,000.00	.00	.00	.00	.00
115340	563131	CPS DRUG	1,000.00	.00	.00	.00	.00
115340	563132	FC SPEC.FD	3,744.00	1,025.00	1,025.00	1,025.00	.00
115340	563134	LIEAP EXP	292,763.00	311,671.00	246,477.00	246,477.00	.00
115340	563135	FAM REUNIF	14,343.00	24,840.00	9,663.00	9,663.00	.00
115340	563136	DUKEENERGY	.00	.00	.00	.00	.00
TOTAL PUBLIC ASSISTANCE			1,413,568.00	1,248,989.00	1,291,609.00	1,291,609.00	.00
11	GENERAL FUND						
115350	512100	S/W - REG	.00	.00	.00	.00	.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	.00	.00	.00	.00	.00
115350	518102	FICA MEDC.	.00	.00	.00	.00	.00
115350	518200	RET. CONT.	.00	.00	.00	.00	.00
115350	518300	HOSP. INS.	.00	.00	.00	.00	.00
115350	518900	OTH FRINGE	.00	.00	.00	.00	.00
115350	519000	PROF. SERV	26,600.00	25,000.00	25,000.00	25,000.00	.00
115350	519200	P/S LEGAL	.00	.00	.00	.00	.00
115350	519330	CHILD ENFO	43,052.00	42,930.00	42,930.00	42,930.00	.00
115350	520000	SUP/MAT.	.00	.00	.00	.00	.00
115350	531100	TRAVEL	2,000.00	.00	.00	.00	.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

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

DSS - IV-D			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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			71,652.00	67,930.00	67,930.00	67,930.00	.00
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11	GENERAL FUND						
115360	512100	S/W - REG	.00	.00	.00	.00	.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	.00	.00	.00	.00	.00
115360	518102	FICA MEDC.	.00	.00	.00	.00	.00
115360	518200	RET. CONT.	.00	.00	.00	.00	.00
115360	518300	HOSP. INS.	.00	.00	.00	.00	.00
115360	518900	OTH FRINGE	.00	.00	.00	.00	.00
115360	520000	SUP/MAT.	.00	.00	.00	.00	.00
115360	531100	TRAVEL	18,000.00	.00	.00	.00	.00
115360	531204	TRVL FC	18,000.00	.00	.00	.00	.00
115360	531205	TRVL ADLT	8,000.00	.00	.00	.00	.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	18,101.00	18,101.00	18,101.00	18,101.00	.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	272,763.00	311,671.00	246,477.00	246,477.00	.00
115360	563121	DAY CARE	844,434.00	.00	.00	.00	.00
115360	563122	SS DAYCARE	166,000.00	.00	.00	.00	.00
115360	563123	LINKS	12,124.00	11,905.00	10,984.00	10,984.00	.00
115360	563124	Energy Nei	3,262.00	3,419.00	2,514.00	2,514.00	.00
115360	563125	SHARE WARM	.00	1.00	1.00	1.00	.00
115360	563129	CRIS INT A	.00	.00	.00	.00	.00
115360	563130	LREMC EXP	.00	.00	.00	.00	.00
115360	563160	GUARD CONT	31,500.00	31,500.00	31,500.00	31,500.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

TITLE XX	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
TOTAL TITLE XX	1,392,184.00	376,597.00	309,577.00	309,577.00	.00
11 GENERAL FUND					
115370 512100 S/W - REG	.00	.00	.00	.00	.00
115370 512200 S/W - OT	.00	.00	.00	.00	.00
115370 512600 S/W T/PT	.00	.00	.00	.00	.00
115370 518100 FICA	.00	.00	.00	.00	.00
115370 518102 FICA MEDC.	.00	.00	.00	.00	.00
115370 518200 RET. CONT.	.00	.00	.00	.00	.00
115370 518300 HOSP. INS.	.00	.00	.00	.00	.00
115370 518900 OTH FRINGE	.00	.00	.00	.00	.00
115370 520000 SUP/MAT.	.00	.00	.00	.00	.00
115370 531100 TANF	1,000.00	.00	.00	.00	.00
115370 531300 ADT. MED.	1,000.00	.00	.00	.00	.00
115370 532100 TELEPHONE	.00	.00	.00	.00	.00
115370 532500 POSTAGE	.00	.00	.00	.00	.00
115370 533000 UTILITIES	.00	.00	.00	.00	.00
115370 534100 PRINTING	.00	.00	.00	.00	.00
115370 535000 REP/MAINT.	.00	.00	.00	.00	.00
115370 544000 S/M CONTRT	.00	.00	.00	.00	.00
115370 549100 DUES/SUBS	.00	.00	.00	.00	.00
115370 551000 C/O O/F	.00	.00	.00	.00	.00
115370 552000 C/O D/P	.00	.00	.00	.00	.00
115370 553000 C/O E/M	.00	.00	.00	.00	.00
115370 554000 C/O VEHCL	.00	.00	.00	.00	.00
115370 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL DSS - ELIGIBILITY	2,000.00	.00	.00	.00	.00
11 GENERAL FUND					
115380 510000 PERS. SVC.	.00	.00	.00	.00	.00
115380 512100 S/W - REG	.00	.00	.00	.00	.00
115380 512200 S/W - OT	.00	.00	.00	.00	.00
115380 512600 S/W T/PT	.00	.00	.00	.00	.00
115380 512700 S/W LONG.	.00	.00	.00	.00	.00
115380 513000 SPCL. PAY.	.00	.00	.00	.00	.00
115380 517000 G/B EXP	.00	.00	.00	.00	.00
115380 518000 FRINGE BNF	.00	.00	.00	.00	.00
115380 518100 FICA	.00	.00	.00	.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

DSS - FOOD STAMPS		2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
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	1,000.00				
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					
115380	545000					
115380	545100					
115380	545300					
115380	545400					
115380	548000					
115380	549100					
115380	549900	15,600.00	18,723.00	18,784.00	18,784.00	
115380	549901					
115380	550000					
115380	551000					
115380	552000					
115380	553000					
115380	554000					

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

DSS - FOOD STAMPS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115380	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115380	557000	C/O LAND	.00	.00	.00	.00	.00
115380	558000	C/O BUILD	.00	.00	.00	.00	.00
115380	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL DSS - FOOD STAMPS			16,600.00	18,723.00	18,784.00	18,784.00	.00
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11	GENERAL FUND						
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115820	512100	S/W - REG	21,927.00	45,650.00	62,186.00	62,186.00	.00
115820	512200	S/W - OT	.00	.00	.00	.00	.00
115820	512600	S/W T/PT	11,500.00	.00	.00	.00	.00
115820	518100	FICA	2,406.00	3,412.00	4,758.00	4,758.00	.00
115820	518102	FICA MEDC.	.00	.00	.00	.00	.00
115820	518200	RET. CONT.	2,655.00	3,501.00	5,615.00	5,615.00	.00
115820	518300	HOSP. INS.	.00	9,260.00	22,000.00	22,000.00	.00
115820	518900	OTH FRINGE	45.00	45.00	90.00	90.00	.00
115820	520000	SUP/MAT.	800.00	800.00	800.00	800.00	.00
115820	531100	TRAVEL	2,200.00	3,000.00	2,200.00	2,200.00	.00
115820	532100	TELEPHONE	1,000.00	500.00	1,000.00	1,000.00	.00
115820	532500	POSTAGE	400.00	200.00	200.00	200.00	.00
115820	533000	UTILITIES	.00	.00	.00	.00	.00
115820	534100	PRINTING	60.00	90.00	120.00	120.00	.00
115820	537000	ADVERTISE	50.00	50.00	50.00	50.00	.00
115820	539500	TRAINING	5,000.00	2,000.00	2,000.00	2,000.00	.00
115820	544000	S/M CONTRT	.00	.00	2,000.00	2,000.00	.00
115820	549100	DUES/SUBS	100.00	100.00	60.00	60.00	.00
115820	549900	MISC.	.00	.00	.00	.00	.00
115820	551000	C/O O/F	500.00	500.00	500.00	500.00	.00
115820	552000	C/O D/P	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL VETERANS SERVICE			50,143.00	70,608.00	105,079.00	105,079.00	.00
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11	GENERAL FUND						
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115860	512100	S/W - REG	253,003.00	258,861.00	268,475.00	255,405.00	.00
115860	512200	S/W - OT	.00	1,983.00	.00	.00	.00
115860	512600	S/W T/PT	.00	1,144.00	.00	.00	.00
115860	518100	FICA	18,972.00	20,854.00	20,539.00	19,539.00	.00
115860	518102	FICA MEDC.	.00	.00	.00	.00	.00
115860	518200	RET. CONT.	18,774.00	19,978.00	24,244.00	23,063.00	.00
115860	518300	HOSP. INS.	61,672.00	55,560.00	66,000.00	77,000.00	.00

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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICES			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115860	518900	OTH FRINGE	315.00	270.00	270.00	315.00	.00
115860	519500	OTHER ADMI	.00	.00	.00	.00	.00
115860	520000	SUP/MAT.	3,000.00	3,000.00	3,000.00	3,000.00	.00
115860	525100	MOTR FULS	3,000.00	3,500.00	4,500.00	4,500.00	.00
115860	529900	NC-EQPT	.00	.00	3,600.00	.00	.00
115860	531100	TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00	.00
115860	531200	SENIORTRAN	134,728.00	110,000.00	110,000.00	110,000.00	.00
115860	531300	IN-HOME TR	.00	.00	.00	.00	.00
115860	532100	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00	.00
115860	532500	POSTAGE	650.00	650.00	650.00	650.00	.00
115860	533000	UTILITIES	.00	.00	.00	.00	.00
115860	534100	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	.00
115860	535000	REP/MAINT.	3,500.00	4,500.00	4,500.00	4,500.00	.00
115860	535100	HOME REPAI	5,000.00	5,000.00	5,000.00	5,000.00	.00
115860	535300	M/R VEHICL	2,000.00	2,000.00	2,000.00	2,000.00	.00
115860	537000	ADVERTISE	1,500.00	1,500.00	1,500.00	1,500.00	.00
115860	538330	DONATIONS	272.00	500.00	500.00	500.00	.00
115860	539500	TRAINING	500.00	500.00	500.00	500.00	.00
115860	544000	IN-HOME I	42,000.00	43,664.00	43,664.00	43,664.00	.00
115860	544001	IN-HOME II	97,036.00	49,786.00	47,768.00	47,768.00	.00
115860	544002	SHIIP	2,215.00	2,921.00	2,215.00	2,215.00	.00
115860	544007	IHA-LVL 3	.00	61,667.00	50,000.00	50,000.00	.00
115860	544008	RESP VOUCH	.00	10,800.00	8,000.00	8,000.00	.00
115860	549100	DUES/SUBS	500.00	500.00	500.00	500.00	.00
115860	549900	CONG. MEAL	85,000.00	85,000.00	85,000.00	85,000.00	.00
115860	549901	HM. DEL. M	101,980.00	130,238.00	130,000.00	130,000.00	.00
115860	549902	HLTH. PROM	22,800.00	20,000.00	14,000.00	14,000.00	.00
115860	549903	SEN. PROG.	10,000.00	10,000.00	10,000.00	10,000.00	.00
115860	549904	FCSP	.00	.00	.00	.00	.00
115860	549905	ENSURE	83,000.00	83,000.00	83,000.00	83,000.00	.00
115860	549906	SP OTHER	3,647.00	3,564.00	3,564.00	3,564.00	.00
115860	549907	SHARE	.00	.00	.00	.00	.00
115860	549910	UTILASSIST	.00	.00	.00	.00	.00
115860	549913	UNILEVER	.00	.00	.00	.00	.00
115860	549915	ARRA EXP	.00	.00	.00	.00	.00
115860	549916	ARRA CONGR	.00	.00	.00	.00	.00
115860	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115860	551000	C/O O/F	1,000.00	1,000.00	21,000.00	21,000.00	.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	4,400.00	.00	.00	.00	.00
115860	560013	MIPPA	2,244.00	1,244.00	1,419.00	1,419.00	.00
TOTAL SENIOR SERVICES			969,708.00	1,000,184.00	1,022,408.00	1,014,602.00	.00

11 GENERAL FUND

115910	544100	STORM EXPD	.00	56,965.00	.00	.00	.00
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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SCHOOLS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
115910	563001	SCH. CURR.	4,824,884.00	5,426,339.00	6,175,000.00	5,700,000.00	.00
115910	563002	SCH. CAP.	1,086,331.00	1,275,937.00	1,327,531.00	972,531.00	.00
115910	563003	SCH. MAINT	.00	.00	.00	.00	.00
115910	563030	SCH SUPPLE	.00	.00	.00	.00	.00
115910	563190	JDGMNT BOE	.00	.00	.00	.00	.00
115910	571001	SCHPRINC	.00	.00	.00	.00	.00
115910	571080	2007PRIN	700,000.00	700,000.00	700,000.00	700,000.00	.00
115910	571081	SLCBPRIN	119,500.00	119,500.00	119,500.00	119,500.00	.00
115910	571082	SCH80PRIN	266,667.00	.00	.00	.00	.00
115910	571091	SGMSINK	475,871.00	475,871.00	475,871.00	475,871.00	.00
115910	572001	SCHINT	.00	390,000.00	490,000.00	490,000.00	.00
115910	572080	2007INT	390,000.00	.00	.00	.00	.00
115910	572081	SLCBINT	17,100.00	17,100.00	17,100.00	17,100.00	.00
115910	572082	SCH80INT	42,400.00	42,400.00	42,400.00	42,400.00	.00
115910	572091	SGMINT	719,409.00	419,409.00	419,409.00	419,409.00	.00
115910	598015	XFER TO SC	.00	.00	.00	.00	.00
TOTAL PUBLIC SCHOOLS			8,642,162.00	8,923,521.00	9,766,811.00	8,936,811.00	.00
11	GENERAL FUND						
115920	518102	FICA MEDC.	.00	.00	.00	.00	.00
115920	563001	SCC	432,762.00	432,762.00	505,007.00	505,007.00	.00
115920	571001	SCHPRINC	48,167.00	48,167.00	48,167.00	48,167.00	.00
115920	572001	SCHINT	3,594.00	3,594.00	3,594.00	3,594.00	.00
TOTAL COMMUNITY COLLEGES			484,523.00	484,523.00	556,768.00	556,768.00	.00
11	GENERAL FUND						
116110	512100	S/W - REG	219,192.00	222,233.00	218,568.00	218,568.00	.00
116110	512200	S/W - OT	.00	976.00	.00	.00	.00
116110	512600	S/W T/PT	.00	.00	.00	.00	.00
116110	518100	FICA	16,219.00	16,671.00	16,720.00	16,720.00	.00
116110	518102	FICA MEDC.	.00	.00	.00	.00	.00
116110	518200	RET. CONT.	15,988.00	17,063.00	19,737.00	19,737.00	.00
116110	518300	HOSP. INS.	55,576.00	55,560.00	66,000.00	66,000.00	.00
116110	518900	OTH FRINGE	270.00	270.00	270.00	270.00	.00
116110	520000	SUP/MAT.	19,026.00	18,273.00	19,000.00	19,000.00	.00
116110	523300	BOOKS	30,034.00	28,000.00	33,217.00	33,217.00	.00
116110	525100	MOTR FULS	.00	3,400.00	3,500.00	3,500.00	.00
116110	525200	TIRES	.00	1,670.00	1,700.00	1,700.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

LIBRARY	2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
116110 529900			NC-EQPT	.00	.00
116110 531100			TRAVEL	400.00	.00
116110 532100	2,550.00	2,670.00	TELEPHONE	2,670.00	.00
116110 532500	1,500.00	1,400.00	POSTAGE	1,400.00	.00
116110 533000	.00	.00	UTILITIES	.00	.00
116110 533100	12,000.00	12,000.00	ELECTRIC	12,000.00	.00
116110 533200	2,500.00	2,500.00	FUEL OIL	2,500.00	.00
116110 533400	300.00	300.00	WATER	300.00	.00
116110 533500	300.00	300.00	SEWER	300.00	.00
116110 533900	800.00	800.00	OTH UTILIY	800.00	.00
116110 534100	.00	.00	PRINTING	.00	.00
116110 535000	10,137.00	11,000.00	REP/MAINT.	10,000.00	.00
116110 535300	.00	5,000.00	M/R VEHICL	4,000.00	.00
116110 537000	.00	.00	ADVERTISE	.00	.00
116110 539500	.00	.00	TRAINING	.00	.00
116110 544000	12,500.00	12,000.00	S/M CONTRT	12,000.00	.00
116110 549100	200.00	200.00	DUES/SUBS	200.00	.00
116110 551000	.00	.00	C/O O/F	.00	.00
116110 552000	.00	.00	C/O D/P	.00	.00
116110 554000	.00	.00	C/O VEHCL	.00	.00
TOTAL LIBRARY	399,692.00	412,686.00	425,282.00	425,282.00	.00
11 GENERAL FUND					
116111 512100	51,229.00	60,896.00	S/W - REG	74,263.00	.00
116111 512200	.00	.00	S/W - OT	.00	.00
116111 512600	.00	.00	S/W T/PT	.00	.00
116111 518100	3,782.00	4,587.00	FICA	5,682.00	.00
116111 518102	.00	.00	FICA MEDC.	.00	.00
116111 518200	3,460.00	4,048.00	RET. CONT.	6,706.00	.00
116111 518300	8,295.00	9,260.00	HOSP. INS.	11,000.00	.00
116111 518900	45.00	45.00	OTH FRINGE	45.00	.00
116111 519000	4,575.00	5,100.00	PROF. SERV	2,000.00	.00
116111 520000	.00	.00	SUP/MAT.	.00	.00
116111 531100	.00	.00	TRAVEL	.00	.00
116111 532100	.00	.00	TELEPHONE	.00	.00
116111 532500	.00	.00	POSTAGE	.00	.00
116111 532900	.00	.00	OTH COMMUN	.00	.00
116111 533000	.00	.00	UTILITIES	.00	.00
116111 534100	.00	.00	PRINTING	.00	.00
116111 544000	.00	.00	S/M CONTRT	.00	.00
116111 549100	.00	.00	DUES/SUBS	.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

LITERACY COUNCIL			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
116111	549920	EVENTS	.00	5,000.00	.00	.00	.00
116111	551000	C/O O/F	10,000.00	.00	.00	.00	.00
116111	552000	C/O D/P	.00	.00	.00	.00	.00
116111	553000	C/O E/M	.00	.00	.00	.00	.00
116111	554000	C/O VEHL	.00	.00	.00	.00	.00
116111	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL LITERACY COUNCIL			81,386.00	88,936.00	99,696.00	94,193.00	.00
11 GENERAL FUND							
116120	480000	CRUISES	.00	.00	.00	.00	.00
116120	512100	S/W - REG	281,653.00	276,558.00	324,839.00	324,839.00	.00
116120	512200	S/W - OT	.00	1,507.00	.00	.00	.00
116120	512600	S/W T/PT	85,950.00	87,521.00	87,521.00	87,521.00	.00
116120	517000	G/B EXP	4,320.00	4,320.00	4,320.00	4,320.00	.00
116120	518100	FICA	26,532.00	20,707.00	31,546.00	31,546.00	.00
116120	518102	FICA MEDC.	.00	.00	.00	.00	.00
116120	518200	RET. CONT.	21,206.00	21,413.00	29,333.00	29,333.00	.00
116120	518300	HOSP. INS.	56,672.00	64,820.00	88,000.00	88,000.00	.00
116120	518900	OTH FRINGE	315.00	315.00	360.00	360.00	.00
116120	520000	SUP/MAT.	5,000.00	5,000.00	5,000.00	5,000.00	.00
116120	522000	CONCESSION	22,000.00	22,000.00	22,000.00	22,000.00	.00
116120	523000	SPORTS SUP	60,500.00	55,000.00	60,000.00	60,000.00	.00
116120	523100	S/P MATERL	19,000.00	18,000.00	18,000.00	18,000.00	.00
116120	525100	MOTR FULS	6,100.00	4,200.00	5,500.00	5,500.00	.00
116120	526003	FIELD SUPP	8,000.00	8,000.00	9,000.00	9,000.00	.00
116120	529201	UNILEVREXP	5,250.00	3,050.00	.00	.00	.00
116120	529900	NC-EQPT	.00	.00	5,000.00	5,000.00	.00
116120	529901	NC-OF FURN	.00	.00	1,000.00	1,000.00	.00
116120	529902	NC-OF EQPT	.00	.00	.00	.00	.00
116120	529903	NC-COMPUTE	.00	.00	2,000.00	2,000.00	.00
116120	531100	TRAVEL	1,200.00	1,200.00	2,000.00	2,000.00	.00
116120	532100	TELEPHONE	7,000.00	6,800.00	6,800.00	6,800.00	.00
116120	532500	POSTAGE	500.00	500.00	600.00	600.00	.00
116120	533000	UTILITIES	7,300.00	6,000.00	7,000.00	7,000.00	.00
116120	534100	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	.00
116120	534200	REP. COSTS	.00	.00	.00	.00	.00
116120	535000	REP/MAINT.	900.00	1,900.00	1,900.00	1,900.00	.00
116120	535300	M/R VEHL	2,500.00	3,500.00	3,500.00	3,500.00	.00
116120	536000	FREIGHT	.00	.00	.00	.00	.00
116120	537000	ADVERTISE	3,800.00	3,800.00	3,800.00	3,800.00	.00
116120	539500	TRAINING	1,250.00	1,250.00	5,000.00	5,000.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

RECREATION			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
116120	544000	S/M CONTRT	39,100.00	25,000.00	25,000.00	25,000.00	.00
116120	545000	INS/BOND	150.00	150.00	150.00	150.00	.00
116120	545200	I/B VEHICL	.00	.00	.00	.00	.00
116120	549100	DUES/SUBS	500.00	500.00	1,000.00	1,000.00	.00
116120	549900	SEN. CIT.	12,000.00	14,000.00	20,000.00	20,000.00	.00
116120	549901	FUND RAISE	.00	.00	.00	.00	.00
116120	549902	REFUNDS	.00	.00	.00	.00	.00
116120	549903	CRUISES	.00	.00	.00	.00	.00
116120	549904	BUS TRIPS	.00	.00	.00	.00	.00
116120	549905	REFUNDS	.00	.00	.00	.00	.00
116120	549906	YOUTH TRIP	2,200.00	2,000.00	2,000.00	2,000.00	.00
116120	549912	YOUTHTOURN	2,500.00	500.00	500.00	500.00	.00
116120	550000	CAP OUTLAY	68,772.00	26,715.00	63,000.00	63,000.00	.00
116120	551000	C/O O/F	.00	.00	.00	.00	.00
116120	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL RECREATION			754,170.00	688,226.00	837,669.00	837,669.00	.00
11 GENERAL FUND							
119700	433137	BIOTERROR	.00	.00	.00	.00	.00
119700	541300	RENT OFFIC	.00	.00	.00	.00	.00
119700	544340	FIREMOB	.00	.00	.00	.00	.00
119700	557062	C/O-LAND	.00	.00	.00	.00	.00
119700	560002	Hoke DV CT	25,000.00	25,000.00	25,000.00	25,000.00	.00
119700	560003	TIA HART	10,000.00	10,000.00	25,000.00	10,000.00	.00
119700	560004	INS CLAIM	.00	.00	.00	.00	.00
119700	560010	BLUESPRING	7,500.00	7,500.00	.00	.00	.00
119700	560011	ALPLA	.00	.00	.00	.00	.00
119700	563001	MUSEUM	25,000.00	23,000.00	23,000.00	20,000.00	.00
119700	563002	DOWNTOWN	.00	.00	.00	.00	.00
119700	563003	MENTAL HTH	58,000.00	58,000.00	58,000.00	58,000.00	.00
119700	563004	HUMANE SOC	.00	.00	.00	.00	.00
119700	563005	NC RADIO	.00	.00	.00	.00	.00
119700	563006	RESCUE SQ.	70,000.00	80,000.00	80,000.00	80,000.00	.00
119700	563007	FIRST HEAL	.00	.00	.00	.00	.00
119700	563008	CHILD DEV.	.00	10,000.00	20,000.00	20,000.00	.00
119700	563009	DIV. YTH.	30,000.00	30,000.00	50,000.00	50,000.00	.00
119700	563010	WILDLIFE	4,000.00	4,000.00	4,000.00	4,000.00	.00
119700	563011	FORESTRY	94,921.00	101,390.00	115,315.00	115,315.00	.00
119700	563012	TURK FEST	1,500.00	2,980.00	6,000.00	3,000.00	.00
119700	563013	COMM CELEB	.00	.00	.00	.00	.00
119700	563015	AMR-AMBULA	594,750.00	549,000.00	549,750.00	549,750.00	.00

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COUNTY OF HOKE
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PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
119700	563016	PSHIP HC S	.00	.00	.00	.00	.00
119700	563017	OTHER APPR	.00	1,000.00	1,000.00	1,000.00	.00
119700	563018	PROJSUCCES	.00	.00	.00	.00	.00
119700	563019	SEPARTNER	20,000.00	20,000.00	20,000.00	20,000.00	.00
119700	563020	BLUESPRING	.00	.00	.00	.00	.00
119700	563022	MAGGIE'S O	5,000.00	5,000.00	12,580.00	5,000.00	.00
119700	563023	RE-ENTRY P	5,000.00	5,000.00	.00	.00	.00
119700	563024	MONARCH	.00	.00	137,181.00	10,000.00	.00
119700	563031	SAND-EMBAS	.00	75,000.00	75,000.00	75,000.00	.00
119700	563127	MUS/GR PRO	.00	.00	.00	.00	.00
119700	563128	SCH/GR/PG	.00	.00	.00	.00	.00
119700	563140	ONE NC FUN	.00	229,040.00	25,000.00	25,000.00	.00
119700	571001	SCHOOLS	.00	.00	.00	.00	.00
119700	571002	DSS	.00	.00	.00	.00	.00
119700	571003	JAIL	.00	.00	.00	.00	.00
119700	571004	SCC PRINC	.00	.00	.00	.00	.00
119700	571005	VEHICLES	.00	.00	.00	.00	.00
119700	571006	SMART ST.	.00	.00	.00	.00	.00
119700	571007	RESCUE SQ.	.00	.00	.00	.00	.00
119700	571008	SOFTWARE	.00	.00	.00	.00	.00
119700	571009	401 SEWER	.00	.00	.00	.00	.00
119700	571010	MUNIBLDGPR	35,000.00	35,000.00	35,000.00	35,000.00	.00
119700	571012	USDA-PRIN	.00	.00	.00	.00	.00
119700	571013	USDA-INT	.00	.00	.00	.00	.00
119700	571014	DSS-INTERE	.00	.00	.00	.00	.00
119700	571015	DSS-PRINCI	.00	.00	.00	.00	.00
119700	571016	DSS DEBT	.00	.00	.00	.00	.00
119700	571017	HCHD DEBT	.00	.00	.00	.00	.00
119700	571018	911 DEBT	.00	.00	.00	.00	.00
119700	571019	PATE-PRIN	255,334.00	255,334.00	255,334.00	255,334.00	.00
119700	571020	PATE-INT	.00	.00	.00	.00	.00
119700	571021	JUNE08PRIN	257,667.00	.00	2,073,543.00	2,073,543.00	.00
119700	571022	07LBPRIN	51,834.00	.00	4,872.00	4,872.00	.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	4,872.00	4,872.00	.00	.00	.00
119700	572019	PATEINT	45,660.00	45,660.00	45,660.00	45,660.00	.00
119700	572021	JUNE08INT	65,918.00	65,918.00	65,918.00	65,918.00	.00
119700	572022	07LBINT	14,836.00	14,836.00	14,836.00	14,836.00	.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	103,027.00	.00	.00	.00	.00

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COUNTY OF HOKE
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2020 2020 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS			2018 REVISED BUD	2019 REVISED BUD	2020 DEPARTMENT	2020 MANAGER	2020 APPROVAL
119700	598019	TRANS TO C	.00	.00	.00	.00	.00
119700	598020	T/F SCR	.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	50,000.00	50,000.00	.00
119700	598025	TRANS. REV	50,000.00	50,000.00	50,000.00	50,000.00	.00
119700	598027	TRANS. LEO	.00	7,500.00	23,412.00	23,412.00	.00
119700	598028	T/F TO CDB	.00	.00	.00	.00	.00
119700	598029	T/F TO SEW	.00	.00	.00	.00	.00
119700	598041	T/F CDBG	44,114.00	10,000.00	.00	.00	.00
119700	598042	T/F WTR PR	.00	.00	.00	.00	.00
119700	598046	T/F TO ADM	2,496,769.00	4,000,000.00	500,000.00	500,000.00	.00
119700	598062	T/F TO SW	.00	.00	.00	.00	.00
119700	598063	T/F TO TRA	.00	.00	.00	.00	.00
119700	598064	TRANS MYP	.00	.00	.00	.00	.00
119700	598126	TRNS TO GR	.00	.00	.00	.00	.00
119700	599026	T/F GRANT	.00	.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			4,400,702.00	5,750,030.00	4,345,401.00	4,189,640.00	.00
GRAND TOTAL			-500.00	.00	.00	.00	.00

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