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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

TAXES AD VALOREM		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113100	TAXES AD VALOREM					
113100	410000	TAXES .00	.00	.00	.00	.00
113100	411000	A/V TAXES .00	.00	.00	.00	.00
113100	411001	TAX CURR -19,678,763.00	-21,171,052.00	-21,000,000.00	-21,145,857.00	-21,145,857.00
113100	411002	TAX 1PY -5,261.00	.00	-200,000.00	-522,033.00	-522,033.00
113100	411003	TAX 2PY -5,127.00	.00	-100,000.00	-150,000.00	-150,000.00
113100	411004	TAX 3PY -5,013.00	.00	.00	.00	.00
113100	411010	MV TAX -10,000.00	.00	.00	.00	.00
113100	411013	COLL W/O T .00	.00	.00	.00	.00
113100	416001	T/R COMM. .00	.00	.00	.00	.00
113100	416002	T/R M/V .00	20,000.00	-35,000.00	-35,000.00	-35,000.00
113100	416003	TAXDMV -2,751,138.00	-1,925,000.00	-2,000,000.00	-2,300,000.00	-2,300,000.00
113100	417000	PENALTIES .00	.00	.00	.00	.00
113100	417001	LATE LIST -10,525.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00
113100	417003	RC CHRG TA -400.00	-400.00	-400.00	-400.00	-400.00
113100	417004	RC CHG OTH .00	.00	.00	.00	.00
113100	417005	ADV FEE'S -2,500.00	-2,700.00	-2,700.00	-2,700.00	-2,700.00
113100	417100	ADINREMFEE .00	.00	.00	.00	.00
113100	418000	INTEREST .00	.00	.00	.00	.00
113100	418001	INT. TAX -242,000.00	-210,000.00	-205,000.00	-220,000.00	-220,000.00
113100	419000	TAX DISC. .00	.00	.00	.00	.00
113100	419001	TAX RELEAS .00	.00	.00	.00	.00
113100	419002	MV TAX REL .00	.00	.00	.00	.00
113100	419004	MV 1ST INT .00	.00	.00	.00	.00
113100	419100	OVER/SHORT .00	.00	.00	.00	.00
113100	419101	O/S TAX .00	.00	.00	.00	.00
113100	419201	COMM. CITY .00	.00	.00	.00	.00
113100	419300	TAX ABATE. .00	.00	.00	.00	.00
113100	440001	TAX COLL. -1,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113100	489003	NOTARY FEE -19,000.00	-15,000.00	-20,000.00	-20,000.00	-20,000.00
	TOTAL TAXES AD VALOREM	-22,730,727.00	-23,319,152.00	-23,578,100.00	-24,410,990.00	-24,410,990.00
	TOTAL TAXES AD VALOREM	-22,730,727.00	-23,319,152.00	-23,578,100.00	-24,410,990.00	-24,410,990.00

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SALES TAX			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113210 SALES TAX							
113210	411301	1% SALES	-1,614,375.00	-1,575,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00
113210	411302	ART. 40	-2,238,442.00	-2,400,000.00	-2,500,000.00	-2,500,000.00	-2,949,511.00
113210	411303	ART. 42	-1,021,879.00	-1,020,000.00	-1,020,000.00	-1,020,000.00	-1,020,000.00
113210	411304	ART. 44	-500.00	-500.00	-500.00	-500.00	-500.00
113210	411309	MED HH	-250,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00
TOTAL SALES TAX			-5,125,196.00	-5,520,500.00	-5,545,500.00	-5,545,500.00	-5,995,011.00
TOTAL SALES TAX			-5,125,196.00	-5,520,500.00	-5,545,500.00	-5,545,500.00	-5,995,011.00

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PAYMENTS IN LIEU OF TAX			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113211	PAYMENTS IN LIEU OF TAX						
113211	411005	PILOT	-11,300.00	-11,300.00	-11,300.00	-11,300.00	-11,300.00
	TOTAL PAYMENTS IN LIEU OF TA		-11,300.00	-11,300.00	-11,300.00	-11,300.00	-11,300.00
	TOTAL PAYMENTS IN LIEU OF TA		-11,300.00	-11,300.00	-11,300.00	-11,300.00	-11,300.00

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PRIVILEGE LICENSE TAX			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>							
113260	PRIVILEGE LICENSE TAX						
113260	410001	PRIV. TAX	-2,880.00	.00	.00	.00	.00
113260	417006	PRIVL LATE	-100.00	.00	.00	.00	.00
113260	431001	BEER TAX	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
	TOTAL PRIVILEGE LICENSE TAX		-182,980.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00
	TOTAL PRIVILEGE LICENSE TAX		-182,980.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00

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FRANCHISE TAX		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113261	FRANCHISE TAX					
113261	411201 CABLE TV	-47,940.00	-35,000.00	-15,000.00	-15,000.00	-15,000.00
	TOTAL FRANCHISE TAX	-47,940.00	-35,000.00	-15,000.00	-15,000.00	-15,000.00
	TOTAL FRANCHISE TAX	-47,940.00	-35,000.00	-15,000.00	-15,000.00	-15,000.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

RISK MANAGEMENT REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>						
113412	RISK MANAGEMENT REVENUE					
113412	485000	INS. SETT.	.00	.00	.00	.00
113412	489000	MISC. OTH.	.00	.00	.00	.00
	TOTAL RISK MANAGEMENT REVENUE		.00	.00	.00	.00
	TOTAL RISK MANAGEMENT REVENUE		.00	.00	.00	.00

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TAX ADMIN REVENUES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113414 TAX ADMIN REVENUES							
113414	411012	MV LICENSE	-92,000.00	-100,000.00	-135,000.00	-135,000.00	-135,000.00
113414	441001	MAPS	-2,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
113414	441024	WILDLI FEE	.00	.00	.00	.00	.00
TOTAL TAX ADMIN REVENUES			-94,000.00	-101,000.00	-136,000.00	-136,000.00	-136,000.00
TOTAL TAX ADMIN REVENUES			-94,000.00	-101,000.00	-136,000.00	-136,000.00	-136,000.00

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COURT FACILITIES FEES	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113416 COURT FACILITIES FEES					
113416 442001 COURT FEES	-51,000.00	-45,000.00	-50,000.00	-50,000.00	-50,000.00
TOTAL COURT FACILITIES FEES	-51,000.00	-45,000.00	-50,000.00	-50,000.00	-50,000.00
TOTAL COURT FACILITIES FEES	-51,000.00	-45,000.00	-50,000.00	-50,000.00	-50,000.00



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ELECTIONS REVENUES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113417	ELECTIONS REVENUES						
113417	423000	I/G F/REST	.00	.00	.00	.00	.00
113417	433000	I/G S/REST	.00	.00	.00	.00	.00
113417	433010	ONE/GRTREV	.00	.00	.00	.00	.00
113417	489000	MISC. OTH.	.00	.00	.00	.00	.00
113417	489001	ELECTIONS	-200.00	-4,500.00	-6,500.00	-6,500.00	-6,500.00
113417	489002	ELECTIONS	.00	-20.00	.00	.00	.00
TOTAL ELECTIONS REVENUES			-200.00	-4,520.00	-6,500.00	-6,500.00	-6,500.00
TOTAL ELECTIONS REVENUES			-200.00	-4,520.00	-6,500.00	-6,500.00	-6,500.00

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REGISTER OF DEEDS FEES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113418	REGISTER OF DEEDS FEES						
113418	411400	EXCISE STP	-141,067.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00
113418	419100	OVER/SHORT	.00	.00	.00	.00	.00
113418	441000	MARRIAGE	-8,975.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00
113418	441002	ROD SVC CH	-197,331.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00
113418	480001	COPIES	-17,216.00	-11,500.00	-11,500.00	-11,500.00	-11,500.00
113418	489000	MISC. OTH.	-25.00	.00	.00	.00	.00
	TOTAL REGISTER OF DEEDS FEES		-364,614.00	-294,000.00	-294,000.00	-294,000.00	-294,000.00
	TOTAL REGISTER OF DEEDS FEES		-364,614.00	-294,000.00	-294,000.00	-294,000.00	-294,000.00

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CENTRAL GARAGE REVENUES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113425	CENTRAL GARAGE REVENUES					
113425	480000	MISC. INC.	.00	.00	.00	.00
113425	485000	INS. SETT.	.00	.00	.00	.00
113425	489000	MISC. OTH.	.00	.00	.00	.00
	TOTAL CENTRAL GARAGE REVENUE	.00	.00	.00	.00	.00
	TOTAL CENTRAL GARAGE REVENUE	.00	.00	.00	.00	.00

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SHERIFF REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113431	SHERIFF REVENUE					
113431	419100					
113431	419200					
113431	420001					
113431	430000					
113431	433000					
113431	433251					
113431	438200					
113431	438204					
113431	440002					
113431	440003					
113431	440004					
113431	440005					
113431	441003					
113431	442001					
113431	480000					
113431	480004					
113431	484001					
113431	485000					
113431	489000					
113431	489004					
113431	489005					
	TOTAL SHERIFF REVENUE	-372,856.00	-394,846.00	-383,000.00	-383,000.00	-383,000.00
	TOTAL SHERIFF REVENUE	-372,856.00	-394,846.00	-383,000.00	-383,000.00	-383,000.00

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JAIL REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113432	JAIL REVENUE					
113432	419100	OVER/SHORT	.00	.00	.00	.00
113432	419203	COMM. JAIL	-28,000.00	.00	-10,000.00	-10,000.00
113432	440005	JAIL FEES	-15,000.00	-13,000.00	.00	.00
113432	440019	JAIL HS FE	-285,000.00	-180,000.00	-92,000.00	-92,000.00
113432	440020	SSA FEES	-2,400.00	-2,400.00	-2,400.00	-2,400.00
113432	440021	INMATETRAN	-23,000.00	-25,000.00	-20,000.00	-20,000.00
113432	440022	SMCP	.00	-18,000.00	-30,000.00	-30,000.00
113432	448000	COMMISSARY	.00	-40,500.00	.00	.00
113432	448000	CANT CANTEEN	.00	.00	.00	.00
113432	448100	INMAT REIM	.00	.00	.00	.00
113432	480000	MISC. INC.	.00	.00	.00	.00
113432	489000	MISC. OTH.	.00	.00	.00	.00
	TOTAL JAIL REVENUE		-353,400.00	-278,900.00	-154,400.00	-154,400.00
	TOTAL JAIL REVENUE		-353,400.00	-278,900.00	-154,400.00	-154,400.00

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EMERGENCY MANAGEMENT REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113433 EMERGENCY MANAGEMENT REVENUE							
113433	436001	EM GRANT	.00	.00	.00	.00	.00
113433	441004	FIRE INSP.	.00	.00	.00	.00	.00
113433	441016	PLFIRESAFE	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT R			.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT R			.00	.00	.00	.00	.00

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INSPECTIONS FEES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113435	INSPECTIONS FEES						
113435	438202	PER GRANT	.00	.00	.00	.00	.00
113435	440006	SUBDIV. FE	.00	.00	.00	.00	.00
113435	441003	OTHER PERM	-1,000.00	.00	.00	.00	.00
113435	441003	CITY IV-D OFF	.00	.00	.00	.00	.00
113435	441004	FIRE INSP.	-10,000.00	-10,000.00	.00	.00	.00
113435	441004	CITY FIRE INSP.	.00	.00	.00	.00	.00
113435	441005	BUILD INSP	-460,000.00	-275,000.00	-350,000.00	-350,000.00	-350,000.00
113435	441005	CITY BUILD INSP	.00	.00	.00	.00	.00
113435	441006	ELEC. INSP	-95,000.00	-70,000.00	-90,000.00	-90,000.00	-90,000.00
113435	441006	CITY ELEC. INSP	.00	.00	.00	.00	.00
113435	441007	PLUMB INSP	-70,000.00	-40,000.00	-60,000.00	-60,000.00	-60,000.00
113435	441007	CITY PLUMB INSP	.00	.00	.00	.00	.00
113435	441008	ZONING PRM	.00	.00	.00	.00	.00
113435	441009	MHP LICENS	.00	.00	.00	.00	.00
113435	441009	CITY MHP LICENS	.00	.00	.00	.00	.00
113435	441010	MHP SETUP	-9,500.00	-9,500.00	-12,000.00	-12,000.00	-12,000.00
113435	441010	CITY MHP SETUP	.00	.00	.00	.00	.00
113435	441011	MECH PERMT	-75,000.00	-50,000.00	-65,000.00	-65,000.00	-65,000.00
113435	441011	CITY MECH PERMT	.00	.00	.00	.00	.00
113435	441012	INSUL. PMT	-36,000.00	-20,000.00	-25,000.00	-25,000.00	-25,000.00
113435	441012	CITY INSUL. PMT	.00	.00	.00	.00	.00
113435	441013	PROCESSING	-55,000.00	-30,000.00	-45,000.00	-45,000.00	-45,000.00
113435	441014	PLANREVFIR	.00	.00	.00	.00	.00
113435	441015	PLANREVIEW	.00	.00	-5,000.00	-5,000.00	-5,000.00
113435	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL INSPECTIONS FEES			-811,500.00	-504,500.00	-652,000.00	-652,000.00	-652,000.00
TOTAL INSPECTIONS FEES			-811,500.00	-504,500.00	-652,000.00	-652,000.00	-652,000.00

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ANIMAL CONTROL FEES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>							
113438	ANIMAL CONTROL FEES						
<hr/>							
113438	419100	OVER/SHORT	.00	.00	.00	.00	.00
113438	441020	ADOPTIONS	-15,000.00	-15,000.00	-16,000.00	-16,000.00	-16,000.00
113438	441021	PU/QUARAN	-5,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
113438	441022	MICRO CHIP	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
113438	441023	Violation	-2,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
113438	484000	CONT/DONT.	.00	.00	.00	.00	.00
113438	489000	RABIESVAC	-2,000.00	-3,500.00	-5,000.00	-5,000.00	-5,000.00
TOTAL ANIMAL CONTROL FEES			-28,500.00	-27,000.00	-29,500.00	-29,500.00	-29,500.00
TOTAL ANIMAL CONTROL FEES			-28,500.00	-27,000.00	-29,500.00	-29,500.00	-29,500.00



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JUVENILE JUSTICE REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113439	JUVENILE JUSTICE REVENUE						
113439	433001	JCPC	-2,900.00	-7,200.00	-7,200.00	-7,200.00	-7,200.00
113439	433002	ABLE	.00	.00	.00	.00	.00
113439	433003	Y&F SERV.	.00	.00	.00	.00	.00
113439	433004	MAGGIE	-77,238.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
113439	433008	PROJSUCC	-51,141.00	-58,320.00	-58,320.00	-58,320.00	-58,320.00
113439	433012	RDOSUCCES	.00	.00	.00	.00	.00
113439	433013	KICKIN'BAC	.00	.00	.00	.00	.00
113439	489000	KICKIN'	.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
113439	560119	GANG VIOLE	.00	.00	.00	.00	.00
	TOTAL JUVENILE JUSTICE REVEN		-131,279.00	-120,520.00	-120,520.00	-120,520.00	-120,520.00
	TOTAL JUVENILE JUSTICE REVEN		-131,279.00	-120,520.00	-120,520.00	-120,520.00	-120,520.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

TRANSPORTATION REVENUES (GF)	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113453 TRANSPORTATION REVENUES (GF)					
113453 419100 OVER/SHORT	.00	.00	.00	.00	.00
113453 432000 DOTCAPITAL	.00	-76,740.00	-338,118.00	-338,118.00	-338,118.00
113453 432001 DOTADMIN	.00	-166,727.00	-166,727.00	-166,727.00	-166,727.00
113453 433000 EDTAP	.00	-53,599.00	-53,616.00	-53,616.00	-53,616.00
113453 433001 JOBSTR	.00	-15,755.00	-14,265.00	-14,265.00	-14,265.00
113453 433003 DOA1	.00	-65,000.00	-72,000.00	-72,000.00	-72,000.00
113453 433004 DOA2	.00	.00	.00	.00	.00
113453 433101 MEDICAID	.00	-170,000.00	-158,400.00	-158,400.00	-158,400.00
113453 433103 RGP	.00	-63,113.00	-49,509.00	-49,509.00	-49,509.00
113453 433104 WORKFIRST	.00	-12,000.00	-3,000.00	-3,000.00	-3,000.00
113453 450000 GENPUBLIC	.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
113453 450001 GENPAG	.00	-15,000.00	-38,000.00	-38,000.00	-38,000.00
113453 450002 FAYROUTE	.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	.00	.00	-10,000.00	-10,000.00	-10,000.00
113453 452000 PARKSREC	.00	.00	-4,000.00	-4,000.00	-4,000.00
113453 482000 SALE C/A	.00	.00	.00	.00	.00
TOTAL TRANSPORTATION REVENUE	.00	-687,934.00	-957,635.00	-957,635.00	-957,635.00
TOTAL TRANSPORTATION REVENUE	.00	-687,934.00	-957,635.00	-957,635.00	-957,635.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PLANNING & ZONING REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>							
113491	PLANNING & ZONING REVENUE						
<hr/>							
113491	440006	SUBDIV. FE	-90,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00
113491	440007	ORD BK FEE	-200.00	-200.00	.00	.00	.00
113491	441008	ZONING PRM	-31,000.00	-28,000.00	-38,000.00	-38,000.00	-38,000.00
113491	441009	MHP LICENS	-12,660.00	.00	-12,500.00	-12,500.00	-12,500.00
113491	441010	MHP INSPEC	.00	.00	.00	.00	.00
113491	441015	PLANREVIEW	.00	.00	-2,000.00	-2,000.00	-2,000.00
113491	480000	ADVER.	-3,000.00	-2,000.00	-3,200.00	-3,200.00	-3,200.00
113491	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL PLANNING & ZONING REVE			-136,860.00	-90,200.00	-115,700.00	-115,700.00	-115,700.00
TOTAL PLANNING & ZONING REVE			-136,860.00	-90,200.00	-115,700.00	-115,700.00	-115,700.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ECONOMIC DEVELOPMENT REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113492 ECONOMIC DEVELOPMENT REVENUE							
113492	438101	ECON. DEV.	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
113492	438102	GOLDEN LEA	.00	.00	.00	.00	.00
113492	438103	PROG ENG	.00	.00	.00	.00	.00
113492	438104	A/R RAILRD	.00	.00	.00	.00	.00
113492	438105	NC/S EAST	.00	.00	.00	.00	.00
113492	438200	I/G L/REST	.00	.00	.00	.00	.00
113492	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT R			-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
TOTAL ECONOMIC DEVELOPMENT R			-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113495 COOPERATIVE EXTENSION REVENUE							
113495	433014	PESTGR RE	.00	-7,324.00	.00	.00	.00
113495	438201	PAT SM. ST	.00	-110,913.00	-110,913.00	-110,913.00	-110,913.00
113495	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION			.00	-118,237.00	-110,913.00	-110,913.00	-110,913.00
TOTAL COOPERATIVE EXTENSION			.00	-118,237.00	-110,913.00	-110,913.00	-110,913.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>						
113496	SOIL CONSERVATION REVENUE					
113496	438200 I/G L/REST	.00	.00	.00	.00	.00
	TOTAL SOIL CONSERVATION REVE	.00	.00	.00	.00	.00
	TOTAL SOIL CONSERVATION REVE	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HEALTH		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113510	HEALTH					
113510	419100	OVER/SHORT	.00	.00	.00	.00
113510	433100	HEALTH CK.	.00	.00	.00	.00
113510	433101	SMART STAR	-2,000.00	-4,000.00	-3,000.00	-3,000.00
113510	433102	BCCCP	-11,475.00	.00	.00	.00
113510	433103	WIC BF	-32,223.00	-28,000.00	-27,655.00	-27,655.00
113510	433104	HEALTH ADM	-99,340.00	-99,340.00	-99,340.00	-99,340.00
113510	433105	XIX GEN.	.00	.00	.00	.00
113510	433106	FLU SHOTS	.00	.00	.00	.00
113510	433107	PREG. TEST	.00	.00	.00	.00
113510	433108	PRIM. CARE	-105,000.00	-115,000.00	-60,000.00	-60,000.00
113510	433109	CAR. ACCES	-24,000.00	-24,000.00	-28,000.00	-28,000.00
113510	433110	TB	-13,282.00	-13,282.00	-13,332.00	-13,332.00
113510	433111	COMM. DIS.	-8,174.00	-9,585.00	-7,703.00	-7,703.00
113510	433112	COMMDIS	-2,500.00	-4,500.00	-15,000.00	-15,000.00
113510	433113	HEALTH CAR	.00	.00	.00	.00
113510	433114	RENAL DIS.	.00	.00	.00	.00
113510	433115	FPMED	-50,000.00	-60,000.00	-75,000.00	-75,000.00
113510	433116	FP FEES	-10,000.00	-15,000.00	-10,000.00	-10,000.00
113510	433117	FAM PLAN	-81,582.00	-82,416.00	-82,416.00	-82,416.00
113510	433118	MAT. CARE	-49,917.00	-55,329.00	-45,329.00	-45,329.00
113510	433119	MCMED	-60,000.00	-60,000.00	-75,000.00	-75,000.00
113510	433120	MAT. FEES	-30,000.00	-10,000.00	-5,000.00	-5,000.00
113510	433121	SAN. FEES	-56,400.00	-56,400.00	-56,400.00	-56,400.00
113510	433122	ENVIRON.	-4,000.00	-12,719.00	.00	.00
113510	433123	FOOD LODGE	-763.00	.00	-4,000.00	-4,000.00
113510	433124	WICCS	-219,788.00	-241,817.00	-241,981.00	-241,981.00
113510	433125	CHILD HEAL	-37,416.00	-47,416.00	-37,416.00	-37,416.00
113510	433126	CHILD HEAL	-5,000.00	-6,000.00	-5,000.00	-5,000.00
113510	433127	CHMED	-250,000.00	-180,000.00	-180,000.00	-180,000.00
113510	433128	INN ACTION	-15,499.00	-22,684.00	-14,410.00	-14,410.00
113510	433129	CC4C	-9,423.00	-9,423.00	-9,423.00	-9,423.00
113510	433130	CC4CMED	-117,389.00	-124,356.00	-125,122.00	-125,122.00
113510	433131	HEALTH PRO	.00	.00	.00	.00
113510	433132	CHOLESTROL	.00	.00	.00	.00
113510	433133	ADULT XIX	.00	.00	.00	.00
113510	433134	ADULT FEES	.00	.00	.00	.00
113510	433135	WIC NUT.	-65,800.00	-67,966.00	-69,137.00	-69,137.00
113510	433136	WIC ADMIN.	-5,960.00	-4,000.00	-6,914.00	-6,914.00
113510	433137	BIOTERROR	-26,685.00	-46,685.00	-26,685.00	-26,685.00
113510	433138	CHILD GRAN	.00	.00	.00	.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113510	433139	BCCCP OUT.	.00	-11,475.00	-11,475.00	-11,475.00	-11,475.00
113510	433140	SchlSiteIm	.00	.00	.00	.00	.00
113510	433141	NURSE INI.	-150,000.00	-150,000.00	-150,000.00	-150,000.00	-150,000.00
113510	433142	PHADV	-9,966.00	-9,062.00	-9,062.00	-9,062.00	-9,062.00
113510	433144	PROJ DIREC	.00	.00	.00	.00	.00
113510	433145	M.O.D.	.00	.00	.00	.00	.00
113510	433147	PCMED	-20,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
113510	433148	FIRST AID	-500.00	-500.00	-650.00	-650.00	-650.00
113510	433149	PREGCARE	-107,741.00	-139,500.00	-173,176.00	-173,176.00	-173,176.00
113510	433150	WIC BFPEER	-12,376.00	-14,560.00	-16,848.00	-16,848.00	-16,848.00
113510	433151	CHLDBRTHED	.00	.00	.00	.00	.00
113510	433152	CHLD FATAL	-611.00	-513.00	-546.00	-546.00	-546.00
113510	433154	WOMHEASVC	.00	.00	.00	.00	.00
113510	433160	MEDCOSTSET	.00	-355,000.00	.00	.00	.00
113510	433164	QUALIMP	.00	.00	.00	.00	.00
113510	433165	HEALTHCOMM	-31,332.00	-30,992.00	-26,708.00	-26,708.00	-26,708.00
113510	433166	DIABETES	.00	-8,600.00	.00	.00	.00
113510	433170	IMMUN FEE	.00	.00	-20,000.00	-20,000.00	-20,000.00
113510	433171	IMMUN MEDI	.00	.00	-8,000.00	-8,000.00	-8,000.00
113510	433247	HLT HOKE T	.00	.00	.00	.00	.00
113510	480001	COPIES	-500.00	-500.00	-500.00	-500.00	-500.00
113510	480010	MNT	-10,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00
113510	480011	HEPB	.00	.00	.00	.00	.00
113510	480012	MR-BICYCLE	.00	.00	.00	.00	.00
113510	480014	ACTIVE ROU	-134,014.00	-120,000.00	-80,000.00	-80,000.00	-80,000.00
113510	489000	MISC. OTH.	.00	-100.00	-100.00	-100.00	-100.00
113510	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL HEALTH			-1,870,656.00	-2,275,720.00	-1,855,328.00	-1,855,328.00	-1,855,328.00
TOTAL HEALTH			-1,870,656.00	-2,275,720.00	-1,855,328.00	-1,855,328.00	-1,855,328.00



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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SOCIAL SERVICES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113530	SOCIAL SERVICES					
113530	419100	OVER/SHORT	.00	.00	.00	.00
113530	423004	ARRA-FNS	.00	.00	.00	.00
113530	423005	ARRA-FC	.00	.00	.00	.00
113530	423006	ARRA-AA	.00	.00	.00	.00
113530	423007	ARRA-CSE	.00	.00	.00	.00
113530	423008	ARRA-MEDTR	.00	.00	.00	.00
113530	423123	FNSCONTING	.00	.00	.00	.00
113530	433155	FAM REUNIF	-5,811.00	-8,186.00	-14,408.00	-14,408.00
113530	433200	DSS ADM	.00	.00	.00	.00
113530	433201	FSA DAY CR	-2,551,090.00	-2,245,668.00	-2,572,313.00	-2,572,313.00
113530	433202	IV/E-FC	-119,763.00	-117,465.00	-120,100.00	-120,100.00
113530	433203	SFHF-FC	-41,838.00	-38,034.00	-40,000.00	-40,000.00
113530	433204	CIP-LIEAP	-197,480.00	-256,421.00	-257,531.00	-257,531.00
113530	433205	IV-D COLL.	-6,000.00	-5,099.00	-5,436.00	-5,436.00
113530	433206	TANF F/C A	-18,504.00	-17,335.00	-18,595.00	-18,595.00
113530	433207	SSBG-REG	-104,317.00	-104,680.00	-104,717.00	-104,717.00
113530	433208	TNF ELIG.	.00	.00	.00	.00
113530	433209	STATE-IN	-15,841.00	-15,841.00	-15,841.00	-15,841.00
113530	433210	STATE CPS	-28,958.00	-28,958.00	-28,958.00	-28,958.00
113530	433211	XIX TRANS.	-216,500.00	-182,728.00	-173,800.00	-173,800.00
113530	433212	DFS DAY CR	-104,075.00	-93,569.00	-107,180.00	-107,180.00
113530	433213	LINKS	-11,925.00	-13,282.00	-13,282.00	-13,282.00
113530	433214	ADULT CARE	.00	.00	.00	.00
113530	433215	TITLE IV-E	-119,519.00	-167,330.00	-132,918.00	-132,918.00
113530	433216	TITLE XIX	-716,320.00	-922,707.00	-1,027,947.00	-1,061,065.00
113530	433217	CIP-LIEAP	-38,079.00	-42,139.00	-42,295.00	-42,295.00
113530	433218	FOOD STAMP	-453,373.00	-423,597.00	-442,091.00	-453,063.00
113530	433219	TITLE IV-D	-460,547.00	-477,640.00	-528,317.00	-528,317.00
113530	433220	NC HEALTH	-34,584.00	-13,069.00	-15,747.00	-16,219.00
113530	433221	ENERGYNEI	-4,784.00	-3,706.00	-3,132.00	-3,132.00
113530	433222	UNITED WAY	.00	.00	.00	.00
113530	433223	STATE AID	.00	.00	.00	.00
113530	433224	IV-D INCEN	-40,602.00	-41,333.00	-43,052.00	-43,052.00
113530	433225	IV-B VEN.	-7,500.00	-4,500.00	-4,500.00	-4,500.00
113530	433226	FOOD ST CL	.00	.00	.00	.00
113530	433227	SAHARE THE	.00	.00	.00	.00
113530	433228	ADOP. HOME	-3,000.00	-650.00	-650.00	-650.00
113530	433229	FS EMP/TRN	.00	.00	.00	.00
113530	433230	FOOD ST IN	-11,426.00	-7,116.00	-7,991.00	-7,991.00
113530	433231	MED. CASE	-27,264.00	-20,544.00	-10,949.00	-10,949.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SOCIAL SERVICES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113530	433232	TANF SSBG	-18,726.00	-18,726.00	-18,732.00	-18,732.00	-18,732.00
113530	433233	PERM PLAN	-13,256.00	-13,331.00	-13,666.00	-13,666.00	-13,666.00
113530	433234	SSBG 100%	-13,544.00	-13,544.00	-12,465.00	-12,465.00	-12,465.00
113530	433235	WRKFST BG	-66,004.00	-60,204.00	-58,711.00	-58,711.00	-58,711.00
113530	433236	ADULT HOME	-2,379.00	-2,440.00	-3,725.00	-3,725.00	-3,725.00
113530	433237	TANF DOM.	.00	.00	.00	.00	.00
113530	433238	SMART STAR	-214,000.00	-214,000.00	-214,000.00	-214,000.00	-214,000.00
113530	433239	CHILD PROT	-12,238.00	-12,238.00	-12,335.00	-12,335.00	-12,335.00
113530	433240	MEDIC PREV	.00	.00	.00	.00	.00
113530	433241	FRAUD PLAN	.00	.00	.00	.00	.00
113530	433242	TITLE XIX	-47,509.00	-49,543.00	-52,456.00	-52,456.00	-52,456.00
113530	433244	SHARE WAE	.00	.00	.00	.00	.00
113530	433245	MRD PRE TA	.00	.00	.00	.00	.00
113530	433246	TITLE XIX	.00	.00	.00	.00	.00
113530	433248	AFDC/TNF R	.00	-650.00	.00	.00	.00
113530	433249	MED RECOUP	.00	-662.00	.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	-34,513.00	-26,102.00	-26,106.00	-26,106.00	-26,106.00
113530	433260	ADOPTION	.00	.00	.00	.00	.00
113530	433262	WF FA REV	.00	.00	.00	.00	.00
113530	433263	SPEC ADMIN	-12,271.00	-9,935.00	-11,533.00	-11,787.00	-11,787.00
113530	433264	FCMOCSW	.00	.00	.00	.00	.00
113530	433265	LIEAP REV	-297,687.00	-263,729.00	-257,531.00	-257,531.00	-257,531.00
113530	433266	DUKE GRANT	.00	.00	.00	.00	.00
113530	433309	CHLD WELF	-39,072.00	-39,072.00	-39,207.00	-39,207.00	-39,207.00
113530	433310	LREMC FUND	.00	.00	.00	.00	.00
113530	433311	CFT FUNDS	.00	.00	.00	.00	.00
113530	480000	MISC. INC.	.00	.00	.00	.00	.00
113530	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES			-6,110,299.00	-5,975,773.00	-6,452,217.00	-6,497,033.00	-6,497,033.00
TOTAL SOCIAL SERVICES			-6,110,299.00	-5,975,773.00	-6,452,217.00	-6,497,033.00	-6,497,033.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

VETERAN SERVICE REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113582	VETERAN SERVICE REVENUE						
113582	436000	I/G S/GRNT	-1,400.00	-1,400.00	-1,500.00	-1,500.00	-1,500.00
113582	484000	MOVNG WALL	.00	.00	.00	.00	.00
113582	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL VETERAN SERVICE REVENUE		-1,400.00	-1,400.00	-1,500.00	-1,500.00	-1,500.00
	TOTAL VETERAN SERVICE REVENUE		-1,400.00	-1,400.00	-1,500.00	-1,500.00	-1,500.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICE REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113586	SENIOR SERVICE REVENUE						
113586	419100	OVER/SHORT	.00	.00	.00	.00	.00
113586	423003	ARRA REV	.00	.00	.00	.00	.00
113586	433000	EDTAP	.00	.00	.00	.00	.00
113586	433100	NC H&W TRS	-28,408.00	-22,000.00	-22,000.00	-17,000.00	-17,000.00
113586	433300	I/G S/SEN.	.00	.00	.00	.00	.00
113586	433301	HCCBG	-258,582.00	-263,252.00	-265,647.00	-265,647.00	-265,647.00
113586	433302	USDA	-20,000.00	-20,000.00	-18,500.00	-18,500.00	-18,500.00
113586	433303	CLIENT COS	-25,000.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
113586	433304	CLIENT SHR	.00	.00	.00	.00	.00
113586	433305	LOCAL FUND	.00	.00	.00	.00	.00
113586	433306	FAMILY CG.	.00	.00	.00	.00	.00
113586	433307	HEALTH PRO	-250.00	.00	-200.00	-200.00	-200.00
113586	433308	UNILEVER	.00	.00	.00	.00	.00
113586	433315	SHIP GRANT	-3,289.00	-5,936.00	-4,228.00	-4,228.00	-4,228.00
113586	438200	CAP - DA	.00	.00	.00	.00	.00
113586	438207	EF&S PROGR	.00	.00	.00	.00	.00
113586	440023	TRANS REV	.00	.00	.00	.00	.00
113586	480000	ENSURE	-65,000.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00
113586	480001	DONATIONS	.00	.00	-800.00	-800.00	-800.00
113586	480005	SHARE	.00	.00	.00	.00	.00
113586	480009	HEAT AS DO	.00	.00	.00	.00	.00
113586	480013	MAP GRANT	-19,700.00	-20,005.00	.00	.00	.00
113586	480015	LOW INC SU	-1,739.00	.00	.00	.00	.00
113586	489000	MISC. OTH.	-11,000.00	.00	.00	.00	.00
	TOTAL SENIOR SERVICE REVENUE		-432,968.00	-397,693.00	-377,875.00	-372,875.00	-372,875.00
	TOTAL SENIOR SERVICE REVENUE		-432,968.00	-397,693.00	-377,875.00	-372,875.00	-372,875.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

LIBRARY REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>						
113611	LIBRARY REVENUE					
<hr/>						
113611	419100	OVER/SHORT	.00	.00	.00	.00
113611	436000	I/G S/GRNT	.00	.00	.00	.00
113611	440000	SERV CHG.	-4,000.00	-2,000.00	-2,000.00	-2,000.00
113611	480001	COPIES	-4,000.00	-2,000.00	-2,000.00	-2,000.00
113611	484000	CONT/DONT.	.00	.00	.00	.00
113611	489000	MISC. OTH.	.00	.00	.00	.00
TOTAL LIBRARY REVENUE			-8,000.00	-6,000.00	-4,000.00	-4,000.00
TOTAL LIBRARY REVENUE			-8,000.00	-6,000.00	-4,000.00	-4,000.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

RECREATIONAL REVENUES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113612	RECREATIONAL REVENUES						
113612	419100	OVER/SHORT	.00	.00	.00	.00	.00
113612	433146	BCBS GRANT	.00	.00	.00	.00	.00
113612	440008	BASEBALL	-20,500.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
113612	440009	FOOTBALL	-7,500.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
113612	440010	CHEERLEAD	-1,900.00	-1,900.00	-1,600.00	-1,600.00	-1,600.00
113612	440011	SOCCER	-13,800.00	-13,000.00	-14,000.00	-14,000.00	-14,000.00
113612	440012	BASKETBALL	.00	.00	.00	.00	.00
113612	440013	SOFTBALL	-2,175.00	-1,600.00	-1,800.00	-1,800.00	-1,800.00
113612	440014	BASKETBALL	-8,400.00	-8,400.00	-8,400.00	-8,400.00	-8,400.00
113612	440015	REC. INS.	.00	.00	.00	.00	.00
113612	440016	WRESTLING	-1,100.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
113612	440017	PROG REV	-14,000.00	-15,000.00	-13,000.00	-13,000.00	-13,000.00
113612	440018	DIXIE YTH	.00	.00	.00	.00	.00
113612	480000	CONCESSION	-23,500.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
113612	480001	BUS TRIPS	.00	.00	.00	.00	.00
113612	484000	CONT/DONT.	-500.00	-5,000.00	.00	.00	.00
113612	484001	FUND RAISE	.00	.00	.00	.00	.00
113612	486000	RENTS	-4,500.00	-3,000.00	-7,000.00	-3,000.00	-3,000.00
113612	489000	MISC. OTH.	-100.00	.00	.00	.00	.00
	TOTAL RECREATIONAL REVENUES		-97,975.00	-90,900.00	-88,800.00	-84,800.00	-84,800.00
	TOTAL RECREATIONAL REVENUES		-97,975.00	-90,900.00	-88,800.00	-84,800.00	-84,800.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ABC DISTRIBUTIONS			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113830	ABC DISTRIBUTIONS						
113830	480002	ABC DIST	-90,000.00	-90,000.00	-9,000.00	-9,000.00	-90,000.00
113830	480003	ABC 5 CENT	-4,800.00	-4,000.00	-4,500.00	-4,500.00	-4,500.00
	TOTAL ABC DISTRIBUTIONS		-94,800.00	-94,000.00	-13,500.00	-13,500.00	-94,500.00
	TOTAL ABC DISTRIBUTIONS		-94,800.00	-94,000.00	-13,500.00	-13,500.00	-94,500.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SALE OF MATERIALS/FIXED ASSETS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>						
113835	SALE OF MATERIALS/FIXED ASSETS					
113835	481000 SALE M/S	.00	.00	.00	.00	.00
113835	482000 SALE C/A	-5,000.00	.00	-10,000.00	-10,000.00	-10,000.00
	TOTAL SALE OF MATERIALS/FIXE	-5,000.00	.00	-10,000.00	-10,000.00	-10,000.00
	TOTAL SALE OF MATERIALS/FIXE	-5,000.00	.00	-10,000.00	-10,000.00	-10,000.00



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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

MISCELLANEOUS REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113839	MISCELLANEOUS REVENUE					
113839	121503 SALESTAXRE	.00	.00	.00	.00	.00
113839	433313 LOTT FUNDS	-731,838.00	-300,000.00	-700,000.00	-700,000.00	-800,000.00
113839	433317 JUDGMPS	.00	.00	.00	.00	.00
113839	435000 I/G S/TAX	-50,000.00	.00	.00	.00	.00
113839	435001 GAS TAX RF	-55,200.00	-45,000.00	-42,000.00	-42,000.00	-42,000.00
113839	436000 I/G S/GRNT	-760,000.00	.00	.00	.00	.00
113839	443000 IND COSTS	.00	.00	.00	.00	.00
113839	449000 INV. EARN	-13,200.00	-13,000.00	-25,000.00	-25,000.00	-25,000.00
113839	480000 MISC. INC.	-1,000.00	.00	.00	.00	.00
113839	480001 COPIES	-50.00	.00	.00	.00	.00
113839	480493 SSHDOT	.00	.00	.00	.00	.00
113839	481100 CENT COMM	.00	.00	.00	.00	.00
113839	485000 INS. SETT.	.00	.00	.00	.00	.00
113839	485002 WRK COMP.	.00	.00	.00	.00	.00
113839	486000 RENTS	-24,600.00	-24,000.00	-5,000.00	-5,000.00	-5,000.00
113839	489000 MISC. OTH.	-4,000.00	.00	.00	.00	.00
113839	489000 CITY MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL MISCELLANEOUS REVENUE	-1,639,888.00	-382,000.00	-772,000.00	-772,000.00	-872,000.00
	TOTAL MISCELLANEOUS REVENUE	-1,639,888.00	-382,000.00	-772,000.00	-772,000.00	-872,000.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PROCEEDS FROM LOANS	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113910 PROCEEDS FROM LOANS					
113910 491000 DEBT PROC.	.00	.00	.00	.00	.00
113910 491000 JAIL USDA DEBT	.00	.00	.00	.00	.00
113910 491002 VEHLOAN	.00	.00	.00	.00	.00
TOTAL PROCEEDS FROM LOANS	.00	.00	.00	.00	.00
TOTAL PROCEEDS FROM LOANS	.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113970	SPECIAL APPROPRIATIONS REVENUE					
113970	438206 NC ART COU	.00	.00	.00	.00	.00
	TOTAL SPECIAL APPROPRIATIONS	.00	.00	.00	.00	.00
	TOTAL SPECIAL APPROPRIATIONS	.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

TRANSFERS IN			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
113980	TRANSFERS IN						
113980	498019	CAP RESEVE	.00	.00	.00	.00	.00
113980	498020	T/F SCHOOL	-1,048,849.00	.00	-700,000.00	-700,000.00	-700,000.00
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	-20,000.00	.00	.00	.00	.00
TOTAL TRANSFERS IN			-1,068,849.00	.00	-700,000.00	-700,000.00	-700,000.00
TOTAL TRANSFERS IN			-1,068,849.00	.00	-700,000.00	-700,000.00	-700,000.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

FUND BALANCE APPROPRIATED			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>							
113991	FUND BALANCE APPROPRIATED						
113991	499100	F/B APPRO.	-2,607.00	-81,762.00	.00	-335,267.00	-335,267.00
113991	499101	F/B-HLTH	-300,000.00	-201,000.00	.00	.00	.00
	TOTAL FUND BALANCE APPROPRIA		-302,607.00	-282,762.00	.00	-335,267.00	-335,267.00
	TOTAL FUND BALANCE APPROPRIA		-302,607.00	-282,762.00	.00	-335,267.00	-335,267.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

GOVERNING BODY	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114110 GOVERNING BODY					
114110 512100 S/W - REG	109,667.00	114,388.00	106,395.00	106,395.00	106,395.00
114110 512200 S/W - OT	.00	.00	.00	.00	.00
114110 512600 S/W T/PT	.00	.00	.00	.00	.00
114110 517000 G/B EXP	16,000.00	18,000.00	20,000.00	20,000.00	20,000.00
114110 518100 FICA	8,390.00	8,751.00	8,139.00	8,139.00	8,139.00
114110 518102 FICA MEDC.	.00	.00	.00	.00	.00
114110 518200 RET. CONT.	41,176.00	56,333.00	32,621.00	32,621.00	33,546.00
114110 518300 HOSP. INS.	27,000.00	42,408.00	42,408.00	42,408.00	42,408.00
114110 518900 OTH FRINGE	240.00	270.00	270.00	270.00	270.00
114110 519000 PROF. SERV	.00	.00	.00	.00	.00
114110 520000 SUP/MAT.	2,300.00	9,900.00	1,500.00	1,500.00	1,500.00
114110 525100 MOTR FULS	500.00	500.00	500.00	500.00	500.00
114110 529900 NC-EQPT	5,608.00	.00	2,700.00	2,700.00	2,700.00
114110 531100 TRAVEL	46,092.00	59,500.00	47,000.00	47,000.00	47,000.00
114110 531101 COMMTRAV	.00	26,000.00	24,000.00	24,000.00	30,000.00
114110 532100 TELEPHONE	.00	.00	700.00	700.00	700.00
114110 532500 POSTAGE	300.00	200.00	200.00	200.00	200.00
114110 535300 M/R VEHICL	10.00	.00	.00	.00	.00
114110 537000 ADVERTISE	1,500.00	3,000.00	1,200.00	1,200.00	1,200.00
114110 539500 TRAINING	.00	.00	.00	.00	.00
114110 544000 S/M CONTRT	.00	.00	.00	.00	.00
114110 545100 I/B PR/GEN	.00	.00	.00	.00	.00
114110 545300 I/B FIDELY	.00	.00	.00	.00	.00
114110 548050 CHARGSVCS	-24,997.00	-24,997.00	-24,997.00	-24,997.00	-24,997.00
114110 549100 DUES/SUBS	300.00	300.00	300.00	300.00	300.00
114110 549900 MISC.	.00	.00	.00	.00	.00
114110 549920 EMP APPREC	6,720.00	6,500.00	5,000.00	5,000.00	5,000.00
114110 551000 C/O O/F	.00	.00	.00	.00	.00
114110 552000 C/O D/P	.00	.00	.00	.00	.00
114110 554000 C/O VEHCL	.00	.00	.00	.00	.00
114110 555000 C/O O/EQ.	.00	.00	.00	.00	.00
114110 557000 C/O LAND	.00	.00	.00	.00	.00
114110 558000 C/O BUILD	.00	.00	.00	.00	.00
114110 559000 C/O O/STRC	.00	.00	.00	.00	.00
TOTAL GOVERNING BODY	240,806.00	321,053.00	267,936.00	267,936.00	274,861.00
TOTAL GOVERNING BODY	240,806.00	321,053.00	267,936.00	267,936.00	274,861.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ADMINISTRATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114120	ADMINISTRATION					
114120	512100	S/W - REG	187,663.00	155,932.00	161,080.00	161,080.00
114120	512200	S/W - OT	.00	.00	.00	.00
114120	512600	S/W T/PT	.00	.00	.00	.00
114120	512700	S/W LONG.	.00	.00	.00	.00
114120	513000	SPCL. PAY.	.00	.00	.00	.00
114120	518100	FICA	8,076.00	12,312.00	12,323.00	12,323.00
114120	518102	FICA MEDC.	.00	.00	.00	.00
114120	518200	RET. CONT.	9,222.00	11,376.00	11,276.00	11,824.00
114120	518300	HOSP. INS.	10,500.00	11,536.00	14,136.00	14,136.00
114120	518900	OTH FRINGE	80.00	90.00	90.00	90.00
114120	519000	PROF. SERV	6,800.00	45,000.00	50,000.00	50,000.00
114120	520000	SUP/MAT.	500.00	3,000.00	3,000.00	3,000.00
114120	525100	MOTR FULS	1,500.00	1,300.00	1,300.00	1,300.00
114120	525200	TIRES	.00	.00	500.00	500.00
114120	529900	NC-EQPT	.00	.00	.00	.00
114120	529901	NC-OF FURN	840.00	15,000.00	.00	.00
114120	529902	NC-OF EQPT	.00	.00	.00	.00
114120	529903	NC-COMPUTE	.00	.00	.00	.00
114120	531100	TRAVEL	2,448.00	2,000.00	2,000.00	2,000.00
114120	532100	TELEPHONE	9,000.00	9,500.00	10,000.00	10,000.00
114120	532500	POSTAGE	800.00	800.00	800.00	800.00
114120	534100	PRINTING	.00	500.00	500.00	500.00
114120	535000	REP/MAINT.	500.00	500.00	500.00	500.00
114120	535300	M/R VEHICL	1,000.00	750.00	750.00	750.00
114120	537000	ADVERTISE	1,500.00	1,500.00	1,500.00	1,500.00
114120	539500	TRAINING	500.00	1,500.00	1,500.00	1,500.00
114120	544000	S/M CONTRT	76,700.00	83,500.00	90,000.00	90,000.00
114120	545000	INS/BOND	.00	.00	.00	.00
114120	545300	I/B FIDELY	1,700.00	5,000.00	6,500.00	6,500.00
114120	548050	CHARGSVC	-116,034.00	-116,034.00	.00	-116,034.00
114120	549100	DUES/SUBS	60,600.00	43,600.00	50,000.00	50,000.00
114120	549900	COLA	.00	.00	.00	511,212.00
114120	549920	EMP APPREC	.00	1,500.00	1,500.00	1,500.00
114120	550000	CAP OUTLAY	.00	.00	.00	.00
114120	551000	C/O O/F	.00	.00	.00	.00
114120	552000	C/O D/P	.00	.00	.00	.00
114120	553000	C/O E/M	.00	.00	.00	.00
114120	554000	C/O VEHCL	.00	.00	.00	.00
114120	557000	C/O LAND	.00	.00	.00	.00
114120	563014	CENTENNIAL	.00	.00	.00	.00

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ADMINISTRATION	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
TOTAL ADMINISTRATION	263,895.00	290,162.00	419,255.00	814,433.00	814,981.00
TOTAL ADMINISTRATION	263,895.00	290,162.00	419,255.00	814,433.00	814,981.00



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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HUMAN RESOURCES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114121	HUMAN RESOURCES					
114121	512100	S/W - REG	193,473.00	183,922.00	152,898.00	152,898.00
114121	512200	S/W - OT	.00	.00	.00	.00
114121	512600	S/W T/PT	.00	.00	.00	.00
114121	518100	FICA	14,112.00	14,835.00	11,697.00	11,697.00
114121	518102	FICA MEDC.	.00	.00	.00	.00
114121	518200	RET. CONT.	13,043.00	11,936.00	10,703.00	11,223.00
114121	518300	HOSP. INS.	27,000.00	28,272.00	28,272.00	28,272.00
114121	518900	OTH FRINGE	160.00	180.00	180.00	180.00
114121	519000	PROF. SERV	4,000.00	4,000.00	5,500.00	5,500.00
114121	520000	SUP/MAT.	650.00	1,000.00	2,500.00	2,500.00
114121	529903	NC-COMPUTE	1,600.00	.00	.00	.00
114121	531100	TRAVEL	8,250.00	1,000.00	1,500.00	1,500.00
114121	532100	TELEPHONE	.00	.00	.00	.00
114121	532500	POSTAGE	600.00	500.00	500.00	500.00
114121	535000	REP/MAINT.	100.00	100.00	100.00	100.00
114121	537000	ADVERTISE	300.00	300.00	300.00	300.00
114121	539500	TRAINING	4,550.00	500.00	1,500.00	1,500.00
114121	544000	S/M CONTRT	9,200.00	8,600.00	8,600.00	8,600.00
114121	548050	CHARGSVC	-46,710.00	-46,710.00	.00	-46,710.00
114121	549100	DUES/SUBS	1,000.00	500.00	500.00	500.00
TOTAL HUMAN RESOURCES		231,328.00	208,935.00	224,750.00	178,040.00	178,560.00
TOTAL HUMAN RESOURCES		231,328.00	208,935.00	224,750.00	178,040.00	178,560.00

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FOR PERIOD 99

RISK MANAGEMENT		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114125	RISK MANAGEMENT					
114125	512100	S/W - REG	.00	.00	.00	.00
114125	518100	FICA	.00	.00	.00	.00
114125	518102	FICA MEDC.	.00	.00	.00	.00
114125	518200	RET. CONT.	.00	.00	.00	.00
114125	518300	HOSP. INS.	.00	.00	.00	.00
114125	520000	SUP/MAT.	.00	.00	.00	.00
114125	531100	TRAVEL	.00	.00	.00	.00
114125	539500	TRAINING	.00	.00	.00	.00
114125	549100	DUES/SUBS	.00	.00	.00	.00
TOTAL RISK MANAGEMENT		.00	.00	.00	.00	.00
TOTAL RISK MANAGEMENT		.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

FINANCE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114130	FINANCE						
114130	512100	S/W - REG	390,185.00	405,769.00	391,856.00	393,612.00	393,612.00
114130	512200	S/W - OT	2,000.00	.00	.00	.00	.00
114130	512600	S/W T/PT	.00	.00	.00	.00	.00
114130	512700	S/W LONG.	.00	.00	.00	.00	.00
114130	518100	FICA	30,002.00	31,042.00	29,977.00	30,112.00	30,112.00
114130	518102	FICA MEDC.	.00	.00	.00	.00	.00
114130	518200	RET. CONT.	27,728.00	28,681.00	27,430.00	27,552.00	28,891.00
114130	518300	HOSP. INS.	47,250.00	49,476.00	49,476.00	49,476.00	49,476.00
114130	518900	OTH FRINGE	280.00	315.00	315.00	315.00	315.00
114130	519300	P/S-AUDIT	97,053.00	110,000.00	100,000.00	100,000.00	100,000.00
114130	520000	SUP/MAT.	.00	19,500.00	19,500.00	19,500.00	19,500.00
114130	529900	NC-EQPT	.00	.00	.00	.00	.00
114130	529901	NC-OF FURN	1,700.00	.00	4,000.00	4,000.00	4,000.00
114130	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114130	529903	NC-COMPUTE	5,000.00	.00	.00	.00	.00
114130	531100	TRAVEL	3,600.00	4,000.00	4,000.00	4,000.00	4,000.00
114130	532100	TELEPHONE	.00	.00	.00	.00	.00
114130	532500	POSTAGE	8,300.00	8,300.00	9,000.00	9,000.00	9,000.00
114130	535000	REP/MAINT.	4,700.00	500.00	500.00	500.00	500.00
114130	537000	ADVERTISE	200.00	200.00	200.00	200.00	200.00
114130	539500	TRAINING	3,500.00	300.00	300.00	300.00	300.00
114130	544000	S/M CONTRT	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00
114130	548050	CHARGSVC	-211,112.00	-211,111.00	-211,000.00	-211,111.00	-211,111.00
114130	549100	DUES/SUBS	500.00	100.00	300.00	300.00	300.00
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		412,886.00	449,072.00	429,854.00	431,756.00	433,095.00
	TOTAL FINANCE		412,886.00	449,072.00	429,854.00	431,756.00	433,095.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

TAX ADMINISTRATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114140	TAX ADMINISTRATION					
114140	512100	S/W - REG	308,494.00	313,232.00	315,773.00	313,760.00
114140	512200	S/W - OT	.00	.00	.00	.00
114140	512600	S/W T/PT	.00	.00	.00	.00
114140	512700	S/W LONG.	2,287.00	.00	.00	.00
114140	518100	FICA	23,600.00	23,963.00	24,055.00	24,003.00
114140	518102	FICA MEDC.	.00	.00	.00	.00
114140	518200	RET. CONT.	21,595.00	22,139.00	22,243.00	21,964.00
114140	518300	HOSP. INS.	40,500.00	42,408.00	42,408.00	42,408.00
114140	518900	OTH FRINGE	280.00	270.00	270.00	270.00
114140	519000	PROF. SERV	7,700.00	31,932.00	10,000.00	10,000.00
114140	519004	LEGAL FEES	.00	.00	10,000.00	10,000.00
114140	520000	SUP/MAT.	.00	1,700.00	1,700.00	1,700.00
114140	525100	MOTR FULS	1,500.00	1,500.00	1,500.00	1,500.00
114140	529100	D/P SUPPLY	1,500.00	1,300.00	1,300.00	1,300.00
114140	529900	NC-EQPT	.00	.00	.00	.00
114140	529901	NC-OF FURN	.00	.00	.00	.00
114140	529902	NC-OF EQPT	.00	.00	.00	.00
114140	529903	NC-COMPUTE	.00	.00	.00	.00
114140	531100	TRAVEL	4,500.00	4,000.00	4,500.00	4,500.00
114140	532100	TELEPHONE	.00	.00	.00	.00
114140	532500	POSTAGE	15,000.00	10,000.00	10,500.00	10,500.00
114140	534100	PRINTING	2,500.00	2,400.00	2,400.00	2,400.00
114140	535000	REP/MAINT.	14,500.00	14,000.00	14,000.00	14,000.00
114140	535300	M/R VEHICL	1,100.00	300.00	300.00	300.00
114140	537000	ADVERTISE	1,200.00	1,000.00	1,000.00	1,000.00
114140	538000	D/P SERV.	.00	.00	.00	.00
114140	539500	TRAINING	1,900.00	2,000.00	2,000.00	2,000.00
114140	544000	S/M CONTRT	.00	.00	.00	.00
114140	549100	DUES/SUBS	535.00	520.00	520.00	520.00
114140	550000	CAP OUTLAY	.00	.00	.00	.00
114140	551000	C/O O/F	.00	.00	.00	.00
114140	552000	C/O D/P	.00	.00	.00	.00
114140	554000	C/O VEHCL	.00	.00	.00	.00
114140	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL TAX ADMINISTRATION		448,691.00	472,664.00	464,469.00	462,125.00	463,191.00
TOTAL TAX ADMINISTRATION		448,691.00	472,664.00	464,469.00	462,125.00	463,191.00

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FOR PERIOD 99

TAX COLLECTIONS			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114141	TAX COLLECTIONS						
114141	440001	TAX COLL.	.00	.00	.00	.00	.00
114141	512100	S/W - REG	159,433.00	140,334.00	145,342.00	144,514.00	144,514.00
114141	512200	S/W - OT	.00	.00	.00	.00	.00
114141	512600	S/W T/PT	.00	.00	.00	.00	.00
114141	518100	FICA	12,197.00	10,736.00	11,103.64	11,056.00	11,056.00
114141	518102	FICA MEDC.	.00	.00	.00	.00	.00
114141	518200	RET. CONT.	11,272.00	9,918.00	10,116.23	10,116.00	10,607.00
114141	518300	HOSP. INS.	33,750.00	28,272.00	28,272.00	28,272.00	28,272.00
114141	518900	OTH FRINGE	200.00	180.00	180.00	180.00	180.00
114141	519000	PROF. SERV	18,758.00	24,687.00	40,000.00	40,000.00	40,000.00
114141	520000	SUP/MAT.	3,600.00	2,900.00	3,000.00	3,000.00	3,000.00
114141	525100	MOTR FULS	400.00	200.00	.00	.00	.00
114141	529900	NC-EQPT	.00	.00	.00	.00	.00
114141	529901	NC-OF FURN	.00	.00	.00	.00	.00
114141	529902	NC-OF EQPT	3,242.00	200.00	.00	.00	.00
114141	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114141	531100	TRAVEL	5,300.00	4,100.00	4,300.00	4,300.00	4,300.00
114141	532100	TELEPHONE	260.00	279.00	279.00	279.00	279.00
114141	532500	POSTAGE	6,000.00	5,500.00	10,500.00	10,500.00	10,500.00
114141	535000	REP/MAINT.	.00	.00	.00	.00	.00
114141	535300	M/R VEHICL	.00	100.00	.00	.00	.00
114141	537000	ADVERTISE	3,000.00	3,550.00	15,000.00	15,000.00	15,000.00
114141	539500	TRAINING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114141	539901	C/C CHARGE	500.00	.00	.00	.00	.00
114141	544000	S/M CONTRT	2,500.00	1,300.00	2,700.00	2,700.00	2,700.00
114141	549100	DUES/SUBS	200.00	40.00	40.00	40.00	40.00
114141	551000	C/O O/F	.00	.00	.00	.00	.00
114141	552000	C/O D/P	.00	.00	.00	.00	.00
114141	557000	C/O LAND	.00	.00	.00	.00	.00
TOTAL TAX COLLECTIONS			263,612.00	235,296.00	273,832.87	272,957.00	273,448.00
TOTAL TAX COLLECTIONS			263,612.00	235,296.00	273,832.87	272,957.00	273,448.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

DEPT OF MOTOR VEHICLES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114143	DEPT OF MOTOR VEHICLES					
114143	512100	S/W - REG	90,029.00	83,599.00	84,787.00	85,404.00
114143	512200	S/W - OT	22.00	.00	.00	.00
114143	512600	S/W T/PT	.00	.00	.00	.00
114143	518100	FICA	6,889.00	6,396.00	6,487.00	6,533.00
114143	518102	FICA MEDC.	.00	.00	.00	.00
114143	518200	RET. CONT.	6,367.00	5,851.00	5,935.00	6,269.00
114143	518300	HOSP. INS.	20,250.00	21,204.00	21,204.00	21,204.00
114143	518900	OTH FRINGE	120.00	135.00	135.00	135.00
114143	519000	PROF. SERV	.00	.00	.00	.00
114143	520000	SUP/MAT.	.00	1,200.00	1,200.00	1,200.00
114143	531100	TRAVEL	1,100.00	325.00	325.00	325.00
114143	532100	TELEPHONE	2,000.00	1,800.00	1,800.00	1,800.00
114143	532500	POSTAGE	150.00	50.00	100.00	100.00
114143	535000	REP/MAINT.	.00	500.00	500.00	500.00
114143	537000	ADVERTISE	100.00	100.00	100.00	100.00
114143	539500	TRAINING	130.00	100.00	200.00	200.00
114143	539901	C/C CHARGE	.00	117,363.00	125,000.00	125,000.00
114143	544000	S/M CONTRT	2,800.00	2,800.00	2,800.00	2,800.00
114143	549100	DUES/SUBS	1,175.00	500.00	750.00	750.00
TOTAL DEPT OF MOTOR VEHICLES		131,132.00	241,923.00	251,323.00	252,029.00	252,320.00
TOTAL DEPT OF MOTOR VEHICLES		131,132.00	241,923.00	251,323.00	252,029.00	252,320.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

LEGAL			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114150	LEGAL						
114150	510000	PERS. SVC.	99,000.00	99,000.00	103,950.00	103,950.00	103,950.00
114150	529900	NC-EQPT	.00	.00	.00	.00	.00
114150	529901	NC-OF FURN	.00	.00	.00	.00	.00
114150	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114150	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114150	544000	S/M CONTRT	.00	.00	.00	.00	.00
114150	548050	CHARGSVC	.00	.00	.00	.00	.00
	TOTAL LEGAL		99,000.00	99,000.00	103,950.00	103,950.00	103,950.00
	TOTAL LEGAL		99,000.00	99,000.00	103,950.00	103,950.00	103,950.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

COURT FACILITIES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114160	COURT FACILITIES					
114160	517000	JURY COMM.	.00	.00	.00	.00
114160	520000	SUP/MAT.	2,500.00	2,500.00	2,500.00	2,500.00
114160	529900	NC-EQPT	.00	.00	.00	.00
114160	529901	NC-OF FURN	.00	.00	.00	.00
114160	529902	NC-OF EQPT	.00	.00	.00	.00
114160	529903	NC-COMPUTE	.00	.00	.00	.00
114160	532100	TELEPHONE	.00	.00	.00	.00
114160	533000	UTILITIES	47,000.00	50,300.00	50,000.00	50,000.00
114160	533100	ELECTRIC	.00	.00	.00	.00
114160	535000	REP/MAINT.	26,000.00	26,000.00	28,000.00	28,000.00
114160	541200	RENT BUILD	.00	.00	.00	.00
114160	549100	DUES/SUBS	3,000.00	8,600.00	8,000.00	8,000.00
114160	550000	CAP OUTLAY	19,000.00	14,125.00	45,561.00	45,561.00
114160	551000	C/O O/F	.00	.00	.00	.00
114160	552000	C/O D/P	.00	.00	.00	.00
TOTAL COURT FACILITIES		97,500.00	101,525.00	134,061.00	134,061.00	134,061.00
TOTAL COURT FACILITIES		97,500.00	101,525.00	134,061.00	134,061.00	134,061.00



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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ELECTIONS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
114170	ELECTIONS						
114170	512100	S/W - REG	80,127.00	104,668.00	119,576.00	96,666.00	96,666.00
114170	512200	S/W - OT	2,500.00	.00	.00	.00	.00
114170	512600	S/W T/PT	14,545.00	.00	.00	.00	.00
114170	517000	G/B EXP	30,000.00	50,000.00	50,000.00	50,000.00	50,000.00
114170	518100	FICA	7,214.00	8,199.00	9,148.00	7,395.00	7,395.00
114170	518102	FICA MEDC.	.00	.00	.00	.00	.00
114170	518200	RET. CONT.	6,667.00	7,559.00	8,371.00	6,767.00	7,095.00
114170	518300	HOSP. INS.	13,500.00	14,136.00	21,204.00	14,136.00	14,136.00
114170	518900	OTH FRINGE	120.00	135.00	135.00	90.00	90.00
114170	519000	PROF. SERV	.00	.00	.00	.00	.00
114170	520000	SUP/MAT.	18,000.00	22,500.00	22,500.00	22,500.00	22,500.00
114170	522000	FOOD/PROV.	.00	.00	.00	.00	.00
114170	523104	ONE STOP V	21,000.00	24,000.00	24,000.00	24,000.00	24,000.00
114170	523105	ONE STOP	.00	.00	.00	.00	.00
114170	529900	NC-EQPT	.00	.00	.00	.00	.00
114170	529901	NC-OF FURN	.00	.00	.00	.00	.00
114170	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114170	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114170	531100	TRAVEL	.00	6,500.00	6,500.00	6,500.00	6,500.00
114170	531300	TRANSPORT	.00	.00	.00	.00	.00
114170	532100	TELEPHONE	600.00	600.00	600.00	600.00	600.00
114170	532500	POSTAGE	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
114170	532501	LIST MAINT	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00
114170	535000	REP/MAINT.	.00	.00	.00	.00	.00
114170	537000	ADVERTISE	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
114170	541200	RENT BUILD	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
114170	544000	S/M CONTRT	32,500.00	35,000.00	35,000.00	35,000.00	35,000.00
114170	549100	DUES/SUBS	100.00	100.00	100.00	100.00	100.00
114170	550000	CAP OUTLAY	8,000.00	3,210.00	5,000.00	5,000.00	5,000.00
114170	551000	C/O O/F	.00	.00	.00	.00	.00
114170	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL ELECTIONS		245,873.00	287,307.00	312,834.00	279,454.00	279,782.00	
TOTAL ELECTIONS		245,873.00	287,307.00	312,834.00	279,454.00	279,782.00	

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

REGISTER OF DEEDS	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114180 REGISTER OF DEEDS					
114180 512100 S/W - REG	113,204.00	111,284.00	112,199.00	111,027.00	111,027.00
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	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
114180 518100 FICA	8,660.00	8,513.00	8,584.00	8,494.00	8,494.00
114180 518102 FICA MEDC.	.00	.00	.00	.00	.00
114180 518200 RET. CONT.	7,924.00	7,865.00	7,687.00	7,772.00	8,149.00
114180 518300 HOSP. INS.	27,000.00	21,204.00	21,204.00	21,204.00	21,204.00
114180 518900 OTH FRINGE	160.00	135.00	135.00	135.00	135.00
114180 520000 SUP/MAT.	2,012.00	5,000.00	5,700.00	5,700.00	5,700.00
114180 529900 NC-EQPT	.00	.00	.00	.00	.00
114180 529901 NC-OF FURN	.00	.00	.00	.00	.00
114180 529902 NC-OF EQPT	.00	.00	.00	.00	.00
114180 529903 NC-COMPUTE	.00	.00	.00	.00	.00
114180 531100 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114180 532100 TELEPHONE	1,814.00	1,900.00	1,900.00	1,900.00	1,900.00
114180 532500 POSTAGE	1,873.00	1,873.00	1,873.00	1,873.00	1,873.00
114180 533100 ELECTRIC	.00	.00	.00	.00	.00
114180 533400 WATER	.00	.00	.00	.00	.00
114180 535000 REP/MAINT.	2,760.00	2,000.00	2,000.00	2,000.00	2,000.00
114180 539500 TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114180 542100 D/P EQP RT	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
114180 549100 DUES/SUBS	900.00	900.00	900.00	900.00	900.00
114180 550000 CAP OUTLAY	.00	.00	.00	.00	.00
114180 551000 C/O O/F	.00	.00	.00	.00	.00
114180 552000 C/O D/P	.00	.00	.00	.00	.00
TOTAL REGISTER OF DEEDS	213,507.00	207,874.00	209,382.00	208,205.00	208,582.00
TOTAL REGISTER OF DEEDS	213,507.00	207,874.00	209,382.00	208,205.00	208,582.00

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FOR PERIOD 99

NON - DEPARTMENTAL			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114200	NON - DEPARTMENTAL						
114200	518300	FLEX	.00	43,393.00	45,000.00	45,000.00	45,000.00
114200	518500	UNEMP. COM	55,000.00	120,000.00	120,000.00	120,000.00	75,000.00
114200	518902	MED EXP-RE	50,625.00	35,000.00	48,000.00	48,000.00	48,000.00
114200	529901	NC-OF FURN	.00	1,607.00	.00	.00	.00
114200	538500	NETSVCS	175,000.00	160,000.00	175,000.00	175,000.00	175,000.00
114200	539900	BANKFEES	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
114200	539901	C/C CHARGE	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00
114200	541200	RENT BUILD	.00	.00	.00	.00	.00
114200	545100	I/B PR/GEN	302,102.00	625,000.00	705,000.00	705,000.00	705,000.00
114200	545500	I/B SPECL	342,629.00	.00	.00	.00	.00
114200	548050	CHARGSVC	-172,878.00	.00	.00	-172,879.00	-172,879.00
114200	549500	INTERGOV T	.00	.00	.00	.00	.00
114200	549900	CHRISTMASB	560,661.00	.00	133,190.00	113,190.00	113,190.00
114200	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114200	554000	COPURCHMV	.00	.00	.00	.00	.00
TOTAL NON - DEPARTMENTAL			1,395,139.00	1,062,000.00	1,303,190.00	1,110,311.00	1,065,311.00
TOTAL NON - DEPARTMENTAL			1,395,139.00	1,062,000.00	1,303,190.00	1,110,311.00	1,065,311.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

INFORMATION TECHNOLOGY		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
114210	INFORMATION TECHNOLOGY						
114210	512100	S/W - REG	191,802.00	186,461.00	226,534.00	226,534.00	226,534.00
114210	512200	S/W - OT	.00	.00	.00	.00	.00
114210	512600	S/W T/PT	.00	.00	.00	.00	.00
114210	518100	FICA	14,673.00	14,265.00	16,831.00	16,831.00	17,330.00
114210	518102	FICA MEDC.	.00	.00	.00	.00	.00
114210	518200	RET. CONT.	13,560.00	13,179.00	15,857.00	15,857.00	16,628.00
114210	518300	HOSP. INS.	26,958.00	28,272.00	35,340.00	35,340.00	35,340.00
114210	518900	OTH FRINGE	120.00	180.00	225.00	225.00	225.00
114210	519000	PROF. SERV	15,000.00	13,000.00	13,000.00	13,000.00	13,000.00
114210	520000	SUP/MAT.	.00	1,000.00	1,000.00	1,000.00	1,000.00
114210	525100	MOTR FULS	3,000.00	1,700.00	1,700.00	1,700.00	1,700.00
114210	529900	NC-EQPT	160,000.00	100,000.00	151,353.00	151,353.00	151,353.00
114210	529901	NC-OF FURN	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
114210	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114210	529903	NC-COMPUTE	.00	21,300.00	25,100.00	25,100.00	25,100.00
114210	531100	TRAVEL	9,500.00	1,000.00	1,000.00	1,000.00	1,000.00
114210	532100	TELEPHONE	3,600.00	17,000.00	17,000.00	17,000.00	17,000.00
114210	532500	POSTAGE	.00	.00	.00	.00	.00
114210	532900	OTH COMMUN	17,500.00	.00	.00	.00	.00
114210	535000	REP/MAINT.	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
114210	535300	M/R VEHICL	.00	1,000.00	1,000.00	1,000.00	1,000.00
114210	536000	FREIGHT	100.00	100.00	100.00	100.00	100.00
114210	539500	TRAINING	.00	6,000.00	6,000.00	6,000.00	6,000.00
114210	548050	CHARGSVCS	-56,671.00	-56,671.00	.00	-56,671.00	-56,671.00
114210	549100	DUES/SUBS	79,100.00	59,000.00	59,000.00	59,000.00	59,000.00
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		515,742.00	442,786.00	607,040.00	550,369.00	551,639.00	
TOTAL INFORMATION TECHNOLOGY		515,742.00	442,786.00	607,040.00	550,369.00	551,639.00	

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COUNTY OF HOKE  
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CENTRAL GARAGE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114250	CENTRAL GARAGE						
114250	512100	S/W - REG	75,025.00	78,333.00	78,831.00	78,831.00	78,831.00
114250	512200	S/W - OT	.00	.00	.00	.00	.00
114250	512600	S/W T/PT	.00	.00	.00	.00	.00
114250	518100	FICA	5,740.00	5,994.00	6,031.00	6,031.00	6,031.00
114250	518102	FICA MEDC.	.00	.00	.00	.00	.00
114250	518200	RET. CONT.	5,304.00	5,536.00	5,518.00	5,518.00	5,786.00
114250	518300	HOSP. INS.	13,500.00	14,136.00	14,136.00	14,136.00	14,136.00
114250	518900	OTH FRINGE	80.00	90.00	90.00	90.00	90.00
114250	520000	SUP/MAT.	1,600.00	1,000.00	1,600.00	1,600.00	1,600.00
114250	521200	UNIFORMS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114250	525100	MOTR FULS	600.00	600.00	600.00	600.00	600.00
114250	525200	TIRES	.00	200.00	240.00	240.00	240.00
114250	531100	TRAVEL	595.00	500.00	300.00	300.00	300.00
114250	532100	TELEPHONE	.00	.00	.00	.00	.00
114250	532500	POSTAGE	.00	.00	.00	.00	.00
114250	533200	FUEL OIL	.00	.00	.00	.00	.00
114250	533600	USED OIL	.00	.00	300.00	300.00	300.00
114250	535000	REP/MAINT.	600.00	2,500.00	1,000.00	1,000.00	1,000.00
114250	535300	M/R VEHICL	500.00	400.00	400.00	400.00	400.00
114250	539500	TRAINING	105.00	200.00	200.00	200.00	200.00
114250	543000	RENT OTHER	500.00	500.00	600.00	600.00	600.00
114250	544000	S/M CONTRT	.00	3,500.00	1,000.00	1,000.00	1,000.00
114250	548050	CHARGSVC	-31,736.00	-31,736.00	-31,736.00	-31,736.00	-31,736.00
114250	551000	C/O O/F	.00	.00	.00	.00	.00
114250	552000	C/O D/P	2,000.00	.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			75,913.00	83,253.00	80,610.00	80,610.00	80,878.00
TOTAL CENTRAL GARAGE			75,913.00	83,253.00	80,610.00	80,610.00	80,878.00

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COUNTY OF HOKE  
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FOR PERIOD 99

PUBLIC BUILDINGS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114260	PUBLIC BUILDINGS					
114260	512100	S/W - REG	263,592.00	282,593.00	277,508.00	277,508.00
114260	512200	S/W - OT	4,760.00	4,000.00	5,500.00	5,500.00
114260	512600	S/W T/PT	12,403.00	.00	.00	.00
114260	518100	FICA	21,614.00	21,925.00	21,651.00	21,651.00
114260	518102	FICA MEDC.	.00	.00	.00	.00
114260	518200	RET. CONT.	19,531.00	19,363.00	19,811.00	20,369.00
114260	518300	HOSP. INS.	60,750.00	56,544.00	56,544.00	56,544.00
114260	518900	OTH FRINGE	320.00	360.00	360.00	360.00
114260	520000	SUP/MAT.	40,000.00	40,000.00	40,000.00	40,000.00
114260	521200	UNIFORMS	2,600.00	3,100.00	3,100.00	3,100.00
114260	525100	MOTR FULS	7,000.00	8,200.00	8,200.00	8,200.00
114260	525200	TIRES	.00	1,000.00	1,000.00	1,000.00
114260	529900	NC-EQPT	.00	.00	.00	.00
114260	529901	NC-OF FURN	.00	.00	.00	.00
114260	529902	NC-OF EQPT	.00	.00	.00	.00
114260	529903	NC-COMPUTE	.00	.00	.00	.00
114260	531100	TRAVEL	.00	600.00	600.00	600.00
114260	532100	TELEPHONE	3,200.00	3,200.00	3,500.00	3,500.00
114260	532101	TEL. PRATT	.00	.00	.00	.00
114260	532102	TEL. ARMOR	.00	.00	.00	.00
114260	532103	TEL. SANDH	.00	.00	.00	.00
114260	532500	POSTAGE	.00	50.00	50.00	50.00
114260	533000	UTILITIES	.00	.00	.00	.00
114260	533101	ELEC PRAT	14,000.00	14,000.00	14,000.00	14,000.00
114260	533102	ELEC ARMOR	25,000.00	28,000.00	28,000.00	28,000.00
114260	533103	ELEC SANDH	.00	.00	.00	.00
114260	533104	ELEC DSS	30,000.00	34,000.00	34,000.00	34,000.00
114260	533105	ELEC HEALT	.00	.00	.00	.00
114260	533106	ELEC SHERI	18,000.00	19,000.00	19,000.00	19,000.00
114260	533107	ELEC ROD	4,500.00	4,500.00	4,500.00	4,500.00
114260	533108	ELEC COURT	.00	.00	.00	.00
114260	533109	ELEC CRT A	.00	.00	.00	.00
114260	533110	ELEC COOP.	.00	.00	.00	.00
114260	533111	ELEC COMM.	2,500.00	5,200.00	5,200.00	5,200.00
114260	533112	ELEC - PRO	11,000.00	12,500.00	12,500.00	12,500.00
114260	533113	ELEC - JC	750.00	750.00	950.00	950.00
114260	533114	ELEC LPA	1,800.00	1,900.00	1,900.00	1,900.00
114260	533115	ELEC JAIL	.00	.00	.00	.00
114260	533116	ELEC PARKS	30,000.00	33,000.00	33,000.00	33,000.00
114260	533117	ELEC SHLTR	7,200.00	7,300.00	7,300.00	7,300.00

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COUNTY OF HOKE  
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PUBLIC BUILDINGS			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114260	533118	ELEC PW	12,000.00	14,000.00	8,000.00	8,000.00	8,000.00
114260	533200	FUEL OIL	.00	.00	.00	.00	.00
114260	533201	F/O PRATT	8,000.00	9,200.00	9,200.00	9,200.00	9,200.00
114260	533202	F/O ARMORY	.00	.00	.00	.00	.00
114260	533203	F/O SANDHI	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
114260	533204	F/O DSS	.00	.00	.00	.00	.00
114260	533205	F/O HEALTH	.00	.00	.00	.00	.00
114260	533208	F/O COURT	.00	.00	.00	.00	.00
114260	533209	F/O CRT AN	.00	.00	.00	.00	.00
114260	533210	F/O COOP.	.00	.00	.00	.00	.00
114260	533211	F/O COMM.	.00	.00	.00	.00	.00
114260	533214	F OIL-LPA	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00
114260	533215	F/O JAIL	.00	.00	.00	.00	.00
114260	533301	N/G PRATT	.00	.00	.00	.00	.00
114260	533302	N/G ARMORY	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
114260	533303	N/G SANDHI	.00	.00	.00	.00	.00
114260	533304	N/G DSS	.00	.00	.00	.00	.00
114260	533305	N/G HEALTH	.00	.00	.00	.00	.00
114260	533306	N/G SHERIF	.00	.00	.00	.00	.00
114260	533307	N/G ROD	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
114260	533308	N/G COURT	.00	.00	.00	.00	.00
114260	533309	N/G CRT AN	.00	.00	.00	.00	.00
114260	533310	N/G COOP.	.00	.00	.00	.00	.00
114260	533311	N/G COMM.	.00	.00	.00	.00	.00
114260	533315	N/G JAIL	.00	.00	.00	.00	.00
114260	533401	WTR PRATT	3,700.00	4,000.00	4,000.00	4,000.00	4,000.00
114260	533402	WTR ARMORY	1,735.00	2,500.00	2,500.00	2,500.00	2,500.00
114260	533403	WTR SANDHI	875.00	900.00	1,300.00	1,300.00	1,300.00
114260	533404	WTR DSS	2,200.00	2,300.00	2,300.00	2,300.00	2,300.00
114260	533405	WTR HEALTH	.00	.00	.00	.00	.00
114260	533406	WTR SHERIF	4,200.00	4,500.00	4,500.00	4,500.00	4,500.00
114260	533407	WTR - ROD	550.00	700.00	700.00	700.00	700.00
114260	533408	WTR COURT	.00	.00	.00	.00	.00
114260	533409	WTR CRT AN	.00	.00	.00	.00	.00
114260	533410	WTR COOP.	600.00	600.00	600.00	600.00	600.00
114260	533411	WTR COMM.	800.00	800.00	800.00	800.00	800.00
114260	533412	WATER PROB	600.00	350.00	460.00	460.00	460.00
114260	533413	WATER JC	200.00	200.00	200.00	200.00	200.00
114260	533414	WATER LPA	325.00	400.00	400.00	400.00	400.00
114260	533415	WTR JAIL	.00	.00	.00	.00	.00
114260	533416	WATER PARK	600.00	500.00	650.00	650.00	650.00
114260	533417	WTR SHELTR	1,200.00	900.00	900.00	900.00	900.00
114260	533418	WATERPW	1,275.00	1,500.00	1,500.00	1,500.00	1,500.00
114260	533600	USED OIL	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC BUILDINGS			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114260	534100	PRINTING	.00	.00	.00	.00	.00
114260	535000	REP/MAINT.	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
114260	535100	M/R BUILD	.00	.00	.00	.00	.00
114260	535101	M/R PRATT	.00	.00	.00	.00	.00
114260	535102	M/R ARMORY	.00	.00	.00	.00	.00
114260	535103	M/R SANDHI	.00	.00	.00	.00	.00
114260	535104	M/R DSS	.00	.00	.00	.00	.00
114260	535105	M/R HEALTH	.00	.00	.00	.00	.00
114260	535106	M/R SHERIF	.00	.00	.00	.00	.00
114260	535107	M/R ROD	.00	.00	.00	.00	.00
114260	535108	M/R COURT	.00	.00	.00	.00	.00
114260	535109	M/R CRT AN	.00	.00	.00	.00	.00
114260	535110	M/R COOP.	.00	.00	.00	.00	.00
114260	535111	M/R COM BU	.00	.00	.00	.00	.00
114260	535115	M/R JAIL	.00	.00	.00	.00	.00
114260	535300	M/R VEHICL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114260	537000	ADVERTISE	.00	.00	.00	.00	.00
114260	539500	TRAINING	.00	800.00	800.00	800.00	800.00
114260	544000	S/M CONTRT	85,000.00	95,000.00	95,000.00	95,000.00	95,000.00
114260	544004	CONT/LEASE	.00	.00	.00	.00	.00
114260	548050	CHARGSVC	-39,862.00	-39,862.00	.00	-39,862.00	-39,862.00
114260	549100	DUES/SUBS	325.00	325.00	325.00	325.00	325.00
114260	550000	CAP OUTLAY	94,845.00	31,100.00	56,000.00	56,000.00	366,000.00
114260	551000	C/O O/F	.00	.00	.00	.00	.00
114260	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDINGS			824,988.00	797,298.00	853,809.00	813,947.00	1,124,505.00
TOTAL PUBLIC BUILDINGS			824,988.00	797,298.00	853,809.00	813,947.00	1,124,505.00



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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 57  
bgnyrpts

PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

GROUNDSKEEPING MAINTENANCE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114261	GROUNDSKEEPING MAINTENANCE						
114261	512100	S/W - REG	32,379.00	34,164.00	33,816.00	33,816.00	33,816.00
114261	512200	S/W - OT	733.00	1,000.00	2,000.00	2,000.00	2,000.00
114261	512600	S/W T/PT	30.00	.00	.00	.00	.00
114261	518100	FICA	2,557.00	2,690.00	2,740.00	2,740.00	2,740.00
114261	518102	FICA MEDC.	.00	.00	.00	.00	.00
114261	518200	RET. CONT.	2,428.00	2,485.00	2,508.00	2,508.00	2,485.00
114261	518300	HOSP. INS.	6,811.00	7,068.00	7,068.00	7,068.00	7,068.00
114261	518900	OTH FRINGE	40.00	45.00	45.00	45.00	45.00
114261	519000	PROF. SERV	2,600.00	4,000.00	4,000.00	4,000.00	4,000.00
114261	520000	SUP/MAT.	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00
114261	521200	UNIFORMS	750.00	750.00	900.00	900.00	900.00
114261	525100	MOTR FULS	2,500.00	4,000.00	4,000.00	4,000.00	4,000.00
114261	532100	TELEPHONE	540.00	820.00	820.00	820.00	820.00
114261	535300	M/R VEHICL	3,159.00	3,000.00	3,000.00	3,000.00	3,000.00
114261	535920	LAWN SUPP	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
114261	539500	TRAINING	20.00	150.00	150.00	150.00	150.00
114261	548050	CHARGSVC	.00	.00	.00	.00	.00
114261	555000	C/O O/EQ.	6,000.00	.00	.00	.00	.00
	TOTAL GROUNDSKEEPING MAINTEN		75,047.00	74,172.00	75,047.00	75,047.00	75,024.00
	TOTAL GROUNDSKEEPING MAINTEN		75,047.00	74,172.00	75,047.00	75,047.00	75,024.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 58  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
114310	SHERIFF						
114310	512100	S/W - REG	2,614,325.00	2,785,503.00	2,926,542.00	2,700,904.00	2,787,777.00
114310	512200	S/W - OT	242,000.00	190,000.00	190,000.00	190,000.00	190,000.00
114310	512600	S/W T/PT	.00	31,870.00	.00	.00	.00
114310	513300	LEO SUP RT	101,136.00	138,195.00	146,327.00	144,545.00	148,889.00
114310	518100	FICA	228,904.00	230,065.00	223,881.00	221,154.00	227,800.00
114310	518102	FICA MEDC.	.00	.00	.00	.00	.00
114310	518200	RET. CONT.	167,517.00	210,445.00	204,858.00	206,700.00	238,222.00
114310	518300	HOSP. INS.	500,661.00	515,964.00	530,100.00	501,828.00	501,828.00
114310	518500	UNEMP. COM	33,000.00	.00	.00	.00	.00
114310	518900	OTH FRINGE	3,425.00	3,285.00	3,375.00	3,195.00	3,195.00
114310	519000	PROF. SERV	31,700.00	20,700.00	24,700.00	24,700.00	24,700.00
114310	520000	SUP/MAT.	102,000.00	110,722.00	112,600.00	112,600.00	112,600.00
114310	520001	SUP. EQUIP	.00	.00	.00	.00	.00
114310	521200	UNIFORMS	22,000.00	24,000.00	22,000.00	22,000.00	22,000.00
114310	521201	UNIFORM AL	9,000.00	10,250.00	11,000.00	12,000.00	12,000.00
114310	525100	MOTR FULS	229,000.00	236,200.00	242,000.00	242,000.00	242,000.00
114310	525200	TIRES	16,000.00	21,300.00	20,000.00	20,000.00	20,000.00
114310	529900	NC-EQPT	.00	.00	.00	.00	.00
114310	531100	TRAVEL	.00	10,594.00	.00	.00	.00
114310	531210	EXTRAD	21,000.00	10,000.00	21,000.00	21,000.00	21,000.00
114310	532100	TELEPHONE	75,000.00	89,000.00	84,000.00	84,000.00	84,000.00
114310	532500	POSTAGE	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
114310	533000	UTILITIES	12,800.00	11,500.00	11,500.00	11,500.00	11,500.00
114310	534100	PRINTING	.00	.00	.00	.00	.00
114310	535000	REP/MAINT.	17,500.00	17,500.00	19,000.00	19,000.00	19,000.00
114310	535300	M/R VEHICL	41,000.00	40,000.00	43,000.00	43,000.00	43,000.00
114310	537000	ADVERTISE	.00	.00	.00	.00	.00
114310	539500	TRAINING	24,500.00	14,406.00	24,500.00	24,500.00	24,500.00
114310	544000	DCI CONT.	22,100.00	30,000.00	30,000.00	30,000.00	30,000.00
114310	544001	CHAPLAIN	.00	.00	.00	.00	.00
114310	544004	CONT/LEASE	.00	.00	.00	.00	.00
114310	549100	DUES/SUBS	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
114310	549900	CRM. INV.	12,000.00	17,500.00	12,000.00	12,000.00	12,000.00
114310	549901	COMM. WATC	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00
114310	549902	PREEMP. SC	12,000.00	13,000.00	18,000.00	18,000.00	18,000.00
114310	549903	CANTEEN	.00	.00	.00	.00	.00
114310	550000	CAP OUTLAY	.00	.00	.00	.00	11,364.00
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	350,000.00	176,938.00	750,723.00	420,080.00	420,080.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114310	558002	IMPV TO BL	.00	.00	.00	.00	.00
114310	571033	VEH PRINC	.00	.00	.00	.00	.00
114310	571100	VIPER PAY	.00	.00	131,679.00	131,679.00	131,679.00
114310	572033	VEH INT	.00	.00	.00	.00	.00
TOTAL SHERIFF			4,901,168.00	4,970,537.00	5,815,885.00	5,229,485.00	5,370,234.00
TOTAL SHERIFF			4,901,168.00	4,970,537.00	5,815,885.00	5,229,485.00	5,370,234.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 60  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

COMMUNICATIONS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
114311	COMMUNICATIONS						
114311	512100	S/W - REG	473,634.00	494,836.00	494,224.00	524,166.00	524,166.00
114311	512200	S/W - OT	37,000.00	38,000.00	38,000.00	38,000.00	38,000.00
114311	512600	S/W T/PT	22,000.00	23,000.00	28,000.00	28,000.00	28,000.00
114311	518100	FICA	36,233.00	42,522.00	42,858.00	45,148.00	45,148.00
114311	518102	FICA MEDC.	.00	.00	.00	.00	.00
114311	518200	RET. CONT.	34,749.00	37,611.00	37,629.00	41,312.00	41,312.00
114311	518300	HOSP. INS.	94,458.00	98,952.00	98,952.00	106,020.00	106,020.00
114311	518900	OTH FRINGE	480.00	630.00	630.00	675.00	675.00
114311	520000	SUP/MAT.	2,000.00	5,500.00	5,500.00	5,500.00	5,500.00
114311	521200	UNIFORMS	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114311	523103	EMD-GRANT	.00	.00	.00	.00	.00
114311	525100	MOTR FULS	2,650.00	2,000.00	2,500.00	2,500.00	2,500.00
114311	525200	TIRES	800.00	500.00	500.00	500.00	500.00
114311	529900	NC-EQPT	.00	.00	17,000.00	17,000.00	17,000.00
114311	531100	TRAVEL	3,000.00	1,000.00	3,000.00	3,000.00	3,000.00
114311	532100	TELEPHONE	30,400.00	30,684.00	29,884.00	29,884.00	29,884.00
114311	532500	POSTAGE	.00	.00	.00	.00	.00
114311	533000	UTILITIES	16,100.00	15,228.00	15,390.00	15,390.00	15,390.00
114311	534100	PRINTING	.00	.00	.00	.00	.00
114311	535000	REP/MAINT.	16,000.00	15,000.00	20,000.00	20,000.00	20,000.00
114311	535300	M/R VEHICL	2,000.00	1,000.00	3,000.00	3,000.00	3,000.00
114311	539500	TRAINING	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00
114311	542100	D/P EQP RT	.00	3,400.00	3,400.00	3,400.00	3,400.00
114311	544000	S/M CONTRT	60,564.00	65,931.00	70,850.00	70,850.00	70,850.00
114311	544004	CONT/LEASE	.00	.00	.00	.00	.00
114311	549100	DUES/SUBS	3,453.00	2,000.00	2,515.00	2,515.00	2,515.00
114311	550000	CAP OUTLAY	30,100.00	11,400.00	6,000.00	6,000.00	6,000.00
114311	551000	C/O O/F	.00	.00	.00	.00	.00
114311	552000	C/O D/P	.00	.00	.00	.00	.00
114311	554000	C/O VEHCL	.00	.00	27,000.00	.00	.00
TOTAL COMMUNICATIONS		873,621.00	894,694.00	953,832.00	969,860.00	969,860.00	
TOTAL COMMUNICATIONS		873,621.00	894,694.00	953,832.00	969,860.00	969,860.00	

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 61  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MEDICAL SERVICES	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114315 EMERGENCY MEDICAL SERVICES					
114315 512100 S/W - REG	.00	.00	.00	.00	.00
114315 512200 S/W - OT	.00	.00	.00	.00	.00
114315 512600 S/W T/PT	.00	.00	.00	.00	.00
114315 518100 FICA	.00	.00	.00	.00	.00
114315 518102 FICA MEDC.	.00	.00	.00	.00	.00
114315 518200 RET. CONT.	.00	.00	.00	.00	.00
114315 518300 HOSP. INS.	.00	.00	.00	.00	.00
114315 518900 OTH FRINGE	.00	.00	.00	.00	.00
114315 520000 SUP/MAT.	.00	.00	.00	.00	.00
114315 521200 UNIFORMS	.00	.00	.00	.00	.00
114315 525100 MOTR FULS	.00	.00	.00	.00	.00
114315 525200 TIRES	.00	.00	.00	.00	.00
114315 531100 TRAVEL	.00	.00	.00	.00	.00
114315 532100 TELEPHONE	.00	.00	.00	.00	.00
114315 532500 POSTAGE	.00	.00	.00	.00	.00
114315 533000 UTILITIES	.00	.00	.00	.00	.00
114315 534100 PRINTING	.00	.00	.00	.00	.00
114315 535000 REP/MAINT.	.00	.00	.00	.00	.00
114315 535300 M/R VEHICL	.00	.00	.00	.00	.00
114315 539500 TRAINING	.00	.00	.00	.00	.00
114315 542100 D/P EQP RT	.00	.00	.00	.00	.00
114315 544000 S/M CONTRT	.00	.00	.00	.00	.00
114315 549100 DUES/SUBS	.00	.00	.00	.00	.00
114315 550000 CAP OUTLAY	.00	.00	.00	.00	.00
114315 551000 C/O O/F	.00	.00	.00	.00	.00
114315 552000 C/O D/P	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV	.00	.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERV	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

JAIL			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114320	JAIL						
114320	512100	S/W - REG	1,590,392.00	1,485,892.00	1,674,297.00	1,633,868.00	1,682,017.00
114320	512200	S/W - OT	439,000.00	344,500.00	200,000.00	200,000.00	200,000.00
114320	512600	S/W T/PT	.00	.00	.00	.00	.00
114320	513300	LEO SUP RT	2,624.00	2,642.00	2,499.00	2,499.00	2,561.00
114320	518100	FICA	126,178.00	149,684.00	128,084.00	140,291.00	143,974.00
114320	518102	FICA MEDC.	.00	.00	.00	.00	.00
114320	518200	RET. CONT.	115,457.00	137,845.00	117,201.00	129,655.00	138,140.00
114320	518300	HOSP. INS.	364,500.00	336,475.00	381,672.00	381,672.00	388,740.00
114320	518500	UNEMP. COM	40,000.00	.00	.00	.00	.00
114320	518900	OTH FRINGE	2,080.00	2,340.00	2,460.00	2,460.00	2,475.00
114320	519000	MED. SERV.	255,000.00	260,000.00	280,000.00	290,000.00	290,000.00
114320	520000	SUP/MAT.	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
114320	521200	UNIFORMS	17,000.00	15,000.00	15,000.00	15,000.00	15,000.00
114320	522000	FOOD/PROV.	335,000.00	335,000.00	335,000.00	335,000.00	335,000.00
114320	523000	E/M SUPPLY	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114320	526000	OFF SUPPLY	10,500.00	.00	.00	.00	.00
114320	529900	NC-EQPT	.00	.00	.00	.00	.00
114320	531100	TRAVEL	.00	.00	.00	.00	.00
114320	532100	TELEPHONE	300.00	.00	.00	.00	.00
114320	532500	POSTAGE	800.00	800.00	1,000.00	1,000.00	1,000.00
114320	533000	UTILITIES	88,300.00	90,000.00	93,000.00	93,000.00	93,000.00
114320	534100	PRINTING	.00	.00	.00	.00	.00
114320	535000	REP/MAINT.	93,600.00	69,000.00	40,000.00	40,000.00	40,000.00
114320	539500	TRAINING	5,684.00	2,000.00	4,500.00	4,500.00	4,500.00
114320	539900	BANKFEES	.00	500.00	.00	.00	.00
114320	543000	RENT-EQPT	.00	.00	27,000.00	27,000.00	27,000.00
114320	544000	S/M CONTRT	21,000.00	24,000.00	50,000.00	50,000.00	50,000.00
114320	544001	HOUSING IN	36,000.00	50,000.00	.00	.00	.00
114320	549902	PREEMP. SC	.00	.00	.00	.00	.00
114320	549903	INMATEEXP	.00	35,000.00	35,000.00	35,000.00	35,000.00
114320	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114320	551000	C/O O/F	.00	.00	.00	.00	.00
114320	552000	C/O D/P	.00	.00	.00	.00	.00
114320	554000	C/O VEHCL	.00	.00	.00	.00	.00
114320	571032	JAILPRIN	121,696.00	121,696.00	131,943.00	131,943.00	131,943.00
114320	572032	JAILINT	276,373.00	276,373.00	266,126.00	266,126.00	266,126.00
	TOTAL JAIL		3,980,484.00	3,777,747.00	3,823,782.00	3,818,014.00	3,885,476.00
	TOTAL JAIL		3,980,484.00	3,777,747.00	3,823,782.00	3,818,014.00	3,885,476.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MANAGEMENT		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
114330	EMERGENCY MANAGEMENT						
114330	512100	S/W - REG	106,060.00	107,870.00	109,602.00	108,077.00	108,985.00
114330	512200	S/W - OT	.00	.00	.00	.00	.00
114330	512600	S/W T/PT	.00	.00	.00	.00	.00
114330	518100	FICA	6,575.00	8,253.00	8,385.00	8,268.00	8,337.00
114330	518102	FICA MEDC.	1,537.00	.00	.00	.00	.00
114330	518200	RET. CONT.	4,131.00	4,326.00	7,673.00	4,314.00	4,590.00
114330	518300	HOSP. INS.	13,500.00	14,136.00	21,204.00	14,136.00	14,136.00
114330	518900	OTH FRINGE	80.00	90.00	135.00	90.00	90.00
114330	519000	PROF. SERV	.00	.00	.00	.00	.00
114330	520000	SUP/MAT.	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114330	522000	FOOD/PROV.	800.00	500.00	500.00	500.00	500.00
114330	523000	E/M SUPPLY	500.00	250.00	.00	.00	.00
114330	523100	S/P MATERL	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
114330	525100	MOTR FULS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
114330	525200	TIRES	400.00	400.00	400.00	400.00	400.00
114330	531100	TRAVEL	500.00	500.00	500.00	500.00	500.00
114330	532100	TELEPHONE	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
114330	532500	POSTAGE	100.00	100.00	100.00	100.00	100.00
114330	533000	UTILITIES	.00	.00	.00	.00	.00
114330	533200	FUEL OIL	.00	.00	.00	.00	.00
114330	534100	PRINTING	200.00	200.00	200.00	200.00	200.00
114330	535000	REP/MAINT.	400.00	400.00	400.00	400.00	400.00
114330	535300	M/R VEHICL	500.00	500.00	1,100.00	1,100.00	1,100.00
114330	537000	ADVERTISE	250.00	250.00	250.00	250.00	250.00
114330	539500	TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
114330	544000	S/M CONTRT	.00	.00	.00	.00	.00
114330	549100	DUES/SUBS	200.00	200.00	200.00	200.00	200.00
114330	550000	CAP OUTLAY	.00	.00	.00	.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	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
114330	569401	NORTH RAEF	.00	.00	.00	.00	.00
114330	569404	PUPPY CRK	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT		165,233.00	166,475.00	179,149.00	167,035.00	168,288.00	
TOTAL EMERGENCY MANAGEMENT		165,233.00	166,475.00	179,149.00	167,035.00	168,288.00	

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

FIRE	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114340	FIRE				
114340	512100	S/W - REG	.00	.00	.00
114340	512200	S/W - OT	.00	.00	.00
114340	512600	S/W T/PT	.00	.00	.00
114340	518100	FICA	.00	.00	.00
114340	518102	FICA MEDC.	.00	.00	.00
114340	518200	RET. CONT.	.00	.00	.00
114340	518300	HOSP. INS.	.00	.00	.00
114340	520000	SUP/MAT.	.00	.00	.00
114340	531100	TRAVEL	.00	.00	.00
114340	532100	TELEPHONE	.00	.00	.00
114340	532500	POSTAGE	.00	.00	.00
114340	533000	UTILITIES	.00	.00	.00
114340	549100	DUES/SUBS	.00	.00	.00
114340	551000	C/O O/F	.00	.00	.00
114340	552000	C/O D/P	.00	.00	.00
	TOTAL FIRE		.00	.00	.00
	TOTAL FIRE		.00	.00	.00



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COUNTY OF HOKE  
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PG 65  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

INSPECTIONS	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL		
114350	INSPECTIONS						
114350	512100	S/W - REG	147,710.00	139,839.00	157,313.00	157,313.00	157,313.00
114350	512200	S/W - OT	.00	.00	.00	.00	.00
114350	512600	S/W T/PT	.00	.00	.00	.00	.00
114350	518100	FICA	11,300.00	54.00	.00	.00	.00
114350	518102	FICA MEDC.	.00	11,792.00	12,035.00	12,035.00	12,035.00
114350	518200	RET. CONT.	10,340.00	10,945.00	11,012.00	11,012.00	11,547.00
114350	518300	HOSP. INS.	20,250.00	21,204.00	21,204.00	21,204.00	21,204.00
114350	518900	OTH FRINGE	160.00	135.00	135.00	135.00	135.00
114350	519000	PROF. SERV	.00	15,000.00	.00	.00	.00
114350	520000	SUP/MAT.	.00	3,000.00	2,000.00	2,000.00	2,000.00
114350	521200	UNIFORMS	2,400.00	2,400.00	2,500.00	2,500.00	2,500.00
114350	525100	MOTR FULS	6,500.00	4,500.00	5,000.00	5,000.00	5,000.00
114350	529900	NC-EQPT	.00	.00	3,500.00	3,500.00	3,500.00
114350	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114350	531100	TRAVEL	2,375.00	1,200.00	2,500.00	2,500.00	2,500.00
114350	532100	TELEPHONE	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
114350	532500	POSTAGE	300.00	200.00	300.00	300.00	300.00
114350	533000	UTILITIES	.00	.00	.00	.00	.00
114350	534100	PRINTING	1,000.00	500.00	1,000.00	1,000.00	1,000.00
114350	535000	REP/MAINT.	.00	.00	.00	.00	.00
114350	535300	M/R VEHICL	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
114350	537000	ADVERTISE	.00	.00	.00	.00	.00
114350	539500	TRAINING	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00
114350	544000	S/M CONTRT	7,600.00	500.00	700.00	700.00	700.00
114350	549100	DUES/SUBS	1,500.00	1,000.00	1,500.00	1,500.00	1,500.00
114350	549940	Demo Exp	5,000.00	.00	.00	.00	.00
114350	550000	CAP OUTLAY	24,000.00	.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	5,000.00	.00	1,667.00	1,667.00	1,667.00
114350	560001	EF&S PROG	.00	.00	.00	.00	.00
	TOTAL INSPECTIONS		253,235.00	219,069.00	230,166.00	230,166.00	230,701.00
	TOTAL INSPECTIONS		253,235.00	219,069.00	230,166.00	230,166.00	230,701.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

MEDICAL EXAMINER		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114360	MEDICAL EXAMINER					
114360	544000 S/M CONTRT	65,000.00	62,000.00	60,000.00	60,000.00	60,000.00
	TOTAL MEDICAL EXAMINER	65,000.00	62,000.00	60,000.00	60,000.00	60,000.00
	TOTAL MEDICAL EXAMINER	65,000.00	62,000.00	60,000.00	60,000.00	60,000.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 67  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ANIMAL CONTROL		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114380	ANIMAL CONTROL					
114380	512100	S/W - REG	153,483.00	161,165.00	158,891.00	158,891.00
114380	512200	S/W - OT	.00	.00	.00	.00
114380	512600	S/W T/PT	.00	.00	.00	.00
114380	512700	S/W LONG.	.00	.00	.00	.00
114380	518100	FICA	11,741.00	12,330.00	12,156.00	12,156.00
114380	518102	FICA MEDC.	.00	.00	.00	.00
114380	518200	RET. CONT.	10,851.00	11,359.00	11,123.00	11,663.00
114380	518300	HOSP. INS.	33,750.00	35,340.00	35,340.00	35,340.00
114380	518900	OTH FRINGE	200.00	225.00	225.00	225.00
114380	519000	PROF. SERV	17,500.00	13,200.00	12,200.00	12,200.00
114380	520000	SUP/MAT.	11,300.00	11,300.00	11,300.00	11,300.00
114380	521200	UNIFORMS	2,000.00	1,700.00	1,700.00	1,700.00
114380	525100	MOTR FULS	11,000.00	13,000.00	13,000.00	13,000.00
114380	525200	TIRES	1,500.00	1,500.00	1,500.00	1,500.00
114380	529903	NC-COMPUTE	.00	.00	.00	.00
114380	531100	TRAVEL	.00	.00	.00	.00
114380	532100	TELEPHONE	5,000.00	4,500.00	4,500.00	4,500.00
114380	532500	POSTAGE	150.00	150.00	150.00	150.00
114380	533000	UTILITIES	.00	.00	.00	.00
114380	535100	M/R BULD.	.00	.00	.00	.00
114380	535300	M/R VEHICL	3,600.00	3,000.00	4,000.00	4,000.00
114380	539500	TRAINING	2,100.00	1,000.00	1,000.00	1,000.00
114380	549100	DUES/SUBS	.00	.00	.00	.00
114380	551000	C/O O/F	.00	.00	.00	.00
114380	552000	C/O D/P	.00	.00	.00	.00
114380	554000	C/O VEHCL	.00	.00	.00	.00
TOTAL ANIMAL CONTROL		264,175.00	269,769.00	267,085.00	267,085.00	267,625.00
TOTAL ANIMAL CONTROL		264,175.00	269,769.00	267,085.00	267,085.00	267,625.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

JUVENILE JUSTICE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114390	JUVENILE JUSTICE					
114390	512100					
114390	512200					
114390	512600					
114390	516012					
114390	518100					
114390	518102					
114390	518200					
114390	518300					
114390	518900					
114390	520000					
114390	531100					
114390	532100					
114390	532500					
114390	533000					
114390	533300					
114390	533400					
114390	534100					
114390	535000					
114390	541200					
114390	549100					
114390	551000					
114390	552000					
114390	563001	1,900.00	7,200.00	7,200.00	7,200.00	7,200.00
114390	563002	.00	.00	.00	.00	.00
114390	563003	78,238.00	25,000.00	25,000.00	25,000.00	25,000.00
114390	563004	.00	30,000.00	30,000.00	30,000.00	30,000.00
114390	563018	51,141.00	58,329.00	58,320.00	58,320.00	58,320.00
TOTAL JUVENILE JUSTICE		131,279.00	120,529.00	120,520.00	120,520.00	120,520.00
TOTAL JUVENILE JUSTICE		131,279.00	120,529.00	120,520.00	120,520.00	120,520.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

TRANSPORTATION EXP (GF)	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL		
114530	TRANSPORTATION EXP (GF)						
114530	512100	S/W - REG	.00	527,845.00	544,546.00	531,561.00	531,561.00
114530	512200	S/W - OT	.00	7,300.00	11,500.00	11,500.00	11,500.00
114530	512600	S/W T/PT	.00	.00	.00	.00	.00
114530	518100	FICA	.00	40,940.00	41,702.00	41,545.00	41,545.00
114530	518200	RET. CONT.	.00	36,852.00	38,158.00	38,015.00	39,861.00
114530	518300	HOSP. INS.	.00	113,088.00	141,360.00	123,690.00	123,690.00
114530	518900	OTH FRINGE	.00	900.00	400.00	400.00	400.00
114530	519000	PROF. SERV	.00	7,040.00	9,000.00	9,000.00	9,000.00
114530	520000	SUP/MAT.	.00	2,300.00	2,000.00	2,000.00	2,000.00
114530	521200	UNIFORMS	.00	10,000.00	10,000.00	10,000.00	10,000.00
114530	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114530	525100	MOTR FULS	.00	165,000.00	185,000.00	165,000.00	165,000.00
114530	529000	PROMOSUPP	.00	1,105.00	1,105.00	1,105.00	1,105.00
114530	531100	TRAVEL	.00	6,000.00	5,000.00	5,000.00	5,000.00
114530	532100	TELEPHONE	.00	5,800.00	4,800.00	4,800.00	4,800.00
114530	532500	POSTAGE	.00	300.00	300.00	300.00	300.00
114530	532900	OTH COMMUN	.00	250.00	800.00	800.00	800.00
114530	534100	PRINTING	.00	1,000.00	1,000.00	1,000.00	1,000.00
114530	535200	M/R EQUIP.	.00	2,150.00	4,000.00	4,000.00	4,000.00
114530	535300	M/R VEHICL	.00	59,000.00	65,000.00	65,000.00	65,000.00
114530	537001	ADV MARKET	.00	3,923.00	3,923.00	3,923.00	3,923.00
114530	538100	D/P PROG.	.00	8,500.00	8,500.00	8,500.00	8,500.00
114530	539500	TRAINING	.00	2,500.00	2,500.00	2,500.00	2,500.00
114530	549100	DUES/SUBS	.00	600.00	600.00	600.00	600.00
114530	549900	DRUGTEST	.00	4,000.00	4,000.00	4,000.00	4,000.00
114530	549921	EMP INCNTV	.00	4,500.00	4,468.00	4,468.00	4,468.00
114530	549922	TRY TRANSI	.00	1,000.00	1,000.00	1,000.00	1,000.00
114530	549923	COURTESY R	.00	50.00	50.00	50.00	50.00
114530	549924	FAYRTPASS	.00	.00	.00	.00	.00
114530	554000	C/O VEHCL	.00	65,317.00	340,000.00	340,000.00	340,000.00
114530	555000	COEQUIP	.00	7,500.00	35,687.00	35,687.00	35,687.00
TOTAL TRANSPORTATION EXP (GF)			.00	1,084,760.00	1,466,399.00	1,415,444.00	1,417,290.00
TOTAL TRANSPORTATION EXP (GF)			.00	1,084,760.00	1,466,399.00	1,415,444.00	1,417,290.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PLANNING AND ZONING		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114910	PLANNING AND ZONING					
114910	510000	PERS. SVC.	.00	.00	.00	.00
114910	512100	S/W - REG	85,885.00	89,618.00	88,923.00	88,923.00
114910	512200	S/W - OT	.00	.00	.00	.00
114910	512600	S/W T/PT	.00	.00	.00	.00
114910	517000	G/B EXP	6,000.00	5,000.00	5,000.00	5,000.00
114910	518100	FICA	6,570.00	6,857.00	6,803.00	6,803.00
114910	518102	FICA MEDC.	.00	.00	.00	.00
114910	518200	RET. CONT.	6,072.00	6,334.00	6,225.00	6,527.00
114910	518300	HOSP. INS.	13,500.00	14,136.00	14,136.00	14,136.00
114910	518900	OTH FRINGE	80.00	90.00	90.00	90.00
114910	520000	SUP/MAT.	.00	1,500.00	2,200.00	2,200.00
114910	525100	MOTR FULS	600.00	100.00	100.00	100.00
114910	529901	NC-OF FURN	.00	.00	.00	.00
114910	531100	TRAVEL	1,000.00	.00	.00	.00
114910	532100	TELEPHONE	650.00	650.00	650.00	650.00
114910	532500	POSTAGE	1,200.00	400.00	400.00	400.00
114910	533000	UTILITIES	.00	.00	.00	.00
114910	534100	PRINTING	.00	.00	.00	.00
114910	535300	M/R VEHICL	300.00	200.00	200.00	200.00
114910	537000	ADVERTISE	.00	3,000.00	3,000.00	3,000.00
114910	539500	TRAINING	550.00	.00	.00	.00
114910	549100	DUES/SUBS	600.00	.00	.00	.00
114910	551000	C/O O/F	.00	.00	.00	.00
114910	552000	C/O D/P	.00	.00	.00	.00
TOTAL PLANNING AND ZONING		123,007.00	127,885.00	127,727.00	127,727.00	128,029.00
TOTAL PLANNING AND ZONING		123,007.00	127,885.00	127,727.00	127,727.00	128,029.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ECONOMIC DEVELOPMENT			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114920	ECONOMIC DEVELOPMENT						
114920	519000	PROF. SERV	.00	.00	.00	.00	.00
114920	520000	SUP/MAT.	.00	500.00	500.00	500.00	500.00
114920	531100	TRAVEL	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00
114920	532100	TELEPHONE	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00
114920	533000	UTILITIES	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
114920	535000	REP/MAINT.	1,000.00	900.00	900.00	900.00	900.00
114920	537000	ADVERTISE	1,800.00	1,600.00	1,600.00	1,600.00	1,600.00
114920	544000	S/M CONTRT	65,605.00	65,605.00	65,605.00	65,605.00	65,605.00
114920	549100	DUES/SUBS	.00	.00	.00	.00	.00
114920	552000	C/O D/P	.00	.00	.00	.00	.00
114920	560000	GRANTS/SUB	.00	.00	.00	.00	.00
	TOTAL ECONOMIC DEVELOPMENT		77,145.00	76,345.00	76,345.00	76,345.00	76,345.00
	TOTAL ECONOMIC DEVELOPMENT		77,145.00	76,345.00	76,345.00	76,345.00	76,345.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114950	COOPERATIVE EXTENSION					
114950	510000	PERS. SVC.	.00	.00	.00	.00
114950	512100	S/W - REG	.00	348.00	.00	.00
114950	512101	S/W PAT	87,958.00	77,450.00	73,466.00	73,466.00
114950	512200	S/W - OT	.00	.00	.00	.00
114950	512600	S/W T/PT	.00	.00	.00	.00
114950	513000	NCSU PAY.	191,500.00	223,820.00	235,200.00	235,200.00
114950	518100	FICA	.00	27.00	.00	.00
114950	518101	FICA - PAT	5,453.00	5,925.00	5,568.00	5,568.00
114950	518102	FICA MEDC.	.00	.00	.00	.00
114950	518103	F/M PAT	.00	.00	.00	.00
114950	518200	RET. CONT.	.00	24.00	.00	.00
114950	518201	RET. PAT	5,125.00	5,476.00	5,146.00	5,392.00
114950	518300	HOSP. INS.	.00	.00	.00	.00
114950	518301	HOSP. PAT	12,675.00	14,136.00	15,600.00	15,600.00
114950	518900	OTH FRINGE	57.00	.00	.00	.00
114950	518901	O/F - PAT	.00	90.00	96.00	96.00
114950	519000	PROF. SERV	3,000.00	3,000.00	3,000.00	3,000.00
114950	520000	SUP/MAT.	1,775.00	6,800.00	8,500.00	8,500.00
114950	523002	PROGSUPP	1,964.00	600.00	600.00	600.00
114950	523106	PEST GR EX	.00	7,324.00	.00	.00
114950	525100	MOTR FULS	1,450.00	1,600.00	1,600.00	1,600.00
114950	529900	NC-EQPT	2,567.64	.00	.00	.00
114950	529901	NC-OF FURN	892.36	400.00	400.00	400.00
114950	529903	NC-COMPUTE	2,240.00	28.75	1,000.00	1,000.00
114950	531100	TRAVEL	5,136.78	3,000.00	4,000.00	4,000.00
114950	532100	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00
114950	532500	POSTAGE	300.00	100.00	100.00	100.00
114950	533000	UTILITIES	3,800.00	2,600.00	2,700.00	2,700.00
114950	533200	FUEL OIL	.00	.00	.00	.00
114950	535000	REP/MAINT.	3,000.00	3,100.00	3,000.00	3,000.00
114950	535300	M/R VEHICL	925.00	500.00	500.00	500.00
114950	536000	FREIGHT	.00	.00	.00	.00
114950	544004	CONT/LEASE	3,000.00	3,424.25	3,500.00	3,500.00
114950	549100	DUES/SUBS	850.00	850.00	850.00	850.00
114950	549900	PAT PROG.	.00	11,590.00	11,856.00	11,856.00
114950	550000	CAP OUTLAY	.00	.00	.00	.00
114950	551000	C/O O/F	.00	.00	.00	.00
114950	552000	C/O D/P	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION		335,468.78	374,013.00	378,482.00	378,482.00	378,728.00
TOTAL COOPERATIVE EXTENSION		335,468.78	374,013.00	378,482.00	378,482.00	378,728.00



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NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114960	SOIL CONSERVATION					
114960	512100	S/W - REG	39,213.00	41,551.00	41,203.00	41,203.00
114960	512200	S/W - OT	.00	.00	.00	.00
114960	512600	S/W T/PT	.00	.00	.00	.00
114960	518100	FICA	3,000.00	3,179.00	3,153.00	3,153.00
114960	518102	FICA MEDC.	.00	.00	.00	.00
114960	518200	RET. CONT.	2,772.00	2,937.00	2,885.00	3,024.00
114960	518300	HOSP. INS.	6,750.00	7,068.00	7,068.00	7,068.00
114960	518900	OTH FRINGE	40.00	45.00	45.00	45.00
114960	520000	SUP/MAT.	500.00	200.00	.00	.00
114960	525100	MOTR FULS	1,200.00	900.00	900.00	900.00
114960	531100	TRAVEL	250.00	150.00	150.00	150.00
114960	532100	TELEPHONE	1,276.00	1,300.00	500.00	500.00
114960	532500	POSTAGE	.00	.00	.00	.00
114960	535300	M/R VEHICL	250.00	100.00	300.00	300.00
114960	537000	ADVERTISE	.00	.00	.00	.00
114960	539500	TRAINING	1,400.00	1,400.00	2,300.00	2,300.00
114960	544004	CONT/LEASE	2,700.00	2,200.00	2,200.00	2,200.00
114960	549100	DUES/SUBS	1,400.00	1,400.00	1,500.00	1,500.00
114960	550000	CAP OUTLAY	1,400.00	.00	650.00	650.00
114960	551000	C/O O/F	.00	.00	.00	.00
114960	552000	C/O D/P	.00	.00	.00	.00
114960	554000	C/O VEHCL	.00	.00	.00	.00
TOTAL SOIL CONSERVATION		62,151.00	62,430.00	62,854.00	62,854.00	62,993.00
TOTAL SOIL CONSERVATION		62,151.00	62,430.00	62,854.00	62,854.00	62,993.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ENGINEERING	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
114980 ENGINEERING					
114980 512100	S/W - REG	.00	.00	.00	.00
114980 512200	S/W - OT	.00	.00	.00	.00
114980 512600	S/W T/PT	.00	.00	.00	.00
114980 518100	FICA	.00	.00	.00	.00
114980 518102	FICA MEDC.	.00	.00	.00	.00
114980 518200	RET. CONT.	.00	.00	.00	.00
114980 518300	HOSP. INS.	.00	.00	.00	.00
114980 518900	OTH FRINGE	.00	.00	.00	.00
114980 520000	SUP/MAT.	.00	.00	.00	.00
114980 531100	TRAVEL	.00	.00	.00	.00
114980 532100	TELEPHONE	.00	.00	.00	.00
114980 532500	POSTAGE	.00	.00	.00	.00
114980 533000	UTILITIES	.00	.00	.00	.00
114980 534100	PRINTING	.00	.00	.00	.00
114980 535000	REP/MAINT.	.00	.00	.00	.00
114980 537000	ADVERTISE	.00	.00	.00	.00
114980 539500	TRAINING	.00	.00	.00	.00
114980 544000	S/M CONTRT	.00	.00	.00	.00
114980 549100	DUES/SUBS	.00	.00	.00	.00
114980 550000	CAP OUTLAY	.00	.00	.00	.00
114980 551000	C/O O/F	.00	.00	.00	.00
114980 552000	C/O D/P	.00	.00	.00	.00
TOTAL ENGINEERING	.00	.00	.00	.00	.00
TOTAL ENGINEERING	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 75  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HEALTH ADMINISTRATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
115110	HEALTH ADMINISTRATION						
115110	512100	S/W - REG	1,571,575.00	1,591,527.00	1,615,768.00	1,615,595.00	1,615,595.00
115110	512200	S/W - OT	.00	.00	.00	.00	.00
115110	512600	S/W T/PT	.00	.00	.00	.00	.00
115110	517000	G/B EXP	7,700.00	7,700.00	7,700.00	7,700.00	7,700.00
115110	518100	FICA	120,525.00	122,047.00	123,607.00	123,593.00	123,593.00
115110	518102	FICA MEDC.	.00	.00	.00	.00	.00
115110	518200	RET. CONT.	111,109.00	112,752.00	113,104.00	113,092.00	118,585.00
115110	518300	HOSP. INS.	277,633.00	255,623.00	254,448.00	254,448.00	254,448.00
115110	518500	UNEMP. COM	.00	.00	.00	.00	.00
115110	518900	OTH FRINGE	1,480.00	1,635.00	1,620.00	1,620.00	1,620.00
115110	519000	PROF. SERV	100,000.00	133,500.00	120,000.00	120,000.00	120,000.00
115110	520000	SUP/MAT.	18,000.00	14,000.00	20,000.00	20,000.00	20,000.00
115110	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115110	523001	MED NUTR	.00	.00	.00	.00	.00
115110	523100	BIOTERROR	.00	.00	.00	.00	.00
115110	525100	MOTR FULS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115110	529001	OTHER-BIKE	.00	.00	.00	.00	.00
115110	531100	TRAVEL	7,500.00	6,550.00	7,500.00	7,500.00	7,500.00
115110	532100	TELEPHONE	8,000.00	6,800.00	7,000.00	7,000.00	7,000.00
115110	532500	POSTAGE	5,700.00	8,700.00	5,000.00	5,000.00	5,000.00
115110	532900	OTH COMMUN	2,000.00	.00	.00	.00	.00
115110	533000	UTILITIES	31,000.00	29,000.00	29,000.00	29,000.00	29,000.00
115110	534100	PRINTING	.00	.00	.00	.00	.00
115110	535000	REP/MAINT.	4,500.00	3,500.00	3,500.00	3,500.00	3,500.00
115110	535300	M/R VEHICL	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115110	539500	TRAINING	1,500.00	.00	.00	.00	.00
115110	544000	S/M CONTRT	7,300.00	12,500.00	12,500.00	12,500.00	12,500.00
115110	545000	INS/BOND	5,700.00	.00	.00	.00	.00
115110	549100	DUES/SUBS	3,800.00	5,000.00	5,000.00	5,000.00	5,000.00
115110	549302	QUALIMP	.00	.00	.00	.00	.00
115110	549900	NURSE INI.	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
115110	551000	C/O O/F	.00	.00	.00	.00	.00
115110	552000	C/O D/P	.00	.00	.00	.00	.00
115110	553000	C/O E/M	.00	.00	.00	.00	.00
115110	554000	C/O VEHCL	.00	.00	20,000.00	20,000.00	20,000.00
115110	555000	C/O O/EQ.	130,000.00	9,950.00	.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	73,777.00	77,004.00	77,005.00	77,005.00	77,005.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HEALTH ADMINISTRATION			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115110	572051	HEALTH INT	95,047.00	91,819.00	91,819.00	91,819.00	91,819.00
TOTAL HEALTH ADMINISTRATION			2,738,846.00	2,643,607.00	2,668,571.00	2,668,372.00	2,673,865.00
TOTAL HEALTH ADMINISTRATION			2,738,846.00	2,643,607.00	2,668,571.00	2,668,372.00	2,673,865.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 77  
bgnyrpts

PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HEALTH PRIMARY CARE	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115115 HEALTH PRIMARY CARE					
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	12,000.00	8,000.00	10,000.00	10,000.00	10,000.00
115115 520000 SUP/MAT.	23,854.00	23,000.00	26,000.00	26,000.00	26,000.00
115115 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115115 531100 TRAVEL	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
115115 532100 TELEPHONE	.00	.00	.00	.00	.00
115115 539500 TRAINING	400.00	.00	.00	.00	.00
TOTAL HEALTH PRIMARY CARE	38,054.00	32,800.00	37,800.00	37,800.00	37,800.00
TOTAL HEALTH PRIMARY CARE	38,054.00	32,800.00	37,800.00	37,800.00	37,800.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 78  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

COMMUNICABLE DISEASE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115120	COMMUNICABLE DISEASE					
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	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00
115120	520000					
	SUP/MAT.	14,050.00	16,000.00	14,000.00	14,000.00	14,000.00
115120	523000					
	E/M SUPPLY	.00	.00	.00	.00	.00
115120	531100					
	TRAVEL	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00
115120	534100					
	PRINTING	.00	.00	.00	.00	.00
115120	535000					
	REP/MAINT.	.00	.00	.00	.00	.00
115120	539500					
	TRAINING	1,000.00	.00	.00	.00	.00
115120	544000					
	S/M CONTRT	600.00	.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	500.00
115120	551000					
	C/O O/F	.00	.00	.00	.00	.00
115120	552000					
	C/O D/P	.00	.00	.00	.00	.00
115120	553000					
	C/O E/M	.00	.00	.00	.00	.00
115120	554000					
	C/O VEHCL	.00	.00	.00	.00	.00
115120	555000					
	C/O O/EQ.	.00	.00	.00	.00	.00
	TOTAL COMMUNICABLE DISEASE	25,150.00	27,500.00	27,500.00	27,500.00	27,500.00
	TOTAL COMMUNICABLE DISEASE	25,150.00	27,500.00	27,500.00	27,500.00	27,500.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

BIOTERRORISM GRANT		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115121	BIOTERRORISM GRANT					
115121	512100					
115121	512200					
115121	512600					
115121	518100					
115121	518102					
115121	518200					
115121	518300					
115121	518900					
115121	520000	2,800.00	17,410.00	15,000.00	15,000.00	15,000.00
115121	523000					
115121	531100	1,500.00	4,000.00	4,500.00	4,500.00	4,500.00
115121	532100	560.00	970.00	750.00	750.00	750.00
115121	534100					
115121	535000					
115121	539500	1,100.00				
115121	544000					
115121	549100					
115121	551000					
115121	552000					
115121	553000					
115121	554000					
115121	555000					
TOTAL BIOTERRORISM GRANT		5,960.00	22,380.00	20,250.00	20,250.00	20,250.00
TOTAL BIOTERRORISM GRANT		5,960.00	22,380.00	20,250.00	20,250.00	20,250.00

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COUNTY OF HOKE  
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PG 80  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HEALTH BCCCP	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115139 HEALTH BCCCP					
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
TOTAL HEALTH BCCCP	.00	.00	.00	.00	.00



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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

BREAST & CERVICAL		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115151	BREAST & CERVICAL					
115151	512100					
115151	512200					
115151	512600					
115151	518100					
115151	518102					
115151	518200					
115151	518300					
115151	518900					
115151	520000	8,000.00	11,000.00	11,475.00	11,475.00	11,475.00
115151	523000					
115151	531100	200.00	475.00			
115151	532100					
115151	532500					
115151	533000					
115151	534100					
115151	535000					
115151	544000					
115151	549100					
115151	551000					
115151	552000					
115151	553000					
115151	554000					
115151	555000					
TOTAL BREAST & CERVICAL		8,200.00	11,475.00	11,475.00	11,475.00	11,475.00
TOTAL BREAST & CERVICAL		8,200.00	11,475.00	11,475.00	11,475.00	11,475.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

RENAL DISEASE	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115152 RENAL DISEASE					
115152 512100 S/W - REG	.00	.00	.00	.00	.00
115152 512200 S/W - OT	.00	.00	.00	.00	.00
115152 512600 S/W T/PT	.00	.00	.00	.00	.00
115152 518100 FICA	.00	.00	.00	.00	.00
115152 518102 FICA MEDC.	.00	.00	.00	.00	.00
115152 518200 RET. CONT.	.00	.00	.00	.00	.00
115152 518300 HOSP. INS.	.00	.00	.00	.00	.00
115152 518900 OTH FRINGE	.00	.00	.00	.00	.00
115152 520000 SUP/MAT.	.00	.00	.00	.00	.00
115152 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115152 523100 S/P MATERL	.00	.00	.00	.00	.00
115152 531100 TRAVEL	.00	.00	.00	.00	.00
115152 532100 TELEPHONE	.00	.00	.00	.00	.00
115152 532500 POSTAGE	.00	.00	.00	.00	.00
115152 533000 UTILITIES	.00	.00	.00	.00	.00
115152 534100 PRINTING	.00	.00	.00	.00	.00
115152 535000 REP/MAINT.	.00	.00	.00	.00	.00
115152 544000 S/M CONTRT	.00	.00	.00	.00	.00
115152 549100 DUES/SUBS	.00	.00	.00	.00	.00
115152 551000 C/O O/F	.00	.00	.00	.00	.00
115152 552000 C/O D/P	.00	.00	.00	.00	.00
115152 553000 C/O E/M	.00	.00	.00	.00	.00
115152 554000 C/O VEHCL	.00	.00	.00	.00	.00
115152 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL RENAL DISEASE	.00	.00	.00	.00	.00
TOTAL RENAL DISEASE	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WOMEN'S PREVENTIVE HEALTH		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115153	WOMEN'S PREVENTIVE HEALTH					
115153	512100					
	S/W - REG	.00	.00	.00	.00	.00
115153	512200					
	S/W - OT	.00	.00	.00	.00	.00
115153	512600					
	S/W T/PT	.00	.00	.00	.00	.00
115153	518100					
	FICA	.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	10,000.00	8,000.00	10,000.00	10,000.00	10,000.00
115153	520000					
	SUP/MAT.	34,395.00	31,885.00	30,000.00	30,000.00	30,000.00
115153	523000					
	E/M SUPPLY	15,000.00	11,000.00	14,000.00	14,000.00	14,000.00
115153	523100					
	S/P MATERL	.00	.00	.00	.00	.00
115153	531100					
	TRAVEL	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
115153	532100					
	TELEPHONE	.00	.00	.00	.00	.00
115153	532500					
	POSTAGE	.00	.00	.00	.00	.00
115153	533000					
	UTILITIES	.00	.00	.00	.00	.00
115153	534100					
	PRINTING	.00	.00	.00	.00	.00
115153	535000					
	REP/MAINT.	.00	.00	.00	.00	.00
115153	539500					
	TRAINING	1,000.00	.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		61,395.00	52,885.00	56,000.00	56,000.00	56,000.00
TOTAL WOMEN'S PREVENTIVE HEA		61,395.00	52,885.00	56,000.00	56,000.00	56,000.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

CHILD HEALTH	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115160 CHILD HEALTH					
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	18,750.00	22,500.00	15,000.00	15,000.00	15,000.00
115160 520000 SUP/MAT.	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00
115160 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115160 523100 S/P MATERL	.00	.00	.00	.00	.00
115160 529903 NC-COMPUTE	.00	.00	.00	.00	.00
115160 531100 TRAVEL	2,000.00	3,000.00	3,500.00	3,500.00	3,500.00
115160 534100 PRINTING	.00	.00	.00	.00	.00
115160 535000 REP/MAINT.	.00	.00	.00	.00	.00
115160 539500 TRAINING	1,500.00	.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	15,499.00	5,684.00	.00	.00	.00
115160 549901 CHILD FAT.	611.00	513.00	546.00	546.00	546.00
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	68,360.00	56,697.00	44,046.00	44,046.00	44,046.00
TOTAL CHILD HEALTH	68,360.00	56,697.00	44,046.00	44,046.00	44,046.00

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FOR PERIOD 99

CHILD SERVICES COORDINATOR	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115161 CHILD SERVICES COORDINATOR					
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	3,000.00	6,500.00	8,000.00	8,000.00	8,000.00
115161 520000 SUP/MAT.	5,012.00	5,000.00	2,500.00	2,500.00	2,500.00
115161 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115161 525100 MOTR FULS	.00	.00	1,000.00	1,000.00	1,000.00
115161 531100 TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
115161 532100 TELEPHONE	2,000.00	900.00	1,000.00	1,000.00	1,000.00
115161 534100 PRINTING	.00	.00	.00	.00	.00
115161 535000 REP/MAINT.	.00	.00	.00	.00	.00
115161 539500 TRAINING	2,500.00	.00	.00	.00	.00
115161 544000 S/M CONTRT	.00	.00	.00	.00	.00
115161 549100 DUES/SUBS	.00	.00	.00	.00	.00
115161 551000 C/O O/F	.00	.00	.00	.00	.00
115161 552000 C/O D/P	.00	.00	.00	.00	.00
115161 553000 C/O E/M	.00	.00	.00	.00	.00
115161 554000 C/O VEHCL	.00	.00	.00	.00	.00
115161 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL CHILD SERVICES COORDIN	15,012.00	14,900.00	15,000.00	15,000.00	15,000.00
TOTAL CHILD SERVICES COORDIN	15,012.00	14,900.00	15,000.00	15,000.00	15,000.00

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FOR PERIOD 99

EPSDT OUTREACH - HEALTH CHECK	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115162 EPSDT OUTREACH - HEALTH CHECK					
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
TOTAL EPSDT OUTREACH - HEALT	.00	.00	.00	.00	.00

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FOR PERIOD 99

NC PARTNERSHIP FOR CHILDREN	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115163 NC PARTNERSHIP FOR CHILDREN					
115163 512100 S/W - REG	.00	.00	.00	.00	.00
115163 512200 S/W - OT	.00	.00	.00	.00	.00
115163 512600 S/W T/PT	.00	.00	.00	.00	.00
115163 518100 FICA	.00	.00	.00	.00	.00
115163 518102 FICA MEDC.	.00	.00	.00	.00	.00
115163 518200 RET. CONT.	.00	.00	.00	.00	.00
115163 518300 HOSP. INS.	.00	.00	.00	.00	.00
115163 518900 OTH FRINGE	.00	.00	.00	.00	.00
115163 519000 PROF. SERV	.00	.00	.00	.00	.00
115163 520000 SUP/MAT.	2,000.00	4,000.00	3,000.00	3,000.00	3,000.00
115163 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115163 531100 TRAVEL	.00	.00	.00	.00	.00
115163 534100 PRINTING	.00	.00	.00	.00	.00
115163 535000 REP/MAINT.	.00	.00	.00	.00	.00
115163 544000 S/M CONTRT	.00	.00	.00	.00	.00
115163 549100 DUES/SUBS	.00	.00	.00	.00	.00
115163 551000 C/O O/F	.00	.00	.00	.00	.00
115163 552000 C/O D/P	.00	.00	.00	.00	.00
115163 553000 C/O E/M	.00	.00	.00	.00	.00
115163 554000 C/O VEHCL	.00	.00	.00	.00	.00
115163 555000 C/O O/EQ.	.00	.00	.00	.00	.00
115163 559000 C/O O/STRC	.00	.00	.00	.00	.00
TOTAL NC PARTNERSHIP FOR CHI	2,000.00	4,000.00	3,000.00	3,000.00	3,000.00
TOTAL NC PARTNERSHIP FOR CHI	2,000.00	4,000.00	3,000.00	3,000.00	3,000.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

MATERNAL CARE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115164	MATERNAL CARE					
115164	512100					
115164	512200					
115164	512600					
115164	518100					
115164	518102					
115164	518200					
115164	518300					
115164	518900					
115164	519000	13,000.00	20,250.00	10,500.00	10,500.00	10,500.00
115164	520000	23,000.00	24,500.00	22,000.00	22,000.00	22,000.00
115164	523000	5,000.00	1,250.00	1,500.00	1,500.00	1,500.00
115164	523100					
115164	531100	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00
115164	532100					
115164	532500					
115164	533000					
115164	534100					
115164	535000					
115164	539500	1,000.00				
115164	544000					
115164	549100					
115164	551000					
115164	552000					
115164	553000					
115164	554000					
115164	555000					
	TOTAL MATERNAL CARE	44,000.00	48,000.00	35,500.00	35,500.00	35,500.00
	TOTAL MATERNAL CARE	44,000.00	48,000.00	35,500.00	35,500.00	35,500.00



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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ACTIVE ROUTES TO SCHOOL PROJ	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115165 ACTIVE ROUTES TO SCHOOL PROJ					
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.	51,474.00	38,000.00	6,975.00	6,975.00	6,975.00
115165 531100 TRAVEL	15,000.00	18,000.00	10,000.00	10,000.00	10,000.00
115165 539500 TRAINING	5,000.00	.00	.00	.00	.00
TOTAL ACTIVE ROUTES TO SCHOO	71,474.00	56,000.00	16,975.00	16,975.00	16,975.00
TOTAL ACTIVE ROUTES TO SCHOO	71,474.00	56,000.00	16,975.00	16,975.00	16,975.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

IMMUNIZATION	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115166 IMMUNIZATION					
115166 519300 P/S-AUDIT	.00	.00	1,000.00	1,000.00	1,000.00
115166 520000 SUP/MAT.	.00	.00	15,000.00	15,000.00	15,000.00
TOTAL IMMUNIZATION	.00	.00	16,000.00	16,000.00	16,000.00
TOTAL IMMUNIZATION	.00	.00	16,000.00	16,000.00	16,000.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PREGNANCY CARE MGMT		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115170	PREGNANCY CARE MGMT					
115170	512100					
115170	518100					
115170	518102					
115170	518200					
115170	518300					
115170	518900					
115170	519000	2,800.00	6,500.00	10,892.00	10,892.00	10,892.00
115170	520000	2,500.00	2,500.00	4,500.00	4,500.00	4,500.00
115170	523000					
115170	525100					
115170	531100	500.00	1,000.00	1,000.00	1,000.00	1,000.00
115170	532100	1,500.00	900.00	1,000.00	1,000.00	1,000.00
115170	532500					
115170	539500	700.00				
	TOTAL PREGNANCY CARE MGMT	8,000.00	10,900.00	18,392.00	18,392.00	18,392.00
	TOTAL PREGNANCY CARE MGMT	8,000.00	10,900.00	18,392.00	18,392.00	18,392.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115180	ENVIRONMENTAL HEALTH					
115180	510000					
115180	512100					
115180	512200					
115180	512600					
115180	512700					
115180	513000					
115180	517000					
115180	518000					
115180	518100					
115180	518102					
115180	518200					
115180	518300					
115180	518400					
115180	518500					
115180	518600					
115180	518900					
115180	519000					
115180	519200					
115180	520000	3,763.00	3,696.00	4,500.00	4,500.00	4,500.00
115180	522000					
115180	523000					
115180	523100					
115180	523102					
115180	525100	4,500.00	4,470.00	4,500.00	4,500.00	4,500.00
115180	525200	500.00	530.00	600.00	600.00	600.00
115180	531100	1,000.00	4,080.00	2,500.00	2,500.00	2,500.00
115180	531300					
115180	532100	2,650.00	1,900.00	2,000.00	2,000.00	2,000.00
115180	532500					
115180	532900					
115180	533000					
115180	533100					
115180	533200					
115180	533300					
115180	533400					
115180	533500					
115180	534100					
115180	534200					
115180	535000					
115180	535300	500.00	500.00	1,000.00	1,000.00	1,000.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115180	536000	FREIGHT	.00	.00	.00	.00	.00
115180	537000	ADVERTISE	.00	.00	.00	.00	.00
115180	539500	TRAINING	500.00	.00	.00	.00	.00
115180	544000	S/M CONTRT	8,000.00	8,523.00	8,500.00	8,500.00	8,500.00
115180	545000	INS/BOND	.00	.00	.00	.00	.00
115180	545100	I/B PR/GEN	.00	.00	.00	.00	.00
115180	545300	I/B FIDELY	.00	.00	.00	.00	.00
115180	545400	I/B PROF.	.00	.00	.00	.00	.00
115180	548000	IND. COSTS	.00	.00	.00	.00	.00
115180	549100	DUES/SUBS	.00	.00	.00	.00	.00
115180	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115180	551000	C/O O/F	.00	.00	.00	.00	.00
115180	552000	C/O D/P	.00	.00	.00	.00	.00
115180	553000	C/O E/M	.00	.00	.00	.00	.00
115180	554000	C/O VEHCL	.00	.00	.00	.00	.00
115180	555000	C/O O/EQ.	.00	3,200.00	.00	.00	.00
115180	557000	C/O LAND	.00	.00	.00	.00	.00
115180	558000	C/O BUILD	.00	.00	.00	.00	.00
115180	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH			21,413.00	26,899.00	23,600.00	23,600.00	23,600.00
TOTAL ENVIRONMENTAL HEALTH			21,413.00	26,899.00	23,600.00	23,600.00	23,600.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HEALTH EDUCATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115190	HEALTH EDUCATION					
115190	512100					
115190	512200					
115190	512600					
115190	518100					
115190	518102					
115190	518200					
115190	518300					
115190	518900					
115190	520000	1,500.00	2,170.00	1,500.00	1,500.00	1,500.00
115190	523000					
115190	523101	5,074.00	3,500.00	3,500.00	3,500.00	3,500.00
115190	525100					
115190	531100	600.00	1,500.00	1,500.00	1,500.00	1,500.00
115190	532100					
115190	532500					
115190	533000					
115190	534100					
115190	535000					
115190	539500	600.00				
115190	544000					
115190	549100					
115190	549300	19,757.00	14,260.00	1,500.00	1,500.00	1,500.00
115190	549301					
115190	551000					
115190	552000					
115190	553000					
115190	554000					
115190	555000					
TOTAL HEALTH EDUCATION		27,531.00	21,430.00	8,000.00	8,000.00	8,000.00
TOTAL HEALTH EDUCATION		27,531.00	21,430.00	8,000.00	8,000.00	8,000.00

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FOR PERIOD 99

HEALTHY HOKE TASK FORCE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115191	HEALTHY HOKE TASK FORCE						
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
TOTAL HEALTHY HOKE TASK FORC			.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WIC - CLIENT SERVICES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115200	WIC - CLIENT SERVICES					
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	6,800.00	7,000.00	8,000.00	8,000.00	8,000.00
115200	520000	22,945.00	21,750.00	25,000.00	25,000.00	25,000.00
115200	523000					
	E/M SUPPLY	.00	.00	.00	.00	.00
115200	523100					
	S/P MATERL	.00	.00	.00	.00	.00
115200	531100	3,000.00	4,250.00	5,000.00	5,000.00	5,000.00
115200	532100	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
115200	532500	500.00	500.00	500.00	500.00	500.00
115200	532900					
	OTH COMMUN	.00	.00	.00	.00	.00
115200	533000	4,000.00	5,952.00	5,000.00	5,000.00	5,000.00
115200	534100					
	PRINTING	.00	.00	.00	.00	.00
115200	535000					
	REP/MAINT.	.00	.00	.00	.00	.00
115200	539500	500.00				
	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		39,245.00	40,652.00	44,700.00	44,700.00	44,700.00
TOTAL WIC - CLIENT SERVICES		39,245.00	40,652.00	44,700.00	44,700.00	44,700.00



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FOR PERIOD 99

WIC - NUTRITION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115201	WIC - NUTRITION					
115201	512100					
115201	512200					
115201	512600					
115201	518100					
115201	518102					
115201	518200					
115201	518300					
115201	518900					
115201	520000	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115201	523000					
115201	523100					
115201	531100	837.00	1,200.00	1,000.00	1,000.00	1,000.00
115201	532100					
115201	532500					
115201	533000					
115201	534100					
115201	535000					
115201	539500	500.00				
115201	544000	163.00				
115201	549100					
115201	551000					
115201	552000					
115201	553000					
115201	554000					
115201	555000					
TOTAL WIC - NUTRITION		2,500.00	2,200.00	2,000.00	2,000.00	2,000.00
TOTAL WIC - NUTRITION		2,500.00	2,200.00	2,000.00	2,000.00	2,000.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WIC - ADMINISTRATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115202	WIC - ADMINISTRATION					
115202	512100	S/W - REG	.00	.00	.00	.00
115202	512200	S/W - OT	.00	.00	.00	.00
115202	512600	S/W T/PT	.00	.00	.00	.00
115202	518100	FICA	.00	.00	.00	.00
115202	518102	FICA MEDC.	.00	.00	.00	.00
115202	518200	RET. CONT.	.00	.00	.00	.00
115202	518300	HOSP. INS.	.00	.00	.00	.00
115202	518900	OTH FRINGE	.00	.00	.00	.00
115202	520000	SUP/MAT.	100.00	100.00	100.00	100.00
115202	523000	E/M SUPPLY	.00	.00	.00	.00
115202	523100	S/P MATERL	.00	.00	.00	.00
115202	531100	TRAVEL	100.00	100.00	1,000.00	1,000.00
115202	532100	TELEPHONE	.00	.00	.00	.00
115202	532500	POSTAGE	.00	.00	.00	.00
115202	533000	UTILITIES	.00	.00	.00	.00
115202	534100	PRINTING	.00	.00	.00	.00
115202	535000	REP/MAINT.	.00	.00	.00	.00
115202	544000	S/M CONTRT	.00	.00	.00	.00
115202	549100	DUES/SUBS	.00	.00	.00	.00
115202	551000	C/O O/F	.00	.00	.00	.00
115202	552000	C/O D/P	.00	.00	.00	.00
115202	553000	C/O E/M	.00	.00	.00	.00
115202	554000	C/O VEHCL	.00	.00	.00	.00
115202	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL WIC - ADMINISTRATION		200.00	200.00	1,100.00	1,100.00	1,100.00
TOTAL WIC - ADMINISTRATION		200.00	200.00	1,100.00	1,100.00	1,100.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WIC - BREAST FEEDING		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115203	WIC - BREAST FEEDING					
115203	512100	S/W - REG	.00	.00	.00	.00
115203	512200	S/W - OT	.00	.00	.00	.00
115203	512600	S/W T/PT	.00	.00	.00	.00
115203	518100	FICA	.00	.00	.00	.00
115203	518102	FICA MEDC.	.00	.00	.00	.00
115203	518200	RET. CONT.	.00	.00	.00	.00
115203	518300	HOSP. INS.	.00	.00	.00	.00
115203	520000	SUP/MAT.	2,250.00	2,000.00	2,000.00	2,000.00
115203	523000	E/M SUPPLY	.00	.00	.00	.00
115203	523100	S/P MATERL	.00	.00	.00	.00
115203	531100	TRAVEL	1,100.00	1,500.00	1,500.00	1,500.00
115203	532100	TELEPHONE	500.00	.00	.00	.00
115203	532500	POSTAGE	.00	.00	.00	.00
115203	533000	UTILITIES	.00	.00	.00	.00
115203	534100	PRINTING	.00	.00	.00	.00
115203	535000	REP/MAINT.	.00	.00	.00	.00
115203	539500	TRAINING	650.00	.00	.00	.00
115203	544000	S/M CONTRT	.00	.00	.00	.00
115203	549100	DUES/SUBS	.00	.00	.00	.00
115203	551000	C/O O/F	.00	.00	.00	.00
115203	552000	C/O D/P	.00	.00	.00	.00
115203	553000	C/O E/M	.00	.00	.00	.00
115203	554000	C/O VEHCL	.00	.00	.00	.00
115203	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL WIC - BREAST FEEDING		4,500.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL WIC - BREAST FEEDING		4,500.00	3,500.00	3,500.00	3,500.00	3,500.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

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WIC BREAST FEEDING PEER COUNSE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>							
115204	WIC BREAST FEEDING PEER COUNSE						
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	9,500.00	11,684.00	9,500.00	9,500.00	9,500.00
115204	520000	SUP/MAT.	.00	.00	.00	.00	.00
115204	532100	TELEPHONE	450.00	750.00	450.00	450.00	450.00
TOTAL WIC BREAST FEEDING PEE			9,950.00	12,434.00	9,950.00	9,950.00	9,950.00
TOTAL WIC BREAST FEEDING PEE			9,950.00	12,434.00	9,950.00	9,950.00	9,950.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

DSS - ADMINISTRATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
115310	DSS - ADMINISTRATION						
115310	512100	S/W - REG	246,974.00	2,645,626.00	2,829,060.00	2,989,567.00	2,989,567.00
115310	512200	S/W - OT	.00	.00	.00	.00	.00
115310	512600	S/W T/PT	.00	79,360.00	157,450.00	6,400.00	6,400.00
115310	512700	S/W LONG.	.00	.00	.00	.00	.00
115310	517000	G/B EXP	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00
115310	518100	FICA	18,894.00	194,308.00	216,423.00	228,702.00	228,702.00
115310	518102	FICA MEDC.	.00	.00	.00	.00	.00
115310	518200	RET. CONT.	17,559.00	179,692.00	191,244.00	202,095.00	219,434.00
115310	518300	HOSP. INS.	40,500.00	476,804.00	523,032.00	562,613.00	562,613.00
115310	518500	UNEMP. COM	.00	.00	.00	.00	.00
115310	518900	OTH FRINGE	240.00	2,640.00	3,330.00	3,330.00	3,330.00
115310	519000	PROF. SERV	12,500.00	28,832.00	16,000.00	16,000.00	16,000.00
115310	519200	P/S LEGAL	311,840.00	224,100.00	224,100.00	224,100.00	224,100.00
115310	519201	P/S ATT AP	.00	13,124.00	10,000.00	10,000.00	10,000.00
115310	519210	PROFSVCCON	.00	.00	.00	.00	.00
115310	520000	SUP/MAT.	.00	28,000.00	28,000.00	28,000.00	28,000.00
115310	526002	S/M-FIRE	.00	.00	.00	.00	.00
115310	531100	TRAVEL	5,000.00	8,000.00	10,000.00	10,000.00	10,000.00
115310	532100	TELEPHONE	27,500.00	27,500.00	28,000.00	28,000.00	28,000.00
115310	532500	POSTAGE	30,000.00	32,000.00	37,000.00	37,000.00	37,000.00
115310	533000	UTILITIES	.00	.00	.00	.00	.00
115310	534100	PRINTING	.00	.00	.00	.00	.00
115310	535000	REP/MAINT.	10,000.00	.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	93,280.00	10,000.00	10,000.00	10,000.00	10,000.00
115310	544005	CONTSCAN	.00	.00	.00	.00	.00
115310	549100	DUES/SUBS	1,000.00	1,000.00	1,800.00	1,800.00	1,800.00
115310	550000	CAP OUTLAY	2,000.00	12,080.00	107,650.00	107,650.00	107,650.00
115310	551000	C/O O/F	.00	.00	.00	.00	.00
115310	552000	C/O D/P	35,625.00	56,006.00	19,710.00	19,710.00	19,710.00
115310	553000	C/O E/M	5,000.00	3,176.00	5,000.00	5,000.00	5,000.00
115310	554000	C/O VEHCL	.00	19,306.00	.00	.00	.00
115310	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115310	571031	ANNEX PRIN	66,667.00	66,667.00	66,667.00	66,667.00	66,667.00
115310	572031	ANNEX INT	14,574.00	13,743.00	8,834.00	8,834.00	8,834.00
TOTAL DSS - ADMINISTRATION		946,153.00	4,128,964.00	4,501,300.00	4,573,468.00	4,590,807.00	
TOTAL DSS - ADMINISTRATION		946,153.00	4,128,964.00	4,501,300.00	4,573,468.00	4,590,807.00	

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WORK FIRST BLOCK GRANT	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115320 WORK FIRST BLOCK GRANT					
115320 512100 S/W - REG	.00	.00	.00	.00	.00
115320 512200 S/W - OT	.00	.00	.00	.00	.00
115320 512600 S/W T/PT	.00	.00	.00	.00	.00
115320 518100 FICA	.00	.00	.00	.00	.00
115320 518102 FICA MEDC.	.00	.00	.00	.00	.00
115320 518200 RET. CONT.	.00	.00	.00	.00	.00
115320 518300 HOSP. INS.	.00	.00	.00	.00	.00
115320 518900 OTH FRINGE	.00	.00	.00	.00	.00
115320 520000 SUP/MAT.	.00	.00	.00	.00	.00
115320 525100 MOTR FULS	6,500.00	7,500.00	10,000.00	10,000.00	10,000.00
115320 531100 TRAVEL	1,500.00	1,000.00	2,500.00	2,500.00	2,500.00
115320 531400 STAFF OVRH	.00	.00	.00	.00	.00
115320 532100 TELEPHONE	.00	.00	.00	.00	.00
115320 532500 POSTAGE	.00	.00	.00	.00	.00
115320 533000 UTILITIES	.00	.00	.00	.00	.00
115320 534100 PRINTING	.00	.00	.00	.00	.00
115320 535000 REP/MAINT.	.00	.00	.00	.00	.00
115320 535300 M/R VEHICL	.00	.00	.00	.00	.00
115320 544000 WORK FIRST	.00	.00	.00	.00	.00
115320 549100 DUES/SUBS	.00	.00	.00	.00	.00
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.	25,560.00	26,200.00	20,000.00	20,000.00	20,000.00
115320 563102 WF EMERG.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
115320 563103 WF EDUCATE	500.00	500.00	500.00	500.00	500.00
115320 563104 WF PART.	10,000.00	5,000.00	3,000.00	3,000.00	3,000.00
115320 563105 TANF DOM V	.00	.00	.00	.00	.00
115320 563106 WF DAYCARE	.00	.00	.00	.00	.00
115320 563107 NON CUS PR	.00	.00	.00	.00	.00
115320 563133 FUNCASSESS	.00	.00	.00	.00	.00
115320 563141 TRAINING	.00	.00	.00	.00	.00
115320 563142 CAP OUTLAY	.00	.00	.00	.00	.00
115320 563143 PROF SVCS	.00	.00	.00	.00	.00
115320 563144 WF CAR INC	.00	.00	.00	.00	.00
115320 563145 GIFT CARDS	.00	.00	.00	.00	.00
115320 563146 WF BONUS	.00	.00	.00	.00	.00
115320 563147 WORKSHOPS	.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

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WORK FIRST BLOCK GRANT	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115320 563150 WFD 200%	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
TOTAL WORK FIRST BLOCK GRANT	52,060.00	48,200.00	43,000.00	43,000.00	43,000.00
TOTAL WORK FIRST BLOCK GRANT	52,060.00	48,200.00	43,000.00	43,000.00	43,000.00

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PROGRAM INTEGRITY	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115330 PROGRAM INTEGRITY					
115330 512100 S/W - REG	38,256.00	2,871.00	.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	2,927.00	343.00	.00	.00	.00
115330 518102 FICA MEDC.	.00	.00	.00	.00	.00
115330 518200 RET. CONT.	2,705.00	311.00	.00	.00	.00
115330 518300 HOSP. INS.	6,750.00	588.00	.00	.00	.00
115330 518900 OTH FRINGE	40.00	3.00	.00	.00	.00
115330 520000 SUP/MAT.	.00	.00	.00	.00	.00
115330 531100 TRAVEL	500.00	500.00	750.00	750.00	750.00
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	51,178.00	4,616.00	750.00	750.00	750.00
TOTAL PROGRAM INTEGRITY	51,178.00	4,616.00	750.00	750.00	750.00



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PUBLIC ASSISTANCE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115340	PUBLIC ASSISTANCE					
115340	512100	S/W - REG	.00	.00	.00	.00
115340	512200	S/W - OT	.00	.00	.00	.00
115340	512600	S/W T/PT	.00	.00	.00	.00
115340	518100	FICA	.00	.00	.00	.00
115340	518102	FICA MEDC.	.00	.00	.00	.00
115340	518200	RET. CONT.	.00	.00	.00	.00
115340	518300	HOSP. INS.	.00	.00	.00	.00
115340	518900	OTH FRINGE	.00	.00	.00	.00
115340	520000	SUP/MAT.	.00	.00	.00	.00
115340	531100	TRAVEL	.00	.00	.00	.00
115340	532100	TELEPHONE	.00	.00	.00	.00
115340	532500	POSTAGE	.00	.00	.00	.00
115340	533000	UTILITIES	.00	.00	.00	.00
115340	534100	PRINTING	.00	.00	.00	.00
115340	535000	REP/MAINT.	.00	.00	.00	.00
115340	544000	S/M CONTRT	.00	.00	.00	.00
115340	549100	DUES/SUBS	.00	.00	.00	.00
115340	551000	C/O O/F	.00	.00	.00	.00
115340	552000	C/O D/P	.00	.00	.00	.00
115340	553000	C/O E/M	.00	.00	.00	.00
115340	554000	C/O VEHCL	.00	.00	.00	.00
115340	555000	C/O O/EQ.	.00	.00	.00	.00
115340	563021	IV-E F/C C	3,000.00	4,000.00	8,000.00	8,000.00
115340	563108	MED. TRAN.	222,000.00	199,728.00	190,800.00	190,800.00
115340	563109	TANF CO IS	.00	.00	.00	.00
115340	563110	ATB 100%	3,639.00	3,750.00	3,750.00	3,750.00
115340	563111	ATA 100%	289,000.00	278,000.00	288,000.00	288,000.00
115340	563112	MED ASST	11,000.00	.00	.00	.00
115340	563113	S/FC 50%	88,676.00	81,068.00	85,000.00	85,000.00
115340	563114	AFDC FC	144,532.00	138,468.00	138,468.00	138,468.00
115340	563115	IV-E ADOPT	42,849.00	46,529.00	46,524.00	46,524.00
115340	563116	ADOPT ASST	10,000.00	6,000.00	6,000.00	6,000.00
115340	563117	REG GA	4,000.00	4,000.00	4,000.00	4,000.00
115340	563118	IV-B ADOPT	52,614.00	45,324.00	45,324.00	45,324.00
115340	563119	SEN CIT ME	4,000.00	4,000.00	4,000.00	4,000.00
115340	563120	STATE F/C	4,000.00	3,000.00	3,000.00	3,000.00
115340	563131	CPS DRUG	1,000.00	1,000.00	1,000.00	1,000.00
115340	563132	FC SPEC.FD	11,304.00	7,681.00	7,681.00	7,681.00
115340	563134	LIEAP EXP	297,687.00	263,729.00	257,531.00	257,531.00
115340	563135	FAM REUNIF	5,811.00	8,186.00	14,000.00	14,000.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC ASSISTANCE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115340	563136	DUKEENERGY	19,583.00	9,191.00	.00	.00	.00
TOTAL PUBLIC ASSISTANCE			1,214,695.00	1,103,654.00	1,103,078.00	1,103,078.00	1,103,078.00
TOTAL PUBLIC ASSISTANCE			1,214,695.00	1,103,654.00	1,103,078.00	1,103,078.00	1,103,078.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

DSS - IV-D			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115350	DSS - IV-D						
115350	512100	S/W - REG	321,320.00	23,701.00	.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	24,581.00	2,886.00	.00	.00	.00
115350	518102	FICA MEDC.	.00	.00	.00	.00	.00
115350	518200	RET. CONT.	22,492.00	2,588.00	.00	.00	.00
115350	518300	HOSP. INS.	54,000.00	5,291.00	.00	.00	.00
115350	518900	OTH FRINGE	360.00	23.00	.00	.00	.00
115350	519000	PROF. SERV	40,000.00	25,000.00	40,000.00	40,000.00	40,000.00
115350	519200	P/S LEGAL	.00	.00	.00	.00	.00
115350	519330	CHILD ENFO	40,602.00	41,333.00	41,333.00	41,333.00	41,333.00
115350	520000	SUP/MAT.	.00	.00	.00	.00	.00
115350	531100	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
115350	532100	TELEPHONE	.00	.00	.00	.00	.00
115350	532500	POSTAGE	.00	.00	.00	.00	.00
115350	533000	UTILITIES	.00	.00	.00	.00	.00
115350	534100	PRINTING	.00	.00	.00	.00	.00
115350	535000	REP/MAINT.	.00	.00	.00	.00	.00
115350	544000	IV-D OFF.	.00	.00	.00	.00	.00
115350	549100	DUES/SUBS	.00	.00	.00	.00	.00
115350	551000	C/O O/F	.00	.00	.00	.00	.00
115350	552000	C/O D/P	.00	.00	.00	.00	.00
115350	553000	C/O E/M	.00	.00	.00	.00	.00
115350	554000	C/O VEHCL	.00	.00	.00	.00	.00
115350	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL DSS - IV-D			504,855.00	102,322.00	82,833.00	82,833.00	82,833.00
TOTAL DSS - IV-D			504,855.00	102,322.00	82,833.00	82,833.00	82,833.00

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FOR PERIOD 99

TITLE XX	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115360 TITLE XX					
115360 512100 S/W - REG	1,069,685.00	74,897.00	.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	81,830.00	8,955.00	.00	.00	.00
115360 518102 FICA MEDC.	.00	.00	.00	.00	.00
115360 518200 RET. CONT.	75,907.00	8,176.00	.00	.00	.00
115360 518300 HOSP. INS.	168,750.00	14,083.00	.00	.00	.00
115360 518900 OTH FRINGE	1,000.00	65.00	.00	.00	.00
115360 520000 SUP/MAT.	.00	.00	.00	.00	.00
115360 531100 TRAVEL	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00
115360 531204 TRVL FC	15,000.00	13,000.00	18,000.00	18,000.00	18,000.00
115360 531205 TRVL ADLT	5,000.00	5,000.00	8,000.00	8,000.00	8,000.00
115360 532100 TELEPHONE	.00	.00	.00	.00	.00
115360 532500 POSTAGE	.00	.00	.00	.00	.00
115360 533000 UTILITIES	.00	.00	.00	.00	.00
115360 534100 PRINTING	.00	.00	.00	.00	.00
115360 535000 REP/MAINT.	.00	.00	.00	.00	.00
115360 544000 CHORE	18,104.00	18,104.00	18,104.00	18,104.00	18,104.00
115360 549100 DUES/SUBS	.00	.00	.00	.00	.00
115360 551000 C/O O/F	.00	.00	.00	.00	.00
115360 552000 C/O D/P	.00	.00	.00	.00	.00
115360 553000 C/O E/M	.00	.00	.00	.00	.00
115360 554000 C/O VEHCL	.00	.00	.00	.00	.00
115360 555000 C/O O/EQ.	.00	.00	.00	.00	.00
115360 559000 C/O O/STRC	.00	.00	.00	.00	.00
115360 563120 CRISIS INT	197,480.00	256,421.00	257,531.00	257,531.00	257,531.00
115360 563121 DAY CARE	2,551,090.00	2,245,668.00	2,572,313.00	2,572,313.00	2,572,313.00
115360 563122 SS DAYCARE	166,000.00	166,000.00	166,000.00	166,000.00	166,000.00
115360 563123 LINKS	11,925.00	13,282.00	13,282.00	13,282.00	13,282.00
115360 563124 Energy Nei	4,784.00	3,706.00	3,132.00	3,132.00	3,132.00
115360 563125 SHARE WARM	.00	.00	.00	.00	.00
115360 563129 CRIS INT A	.00	.00	.00	.00	.00
115360 563130 LREMC EXP	.00	.00	.00	.00	.00
TOTAL TITLE XX	4,381,555.00	2,842,357.00	3,074,362.00	3,074,362.00	3,074,362.00
TOTAL TITLE XX	4,381,555.00	2,842,357.00	3,074,362.00	3,074,362.00	3,074,362.00

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DSS - ELIGIBILITY		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115370	DSS - ELIGIBILITY					
115370	512100	S/W - REG	669,757.00	45,656.00	.00	.00
115370	512200	S/W - OT	.00	.00	.00	.00
115370	512600	S/W T/PT	.00	.00	.00	.00
115370	518100	FICA	51,236.00	5,614.00	.00	.00
115370	518102	FICA MEDC.	.00	.00	.00	.00
115370	518200	RET. CONT.	47,581.00	5,159.00	.00	.00
115370	518300	HOSP. INS.	141,278.00	11,170.00	.00	.00
115370	518900	OTH FRINGE	840.00	57.00	.00	.00
115370	520000	SUP/MAT.	.00	.00	.00	.00
115370	531100	TANF	.00	1,000.00	2,000.00	2,000.00
115370	531300	ADT. MED.	1,000.00	1,000.00	2,500.00	2,500.00
115370	532100	TELEPHONE	.00	.00	.00	.00
115370	532500	POSTAGE	.00	.00	.00	.00
115370	533000	UTILITIES	.00	.00	.00	.00
115370	534100	PRINTING	.00	.00	.00	.00
115370	535000	REP/MAINT.	.00	.00	.00	.00
115370	544000	S/M CONTRT	.00	.00	.00	.00
115370	549100	DUES/SUBS	.00	.00	.00	.00
115370	551000	C/O O/F	.00	.00	.00	.00
115370	552000	C/O D/P	.00	.00	.00	.00
115370	553000	C/O E/M	.00	.00	.00	.00
115370	554000	C/O VEHCL	.00	.00	.00	.00
115370	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL DSS - ELIGIBILITY		911,692.00	69,656.00	4,500.00	4,500.00	4,500.00
TOTAL DSS - ELIGIBILITY		911,692.00	69,656.00	4,500.00	4,500.00	4,500.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

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DSS - FOOD STAMPS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115380	DSS - FOOD STAMPS					
115380	510000					
115380	512100					
115380	512200					
115380	512600					
115380	512700					
115380	513000					
115380	517000					
115380	518000					
115380	518100					
115380	518102					
115380	518200					
115380	518300					
115380	518400					
115380	518500					
115380	518600					
115380	518900					
115380	519000					
115380	519200					
115380	520000					
115380	522000					
115380	523000					
115380	523100					
115380	531100					
115380	531300					
115380	532100					
115380	532500					
115380	532900					
115380	533000					
115380	533100					
115380	533200					
115380	533300					
115380	533400					
115380	533500					
115380	534100					
115380	534200					
115380	535000					
115380	536000					
115380	537000					
115380	539500					
115380	544000					

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PROJECTION: 2017 2017 BUDGET PROJECTION

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DSS - FOOD STAMPS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115380	545000					
115380	545100					
115380	545300					
115380	545400					
115380	548000					
115380	549100					
115380	549900	17,900.00	14,700.00	15,600.00	15,600.00	15,600.00
115380	549901	.00	.00	.00	.00	.00
115380	550000	.00	.00	.00	.00	.00
115380	551000	.00	.00	.00	.00	.00
115380	552000	.00	.00	.00	.00	.00
115380	553000	.00	.00	.00	.00	.00
115380	554000	.00	.00	.00	.00	.00
115380	555000	.00	.00	.00	.00	.00
115380	557000	.00	.00	.00	.00	.00
115380	558000	.00	.00	.00	.00	.00
115380	559000	.00	.00	.00	.00	.00
TOTAL DSS - FOOD STAMPS		629,759.00	61,783.00	17,400.00	17,400.00	17,400.00
TOTAL DSS - FOOD STAMPS		629,759.00	61,783.00	17,400.00	17,400.00	17,400.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

VETERANS SERVICE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115820	VETERANS SERVICE					
115820	512100	S/W - REG	18,701.00	19,879.00	19,168.00	19,168.00
115820	512200	S/W - OT	.00	.00	.00	.00
115820	512600	S/W T/PT	.00	.00	11,400.00	11,400.00
115820	518100	FICA	2,345.00	1,521.00	.00	.00
115820	518102	FICA MEDC.	.00	.00	2,339.00	2,339.00
115820	518200	RET. CONT.	2,146.00	1,405.00	2,162.00	2,277.00
115820	518300	HOSP. INS.	6,750.00	.00	.00	.00
115820	518900	OTH FRINGE	40.00	45.00	45.00	45.00
115820	520000	SUP/MAT.	.00	500.00	500.00	500.00
115820	531100	TRAVEL	1,800.00	1,600.00	1,600.00	1,600.00
115820	532100	TELEPHONE	600.00	600.00	600.00	600.00
115820	532500	POSTAGE	380.00	200.00	150.00	150.00
115820	533000	UTILITIES	.00	.00	.00	.00
115820	534100	PRINTING	.00	.00	60.00	60.00
115820	537000	ADVERTISE	150.00	50.00	50.00	50.00
115820	539500	TRAINING	550.00	350.00	.00	.00
115820	544000	S/M CONTRT	.00	2,500.00	.00	.00
115820	549100	DUES/SUBS	410.00	100.00	45.00	45.00
115820	549900	MISC.	.00	.00	.00	.00
115820	551000	C/O O/F	.00	1,500.00	1,227.00	1,227.00
115820	552000	C/O D/P	5,100.00	1,000.00	1,252.00	1,252.00
TOTAL VETERANS SERVICE		38,972.00	31,250.00	40,598.00	40,598.00	40,713.00
TOTAL VETERANS SERVICE		38,972.00	31,250.00	40,598.00	40,598.00	40,713.00



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FOR PERIOD 99

SENIOR SERVICES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115860	SENIOR SERVICES					
115860	512100	S/W - REG	178,197.00	233,168.00	229,709.00	229,709.00
115860	512200	S/W - OT	.00	.00	.00	.00
115860	512600	S/W T/PT	74,130.00	109.00	.00	.00
115860	518100	FICA	20,373.00	17,846.00	17,572.00	17,572.00
115860	518102	FICA MEDC.	.00	.00	.00	.00
115860	518200	RET. CONT.	19,470.00	14,867.00	16,080.00	16,861.00
115860	518300	HOSP. INS.	40,542.00	42,408.00	42,408.00	42,408.00
115860	518900	OTH FRINGE	230.00	270.00	270.00	270.00
115860	519500	OTHER ADMI	31,148.00	.00	.00	.00
115860	520000	SUP/MAT.	.00	3,000.00	3,000.00	3,000.00
115860	525100	MOTR FULS	4,500.00	3,500.00	3,000.00	3,000.00
115860	531100	TRAVEL	.00	2,000.00	2,300.00	2,300.00
115860	531200	SENIORTRAN	84,375.00	110,250.00	110,000.00	110,000.00
115860	531300	IN-HOME TR	.00	.00	.00	.00
115860	532100	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00
115860	532500	POSTAGE	650.00	650.00	650.00	650.00
115860	533000	UTILITIES	.00	.00	.00	.00
115860	534100	PRINTING	.00	1,000.00	2,000.00	2,000.00
115860	535000	REP/MAINT.	1,000.00	3,500.00	3,500.00	3,500.00
115860	535100	HOME REPAI	3,200.00	.00	5,000.00	5,000.00
115860	535300	M/R VEHICL	1,000.00	2,000.00	2,000.00	2,000.00
115860	537000	ADVERTISE	750.00	1,500.00	1,500.00	1,500.00
115860	538330	DONATIONS	.00	.00	.00	.00
115860	539500	TRAINING	511.00	.00	500.00	500.00
115860	544000	IN-HOME I	40,000.00	40,000.00	40,000.00	40,000.00
115860	544001	IN-HOME II	82,526.00	86,580.00	82,526.00	82,526.00
115860	544002	SHIIP	3,292.00	6,391.00	4,228.00	4,228.00
115860	549100	DUES/SUBS	1,500.00	1,000.00	500.00	500.00
115860	549900	CONG. MEAL	73,000.00	75,000.00	75,000.00	85,000.00
115860	549901	HM. DEL. M	59,500.00	59,500.00	59,500.00	74,500.00
115860	549902	HLTH. PROM	37,000.00	23,000.00	22,800.00	22,800.00
115860	549903	SEN. PROG.	5,775.00	10,116.00	10,000.00	10,000.00
115860	549904	FCSP	.00	.00	.00	.00
115860	549905	ENSURE	75,000.00	78,518.00	78,000.00	78,000.00
115860	549906	SP OTHER	214.00	.00	.00	.00
115860	549907	SHARE	.00	.00	.00	.00
115860	549910	UTILASSIST	.00	.00	.00	.00
115860	549913	UNILEVER	.00	.00	.00	.00
115860	549915	ARRA EXP	.00	.00	.00	.00
115860	549916	ARRA CONGR	.00	.00	.00	.00

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SENIOR SERVICES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115860	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115860	551000	C/O O/F	.00	1,000.00	1,000.00	1,000.00	1,000.00
115860	552000	C/O D/P	.00	.00	.00	.00	.00
115860	554000	C/O VEHCL	.00	.00	20,495.00	20,495.00	20,495.00
115860	560001	EF&S PROG	.00	.00	.00	.00	.00
115860	560012	MAP GR EXP	19,700.00	6,365.00	6,365.00	4,000.00	4,000.00
115860	560013	LOW INC SU	.00	.00	.00	.00	.00
TOTAL SENIOR SERVICES			859,583.00	825,538.00	841,903.00	839,538.00	865,319.00
TOTAL SENIOR SERVICES			859,583.00	825,538.00	841,903.00	839,538.00	865,319.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SCHOOLS			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115910	PUBLIC SCHOOLS						
115910	563001	SCH. CURR.	4,470,416.00	4,812,418.00	4,896,100.00	4,824,884.00	4,824,884.00
115910	563002	SCH. CAP.	910,700.00	359,437.00	1,649,454.00	945,768.00	1,028,806.00
115910	563003	SCH. MAINT	.00	.00	.00	.00	.00
115910	563190	JDGMNT BOE	.00	.00	.00	.00	.00
115910	571001	SCHPRINC	.00	.00	.00	.00	.00
115910	571080	2007PRIN	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
115910	571081	SLCBPRIN	119,499.00	119,500.00	119,500.00	119,500.00	119,500.00
115910	571082	SCH80PRIN	266,667.00	266,667.00	266,667.00	266,667.00	266,667.00
115910	571091	SGMSINK	475,871.00	475,871.00	475,871.00	475,871.00	475,871.00
115910	572001	SCHINT	.00	.00	.00	.00	.00
115910	572080	2007INT	418,000.00	390,000.00	390,000.00	390,000.00	390,000.00
115910	572081	SLCBINT	38,156.00	17,100.00	17,100.00	17,100.00	17,100.00
115910	572082	SCH80INT	71,493.00	42,400.00	42,400.00	42,400.00	42,400.00
115910	572091	SGMINT	919,409.00	919,409.00	919,409.00	919,409.00	919,409.00
115910	598015	XFER TO SC	.00	.00	.00	.00	.00
TOTAL PUBLIC SCHOOLS			8,390,211.00	8,102,802.00	9,476,501.00	8,701,599.00	8,784,637.00
TOTAL PUBLIC SCHOOLS			8,390,211.00	8,102,802.00	9,476,501.00	8,701,599.00	8,784,637.00

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FOR PERIOD 99

COMMUNITY COLLEGES			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
115920	COMMUNITY COLLEGES						
115920	518102	FICA MEDC.	.00	.00	.00	.00	.00
115920	563001	SCC	472,762.00	432,762.00	465,985.00	447,762.00	447,762.00
115920	571001	SCHPRINC	48,167.00	48,167.00	48,167.00	48,167.00	48,167.00
115920	572001	SCHINT	3,594.00	3,594.00	3,594.00	3,594.00	3,594.00
TOTAL COMMUNITY COLLEGES			524,523.00	484,523.00	517,746.00	499,523.00	499,523.00
TOTAL COMMUNITY COLLEGES			524,523.00	484,523.00	517,746.00	499,523.00	499,523.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 117  
bgnyrpts

PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

LIBRARY			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
116110	LIBRARY						
116110	512100	S/W - REG	172,537.00	209,301.00	206,077.00	206,077.00	206,077.00
116110	512200	S/W - OT	.00	.00	.00	.00	.00
116110	512600	S/W T/PT	28,985.00	.00	.00	.00	.00
116110	518100	FICA	15,416.00	16,012.00	15,765.00	15,765.00	15,765.00
116110	518102	FICA MEDC.	.00	.00	.00	.00	.00
116110	518200	RET. CONT.	14,106.00	14,745.00	14,426.00	14,426.00	15,126.00
116110	518300	HOSP. INS.	40,500.00	42,408.00	42,408.00	42,408.00	42,408.00
116110	518900	OTH FRINGE	161.00	270.00	270.00	270.00	270.00
116110	520000	SUP/MAT.	3,500.00	7,300.00	7,800.00	11,392.00	11,392.00
116110	523300	BOOKS	12,000.00	14,300.00	17,000.00	19,500.00	19,500.00
116110	525100	MOTR FULS	.00	.00	1,716.00	1,716.00	1,716.00
116110	525200	TIRES	.00	.00	1,000.00	1,000.00	1,000.00
116110	529900	NC-EQPT	.00	.00	.00	.00	.00
116110	531100	TRAVEL	486.00	200.00	600.00	600.00	600.00
116110	532100	TELEPHONE	1,800.00	1,800.00	2,010.00	2,010.00	2,010.00
116110	532500	POSTAGE	1,434.00	1,000.00	1,400.00	1,400.00	1,400.00
116110	533000	UTILITIES	.00	.00	.00	.00	.00
116110	533100	ELECTRIC	13,000.00	13,280.00	12,000.00	12,000.00	12,000.00
116110	533200	FUEL OIL	4,500.00	3,500.00	2,500.00	2,500.00	2,500.00
116110	533400	WATER	280.00	300.00	300.00	300.00	300.00
116110	533500	SEWER	280.00	300.00	300.00	300.00	300.00
116110	533900	OTH UTILIY	480.00	720.00	800.00	800.00	800.00
116110	534100	PRINTING	.00	.00	.00	.00	.00
116110	535000	REP/MAINT.	8,000.00	4,000.00	10,137.00	10,137.00	10,137.00
116110	535300	M/R VEHICL	.00	.00	1,500.00	1,500.00	1,500.00
116110	537000	ADVERTISE	.00	.00	.00	.00	.00
116110	539500	TRAINING	.00	.00	.00	.00	.00
116110	544000	S/M CONTRT	8,200.00	8,200.00	10,000.00	11,200.00	11,200.00
116110	549100	DUES/SUBS	200.00	200.00	5,200.00	200.00	200.00
116110	551000	C/O O/F	.00	.00	.00	.00	.00
116110	552000	C/O D/P	.00	.00	.00	.00	.00
116110	554000	C/O VEHCL	.00	.00	.00	.00	.00
	TOTAL LIBRARY		325,865.00	337,836.00	353,209.00	355,501.00	356,201.00
	TOTAL LIBRARY		325,865.00	337,836.00	353,209.00	355,501.00	356,201.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

LITERACY COUNCIL		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
116111	LITERACY COUNCIL					
116111	512100	S/W - REG	44,269.00	45,941.00	47,242.00	47,242.00
116111	512200	S/W - OT	.00	.00	.00	.00
116111	512600	S/W T/PT	-230.00	.00	.00	.00
116111	518100	FICA	3,387.00	3,515.00	3,614.00	3,614.00
116111	518102	FICA MEDC.	.00	.00	.00	.00
116111	518200	RET. CONT.	3,130.00	2,661.00	3,307.00	3,468.00
116111	518300	HOSP. INS.	6,750.00	7,068.00	7,068.00	7,068.00
116111	518900	OTH FRINGE	40.00	45.00	45.00	45.00
116111	519000	PROF. SERV	1,670.00	2,400.00	2,600.00	2,600.00
116111	520000	SUP/MAT.	.00	.00	.00	.00
116111	531100	TRAVEL	.00	.00	.00	.00
116111	532100	TELEPHONE	.00	.00	.00	.00
116111	532500	POSTAGE	.00	.00	.00	.00
116111	532900	OTH COMMUN	.00	.00	.00	.00
116111	533000	UTILITIES	.00	.00	.00	.00
116111	534100	PRINTING	.00	.00	.00	.00
116111	544000	S/M CONTRT	.00	.00	.00	.00
116111	549100	DUES/SUBS	.00	.00	.00	.00
116111	551000	C/O O/F	.00	.00	.00	.00
116111	552000	C/O D/P	1,800.00	.00	.00	.00
116111	553000	C/O E/M	.00	.00	.00	.00
116111	554000	C/O VEHCL	.00	.00	.00	.00
116111	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL LITERACY COUNCIL		60,816.00	61,630.00	63,876.00	63,876.00	64,037.00
TOTAL LITERACY COUNCIL		60,816.00	61,630.00	63,876.00	63,876.00	64,037.00

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COUNTY OF HOKE  
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PG 119  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

RECREATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
116120	RECREATION					
116120	480000					
116120	512100					
116120	512200					
116120	512600					
116120	517000					
116120	518100					
116120	518102					
116120	518200					
116120	518300					
116120	518900					
116120	520000					
116120	522000					
116120	523000					
116120	523100					
116120	525100					
116120	526003					
116120	529201					
116120	529900					
116120	529901					
116120	529902					
116120	529903					
116120	531100					
116120	532100					
116120	532500					
116120	533000					
116120	534100					
116120	534200					
116120	535000					
116120	535300					
116120	536000					
116120	537000					
116120	539500					
116120	544000					
116120	545000					
116120	545200					
116120	549100					
116120	549900					
116120	549901					
116120	549902					
116120	549903					

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

RECREATION			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
116120	549904	BUS TRIPS	.00	.00	.00	.00	.00
116120	549905	REFUNDS	.00	.00	.00	.00	.00
116120	549906	YOUTH TRIP	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
116120	549912	YOUTHTOURN	500.00	500.00	500.00	500.00	500.00
116120	550000	CAP OUTLAY	1,000.00	1,000.00	1,000.00	66,000.00	66,000.00
116120	551000	C/O O/F	.00	.00	.00	.00	.00
116120	552000	C/O D/P	7,800.00	.00	.00	.00	.00
TOTAL RECREATION			613,205.00	585,421.00	574,149.00	639,149.00	640,003.00
TOTAL RECREATION			613,205.00	585,421.00	574,149.00	639,149.00	640,003.00



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COUNTY OF HOKE  
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PG 121  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
119700	SPECIAL APPROPRIATIONS					
119700	433137	BIOTERROR	.00	.00	.00	.00
119700	541300	RENT OFFIC	.00	.00	.00	.00
119700	544340	FIREMOB	.00	.00	.00	.00
119700	557062	C/O-LAND	.00	.00	.00	.00
119700	560002	Hoke DV CT	25,000.00	25,000.00	25,000.00	25,000.00
119700	560003	TIA HART	10,000.00	10,000.00	10,000.00	10,000.00
119700	560004	INS CLAIM	.00	.00	.00	.00
119700	560010	BLUESPRING	3,000.00	5,000.00	5,000.00	5,000.00
119700	560011	ALPLA	.00	.00	.00	.00
119700	563001	MUSEUM	15,000.00	15,000.00	15,000.00	20,000.00
119700	563002	DOWNTOWN	.00	.00	.00	.00
119700	563003	MENTAL HTH	58,000.00	58,000.00	58,000.00	58,000.00
119700	563004	HUMANE SOC	.00	.00	.00	.00
119700	563005	NC RADIO	.00	.00	.00	.00
119700	563006	RESCUE SQ.	70,000.00	70,000.00	70,000.00	70,000.00
119700	563007	FIRST HEAL	.00	.00	.00	.00
119700	563008	CHILD DEV.	21,000.00	.00	.00	.00
119700	563009	DIV. YTH.	30,000.00	30,000.00	30,000.00	30,000.00
119700	563010	WILDLIFE	4,000.00	4,000.00	4,000.00	4,000.00
119700	563011	FORESTRY	96,896.00	103,491.00	91,725.00	96,725.00
119700	563012	TURK FEST	600.00	833.00	833.00	833.00
119700	563013	COMM CELEB	.00	.00	.00	.00
119700	563015	AMR-AMBULA	549,000.00	549,000.00	549,000.00	549,000.00
119700	563016	PSHIP HC S	.00	.00	.00	.00
119700	563017	OTHER APPR	2,500.00	.00	.00	.00
119700	563018	PROJSUCCES	.00	10,000.00	.00	.00
119700	563019	SEPARTNER	20,000.00	20,000.00	20,000.00	20,000.00
119700	563020	BLUESPRING	.00	.00	.00	.00
119700	563022	MAGGIE'S O	.00	.00	5,000.00	5,000.00
119700	563023	RE-ENTRY P	.00	.00	5,000.00	5,000.00
119700	563127	MUS/GR PRO	.00	.00	.00	.00
119700	563128	SCH/GR/PG	.00	.00	.00	.00
119700	563140	ONE NC FUN	.00	75,000.00	75,000.00	75,000.00
119700	571001	SCHOOLS	.00	.00	.00	.00
119700	571002	DSS	.00	.00	.00	.00
119700	571003	JAIL	.00	.00	.00	.00
119700	571004	SCC PRINC	.00	.00	.00	.00
119700	571005	VEHICLES	.00	.00	.00	.00
119700	571006	SMART ST.	.00	.00	.00	.00
119700	571007	RESCUE SQ.	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
119700	571008	SOFTWARE	.00	.00	.00	.00	.00
119700	571009	401 SEWER	.00	.00	.00	.00	.00
119700	571010	MUNIBLDGPR	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
119700	571012	USDA-PRIN	.00	.00	.00	.00	.00
119700	571013	USDA-INT	.00	.00	.00	.00	.00
119700	571014	DSS-INTERE	.00	.00	.00	.00	.00
119700	571015	DSS-PRINCI	.00	.00	.00	.00	.00
119700	571016	DSS DEBT	.00	.00	.00	.00	.00
119700	571017	HCHD DEBT	.00	.00	.00	.00	.00
119700	571018	911 DEBT	.00	.00	.00	.00	.00
119700	571019	PATE-PRIN	255,334.00	255,333.00	255,334.00	255,334.00	255,334.00
119700	571020	PATE-INT	.00	.00	.00	.00	.00
119700	571021	JUNE08PRIN	257,667.00	257,667.00	257,667.00	257,667.00	257,667.00
119700	571022	07LBPRIN	51,834.00	51,833.00	51,834.00	51,834.00	51,834.00
119700	572001	SCHOOLS	.00	.00	.00	.00	.00
119700	572002	BB&T INT.	.00	.00	.00	.00	.00
119700	572004	SCC INT	.00	.00	.00	.00	.00
119700	572010	MUNIBLDGIN	8,120.00	8,120.00	4,872.00	4,872.00	4,872.00
119700	572019	PATEINT	127,239.00	67,427.00	45,660.00	45,660.00	45,660.00
119700	572021	JUNE08INT	85,449.00	85,449.00	65,918.00	65,918.00	65,918.00
119700	572022	07LBINT	16,551.00	14,836.00	14,836.00	14,836.00	14,836.00
119700	580000	EMPLOY CHS	.00	.00	.00	.00	.00
119700	580001	EBPLOY BON	.00	.00	.00	.00	.00
119700	598000	I/F TRANS	.00	.00	.00	.00	.00
119700	598016	T/F-GRANTS	.00	.00	.00	.00	.00
119700	598019	TRANS TO C	.00	.00	.00	.00	.00
119700	598020	T/F SCR	.00	.00	.00	.00	.00
119700	598022	XFER-E911	.00	.00	.00	.00	.00
119700	598024	T/F ROD AT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
119700	598025	TRANS. REV	11,000.00	.00	50,000.00	50,000.00	50,000.00
119700	598027	TRANS. LEO	4,212.00	.00	.00	.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	598042	T/F WTR PR	.00	.00	.00	.00	.00
119700	598046	T/F TO ADM	.00	.00	.00	.00	.00
119700	598062	T/F TO SW	.00	.00	.00	.00	.00
119700	598063	T/F TO TRA	711,343.00	.00	.00	.00	.00
119700	598064	TRANS MYP	10,107.00	14,284.00	.00	.00	.00
119700	598126	TRNS TO GR	2,795.00	.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			2,506,647.00	1,790,273.00	1,759,679.00	1,774,679.00	1,779,679.00
TOTAL SPECIAL APPROPRIATIONS			2,506,647.00	1,790,273.00	1,759,679.00	1,774,679.00	1,779,679.00

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COUNTY OF HOKE  
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PG 123  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
125111	HEALTH						
125111	512100	S/W - REG	.00	.00	.00	.00	.00
125111	512200	S/W - OT	.00	.00	.00	.00	.00
125111	512600	S/W T/PT	.00	.00	.00	.00	.00
125111	518100	FICA	.00	.00	.00	.00	.00
125111	518102	FICA MEDC.	.00	.00	.00	.00	.00
125111	518200	RET. CONT.	.00	.00	.00	.00	.00
125111	518300	HOSP. INS.	.00	.00	.00	.00	.00
125111	518900	OTH FRINGE	.00	.00	.00	.00	.00
125111	520000	SUP/MAT.	.00	.00	.00	.00	.00
125111	531100	TRAVEL	.00	.00	.00	.00	.00
125111	532100	TELEPHONE	.00	.00	.00	.00	.00
125111	532500	POSTAGE	.00	.00	.00	.00	.00
125111	533000	UTILITIES	.00	.00	.00	.00	.00
125111	534100	PRINTING	.00	.00	.00	.00	.00
125111	535000	REP/MAINT.	.00	.00	.00	.00	.00
125111	551000	C/O O/F	.00	.00	.00	.00	.00
125111	552000	C/O D/P	.00	.00	.00	.00	.00
	TOTAL HEALTH		.00	.00	.00	.00	.00
	TOTAL HEALTH		.00	.00	.00	.00	.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 124  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SOCIAL SERVICES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
135311	SOCIAL SERVICES					
135311	512100	S/W - REG	.00	.00	.00	.00
135311	512200	S/W - OT	.00	.00	.00	.00
135311	512600	S/W T/PT	.00	.00	.00	.00
135311	518100	FICA	.00	.00	.00	.00
135311	518102	FICA MEDC.	.00	.00	.00	.00
135311	518200	RET. CONT.	.00	.00	.00	.00
135311	518300	HOSP. INS.	.00	.00	.00	.00
135311	518900	OTH FRINGE	.00	.00	.00	.00
135311	520000	SUP/MAT.	.00	.00	.00	.00
135311	531100	TRAVEL	.00	.00	.00	.00
135311	532100	TELEPHONE	.00	.00	.00	.00
135311	532500	POSTAGE	.00	.00	.00	.00
135311	533000	UTILITIES	.00	.00	.00	.00
135311	533500	SEWER	.00	.00	.00	.00
135311	534100	PRINTING	.00	.00	.00	.00
135311	535000	REP/MAINT.	.00	.00	.00	.00
135311	549100	DUES/SUBS	.00	.00	.00	.00
135311	551000	C/O O/F	.00	.00	.00	.00
135311	552000	C/O D/P	.00	.00	.00	.00
TOTAL SOCIAL SERVICES		.00	.00	.00	.00	.00
TOTAL SOCIAL SERVICES		.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

GOVERN BODY REVENUE	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
193410 GOVERN BODY REVENUE					
193410 498011 T/F GEN.	.00	.00	.00	.00	.00
TOTAL GOVERN BODY REVENUE	.00	.00	.00	.00	.00
TOTAL GOVERN BODY REVENUE	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

GOVERNING BODY PROJECTS			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
194111 GOVERNING BODY PROJECTS							
194111	519101	ENGINEER	.00	.00	.00	.00	.00
194111	519104	OTH PROF	.00	.00	.00	.00	.00
194111	535100	CONST BLDG	.00	.00	.00	.00	.00
194111	549900	MISC.	.00	.00	.00	.00	.00
194111	598011	T/F GEN.	.00	.00	.00	.00	.00
TOTAL GOVERNING BODY PROJECT			.00	.00	.00	.00	.00
TOTAL GOVERNING BODY PROJECT			.00	.00	.00	.00	.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 127  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SCHOOL REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
203591	PUBLIC SCHOOL REVENUE						
203591	411302	ART. 40	-14,969.00	.00	.00	.00	.00
203591	411303	ART. 42	.00	.00	.00	.00	.00
203591	423000	I/G F/REST	.00	.00	.00	.00	.00
203591	423001	JUDGMT BOE	.00	.00	.00	.00	.00
203591	433308	ST SCH ADM	.00	.00	.00	.00	.00
203591	433312	PSBBF	.00	.00	.00	.00	.00
203591	433313	LOTT FUNDS	.00	.00	.00	.00	.00
203591	449000	INV. EARN	.00	.00	.00	.00	.00
203591	498063	T/F FR G/F	.00	.00	.00	.00	.00
203591	499100	F/B APPRO.	-1,033,880.00	.00	-700,000.00	-700,000.00	-700,000.00
TOTAL PUBLIC SCHOOL REVENUE			-1,048,849.00	.00	-700,000.00	-700,000.00	-700,000.00
TOTAL PUBLIC SCHOOL REVENUE			-1,048,849.00	.00	-700,000.00	-700,000.00	-700,000.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SCHOOL CAPITAL RESERVE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
205910	SCHOOL CAPITAL RESERVE					
205910	519000 HCHS PROF. SERV	.00	.00	.00	.00	.00
205910	519000 WHES PROF. SERV	.00	.00	.00	.00	.00
205910	519003 ARCH FEE	.00	.00	.00	.00	.00
205910	550001 ROOF WH	.00	.00	.00	.00	.00
205910	550002 ROOF EH	.00	.00	.00	.00	.00
205910	550003 HIGH SCHL	.00	.00	.00	.00	.00
205910	557000 C/O LAND	.00	.00	.00	.00	.00
205910	563002 SCH CAP OU	.00	.00	.00	.00	.00
205910	563003 SCH. MAINT	.00	.00	.00	.00	.00
205910	571001 SCHINT	.00	.00	.00	.00	.00
205910	572001 SCHOOLS	.00	.00	.00	.00	.00
205910	598011 T/F GEN.	1,048,849.00	.00	700,000.00	700,000.00	700,000.00
205910	598030 TRA BLD PR	.00	.00	.00	.00	.00
205910	598060 T/F WATER	.00	.00	.00	.00	.00
205910	598065 TF BOND CO	.00	.00	.00	.00	.00
205910	599100 CONTINGENC	.00	.00	.00	.00	.00
TOTAL SCHOOL CAPITAL RESERVE		1,048,849.00	.00	700,000.00	700,000.00	700,000.00
TOTAL SCHOOL CAPITAL RESERVE		1,048,849.00	.00	700,000.00	700,000.00	700,000.00



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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

REVOLVING LOAN FUND	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
213839 REVOLVING LOAN FUND					
213839 449000 INV. EARN	.00	.00	.00	.00	.00
213839 480000 MISC. INC.	.00	.00	.00	.00	.00
213839 489000 REVLNPMT	-120,000.00	.00	.00	.00	.00
213839 499100 F/B APPRO.	.00	.00	.00	.00	.00
TOTAL REVOLVING LOAN FUND	-120,000.00	.00	.00	.00	.00
TOTAL REVOLVING LOAN FUND	-120,000.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

REVOLVING LOAN EXPENSE	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
214100 REVOLVING LOAN EXPENSE					
214100 599200 REVL LOANS	120,000.00	.00	.00	.00	.00
TOTAL REVOLVING LOAN EXPENSE	120,000.00	.00	.00	.00	.00
TOTAL REVOLVING LOAN EXPENSE	120,000.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

E-911 WIRE REVENUE				2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
223431	E-911 WIRE REVENUE							
223431	440000	WIRELINE		.00	.00	.00	.00	.00
223431	440001	WIRELESS		.00	.00	.00	.00	.00
223431	440001	E911	E-911 WRLE	.00	.00	.00	.00	.00
223431	449000	E911	INV. EARN	.00	.00	.00	.00	.00
223431	485000	INS. SETT.		.00	.00	.00	.00	.00
223431	498011	T/F GEN.		.00	.00	.00	.00	.00
223431	499100	F/B APPRO.		.00	.00	.00	.00	.00
223431	499100	E911	F/B APPRO.	.00	.00	.00	.00	.00
TOTAL E-911 WIRE REVENUE				.00	.00	.00	.00	.00
TOTAL E-911 WIRE REVENUE				.00	.00	.00	.00	.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

E - 911 WIRELESS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
223433	E - 911 WIRELESS					
223433	433243 WIRELESS	-323,932.00	-323,932.00	-324,143.00	-324,143.00	-324,130.00
	TOTAL E - 911 WIRELESS	-323,932.00	-323,932.00	-324,143.00	-324,143.00	-324,130.00
	TOTAL E - 911 WIRELESS	-323,932.00	-323,932.00	-324,143.00	-324,143.00	-324,130.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

E-911 COMMUNICATIONS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
224391	E-911 COMMUNICATIONS					
224391	512100					
224391	512100 E911	.00	.00	.00	.00	.00
224391	512700 E911	.00	.00	.00	.00	.00
224391	518100	.00	.00	.00	.00	.00
224391	518100 E911	.00	.00	.00	.00	.00
224391	518102	.00	.00	.00	.00	.00
224391	518102 E911	.00	.00	.00	.00	.00
224391	518200	.00	.00	.00	.00	.00
224391	518200 E911	.00	.00	.00	.00	.00
224391	518300	.00	.00	.00	.00	.00
224391	518300 E911	.00	.00	.00	.00	.00
224391	518900	.00	.00	.00	.00	.00
224391	518900 E911	.00	.00	.00	.00	.00
224391	520000	.00	.00	.00	.00	.00
224391	520000 E911	.00	.00	.00	.00	.00
224391	520001	.00	.00	.00	.00	.00
224391	531100	.00	.00	.00	.00	.00
224391	532000	.00	.00	.00	.00	.00
224391	532100	.00	.00	.00	.00	.00
224391	532100 E911	.00	.00	.00	.00	.00
224391	535000	.00	.00	.00	.00	.00
224391	535000 E911	.00	.00	.00	.00	.00
224391	535200	.00	.00	.00	.00	.00
224391	535300	.00	.00	.00	.00	.00
224391	539500	.00	.00	.00	.00	.00
224391	544000	.00	.00	.00	.00	.00
224391	544000 E911	.00	.00	.00	.00	.00
224391	550000	.00	.00	.00	.00	.00
224391	550000 E911	.00	.00	.00	.00	.00
224391	555000	.00	.00	.00	.00	.00
224391	571002	.00	.00	.00	.00	.00
224391	572002	.00	.00	.00	.00	.00
224391	598011	.00	.00	.00	.00	.00
224391	598011 E911	.00	.00	.00	.00	.00
224391	599100	.00	.00	.00	.00	.00
TOTAL E-911 COMMUNICATIONS		.00	.00	.00	.00	.00
TOTAL E-911 COMMUNICATIONS		.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

E-911 WIRELESS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
224392	E-911 WIRELESS					
224392	512100	S/W - REG	.00	.00	.00	.00
224392	518100	FICA	.00	.00	.00	.00
224392	518102	FICA MEDC.	.00	.00	.00	.00
224392	518200	RET. CONT.	.00	.00	.00	.00
224392	518300	HOSP. INS.	.00	.00	.00	.00
224392	518900	OTH FRINGE	.00	.00	.00	.00
224392	520000	SUP/MAT.	.00	.00	.00	.00
224392	532100	TELEPHONE	.00	.00	.00	.00
224392	535000	REP/MAINT.	.00	.00	.00	.00
224392	540000	FIXED CHG.	.00	.00	.00	.00
224392	544000	S/M CONTRT	.00	.00	.00	.00
224392	550000	CAP OUTLAY	.00	.00	.00	.00
TOTAL E-911 WIRELESS		.00	.00	.00	.00	.00
TOTAL E-911 WIRELESS		.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

E-911 (2008)			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
224393	E-911 (2008)						
224393	512100	S/W - REG	22,659.00	36,177.00	36,177.00	36,177.00	36,945.00
224393	518100	FICA	1,734.00	2,768.00	2,768.00	2,768.00	2,827.00
224393	518102	FICA MEDC.	.00	.00	.00	.00	.00
224393	518200	RET. CONT.	1,701.00	2,558.00	2,558.00	2,558.00	2,711.00
224393	518300	HOSP. INS.	3,694.00	5,200.00	4,595.00	4,595.00	8,128.00
224393	518900	OTH FRINGE	75.00	75.00	75.00	75.00	75.00
224393	520000	SUP/MAT.	.00	.00	.00	.00	.00
224393	525100	MOTR FULS	.00	.00	.00	.00	.00
224393	525200	TIRES	.00	.00	.00	.00	.00
224393	529900	NC-EQPT	.00	.00	.00	.00	4,000.00
224393	531100	TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
224393	532100	TELEPHONE	76,160.00	56,971.00	59,462.00	59,462.00	55,862.00
224393	535000	REP/MAINT.	20,000.00	20,000.00	29,185.00	29,185.00	27,885.00
224393	535300	M/R VEHICL	.00	.00	.00	.00	.00
224393	539500	TRAINING	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
224393	544000	S/M CONTRT	146,356.00	133,183.00	142,323.00	142,323.00	138,697.00
224393	550000	CAP OUTLAY	44,553.00	60,000.00	40,000.00	40,000.00	40,000.00
TOTAL E-911 (2008)			323,932.00	323,932.00	324,143.00	324,143.00	324,130.00
TOTAL E-911 (2008)			323,932.00	323,932.00	324,143.00	324,143.00	324,130.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ASSET FORFEITURE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
234310	ASSET FORFEITURE					
234310	423000	I/G F/REST	-86,445.00	-46,000.00	-15,000.00	-15,000.00
234310	433000	I/G S/REST	-7,705.00	-6,000.00	-5,000.00	-5,000.00
234310	449000	INV. EARN	.00	.00	.00	.00
234310	499100	F/B APPRO.	-281,501.00	.00	.00	.00
234310	520000	SUP/MAT.	343,140.00	15,000.00	20,000.00	20,000.00
234310	529900	NC-EQPT	.00	.00	.00	.00
234310	529901	NC-OF FURN	2,171.00	2,000.00	.00	.00
234310	529902	NC-OF EQPT	.00	.00	.00	.00
234310	531100	TRAVEL	6,750.00	6,500.00	.00	.00
234310	535106	M/R SHERIF	17,540.00	16,500.00	.00	.00
234310	539900	BANKFEES	.00	.00	.00	.00
234310	539902	BK CHARGE	.00	.00	.00	.00
234310	549900	DRUG INVG.	6,050.00	12,000.00	.00	.00
234310	550000	CAP OUTLAY	.00	.00	.00	.00
234310	551000	C/O O/F	.00	.00	.00	.00
234310	552000	C/O D/P	.00	.00	.00	.00
234310	554000	C/O VEHCL	.00	.00	.00	.00
234310	555000	C/O O/EQ.	.00	.00	.00	.00
234310	598046	EVDNC T/F TO ADM	.00	.00	.00	.00
TOTAL ASSET FORFEITURE		.00	.00	.00	.00	.00
TOTAL ASSET FORFEITURE		.00	.00	.00	.00	.00



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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ROD AUTOMATION REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
243418 ROD AUTOMATION REVENUE							
243418	449000	INV. EARN	.00	.00	.00	.00	.00
243418	498011	T/F GEN.	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
TOTAL ROD AUTOMATION REVENUE			-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
TOTAL ROD AUTOMATION REVENUE			-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

ROD AUTOMATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
244180	ROD AUTOMATION					
244180	519000	PROF. SERV	.00	.00	.00	.00
244180	542100	D/P EQP RT	25,000.00	25,000.00	25,000.00	25,000.00
244180	542200	D/P SOFT.	.00	.00	.00	.00
244180	543000	RENT OTHER	.00	.00	.00	.00
244180	550000	CAP OUTLAY	.00	.00	.00	.00
244180	551000	C/O O/F	.00	.00	.00	.00
244180	552000	C/O D/P	.00	.00	.00	.00
244180	555000	C/O O/EQ.	.00	.00	.00	.00
TOTAL ROD AUTOMATION		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL ROD AUTOMATION		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

REVALUATION REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
253839 REVALUATION REVENUE							
253839	449000	INV. EARN	.00	.00	.00	.00	.00
253839	498011	T/F GEN.	-11,000.00	.00	-50,000.00	-50,000.00	-50,000.00
253839	499100	F/B APPRO.	.00	.00	.00	.00	.00
TOTAL REVALUATION REVENUE			-11,000.00	.00	-50,000.00	-50,000.00	-50,000.00
TOTAL REVALUATION REVENUE			-11,000.00	.00	-50,000.00	-50,000.00	-50,000.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

TAX REVALUATION	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
254142 TAX REVALUATION					
254142 512100 S/W - REG	.00	.00	.00	.00	.00
254142 512600 S/W T/PT	.00	.00	.00	.00	.00
254142 517000 G/B EXP	.00	.00	.00	.00	.00
254142 518100 FICA	.00	.00	.00	.00	.00
254142 518102 FICA MEDC.	.00	.00	.00	.00	.00
254142 518200 RET. CONT.	.00	.00	.00	.00	.00
254142 518300 HOSP. INS.	.00	.00	.00	.00	.00
254142 518900 OTH FRINGE	.00	.00	.00	.00	.00
254142 520000 SUP/MAT.	.00	.00	.00	.00	.00
254142 520001 SUP. EQUIP	.00	.00	.00	.00	.00
254142 525100 MOTR FULS	.00	.00	.00	.00	.00
254142 529100 D/P SUPPLY	.00	.00	.00	.00	.00
254142 532500 POSTAGE	.00	.00	.00	.00	.00
254142 534100 PRINTING	.00	.00	.00	.00	.00
254142 537000 ADVERTISE	.00	.00	.00	.00	.00
254142 544000 REVALUE.	.00	.00	50,000.00	50,000.00	50,000.00
254142 549100 DUES/SUBS	.00	.00	.00	.00	.00
254142 550000 CAP OUTLAY	.00	.00	.00	.00	.00
254142 551000 C/O O/F	.00	.00	.00	.00	.00
254142 552000 C/O D/P	.00	.00	.00	.00	.00
254142 555000 C/O O/EQ.	.00	.00	.00	.00	.00
254142 598011 T/F GEN.	.00	.00	.00	.00	.00
254142 599100 CONTINGENC	.00	.00	.00	.00	.00
TOTAL TAX REVALUATION	.00	.00	50,000.00	50,000.00	50,000.00
TOTAL TAX REVALUATION	.00	.00	50,000.00	50,000.00	50,000.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

GRANT REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
263431	GRANT REVENUE					
263431	432003 DOT-GHSP	.00	.00	.00	.00	.00
263431	432003 2GHSP DOT-GHSP	.00	.00	.00	.00	.00
263431	432003 GHSP DOT-GHSP	.00	.00	.00	.00	.00
263431	498011 T/F GEN.	.00	.00	.00	.00	.00
263431	498011 2GHSP T/F GEN.	.00	.00	.00	.00	.00
263431	498011 GHSP T/F GEN.	.00	.00	.00	.00	.00
	TOTAL GRANT REVENUE	.00	.00	.00	.00	.00
	TOTAL GRANT REVENUE	.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SAFETY GRANT REVENUES		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
263433	PUBLIC SAFETY GRANT REVENUES					
263433	423002 JAG GRANT	.00	.00	.00	.00	.00
	TOTAL PUBLIC SAFETY GRANT RE	.00	.00	.00	.00	.00
	TOTAL PUBLIC SAFETY GRANT RE	.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

COPS-CHRP GRANT		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
263437	COPS-CHRP GRANT					
263437	432003 COPS COPS	.00	.00	.00	.00	.00
263437	498011 COPS T/F GEN.	.00	.00	.00	.00	.00
TOTAL COPS-CHRP GRANT		.00	.00	.00	.00	.00
TOTAL COPS-CHRP GRANT		.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENTION REVENUE	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
263495 COOPERATIVE EXTENTION REVENUE					
263495 449000 INV. EARN	.00	.00	.00	.00	.00
263495 480000 FARM TOUR	.00	.00	.00	.00	.00
263495 480001 CORN GROW	.00	.00	.00	.00	.00
263495 480002 FARM CITY	.00	.00	.00	.00	.00
263495 480003 NOONLITING	.00	.00	.00	.00	.00
263495 480004 PUBLICATIO	.00	.00	.00	.00	.00
263495 480005 SERVSAFE	.00	.00	.00	.00	.00
263495 480006 FORESTRY	.00	.00	.00	.00	.00
263495 480007 TOBACCO	.00	.00	.00	.00	.00
263495 480008 MISC.	.00	.00	.00	.00	.00
263495 484000 CONT/DONT.	.00	.00	.00	.00	.00
263495 499100 F/B APPRO.	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENTION	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENTION	.00	.00	.00	.00	.00



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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SOS GRANT REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
263497	SOS GRANT REVENUE					
263497	433000	SOS GRANT	.00	.00	.00	.00
263497	449000	INV. EARN	.00	.00	.00	.00
263497	498011	T/F GEN.	.00	.00	.00	.00
263497	499100	F/B APPRO.	.00	.00	.00	.00
	TOTAL SOS GRANT REVENUE		.00	.00	.00	.00
	TOTAL SOS GRANT REVENUE		.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

GHSP GRANT		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
264310	GHSP GRANT					
264310	512100 2GHSP S/W - REG	.00	.00	.00	.00	.00
264310	512100 COPS S/W - REG	.00	.00	.00	.00	.00
264310	512100 GHSP S/W - REG	.00	.00	.00	.00	.00
264310	513100 2GHSP LEO SEP AL	.00	.00	.00	.00	.00
264310	513100 COPS LEO SEP AL	.00	.00	.00	.00	.00
264310	513100 GHSP LEO SEP AL	.00	.00	.00	.00	.00
264310	518100 2GHSP FICA	.00	.00	.00	.00	.00
264310	518100 COPS FICA	.00	.00	.00	.00	.00
264310	518100 GHSP FICA	.00	.00	.00	.00	.00
264310	518102 2GHSP FICA MEDC.	.00	.00	.00	.00	.00
264310	518102 COPS FICA MEDC.	.00	.00	.00	.00	.00
264310	518102 GHSP FICA MEDC.	.00	.00	.00	.00	.00
264310	518200 2GHSP RET. CONT.	.00	.00	.00	.00	.00
264310	518200 COPS RET. CONT.	.00	.00	.00	.00	.00
264310	518200 GHSP RET. CONT.	.00	.00	.00	.00	.00
264310	518300 2GHSP HOSP. INS.	.00	.00	.00	.00	.00
264310	518300 COPS HOSP. INS.	.00	.00	.00	.00	.00
264310	518300 GHSP HOSP. INS.	.00	.00	.00	.00	.00
264310	518900 2GHSP OTH FRINGE	.00	.00	.00	.00	.00
264310	518900 COPS OTH FRINGE	.00	.00	.00	.00	.00
264310	518900 GHSP OTH FRINGE	.00	.00	.00	.00	.00
264310	520001 GHSP SUP. EQUIP	.00	.00	.00	.00	.00
264310	521200 GHSP UNIFORMS	.00	.00	.00	.00	.00
264310	535300 GHSP M/R VEHICL	.00	.00	.00	.00	.00
264310	552000 GHSP C/O D/P	.00	.00	.00	.00	.00
264310	554000 2GHSP C/O VEHCL	.00	.00	.00	.00	.00
264310	554000 GHSP C/O VEHCL	.00	.00	.00	.00	.00
264310	555000 2GHSP C/O O/EQ.	.00	.00	.00	.00	.00
264310	555000 GHSP C/O O/EQ.	.00	.00	.00	.00	.00
	TOTAL GHSP GRANT	.00	.00	.00	.00	.00
	TOTAL GHSP GRANT	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SAFETY GRANTS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
264330	PUBLIC SAFETY GRANTS					
264330	549911 JAG EXP	.00	.00	.00	.00	.00
	TOTAL PUBLIC SAFETY GRANTS	.00	.00	.00	.00	.00
	TOTAL PUBLIC SAFETY GRANTS	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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bgnyrpts

PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION RESERVE	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
264950 COOPERATIVE EXTENSION RESERVE					
264950 484002 FARM CITY	.00	.00	.00	.00	.00
264950 518102 FICA MEDC.	.00	.00	.00	.00	.00
264950 522000 FOOD/PROV.	.00	.00	.00	.00	.00
264950 549900 FARM TOUR	.00	.00	.00	.00	.00
264950 549901 CORN GROW	.00	.00	.00	.00	.00
264950 549902 FARM CITY	.00	.00	.00	.00	.00
264950 549903 NOONLITING	.00	.00	.00	.00	.00
264950 549904 PUBLICATIO	.00	.00	.00	.00	.00
264950 549905 SERVSAFE	.00	.00	.00	.00	.00
264950 549906 FORESTRY	.00	.00	.00	.00	.00
264950 549907 TOBACCO	.00	.00	.00	.00	.00
264950 549908 MISC.	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION	.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

PARENTS AS TEACHERS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
264951	PARENTS AS TEACHERS					
264951	438201	PAT SM. ST	-110,913.00	.00	.00	.00
264951	498011	T/F GEN.	.00	.00	.00	.00
264951	512100	S/W - REG	77,623.00	.00	.00	.00
264951	512101	S/W PAT	.00	.00	.00	.00
264951	518100	FICA	5,974.00	.00	.00	.00
264951	518101	FICA - PAT	.00	.00	.00	.00
264951	518102	FICA MEDC.	83.00	.00	.00	.00
264951	518103	F/M PAT	.00	.00	.00	.00
264951	518200	RET. CONT.	5,691.00	.00	.00	.00
264951	518201	RET. PAT	.00	.00	.00	.00
264951	518300	HOSP. INS.	13,622.00	.00	.00	.00
264951	518301	HOSP. PAT	.00	.00	.00	.00
264951	518900	OTH FRINGE	61.00	.00	.00	.00
264951	520000	SUP/MAT.	1,212.00	.00	.00	.00
264951	531100	TRAVEL	4,866.00	.00	.00	.00
264951	532100	TELEPHONE	280.00	.00	.00	.00
264951	532500	POSTAGE	225.00	.00	.00	.00
264951	539500	TRAINING	952.00	.00	.00	.00
264951	549900	MISC.	136.00	.00	.00	.00
TOTAL PARENTS AS TEACHERS		-188.00	.00	.00	.00	.00
TOTAL PARENTS AS TEACHERS		-188.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SOS AFTER SCHOOL	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
264952 SOS AFTER SCHOOL					
264952 512100 S/W - REG	.00	.00	.00	.00	.00
264952 518100 FICA	.00	.00	.00	.00	.00
264952 518102 FICA MEDC.	.00	.00	.00	.00	.00
264952 518200 RET. CONT.	.00	.00	.00	.00	.00
264952 518300 HOSP. INS.	.00	.00	.00	.00	.00
264952 518900 OTH FRINGE	.00	.00	.00	.00	.00
264952 520000 SUP/MAT.	.00	.00	.00	.00	.00
264952 522000 FOOD/PROV.	.00	.00	.00	.00	.00
264952 531100 TRAV. MCL	.00	.00	.00	.00	.00
264952 531101 TRAVEL	.00	.00	.00	.00	.00
264952 532100 TELEPHONE	.00	.00	.00	.00	.00
264952 532500 POSTAGE	.00	.00	.00	.00	.00
264952 539500 TRAINING	.00	.00	.00	.00	.00
264952 549909 STUD ACT	.00	.00	.00	.00	.00
264952 549999 PP REFUND	.00	.00	.00	.00	.00
264952 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL SOS AFTER SCHOOL	.00	.00	.00	.00	.00
TOTAL SOS AFTER SCHOOL	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

URGENT HOME REPAIR				2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
265861	URGENT HOME REPAIR							
265861	433300		HOME REPAI	.00	.00	.00	.00	.00
265861	433300	2006	I/G S/SEN.	.00	.00	.00	.00	.00
265861	433300	2007	I/G S/SEN.	.00	.00	.00	.00	.00
265861	449000		INV. EARN	.00	.00	.00	.00	.00
265861	518102		FICA MEDC.	.00	.00	.00	.00	.00
265861	535100		M/R BUILD	.00	.00	.00	.00	.00
265861	535100	2006	M/R BUILD	.00	.00	.00	.00	.00
265861	535100	2007	M/R BUILD	.00	.00	.00	.00	.00
265861	598026		TRANS TO	.00	.00	.00	.00	.00
265861	599100		CONTINGENC	.00	.00	.00	.00	.00
TOTAL URGENT HOME REPAIR				.00	.00	.00	.00	.00
TOTAL URGENT HOME REPAIR				.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

LAW ENFORCEMENT OFFICERS FUND			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
<hr/>							
273431	LAW ENFORCEMENT OFFICERS FUND						
273431	449000	INV. EARN	.00	.00	.00	.00	.00
273431	498011	T/F GEN.	-4,212.00	.00	.00	.00	.00
	TOTAL LAW ENFORCEMENT OFFICE		-4,212.00	.00	.00	.00	.00
	TOTAL LAW ENFORCEMENT OFFICE		-4,212.00	.00	.00	.00	.00



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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

LAW ENFORCEMENT OFFICER FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
274310	LAW ENFORCEMENT OFFICER FUND					
274310	512100 S/W - REG	4,212.00	.00	.00	.00	.00
	TOTAL LAW ENFORCEMENT OFFICE	4,212.00	.00	.00	.00	.00
	TOTAL LAW ENFORCEMENT OFFICE	4,212.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

FIRE REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
283434	FIRE REVENUE						
283434	411100	FIRE TAXES	.00	.00	.00	.00	.00
283434	411102	ANTIOCH	-122,264.00	-116,550.00	-126,550.00	-126,550.00	-126,550.00
283434	411103	N. SCOT.	-10,711.00	-10,841.00	-10,900.00	-10,900.00	-10,900.00
283434	411104	PUPPY CRK	-797,508.00	-780,911.00	-800,000.00	-800,000.00	-800,000.00
283434	411105	ROCKFISH	-383,586.00	-373,977.00	-383,977.00	-383,977.00	-383,977.00
283434	411106	HILLCREST	-408,578.00	-409,288.00	-420,288.00	-420,288.00	-420,288.00
283434	411107	WEST HOKE	-120,201.00	-121,516.00	-125,516.00	-125,516.00	-125,516.00
283434	411108	PINE HILL	-111,348.00	-108,847.00	-115,847.00	-115,847.00	-115,847.00
283434	411109	TYLER TOWN	.00	.00	.00	.00	.00
283434	411110	STONEWALL	-120,121.00	-102,470.00	-102,470.00	-102,470.00	-102,470.00
283434	411111	CRESTLINE	-27,324.00	-27,552.00	-35,552.00	-35,552.00	-35,552.00
283434	419000	TAX DISC.	.00	.00	.00	.00	.00
283434	419101	O/S TAX	.00	.00	.00	.00	.00
283434	419300	TAX ABATE.	.00	.00	.00	.00	.00
283434	436000	I/G S/GRNT	.00	.00	.00	.00	.00
283434	441001	NORTH RAEF	-176,756.00	-185,045.00	-185,045.00	-185,045.00	-185,045.00
283434	449000	INV. EARN	.00	.00	.00	.00	.00
TOTAL FIRE REVENUE			-2,278,397.00	-2,236,997.00	-2,306,145.00	-2,306,145.00	-2,306,145.00
TOTAL FIRE REVENUE			-2,278,397.00	-2,236,997.00	-2,306,145.00	-2,306,145.00	-2,306,145.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

TAXES PAID THROUGH DMV		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
283440	TAXES PAID THROUGH DMV					
283440	411102	ANTIOCH	-12,000.00	.00	-23,600.00	-23,600.00
283440	411103	N. SCOT.	-1,500.00	.00	-1,350.00	-1,350.00
283440	411104	PUPPY CRK	-18,000.00	.00	-79,000.00	-79,000.00
283440	411105	ROCKFISH	-18,000.00	.00	-51,700.00	-51,700.00
283440	411106	HILLCREST	-13,000.00	.00	-45,000.00	-45,000.00
283440	411107	WEST HOKE	-12,000.00	.00	-18,600.00	-18,600.00
283440	411108	PINE HILL	-4,000.00	.00	-17,500.00	-17,500.00
283440	411109	TYLER TOWN	.00	.00	.00	.00
283440	411110	STONEWALL	.00	.00	-13,500.00	-13,500.00
283440	411111	CRESTLINE	-6,000.00	.00	-6,600.00	-6,600.00
283440	441001	NRAE	-10,000.00	.00	-27,600.00	-27,600.00
TOTAL TAXES PAID THROUGH DMV		-94,500.00	.00	-284,450.00	-284,450.00	-284,450.00
TOTAL TAXES PAID THROUGH DMV		-94,500.00	.00	-284,450.00	-284,450.00	-284,450.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

FIRE DEPARTMENTS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
284340	FIRE DEPARTMENTS					
284340	569400	FIRE TAXES	.00	.00	.00	.00
284340	569401	NORTH RAEF	186,756.00	185,045.00	212,645.00	212,645.00
284340	569402	ANTIOCH	134,264.00	116,550.00	150,150.00	150,150.00
284340	569403	NORTH SCOT	12,211.00	10,841.00	12,250.00	12,250.00
284340	569404	PUPPY CRK	815,508.00	780,911.00	879,000.00	879,000.00
284340	569405	ROCKFISH	401,586.00	373,977.00	435,677.00	435,677.00
284340	569406	HILLCREST	421,578.00	409,288.00	465,288.00	465,288.00
284340	569407	WEST HOKE	132,201.00	121,516.00	144,116.00	144,116.00
284340	569408	PINE HILL	115,348.00	108,847.00	133,347.00	133,347.00
284340	569409	TYLER TOWN	.00	.00	.00	.00
284340	569410	STONEWALL	120,121.00	102,470.00	115,970.00	115,970.00
284340	569411	CRESTLINE	33,324.00	27,552.00	42,152.00	42,152.00
284340	598011	T/F GEN.	.00	.00	.00	.00
TOTAL FIRE DEPARTMENTS		2,372,897.00	2,236,997.00	2,590,595.00	2,590,595.00	2,590,595.00
TOTAL FIRE DEPARTMENTS		2,372,897.00	2,236,997.00	2,590,595.00	2,590,595.00	2,590,595.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

RATE STABILIZATION FEE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
353710	RATE STABILIZATION FEE					
353710	498060 T/F WATER	.00	.00	.00	.00	.00
353710	498999 YE REV CL	.00	.00	.00	.00	.00
TOTAL RATE STABILIZATION FEE		.00	.00	.00	.00	.00
TOTAL RATE STABILIZATION FEE		.00	.00	.00	.00	.00

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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

RATE STABILIZATION FEE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
354720	RATE STABILIZATION FEE					
354720	598099 TRAN/OTHER	.00	.00	.00	.00	.00
	TOTAL RATE STABILIZATION FEE	.00	.00	.00	.00	.00
	TOTAL RATE STABILIZATION FEE	.00	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WATER REVENUE		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
603710	WATER REVENUE					
603710	417001	LATE FEES	-150,000.00	-175,000.00	-175,000.00	-175,000.00
603710	417004	RC CHG OTH	-3,500.00	-4,000.00	-4,500.00	-4,500.00
603710	419100	OVER/SHORT	-500.00	-100.00	-100.00	-100.00
603710	419300	ABATEMENTS	.00	.00	.00	.00
603710	449000	INV. EARN	-12,500.00	.00	.00	.00
603710	449500	CONTR CAP	.00	.00	.00	.00
603710	450000	WATER FEES	-3,905,000.00	-4,357,619.86	-4,388,672.00	-4,388,672.00
603710	451000	TAP FEES	-75,000.00	-80,000.00	-75,000.00	-75,000.00
603710	451200	ACTIVATION	-75,000.00	-75,000.00	-75,000.00	-75,000.00
603710	452000	RECON. FEE	-125,000.00	-120,000.00	-130,000.00	-130,000.00
603710	453000	DEPOSITS	.00	.00	.00	.00
603710	454000	WFIF	-135,000.00	-44,000.00	-135,000.00	-135,000.00
603710	454100	RATE STAB	-295,000.00	-310,000.00	-310,000.00	-310,000.00
603710	455630	WELL LOT	.00	.00	-27,000.00	-27,000.00
603710	480000	MISC. INC.	-2,500.00	-1,500.00	-1,500.00	-1,500.00
603710	480001	REPAIRS	.00	.00	.00	.00
603710	480002	TAMPERING	-1,000.00	-500.00	-2,000.00	-2,000.00
603710	480025	WTR VIOL	.00	.00	.00	.00
603710	481000	SALE M/S	-45,000.00	-25,000.00	-25,000.00	-25,000.00
603710	482000	SALE C/A	.00	.00	.00	.00
603710	485000	INS. SETT.	.00	.00	.00	.00
603710	486000	RENTS	-23,805.00	-20,000.00	-23,805.00	-23,805.00
603710	486100	HYDRANTMTR	.00	-50.00	-500.00	-500.00
603710	491000	BOND DEBT	.00	.00	.00	.00
603710	498011	T/F GEN.	.00	.00	.00	.00
603710	499012	CAPCONT	.00	.00	.00	.00
603710	499100	F/B APPRO.	-3,421,310.00	-61,087.00	.00	-37,000.00
TOTAL WATER REVENUE		-8,270,115.00	-5,273,856.86	-5,373,077.00	-5,373,077.00	-5,410,077.00
TOTAL WATER REVENUE		-8,270,115.00	-5,273,856.86	-5,373,077.00	-5,373,077.00	-5,410,077.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

SEWER REVENUE	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
603714 SEWER REVENUE					
603714 419300 ABATEMENTS	.00	.00	.00	.00	.00
603714 448320 DEVELPART	.00	.00	.00	.00	.00
603714 450000 SEWER CHG.	-650,000.00	-1,199,287.39	-1,200,000.00	-1,071,936.00	-1,071,936.00
603714 451000 TAP FEES	.00	.00	.00	.00	.00
603714 452000 RECON. FEE	.00	.00	.00	.00	.00
603714 453000 E/C SPECIAL	.00	.00	.00	.00	.00
603714 454000 FIF	-783,858.00	.00	-100,000.00	-100,000.00	-100,000.00
603714 455000 SEWER CAPA	.00	.00	.00	.00	.00
603714 456000 SEWEREASE	.00	.00	.00	.00	.00
603714 480000 MISC. INC.	.00	.00	.00	.00	.00
603714 480025 SWR VIOL	.00	.00	.00	.00	.00
603714 498060 T/F WATER	.00	.00	.00	.00	.00
603714 499100 F/B APPRO.	.00	-843,858.00	-1,154,475.75	-829,088.00	-1,126,292.00
TOTAL SEWER REVENUE	-1,433,858.00	-2,043,145.39	-2,454,475.75	-2,001,024.00	-2,298,228.00
TOTAL SEWER REVENUE	-1,433,858.00	-2,043,145.39	-2,454,475.75	-2,001,024.00	-2,298,228.00



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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 161  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WATER ADMINISTRATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
607110	WATER ADMINISTRATION					
607110	512100	S/W - REG	275,961.00	298,603.00	286,576.00	295,716.00
607110	512200	S/W - OT	3,000.00	3,000.00	3,000.00	3,000.00
607110	512600	S/W T/PT	.00	.00	.00	.00
607110	517000	BOARDEXP	1,400.00	2,800.00	2,800.00	2,800.00
607110	518100	FICA	21,341.00	23,073.00	22,153.00	22,857.00
607110	518102	FICA MEDC.	.00	.00	.00	.00
607110	518200	RET. CONT.	19,528.00	21,318.00	20,271.00	20,913.00
607110	518300	HOSP. INS.	47,250.00	49,476.00	49,476.00	49,476.00
607110	518900	OTH FRINGE	280.00	315.00	315.00	315.00
607110	519000	PROFSERV	.00	78,000.00	60,000.00	60,000.00
607110	520000	SUP/MAT.	20,000.00	22,000.00	22,000.00	22,000.00
607110	525100	MOTR FULS	4,700.00	3,500.00	4,500.00	4,500.00
607110	531100	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00
607110	532100	TELEPHONE	25,000.00	25,000.00	25,000.00	25,000.00
607110	532500	POSTAGE	99,624.00	100,000.00	107,000.00	107,000.00
607110	533000	UTILITIES	.00	.00	.00	.00
607110	534100	PRINTING	.00	.00	.00	.00
607110	535000	REP/MAINT.	.00	.00	.00	.00
607110	535100	M/R BUILD	4,500.00	4,500.00	4,500.00	4,500.00
607110	535200	M/R EQUIP.	10,000.00	10,000.00	10,000.00	10,000.00
607110	535300	M/R VEHICL	2,500.00	2,500.00	2,500.00	2,500.00
607110	539500	TRAINING	.00	.00	.00	.00
607110	539901	C/C CHARGE	60,000.00	60,000.00	76,700.00	76,700.00
607110	543200	POST. RENT	.00	.00	.00	.00
607110	544000	S/M CONTRT	46,600.00	50,000.00	50,000.00	50,000.00
607110	546000	DEPRECIATE	.00	.00	.00	.00
607110	548000	IND. COSTS	.00	.00	.00	.00
607110	548055	INDCOSTEXP	350,000.00	350,000.00	350,000.00	350,000.00
607110	549100	DUES/SUBS	10,000.00	10,000.00	10,000.00	10,000.00
607110	549200	BAD DEBT	.00	.00	.00	.00
607110	550000	CAP OUTLAY	15,000.00	15,000.00	5,000.00	5,000.00
607110	551000	C/O O/F	.00	.00	.00	.00
607110	552000	C/O D/P	.00	.00	.00	.00
607110	557000	C/O LAND	.00	.00	.00	.00
607110	571000	D/S BOND P	420,000.00	591,000.00	607,000.00	607,000.00
607110	571001	BB&T LOAN	.00	.00	.00	.00
607110	571009	401 SEWER	.00	.00	.00	.00
607110	571011	DEBT-BLDG.	.00	.00	.00	.00
607110	572000	D/S BOND I	558,158.00	441,275.00	427,166.00	427,166.00
607110	598011	T/F GEN.	.00	.00	.00	.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WATER ADMINISTRATION			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
607110	598042	T/F WTR PR	.00	.00	.00	375,000.00	375,000.00
607110	598043	TRANS-SPEC	.00	.00	.00	.00	.00
607110	598044	VASSRD	.00	.00	.00	.00	.00
607110	598045	401WI	.00	.00	.00	.00	.00
607110	598047	SGMS	.00	.00	.00	.00	.00
607110	598051	VASSWELLS	642,890.00	.00	.00	.00	.00
607110	598052	GILLISWI	283,121.00	.00	.00	.00	.00
607110	598054	TRANSBEST	217,000.00	.00	.00	.00	.00
607110	598055	TRANSSGE	56,829.00	.00	.00	.00	.00
607110	598056	TRANSWWTP	2,202,490.00	.00	.00	.00	.00
607110	598060	T/F SEWER	.00	.00	.00	.00	.00
607110	599100	CONTINGENC	.00	.00	.00	.00	.00
TOTAL WATER ADMINISTRATION			5,399,172.00	2,163,360.00	2,147,957.00	2,533,443.00	2,533,443.00
TOTAL WATER ADMINISTRATION			5,399,172.00	2,163,360.00	2,147,957.00	2,533,443.00	2,533,443.00

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COUNTY OF HOKE  
NEXT YEAR BUDGET LEVELS REPORT

PG 163  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WATER TREATMENT		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
607120	WATER TREATMENT					
607120	512100	S/W - REG	109,090.00	118,387.00	118,679.00	119,545.00
607120	512200	S/W - OT	5,600.00	3,500.00	3,500.00	3,500.00
607120	512600	S/W T/PT	.00	.00	.00	.00
607120	518100	FICA	8,691.00	9,799.00	9,424.00	9,154.00
607120	518102	FICA MEDC.	.00	.00	.00	.00
607120	518200	RET. CONT.	7,952.00	9,015.00	8,623.00	8,386.00
607120	518300	HOSP. INS.	20,250.00	21,204.00	21,204.00	21,204.00
607120	518900	OTH FRINGE	120.00	135.00	135.00	135.00
607120	520000	SUP/MAT.	225,000.00	225,400.00	225,400.00	225,400.00
607120	521200	UNIFORMS	2,600.00	2,600.00	2,600.00	2,600.00
607120	525100	MOTR FULS	7,000.00	9,300.00	9,300.00	9,300.00
607120	525200	TIRES	1,500.00	1,500.00	1,500.00	1,500.00
607120	531100	TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00
607120	532100	TELEPHONE	2,400.00	2,400.00	2,400.00	2,400.00
607120	532500	POSTAGE	.00	.00	.00	.00
607120	533000	UTILITIES	150,000.00	150,000.00	150,000.00	150,000.00
607120	534100	PRINTING	.00	.00	.00	.00
607120	535000	REP/MAINT.	.00	.00	.00	.00
607120	535100	M/R BUILD	8,000.00	10,000.00	20,000.00	20,000.00
607120	535200	M/R EQUIP.	15,000.00	15,000.00	20,000.00	20,000.00
607120	535300	M/R VEHICL	1,800.00	1,800.00	1,800.00	1,800.00
607120	535900	GROUNDS	35,000.00	35,000.00	35,000.00	35,000.00
607120	544000	S/M CONTR.	80,000.00	80,000.00	80,000.00	80,000.00
607120	544001	LAB FEES	115,000.00	7,000.00	100,000.00	100,000.00
607120	548000	IND. COSTS	.00	.00	.00	.00
607120	548055	INDCOSTEXP	.00	.00	.00	.00
607120	549100	DUES/SUBS	1,000.00	1,000.00	1,000.00	1,000.00
607120	550000	CAP OUTLAY	276,000.00	349,705.00	393,000.00	393,000.00
607120	551000	C/O O/F	.00	.00	.00	.00
607120	552000	C/O D/P	.00	.00	.00	.00
TOTAL WATER TREATMENT		1,074,503.00	1,055,245.00	1,206,065.00	1,206,424.00	1,206,424.00
TOTAL WATER TREATMENT		1,074,503.00	1,055,245.00	1,206,065.00	1,206,424.00	1,206,424.00

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COUNTY OF HOKE  
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PROJECTION: 2017 2017 BUDGET PROJECTION

FOR PERIOD 99

WATER DISTRIBUTION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
607130	WATER DISTRIBUTION					
607130	512100	S/W - REG	351,284.00	366,081.00	366,408.00	378,084.00
607130	512200	S/W - OT	17,000.00	17,000.00	18,000.00	18,000.00
607130	512600	S/W T/PT	.00	.00	.00	.00
607130	512700	S/W LONG.	.00	.00	.00	.00
607130	518100	FICA	28,175.00	29,305.86	29,408.00	30,315.00
607130	518102	FICA MEDC.	.00	.00	.00	.00
607130	518200	RET. CONT.	25,780.00	27,073.00	26,909.00	27,741.00
607130	518300	HOSP. INS.	67,500.00	70,680.00	70,680.00	70,680.00
607130	518900	OTH FRINGE	400.00	450.00	450.00	450.00
607130	520000	SUP/MAT.	200,000.00	200,300.00	300,000.00	300,000.00
607130	521200	UNIFORMS	29,000.00	29,000.00	29,000.00	29,000.00
607130	525100	MOTR FULS	55,000.00	58,700.00	58,700.00	58,700.00
607130	525200	TIRES	4,000.00	4,000.00	4,000.00	4,000.00
607130	531100	TRAVEL	4,000.00	4,000.00	4,000.00	4,000.00
607130	532100	TELEPHONE	8,500.00	8,500.00	8,500.00	8,500.00
607130	532500	POSTAGE	.00	.00	.00	.00
607130	533000	UTILITIES	.00	3,000.00	3,000.00	3,000.00
607130	534100	PRINTING	.00	.00	.00	.00
607130	535100	M/R BUILD	1,000.00	1,000.00	1,000.00	1,000.00
607130	535200	M/R EQUIP.	8,000.00	8,000.00	8,000.00	8,000.00
607130	535300	M/R VEHICL	7,600.00	6,500.00	6,500.00	6,500.00
607130	535900	M/R LINES	25,000.00	25,000.00	40,000.00	40,000.00
607130	543000	RENT OTHER	2,000.00	2,000.00	2,000.00	2,000.00
607130	544000	S/M CONTRT	25,000.00	22,000.00	22,000.00	59,000.00
607130	548000	IND. COSTS	37,617.00	38,000.00	38,000.00	38,000.00
607130	548055	INDCOSTEXP	.00	.00	.00	.00
607130	549000	WATER	485,800.00	944,000.00	900,000.00	900,000.00
607130	549100	DUES/SUBS	500.00	500.00	500.00	500.00
607130	550000	CAP OUTLAY	181,784.00	88,295.00	82,000.00	82,000.00
607130	551000	C/O O/F	.00	.00	.00	.00
607130	552000	C/O D/P	.00	.00	.00	.00
607130	552005	C/O PROJ	.00	.00	.00	.00
607130	559001	CONST LINE	.00	.00	.00	.00
TOTAL WATER DISTRIBUTION		1,564,940.00	1,953,384.86	2,019,055.00	2,032,470.00	2,069,470.00
TOTAL WATER DISTRIBUTION		1,564,940.00	1,953,384.86	2,019,055.00	2,032,470.00	2,069,470.00

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COUNTY OF HOKE  
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FOR PERIOD 99

SEWER	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
607140 SEWER						
607140 512100	S/W - REG	65,579.00	68,666.00	163,923.00	99,776.00	99,776.00
607140 512200	S/W - OT	2,500.00	2,000.00	4,500.00	4,500.00	4,500.00
607140 518100	FICA	5,170.00	5,407.00	12,541.00	7,974.00	7,974.00
607140 518102	FICA MEDC.	.00	.00	.00	.00	.00
607140 518200	RET. CONT.	4,731.00	4,994.00	11,475.00	7,301.00	7,301.00
607140 518300	HOSP. INS.	13,500.00	14,136.00	35,340.00	21,204.00	21,204.00
607140 518900	OTH FRINGE	80.00	90.00	225.00	135.00	135.00
607140 519000	PROFSERV	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00
607140 520000	SUP/MAT.	9,500.00	11,300.00	15,000.00	15,000.00	15,000.00
607140 521200	UNIFORMS	2,000.00	2,000.00	6,000.00	2,600.00	2,600.00
607140 525100	MOTR FULS	3,000.00	4,000.00	5,000.00	5,000.00	5,000.00
607140 531100	TRAVEL	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
607140 532100	TELEPHONE	4,000.00	2,500.00	5,500.00	5,500.00	5,500.00
607140 533000	UTILITIES	17,590.00	15,000.00	18,000.00	18,000.00	18,000.00
607140 535000	REP/MAINT.	.00	.00	.00	.00	.00
607140 535200	M/R EQUIP.	10,000.00	15,000.00	35,000.00	35,000.00	35,000.00
607140 535300	M/R VEHICL	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
607140 535900	M/R SEWER	12,000.00	12,000.00	15,000.00	15,000.00	15,000.00
607140 543000	RENT OTHER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
607140 544000	S/M CONTRT	125,000.00	125,000.00	60,000.00	60,000.00	60,000.00
607140 544003	IMPACT FEE	125,000.00	30,000.00	30,000.00	30,000.00	30,000.00
607140 548055	INDCOSTEXP	.00	.00	.00	.00	.00
607140 549000	SEWER CHG.	358,000.00	205,000.00	24,000.00	24,000.00	24,000.00
607140 549100	DUES/SUBS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
607140 549900	TAP FEES	.00	.00	.00	.00	.00
607140 550000	CAP OUTLAY	32,267.00	90,000.00	266,000.00	186,000.00	186,000.00
607140 559001	CONST LINE	.00	.00	.00	.00	.00
607140 571000	D/S BOND P	97,721.00	100,946.00	104,278.00	104,278.00	104,278.00
607140 571009	401 SEWER	.00	.00	.00	.00	.00
607140 572000	D/S BOND I	131,162.00	10,327.00	6,997.00	6,997.00	6,997.00
607140 598048	WW1B	.00	.00	.00	.00	.00
607140 598049	WW1A	.00	.00	.00	.00	.00
607140 598053	SANDYGRPS	583,858.00	583,858.00	.00	.00	.00
TOTAL SEWER	1,657,758.00	1,332,324.00	849,879.00	679,365.00	679,365.00	
TOTAL SEWER	1,657,758.00	1,332,324.00	849,879.00	679,365.00	679,365.00	

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COUNTY OF HOKE  
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FOR PERIOD 99

WASTEWATER TREATMENT PLANT		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL	
607150	WASTEWATER TREATMENT PLANT						
607150	512100	S/W - REG	.00	23,020.00	83,065.00	35,026.00	35,026.00
607150	512200	S/W - OT	.00	1,000.00	5,000.00	5,000.00	5,000.00
607150	518100	FICA	.00	1,838.14	6,355.00	3,072.00	3,072.00
607150	518200	RET. CONT.	.00	1,624.00	5,815.00	2,814.00	2,938.00
607150	518300	HOSP. INS.	.00	4,123.00	14,136.00	7,068.00	7,068.00
607150	518900	OTH FRINGE	.00	45.00	90.00	45.00	45.00
607150	520000	SUP/MAT.	.00	28,000.00	50,000.00	50,000.00	50,000.00
607150	521200	UNIFORMS	.00	1,200.00	1,300.00	650.00	650.00
607150	525000	VCL SUP/MT	.00	.00	.00	.00	.00
607150	531100	TRAVEL	.00	400.00	400.00	400.00	400.00
607150	532100	TELEPHONE	.00	3,000.00	3,800.00	3,800.00	3,800.00
607150	533000	UTILITIES	.00	54,000.00	72,000.00	72,000.00	72,000.00
607150	535100	M/R BUILD	.00	1,000.00	1,000.00	1,000.00	1,000.00
607150	535200	M/R EQUIP.	.00	20,000.00	20,000.00	.00	50,000.00
607150	535900	GROUNDS	.00	3,000.00	3,300.00	3,300.00	3,300.00
607150	544000	S/M CONTRT	.00	208,547.00	13,000.00	13,000.00	260,080.00
607150	544001	LABFEES	.00	.00	8,000.00	8,000.00	8,000.00
607150	548055	INDCOSTEXP	.00	.00	.00	.00	.00
607150	549100	DUES/SUBS	.00	.00	5,000.00	5,000.00	5,000.00
607150	550000	CAP OUTLAY	.00	10,000.00	747,112.00	147,000.00	147,000.00
607150	571041	USDA12P	.00	.00	.00	.00	.00
607150	571042	USDA13P	.00	.00	.00	.00	.00
607150	571043	USDA14P	.00	.00	.00	.00	.00
607150	571044	LREMCP	.00	56,668.00	170,000.00	170,000.00	170,000.00
607150	571092	DEBTRESV	.00	52,215.75	52,215.75	52,216.00	52,216.00
607150	572041	USDA12I	.00	247,500.00	247,500.00	247,500.00	247,500.00
607150	572042	USDA13I	.00	48,675.00	48,675.00	48,675.00	48,675.00
607150	572043	USDA14I	.00	46,832.50	46,833.00	46,833.00	46,833.00
TOTAL WASTEWATER TREATMENT P		.00	812,688.39	1,604,596.75	922,399.00	1,219,603.00	1,219,603.00
TOTAL WASTEWATER TREATMENT P		.00	812,688.39	1,604,596.75	922,399.00	1,219,603.00	1,219,603.00

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FOR PERIOD 99

SOLID WASTE REVENUE			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
623471	SOLID WASTE REVENUE						
623471	418000	INTEREST	-35,000.00	-35,000.00	-44,000.00	-44,000.00	-44,000.00
623471	419101	O/S TAX	.00	.00	.00	.00	.00
623471	419300	TAX ABATE.	.00	.00	.00	.00	.00
623471	433009	W/G GRANT	.00	.00	.00	.00	.00
623471	433316	SW DISPTAX	-35,000.00	-35,000.00	-45,000.00	-45,000.00	-45,000.00
623471	435000	SCRAP TIRE	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00
623471	435001	WHITE GOOD	.00	.00	.00	.00	.00
623471	449000	INV. EARN	.00	.00	.00	.00	.00
623471	451001	S/W FEE	-1,725,000.00	-2,048,000.00	-2,190,000.00	-2,190,000.00	-2,190,000.00
623471	451001	CITY S/W FEE	.00	.00	.00	.00	.00
623471	451002	TIPPING FE	-625,000.00	-425,000.00	-793,430.00	-793,430.00	-793,430.00
623471	451099	RES CREDIT	330,000.00	350,000.00	300,000.00	300,000.00	300,000.00
623471	452000	SCRAP MET.	-40,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00
623471	480000	MISC. INC.	.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
623471	498011	T/F GEN.	.00	.00	.00	.00	.00
623471	499100	F/B APPRO.	-189,863.00	-194,323.00	.00	.00	.00
	TOTAL SOLID WASTE REVENUE		-2,364,863.00	-2,465,323.00	-2,850,430.00	-2,850,430.00	-2,850,430.00
	TOTAL SOLID WASTE REVENUE		-2,364,863.00	-2,465,323.00	-2,850,430.00	-2,850,430.00	-2,850,430.00

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SOLID WASTE ADMINISTRATION		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
624710	SOLID WASTE ADMINISTRATION					
624710	510000	PERS. SVC.	.00	.00	.00	.00
624710	512100	S/W - REG	101,733.00	110,944.00	125,000.00	136,465.00
624710	512200	S/W - OT	.00	.00	600.00	600.00
624710	512600	S/W T/PT	158,473.00	165,000.00	175,000.00	175,000.00
624710	518100	FICA	16,290.00	20,802.00	22,000.00	22,877.00
624710	518102	FICA MEDC.	3,810.00	.00	.00	.00
624710	518200	RET. CONT.	18,576.00	19,047.00	20,000.00	20,582.00
624710	518300	HOSP. INS.	13,500.00	15,500.00	20,000.00	20,000.00
624710	518900	OTH FRINGE	80.00	80.00	80.00	80.00
624710	520000	SUP/MAT.	5,000.00	5,000.00	10,000.00	10,000.00
624710	521200	UNIFORMS	600.00	600.00	1,000.00	1,000.00
624710	525100	MOTR FULS	40,000.00	43,000.00	43,000.00	43,000.00
624710	525200	TIRES	16,000.00	20,000.00	21,000.00	21,000.00
624710	531100	TRAVEL	500.00	500.00	1,000.00	1,000.00
624710	532100	TELEPHONE	3,600.00	3,600.00	4,000.00	4,000.00
624710	532500	POSTAGE	1,000.00	1,000.00	1,000.00	1,000.00
624710	533000	UTILITIES	6,000.00	9,000.00	10,000.00	10,000.00
624710	535000	REP/MAINT.	5,000.00	5,000.00	15,000.00	15,000.00
624710	535200	M/R EQUIP.	7,000.00	10,000.00	20,000.00	20,000.00
624710	535300	M/R VEHICL	15,000.00	18,000.00	25,000.00	25,000.00
624710	537000	ADVERTISE	600.00	600.00	600.00	600.00
624710	539500	TRAINING	800.00	800.00	1,500.00	1,500.00
624710	543000	RENT OTHER	500.00	500.00	750.00	750.00
624710	544000	S/M CONTRT	300.00	300.00	1,000.00	1,000.00
624710	546000	DEPRECIATE	.00	.00	.00	.00
624710	548000	IND. COSTS	.00	.00	350,000.00	350,000.00
624710	548055	INDCOSTEXP	350,000.00	350,000.00	.00	.00
624710	548100	SW Enforce	35,000.00	35,000.00	35,000.00	35,000.00
624710	549100	DUES/SUBS	400.00	400.00	500.00	500.00
624710	549200	BAD DEBT	.00	1,000.00	1,000.00	1,000.00
624710	549900	SCRAP TIRE	35,000.00	36,120.00	36,000.00	36,000.00
624710	549901	WHITE GOOD	.00	.00	.00	.00
624710	550000	CAP OUTLAY	10,000.00	10,000.00	20,000.00	20,000.00
624710	551000	C/O O/F	.00	.00	.00	.00
624710	552000	C/O D/P	.00	.00	.00	.00
624710	557001	IMPV TO LA	.00	.00	.00	.00
624710	558000	C/O BULLD	.00	.00	.00	.00
624710	558002	IMPV TO BL	.00	.00	.00	.00
624710	571000	D/S BOND P	.00	.00	.00	.00
624710	572000	D/S BOND I	.00	.00	.00	.00



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SOLID WASTE ADMINISTRATION			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
624710	598011	T/F GEN.	.00	.00	.00	.00	.00
624710	598046	T/F TO ADM	.00	.00	.00	.00	.00
624710	599100	CONTINGENC	.00	.00	.00	.00	.00
TOTAL SOLID WASTE ADMINISTRA			844,762.00	881,793.00	960,030.00	972,954.00	975,278.00
TOTAL SOLID WASTE ADMINISTRA			844,762.00	881,793.00	960,030.00	972,954.00	975,278.00

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SOLID WASTE OPERATIONS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
624711	SOLID WASTE OPERATIONS					
624711	510000	PERS. SVC.	.00	.00	.00	.00
624711	512100	S/W - REG	220,824.00	228,433.00	265,000.00	274,175.00
624711	512200	S/W - OT	1,000.00	1,000.00	2,000.00	2,000.00
624711	512600	S/W T/PT	1,000.00	1,000.00	2,000.00	2,000.00
624711	518100	FICA	13,742.00	17,287.00	20,000.00	20,701.00
624711	518102	FICA MEDC.	3,214.00	.00	.00	.00
624711	518200	RET. CONT.	15,671.00	16,165.00	18,000.00	18,642.00
624711	518300	HOSP. INS.	47,250.00	48,000.00	55,000.00	55,000.00
624711	518900	OTH FRINGE	200.00	200.00	200.00	200.00
624711	520000	SUP/MAT.	8,000.00	8,000.00	20,000.00	20,000.00
624711	521200	UNIFORMS	7,000.00	8,000.00	10,000.00	10,000.00
624711	525100	MOTR FULS	7,500.00	9,500.00	10,000.00	10,000.00
624711	525200	TIRES	15,000.00	17,000.00	20,000.00	20,000.00
624711	531100	TRAVEL	3,000.00	4,000.00	6,500.00	6,500.00
624711	532100	TELEPHONE	1,000.00	1,000.00	1,500.00	1,500.00
624711	532500	POSTAGE	.00	.00	.00	.00
624711	533000	UTILITIES	10,000.00	12,000.00	15,000.00	15,000.00
624711	535000	REP/MAINT.	9,000.00	11,000.00	25,000.00	25,000.00
624711	535100	M/R BUILD	20,000.00	20,000.00	25,000.00	25,000.00
624711	535200	M/R EQUIP.	9,000.00	12,000.00	25,000.00	25,000.00
624711	535300	M/R VEHICL	12,000.00	15,000.00	20,000.00	20,000.00
624711	544000	GARBAGE DI	925,000.00	986,300.00	1,200,000.00	1,176,558.00
624711	544001	WELLS	20,000.00	21,000.00	22,000.00	22,000.00
624711	548000	IND. COSTS	.00	.00	.00	.00
624711	549100	DUES/SUBS	200.00	200.00	200.00	200.00
624711	550000	CAP OUTLAY	167,000.00	146,445.00	128,000.00	128,000.00
624711	551000	C/O O/F	.00	.00	.00	.00
624711	552000	C/O D/P	.00	.00	.00	.00
624711	558001	W/G PAD	.00	.00	.00	.00
TOTAL SOLID WASTE OPERATIONS		1,516,601.00	1,583,530.00	1,890,400.00	1,877,476.00	1,875,152.00
TOTAL SOLID WASTE OPERATIONS		1,516,601.00	1,583,530.00	1,890,400.00	1,877,476.00	1,875,152.00

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INMATE WELFARE FUND		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
723410	INMATE WELFARE FUND					
723410	448000 CONCESSION	-137,773.00	-87,500.00	-87,500.00	-87,500.00	-87,500.00
	TOTAL INMATE WELFARE FUND	-137,773.00	-87,500.00	-87,500.00	-87,500.00	-87,500.00
	TOTAL INMATE WELFARE FUND	-137,773.00	-87,500.00	-87,500.00	-87,500.00	-87,500.00

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INMATE WELFARE FUND EXPENDITUR	2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
724141 INMATE WELFARE FUND EXPENDITUR					
724141 539902 BK CHARGE	460.00	500.00	.00	.00	.00
724141 549998 INMATE EXP	117,313.00	87,000.00	87,500.00	87,500.00	87,500.00
724141 598011 T/F GEN.	20,000.00	.00	.00	.00	.00
TOTAL INMATE WELFARE FUND EX	137,773.00	87,500.00	87,500.00	87,500.00	87,500.00
TOTAL INMATE WELFARE FUND EX	137,773.00	87,500.00	87,500.00	87,500.00	87,500.00

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CITY MOTOR VEHICLE TAX			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
733410	CITY MOTOR VEHICLE TAX						
733410	411011	CITY TAXES	.00	.00	.00	.00	.00
733410	416003	TAXDMV	.00	.00	.00	.00	.00
733410	417001	LATE LIST	.00	.00	.00	.00	.00
733410	418001	INT. TAX	.00	.00	.00	.00	.00
733410	419000	TAX DISC.	.00	.00	.00	.00	.00
733410	419004	MV 1ST INT	.00	.00	.00	.00	.00
733410	419101	O/S TAX	.00	.00	.00	.00	.00
733410	419201	COMM. CITY	.00	.00	.00	.00	.00
733410	419204	COLLECT-FE	.00	.00	.00	.00	.00
733410	419300	TAX ABATE.	.00	.00	.00	.00	.00
733410	449000	INV. EARN	.00	.00	.00	.00	.00
	TOTAL CITY MOTOR VEHICLE TAX		.00	.00	.00	.00	.00
	TOTAL CITY MOTOR VEHICLE TAX		.00	.00	.00	.00	.00

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TAX COLLECTIONS			2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
734141 TAX COLLECTIONS							
734141	419004	MV 1ST INT	.00	.00	.00	.00	.00
734141	539903	DMV CHARGE	.00	.00	.00	.00	.00
734141	569301	CITY TAXES	.00	.00	.00	.00	.00
734141	569302	1ST MTH IN	.00	.00	.00	.00	.00
TOTAL TAX COLLECTIONS			.00	.00	.00	.00	.00
TOTAL TAX COLLECTIONS			.00	.00	.00	.00	.00

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GENERAL FIXED ASSETS		2015 REVISED BUD	2016 REVISED BUD	2017 DEPARTMENT	2017 MANAGER	2017 APPROVAL
914	GENERAL FIXED ASSETS					
914	546000 DEPRECIATE	.00	.00	.00	.00	.00
	TOTAL GENERAL FIXED ASSETS	.00	.00	.00	.00	.00
	TOTAL GENERAL FIXED ASSETS	.00	.00	.00	.00	.00
	GRAND TOTAL	-142,497.22	-5,000.00	2,460,523.87	.00	.00

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