

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 1  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

TAXES AD VALOREM		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
113100	410000	TAXES	.00	.00	.00	.00
113100	411000	A/V TAXES	.00	.00	.00	.00
113100	411001	TAX CURR	-24,355,006.00	-24,228,394.00	-24,444,940.00	-24,444,940.00
113100	411002	TAX 1PY	-135,000.00	-135,000.00	-444,231.00	-444,231.00
113100	411003	TAX 2PY	.00	.00	.00	.00
113100	411004	TAX 3PY	.00	.00	.00	.00
113100	411010	MV TAX	.00	.00	-7,500.00	-7,500.00
113100	411013	COLL W/O T	.00	.00	-2,500.00	-2,500.00
113100	416001	T/R COMM.	.00	.00	.00	.00
113100	416002	T/R M/V	35,000.00	35,000.00	-39,300.00	-39,300.00
113100	416003	TAXDMV	-3,035,000.00	-2,943,950.00	-3,275,000.00	-3,275,000.00
113100	417000	PENALTIES	.00	.00	.00	.00
113100	417001	LATE LIST	-5,000.00	-5,000.00	.00	.00
113100	417003	RC CHRG TA	-500.00	-500.00	-1,000.00	-1,000.00
113100	417004	RC CHG OTH	.00	.00	.00	.00
113100	417005	ADV FEE'S	-2,500.00	-2,500.00	-3,000.00	-3,000.00
113100	417100	ADINREM FEE	.00	.00	-180,000.00	-180,000.00
113100	418000	INTEREST	.00	.00	.00	.00
113100	418001	INT. TAX	-180,000.00	-180,000.00	-225,000.00	-225,000.00
113100	419000	TAX DISC.	.00	.00	.00	.00
113100	419001	TAX RELEAS	.00	.00	.00	.00
113100	419002	MV TAX REL	.00	.00	.00	.00
113100	419004	MV 1ST INT	.00	.00	.00	.00
113100	419100	OVER/SHORT	.00	.00	.00	.00
113100	419101	O/S TAX	.00	.00	.00	.00
113100	419201	COMM. CITY	.00	.00	.00	.00
113100	419300	TAX ABATE.	.00	.00	.00	.00
113100	440001	TAX COLL.	-2,000.00	-2,000.00	-6,015.00	-6,015.00
113100	489003	NOTARY FEE	-20,000.00	-20,000.00	-35,000.00	-35,000.00
	TOTAL GENERAL FUND	-27,700,006.00	-27,482,344.00	-28,663,486.00	-28,663,486.00	.00
	TOTAL TAXES AD VALOREM	-27,700,006.00	-27,482,344.00	-28,663,486.00	-28,663,486.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 2  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SALES TAX			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113210	411301	1% SALES	-2,145,824.00	-1,716,681.00	-2,586,509.00	-2,586,509.00	.00
113210	411302	ART. 40	-3,675,000.00	-2,731,250.00	-4,351,787.00	-4,351,787.00	.00
113210	411303	ART. 42	-1,357,000.00	-1,017,750.00	-2,098,000.00	-2,098,000.00	.00
113210	411304	ART. 44	-2,217,000.00	-2,217,000.00	-2,600,695.00	-2,600,695.00	.00
113210	411309	MED HH	-1,654,176.00	-643,298.00	-1,700,000.00	-1,700,000.00	.00
TOTAL GENERAL FUND			-11,049,000.00	-8,325,979.00	-13,336,991.00	-13,336,991.00	.00
TOTAL SALES TAX			-11,049,000.00	-8,325,979.00	-13,336,991.00	-13,336,991.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 3  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PAYMENTS IN LIEU OF TAX			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113211	411005	PILOT	-12,200.00	-12,200.00	-25,000.00	-25,000.00	.00
	TOTAL GENERAL FUND		-12,200.00	-12,200.00	-25,000.00	-25,000.00	.00
	TOTAL PAYMENTS IN LIEU OF TA		-12,200.00	-12,200.00	-25,000.00	-25,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 4  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PRIVILEGE LICENSE TAX			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND							
113260	410001	PRIV. TAX	.00	.00	.00	.00	.00
113260	417006	PRIVL LATE	.00	.00	.00	.00	.00
113260	431001	BEER TAX	-180,000.00	-180,000.00	-200,000.00	-200,000.00	.00
TOTAL GENERAL FUND			-180,000.00	-180,000.00	-200,000.00	-200,000.00	.00
TOTAL PRIVILEGE LICENSE TAX			-180,000.00	-180,000.00	-200,000.00	-200,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 5  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

FRANCHISE TAX			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND							
113261	411201	CABLE TV	-10,200.00	-10,200.00	-9,305.00	-9,305.00	.00
TOTAL GENERAL FUND			-10,200.00	-10,200.00	-9,305.00	-9,305.00	.00
TOTAL FRANCHISE TAX			-10,200.00	-10,200.00	-9,305.00	-9,305.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 6  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

RISK MANAGEMENT REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
<hr/>							
11	GENERAL FUND						
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113412	485000	INS. SETT.	.00	.00	.00	.00	.00
113412	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL RISK MANAGEMENT REVENUE		.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 7  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

TAX ADMIN REVENUES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113414	411012	MV LICENSE	-135,000.00	-135,000.00	-145,400.00	-145,400.00	.00
113414	417003	RETR CK CH	.00	.00	.00	.00	.00
113414	441001	MAPS	-500.00	-500.00	-500.00	-500.00	.00
113414	441024	WILDLI FEE	-500.00	-500.00	-500.00	-500.00	.00
	TOTAL GENERAL FUND		-136,000.00	-136,000.00	-146,400.00	-146,400.00	.00
	TOTAL TAX ADMIN REVENUES		-136,000.00	-136,000.00	-146,400.00	-146,400.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 8  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COURT FACILITIES FEES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113416	442001	COURT FEES	-45,000.00	-45,000.00	-40,000.00	-40,000.00	.00
	TOTAL GENERAL FUND		-45,000.00	-45,000.00	-40,000.00	-40,000.00	.00
	TOTAL COURT FACILITIES FEES		-45,000.00	-45,000.00	-40,000.00	-40,000.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 9  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ELECTIONS REVENUES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113417	423000	I/G F/REST	.00	-10,000.00	.00	.00	.00
113417	433000	I/G S/REST	.00	.00	.00	.00	.00
113417	433010	ONE/GRTREV	.00	.00	.00	.00	.00
113417	438212	EMGRANT	.00	-84,049.00	.00	.00	.00
113417	450105	CARES ACT	.00	-94,872.00	.00	.00	.00
113417	489000	MISC. OTH.	.00	.00	.00	.00	.00
113417	489001	ELECTIONS	-5,000.00	-100.00	-2,000.00	-2,000.00	.00
113417	489002	ELECTIONS	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-5,000.00	-189,021.00	-2,000.00	-2,000.00	.00
TOTAL ELECTIONS REVENUES			-5,000.00	-189,021.00	-2,000.00	-2,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 10  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

REGISTER OF DEEDS FEES	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
113418 411400 EXCISE STP	-260,500.00	-250,000.00	-260,000.00	-330,276.00	.00
113418 419100 OVER/SHORT	.00	.00	.00	.00	.00
113418 441000 MARRIAGE	-6,500.00	-6,000.00	-10,000.00	-10,000.00	.00
113418 441002 ROD SVC CH	-204,421.00	-220,000.00	-25,000.00	-270,473.00	.00
113418 480001 COPIES	-18,000.00	-24,000.00	-25,000.00	-25,000.00	.00
113418 489000 MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	-489,421.00	-500,000.00	-320,000.00	-635,749.00	.00
TOTAL REGISTER OF DEEDS FEES	-489,421.00	-500,000.00	-320,000.00	-635,749.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 11  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

CENTRAL GARAGE REVENUES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113425	480000	MISC. INC.	.00	.00	.00	.00	.00
113425	485000	INS. SETT.	.00	.00	.00	.00	.00
113425	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL CENTRAL GARAGE REVENUE		.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 12  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113431	419100	OVER/SHORT	.00	.00	.00	.00	.00
113431	419200	COMMISSION	-3,000.00	-2,317.00	-3,116.00	-1,000.00	.00
113431	420001	FED OJG	.00	.00	.00	.00	.00
113431	430000	I/G GCC	.00	.00	.00	.00	.00
113431	433000	I/G S/REST	.00	.00	.00	.00	.00
113431	433251	DVG	.00	.00	.00	.00	.00
113431	438200	SRO GRANT	-296,000.00	-246,660.00	-395,450.00	-300,000.00	.00
113431	438204	S/W ENF FE	-34,500.00	-34,500.00	-34,500.00	-34,500.00	.00
113431	440002	SHERIFF FE	-74,000.00	-52,000.00	-75,000.00	-52,000.00	.00
113431	440003	CON. PERMT	-35,000.00	-22,000.00	-40,991.00	-44,500.00	.00
113431	440004	GUN PERMIT	-10,200.00	-10,500.00	-23,475.00	-25,000.00	.00
113431	440005	FINGERPRIN	-7,000.00	-7,000.00	-8,000.00	-21,000.00	.00
113431	441003	IV-D OFF	-26,400.00	-33,000.00	-34,650.00	-30,000.00	.00
113431	442001	COURT FEES	-26,000.00	-26,000.00	-26,000.00	-20,000.00	.00
113431	480000	CANTEEN	.00	.00	.00	.00	.00
113431	480004	ABC LAW	-1,000.00	-1,000.00	.00	.00	.00
113431	484001	FUND RAISE	.00	.00	.00	.00	.00
113431	485000	INS. SETT.	.00	.00	.00	.00	.00
113431	489000	MISC. OTH.	.00	-15.00	-10.00	.00	.00
113431	489004	GREAT SUMM	.00	.00	.00	.00	.00
113431	489005	COMMUNITY	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-513,100.00	-434,992.00	-641,192.00	-528,000.00	.00
TOTAL SHERIFF REVENUE			-513,100.00	-434,992.00	-641,192.00	-528,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 13  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

JAIL REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113432	419100	OVER/SHORT	.00	.00	.00	.00	.00
113432	419203	COMM. JAIL	.00	.00	.00	.00	.00
113432	440005	JAIL FEES	-20,000.00	-11,000.00	-16,305.00	-16,305.00	.00
113432	440019	JAIL HS FE	-5,000.00	-75,000.00	-123,990.00	-123,990.00	.00
113432	440020	SSA FEES	-2,400.00	-2,400.00	-200.00	-200.00	.00
113432	440021	INMATETRAN	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00
113432	440022	SMCP	-135,000.00	-135,000.00	-125,455.00	-125,455.00	.00
113432	448000	COMMISSARY	-60,000.00	-65,000.00	-51,809.00	-51,809.00	.00
113432	448000	CANT CANTEEN	.00	.00	.00	.00	.00
113432	448100	INMAT REIM	.00	.00	.00	.00	.00
113432	448101	IN-WEL-REV	.00	.00	.00	.00	.00
113432	480000	MISC. INC.	.00	.00	.00	.00	.00
113432	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-223,400.00	-289,400.00	-318,759.00	-318,759.00	.00
TOTAL JAIL REVENUE			-223,400.00	-289,400.00	-318,759.00	-318,759.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 14  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MANAGEMENT REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113433	436001	EM GRANT	.00	.00	.00	.00	.00
113433	438209	D- STORM R	-35,000.00	.00	.00	.00	.00
113433	438210	LEPCT	-11,000.00	.00	.00	.00	.00
113433	438211	EXERCISE	-8,000.00	.00	.00	.00	.00
113433	438212	EMGRANT	-2,500.00	.00	.00	.00	.00
113433	441004	FIRE INSP.	-15,000.00	.00	.00	.00	.00
113433	441016	PLFIRESAFE	.00	.00	.00	.00	.00
113433	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-71,500.00	.00	.00	.00	.00
	TOTAL EMERGENCY MANAGEMENT R		-71,500.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 15  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

INSPECTIONS FEES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113435	438202	PER GRANT	.00	.00	.00	.00	.00
113435	440006	SUBDIV. FE	.00	.00	.00	.00	.00
113435	441003	OTHER PERM	.00	.00	.00	.00	.00
113435	441003	CITY IV-D OFF	.00	.00	.00	.00	.00
113435	441004	FIRE INSP.	.00	.00	.00	.00	.00
113435	441004	CITY FIRE INSP.	.00	.00	.00	.00	.00
113435	441005	BUILD INSP	-430,000.00	-400,000.00	-400,000.00	-400,000.00	.00
113435	441005	CITY BUILD INSP	.00	.00	.00	.00	.00
113435	441006	ELEC. INSP	-115,000.00	-100,000.00	-70,000.00	-70,000.00	.00
113435	441006	CITY ELEC. INSP	.00	.00	.00	.00	.00
113435	441007	PLUMB INSP	-77,450.00	-50,000.00	-55,000.00	-55,000.00	.00
113435	441007	CITY PLUMB INSP	.00	.00	.00	.00	.00
113435	441008	ZONING PRM	.00	.00	.00	.00	.00
113435	441009	MHP LICENS	.00	.00	.00	.00	.00
113435	441009	CITY MHP LICENS	.00	.00	.00	.00	.00
113435	441010	MHP SETUP	-12,000.00	-20,000.00	-8,000.00	-8,000.00	.00
113435	441010	CITY MHP SETUP	.00	.00	.00	.00	.00
113435	441011	MECH PERMT	-90,000.00	-80,000.00	-75,000.00	-75,000.00	.00
113435	441011	CITY MECH PERMT	.00	.00	.00	.00	.00
113435	441012	INSUL. PMT	-22,000.00	-20,000.00	-25,000.00	-25,000.00	.00
113435	441012	CITY INSUL. PMT	.00	.00	.00	.00	.00
113435	441013	PROCESSING	-40,000.00	-40,000.00	-45,000.00	-45,000.00	.00
113435	441014	PLANREVFIR	.00	.00	.00	.00	.00
113435	441015	PLANREVIEW	-2,000.00	-2,000.00	-3,000.00	-3,000.00	.00
113435	489000	MISC. OTH.	-3,000.00	-2,000.00	-5,000.00	-5,000.00	.00
	TOTAL GENERAL FUND		-791,450.00	-714,000.00	-686,000.00	-686,000.00	.00
	TOTAL INSPECTIONS FEES		-791,450.00	-714,000.00	-686,000.00	-686,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 16  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ANIMAL CONTROL FEES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113438	419100	OVER/SHORT	.00	.00	.00	.00	.00
113438	441020	ADOPTIONS	-24,000.00	-15,000.00	-24,455.00	-24,455.00	.00
113438	441021	PU/QUARAN	-5,500.00	-2,500.00	-2,400.00	-2,400.00	.00
113438	441022	MICRO CHIP	-6,200.00	-4,000.00	-4,700.00	-4,700.00	.00
113438	441023	Violation	-6,000.00	-4,000.00	-4,000.00	-4,000.00	.00
113438	484000	CONT/DONT.	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00
113438	489000	RABIESVAC	-14,200.00	-8,000.00	-8,000.00	-8,000.00	.00
	TOTAL GENERAL FUND		-57,900.00	-35,500.00	-45,555.00	-45,555.00	.00
	TOTAL ANIMAL CONTROL FEES		-57,900.00	-35,500.00	-45,555.00	-45,555.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 17  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

JUVENILE JUSTICE REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113439	433001	JCPC	-8,700.00	-165,302.00	-165,302.00	-165,302.00	.00
113439	433002	ABLE	.00	.00	.00	.00	.00
113439	433003	Y&F SERV.	.00	.00	.00	.00	.00
113439	433004	MAGGIE	-37,861.00	.00	.00	.00	.00
113439	433008	PROJSUCC	.00	.00	.00	.00	.00
113439	433012	RDOSUCCES	-25,501.00	.00	.00	.00	.00
113439	433013	KICKIN'BAC	.00	.00	.00	.00	.00
113439	433015	FLYING CHG	.00	.00	.00	.00	.00
113439	433016	MAGGIE DAY	-37,590.00	.00	.00	.00	.00
113439	433018	COMM OUT	-50,226.00	.00	.00	.00	.00
113439	489000	KICKIN'	.00	.00	.00	.00	.00
113439	560119	GANG VIOLE	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-159,878.00	-165,302.00	-165,302.00	-165,302.00	.00
	TOTAL JUVENILE JUSTICE REVEN		-159,878.00	-165,302.00	-165,302.00	-165,302.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 18  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

TRANSPORTATION REVENUES (GF)			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113453	419100	OVER/SHORT	.00	.00	.00	.00	.00
113453	432000	DOTCAPITAL	-230,000.00	-215,317.00	-401,454.00	-401,454.00	.00
113453	432001	DOTADMIN	-100,574.00	-141,867.00	-144,465.00	-144,465.00	.00
113453	432010	GRT 5307	-180,000.00	-1,137,854.00	-276,000.00	-276,000.00	.00
113453	433000	EDTAP	-70,576.00	-70,576.00	-70,576.00	-70,576.00	.00
113453	433001	JOBSTR	-15,348.00	-15,348.00	-15,348.00	-15,348.00	.00
113453	433003	DOA1	-25,000.00	-106,000.00	-106,000.00	-106,000.00	.00
113453	433004	DOA2	.00	.00	.00	.00	.00
113453	433050	DOA3 TRANS	.00	.00	.00	.00	.00
113453	433101	MEDICAID	-164,414.00	-186,000.00	-190,000.00	-190,000.00	.00
113453	433103	RGP	-65,710.00	-65,469.00	-65,469.00	-65,469.00	.00
113453	433104	WORKFIRST	-2,000.00	-4,200.00	-3,200.00	-3,200.00	.00
113453	450000	GENPUBLIC	-55,000.00	-45,000.00	-40,000.00	-40,000.00	.00
113453	450001	GENPAG	-5,000.00	-5,000.00	-7,000.00	-7,000.00	.00
113453	450002	FAYROUTE	.00	.00	-5,000.00	-5,000.00	.00
113453	450003	ONEDAYPASS	.00	.00	.00	.00	.00
113453	450101	AUTUMN CAR	.00	.00	.00	.00	.00
113453	450102	VOC OPTION	-2,000.00	.00	.00	.00	.00
113453	450104	FEMA REIMB	.00	.00	.00	.00	.00
113453	450105	CARES ACT	.00	-367,295.00	-132,000.00	-132,000.00	.00
113453	452000	PARKSREC	-1,000.00	.00	.00	.00	.00
113453	453000	CDC	.00	.00	.00	.00	.00
113453	482000	SALE C/A	.00	.00	-4,000.00	-4,000.00	.00
	TOTAL GENERAL FUND		-916,622.00	-2,359,926.00	-1,460,512.00	-1,460,512.00	.00
	TOTAL TRANSPORTATION REVENUE		-916,622.00	-2,359,926.00	-1,460,512.00	-1,460,512.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 19  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PLANNING & ZONING REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
<hr/>							
11	GENERAL FUND		<hr/>				
113491	440006	SUBDIV. FE	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.00
113491	440007	ORD BK FEE	.00	.00	.00	.00	.00
113491	441008	ZONING PRM	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.00
113491	441009	MHP LICENS	-12,500.00	-6,500.00	-4,000.00	-4,000.00	.00
113491	441010	MHP INSPEC	.00	.00	.00	.00	.00
113491	441015	PLANREVIEW	.00	.00	.00	.00	.00
113491	480000	ADVER.	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00
113491	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-118,500.00	-112,500.00	-110,000.00	-110,000.00	.00
TOTAL PLANNING & ZONING REVE			-118,500.00	-112,500.00	-110,000.00	-110,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 20  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ECONOMIC DEVELOPMENT REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113492	438101	ECON. DEV.	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.00
113492	438102	GOLDEN LEA	.00	.00	.00	.00	.00
113492	438103	PROG ENG	.00	.00	.00	.00	.00
113492	438104	A/R RAILRD	.00	.00	.00	.00	.00
113492	438105	NC/S EAST	.00	.00	.00	.00	.00
113492	438200	I/G L/REST	.00	.00	.00	.00	.00
113492	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-16,000.00	-16,000.00	-16,000.00	-16,000.00	.00
	TOTAL ECONOMIC DEVELOPMENT R		-16,000.00	-16,000.00	-16,000.00	-16,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 21  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113495	433014	PESTGR RE	.00	.00	.00	.00	.00
113495	438201	PAT SM. ST	-125,221.00	-125,221.00	-137,068.00	-137,068.00	.00
113495	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-125,221.00	-125,221.00	-137,068.00	-137,068.00	.00
	TOTAL COOPERATIVE EXTENSION		-125,221.00	-125,221.00	-137,068.00	-137,068.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 22  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
<hr/>							
11	GENERAL FUND						
<hr/>							
113496	438200	I/G L/REST	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL SOIL CONSERVATION REVE		.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 23  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113510	419100	OVER/SHORT	.00	.00	.00	.00	.00
113510	433100	DEBTSET	.00	.00	.00	.00	.00
113510	433101	SMART STAR	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00
113510	433102	BCCCP	.00	.00	.00	.00	.00
113510	433103	WIC BF	-22,000.00	-22,000.00	-18,000.00	-18,000.00	.00
113510	433104	HEALTH ADM	-99,374.00	-99,374.00	-99,374.00	-99,374.00	.00
113510	433105	XIX GEN.	.00	.00	.00	.00	.00
113510	433106	FLU SHOTS	.00	.00	.00	.00	.00
113510	433107	PREG. TEST	.00	.00	.00	.00	.00
113510	433108	PRIM. CARE	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00
113510	433109	CAR. ACCES	-34,000.00	-36,000.00	-75,000.00	-75,000.00	.00
113510	433110	TB	-13,332.00	-13,332.00	-13,332.00	-13,332.00	.00
113510	433111	COMM. DIS.	-7,224.00	-7,224.00	-7,224.00	-7,224.00	.00
113510	433112	COMMDIS	-15,000.00	-15,000.00	-25,000.00	-25,000.00	.00
113510	433113	HEALTH CAR	.00	.00	.00	.00	.00
113510	433114	RENAL DIS.	.00	.00	.00	.00	.00
113510	433115	FPMED	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00
113510	433116	FP FEES	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00
113510	433117	FAM PLAN	-86,609.00	-82,051.00	-82,051.00	-82,051.00	.00
113510	433118	MAT. CARE	-54,874.00	-54,774.00	-50,274.00	-50,274.00	.00
113510	433119	MCMED	-125,000.00	-125,000.00	-100,000.00	-100,000.00	.00
113510	433120	MAT. FEES	-8,000.00	-10,000.00	-5,000.00	-5,000.00	.00
113510	433121	SAN. FEES	-60,000.00	-60,000.00	-75,000.00	-75,000.00	.00
113510	433122	ENVIRON.	-7,500.00	.00	-5,374.00	-5,374.00	.00
113510	433123	FOOD LODGE	-5,000.00	-5,000.00	-6,294.00	-6,294.00	.00
113510	433124	WICCS	-264,490.61	-255,294.00	-247,618.00	-247,618.00	.00
113510	433125	CHILD HEAL	-45,016.00	-40,416.00	-40,416.00	-40,416.00	.00
113510	433126	CHILD HEAL	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00
113510	433127	CHMED	-180,000.00	-180,000.00	-150,000.00	-150,000.00	.00
113510	433128	INN ACTION	-14,410.00	-25,416.00	-14,410.00	-14,410.00	.00
113510	433129	CC4C	-9,423.00	-9,423.00	-9,423.00	-9,423.00	.00
113510	433130	CC4CMED	-126,240.00	-126,240.00	-136,000.00	-136,000.00	.00
113510	433131	HEALTH PRO	-124,236.00	-103,000.00	.00	.00	.00
113510	433132	CHOLESTROL	.00	.00	.00	.00	.00
113510	433133	ADULT XIX	.00	.00	.00	.00	.00
113510	433134	ADULT FEES	.00	.00	.00	.00	.00
113510	433135	WIC NUT.	-81,000.00	-75,000.00	-79,000.00	-79,000.00	.00
113510	433136	WIC ADMIN.	-8,000.00	-8,000.00	-10,000.00	-10,000.00	.00
113510	433137	BIOTERROR	-102,011.00	-399,844.00	-26,685.00	-26,685.00	.00
113510	433138	CHILD GRAN	.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 24  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HEALTH			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
113510	433139	BCCCP OUT.	-9,945.00	-11,050.00	-14,300.00	-14,300.00	.00
113510	433140	SchlSiteIm	.00	.00	.00	.00	.00
113510	433141	NURSE INI.	-150,000.00	-150,000.00	-150,000.00	-150,000.00	.00
113510	433142	PHADV	-13,082.00	-13,082.00	-13,082.00	-13,082.00	.00
113510	433144	PROJ DIREC	.00	.00	.00	.00	.00
113510	433145	M.O.D.	.00	.00	.00	.00	.00
113510	433147	PCMED	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00
113510	433148	FIRST AID	-800.00	-800.00	-800.00	-800.00	.00
113510	433149	PREGCARE	-165,000.00	-165,000.00	-175,000.00	-175,000.00	.00
113510	433150	WIC BFPEER	-14,850.00	-18,480.00	-18,480.00	-18,480.00	.00
113510	433151	CHLDBRTHED	.00	.00	.00	.00	.00
113510	433152	CHLD FATAL	-649.00	-649.00	-649.00	-649.00	.00
113510	433154	WOMHEASVC	.00	.00	.00	.00	.00
113510	433160	MEDCOSTSET	.00	.00	.00	.00	.00
113510	433164	QUALIMP	.00	.00	.00	.00	.00
113510	433165	HEALTHCOMM	-39,235.00	-34,354.00	-34,354.00	-34,354.00	.00
113510	433166	DIABETES	.00	.00	.00	.00	.00
113510	433170	IMMUN FEE	-30,000.00	-30,000.00	-45,000.00	-45,000.00	.00
113510	433171	IMMUN MEDI	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00
113510	433180	SAFE ROUTE	-80,000.00	-100,000.00	-100,000.00	-100,000.00	.00
113510	433181	OPIOID REV	.00	.00	-350,000.00	-350,000.00	.00
113510	433182	COVID REV	.00	.00	-442,374.00	-442,374.00	.00
113510	433247	HLT HOKE T	.00	.00	.00	.00	.00
113510	480001	COPIES	-500.00	-500.00	-500.00	-500.00	.00
113510	480010	MNT	-10,000.00	-7,500.00	-5,000.00	-5,000.00	.00
113510	480011	HEPB	.00	.00	.00	.00	.00
113510	480012	MR-BICYCLE	.00	.00	.00	.00	.00
113510	480014	ACTIVE ROU	.00	.00	.00	.00	.00
113510	480016	SAFEROUTES	.00	.00	.00	.00	.00
113510	480017	COMMGARDEN	-2,250.00	-5,400.00	-8,200.00	-8,200.00	.00
113510	489000	MISC. OTH.	-100.00	-100.00	-100.00	-100.00	.00
113510	520003	PCARD SUPP	.00	.00	.00	.00	.00
113510	531102	PCARD TRAV	.00	.00	.00	.00	.00
113510	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-2,251,150.61	-2,531,303.00	-2,875,314.00	-2,875,314.00	.00
TOTAL HEALTH			-2,251,150.61	-2,531,303.00	-2,875,314.00	-2,875,314.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 25  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SOCIAL SERVICES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113530	419100	OVER/SHORT	.00	.00	.00	.00	.00
113530	423004	ARRA-FNS	.00	.00	.00	.00	.00
113530	423005	ARRA-FC	.00	.00	.00	.00	.00
113530	423006	ARRA-AA	.00	.00	.00	.00	.00
113530	423007	ARRA-CSE	.00	.00	.00	.00	.00
113530	423008	ARRA-MEDTR	.00	.00	.00	.00	.00
113530	423123	FNSCONTING	.00	.00	.00	.00	.00
113530	433155	FAM REUNIF	-24,840.00	-24,840.00	-19,849.00	-19,849.00	.00
113530	433200	DSS ADM	.00	.00	.00	.00	.00
113530	433201	FSA DAY CR	.00	.00	.00	.00	.00
113530	433202	IV/E-FC	-405,612.00	-399,246.00	-269,343.00	-269,343.00	.00
113530	433203	SFHF-FC	-90,000.00	-40,000.00	-125,000.00	-125,000.00	.00
113530	433204	CIP-LIEAP	-255,027.00	-272,095.00	-266,747.00	-266,747.00	.00
113530	433205	IV-D COLL.	-7,250.00	-8,500.00	-8,500.00	-8,500.00	.00
113530	433206	TANF F/C A	-23,966.00	-21,038.00	-20,568.00	-20,568.00	.00
113530	433207	SSBG-REG	-110,882.00	-141,690.00	-160,032.00	-160,032.00	.00
113530	433208	TNF ELIG.	.00	.00	.00	.00	.00
113530	433209	STATE-IN	-15,838.00	-15,838.00	-15,838.00	-15,838.00	.00
113530	433210	STATE CPS	-28,958.00	-28,958.00	-28,958.00	-28,958.00	.00
113530	433211	XIX TRANS.	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.00
113530	433212	DFS DAY CR	-97,750.00	-93,432.00	-85,528.00	-85,528.00	.00
113530	433213	LINKS	-11,905.00	-10,815.00	-10,557.00	-10,557.00	.00
113530	433214	ADULT CARE	.00	.00	.00	.00	.00
113530	433215	TITLE IV-E	-329,167.00	-328,750.00	-303,975.00	-303,975.00	.00
113530	433216	TITLE XIX	-1,239,166.00	-1,395,442.00	-1,470,452.00	-1,470,452.00	.00
113530	433217	CIP-LIEAP	-40,480.00	-40,480.00	-44,687.00	-44,687.00	.00
113530	433218	FOOD STAMP	-494,742.00	-450,838.00	-510,528.00	-510,528.00	.00
113530	433219	TITLE IV-D	-563,798.00	-608,115.00	-616,343.00	-616,343.00	.00
113530	433220	NC HEALTH	-43,323.00	-50,483.00	-43,068.00	-43,068.00	.00
113530	433221	ENERGYNEI	-2,514.00	-3,500.00	-5,000.00	-5,000.00	.00
113530	433222	UNITED WAY	.00	.00	.00	.00	.00
113530	433223	STATE AID	.00	.00	.00	.00	.00
113530	433224	IV-D INCEN	-42,930.00	-42,930.00	-42,930.00	-42,930.00	.00
113530	433225	IV-B VEN.	-9,000.00	-9,675.00	-9,675.00	-9,675.00	.00
113530	433226	FOOD ST CL	.00	.00	.00	.00	.00
113530	433227	SAHARE THE	-1.00	.00	.00	.00	.00
113530	433228	ADOP. HOME	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00
113530	433229	FS EMP/TRN	.00	.00	.00	.00	.00
113530	433230	FOOD ST IN	-32,446.00	-19,372.00	-23,000.00	-23,000.00	.00
113530	433231	MED. CASE	-18,105.00	-15,989.00	-12,935.00	-12,935.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 26  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SOCIAL SERVICES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
113530	433232	TANF SSBG	-59,150.00	-59,150.00	-59,150.00	-59,150.00	.00
113530	433233	PERM PLAN	-13,143.00	-13,294.00	-11,007.00	-11,007.00	.00
113530	433234	SSBG 100%	.00	.00	.00	.00	.00
113530	433235	WRKFST BG	-60,315.00	-60,315.00	-60,315.00	-60,315.00	.00
113530	433236	ADULT HOME	-22,718.00	-17,590.00	-16,532.00	-16,532.00	.00
113530	433237	TANF DOM.	.00	.00	.00	.00	.00
113530	433238	SMART STAR	-20,000.00	-15,000.00	-20,000.00	-20,000.00	.00
113530	433239	CHILD PROT	-12,335.00	-12,335.00	-12,335.00	-12,335.00	.00
113530	433240	MEDIC PREV	.00	.00	.00	.00	.00
113530	433241	FRAUD PLAN	.00	.00	.00	.00	.00
113530	433242	TITLE XIX	-57,084.00	-56,404.00	-55,947.00	-55,947.00	.00
113530	433244	SHARE WAE	.00	.00	.00	.00	.00
113530	433245	MRD PRE TA	.00	.00	.00	.00	.00
113530	433246	TITLE XIX	.00	.00	.00	.00	.00
113530	433248	AFDC/TNF R	.00	.00	.00	.00	.00
113530	433249	MED RECOUP	.00	.00	.00	.00	.00
113530	433250	C/S BLOOD	.00	.00	-2,500.00	-2,500.00	.00
113530	433252	CIP ST	.00	.00	.00	.00	.00
113530	433253	WFDEMOREV	.00	.00	.00	.00	.00
113530	433254	CHILDWEL	-26,106.00	-26,106.00	-26,106.00	-26,106.00	.00
113530	433255	LINKSSPECI	-20,000.00	-15,000.00	-15,000.00	-15,000.00	.00
113530	433260	ADOPTION	-34,240.00	.00	.00	.00	.00
113530	433262	WF FA REV	.00	.00	.00	.00	.00
113530	433263	SPEC ADMIN	-29,090.00	-4,570.00	-5,929.00	-5,929.00	.00
113530	433264	FCMOCSW	.00	.00	.00	.00	.00
113530	433265	LIEAP REV	-248,463.00	-272,095.00	-266,747.00	-266,747.00	.00
113530	433266	DUKE GRANT	.00	.00	.00	.00	.00
113530	433267	LIEAP C19R	.00	.00	.00	.00	.00
113530	433270	GUARD REV	-31,500.00	-31,500.00	-31,500.00	-31,500.00	.00
113530	433309	CHLD WELF	-39,207.00	-39,207.00	-39,207.00	-39,207.00	.00
113530	433310	LREMC FUND	.00	.00	.00	.00	.00
113530	433311	CFT FUNDS	.00	.00	.00	.00	.00
113530	450105	CARES ACT	.00	-55,385.00	.00	.00	.00
113530	480000	MISC. INC.	.00	.00	.00	.00	.00
113530	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-4,584,551.00	-4,723,477.00	-4,739,288.00	-4,739,288.00	.00
TOTAL SOCIAL SERVICES			-4,584,551.00	-4,723,477.00	-4,739,288.00	-4,739,288.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 27  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

VETERAN SERVICE REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113582	436000	I/G S/GRNT	-2,176.00	-2,175.00	.00	.00	.00
113582	484000	MOVNG WALL	.00	.00	.00	.00	.00
113582	489000	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-2,176.00	-2,175.00	.00	.00	.00
	TOTAL VETERAN SERVICE REVENUE		-2,176.00	-2,175.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 28  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICE REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113586	419100	OVER/SHORT	.00	.00	.00	.00	.00
113586	423003	ARRA REV	.00	.00	.00	.00	.00
113586	433000	EDTAP	.00	.00	.00	.00	.00
113586	433100	NC H&W TRS	.00	.00	.00	.00	.00
113586	433280	WALMART RE	-2,500.00	.00	.00	.00	.00
113586	433281	MOWBCBS	.00	.00	.00	.00	.00
113586	433300	I/G S/SEN.	.00	-33,288.00	.00	.00	.00
113586	433301	HCCBG	-293,059.00	-195,291.00	-211,735.00	-211,735.00	.00
113586	433302	USDA	-26,000.00	-26,000.00	-26,000.00	-26,000.00	.00
113586	433303	CLIENT COS	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00
113586	433304	CLIENT SHR	.00	.00	.00	.00	.00
113586	433305	LOCAL FUND	.00	.00	.00	.00	.00
113586	433306	FAMILY CG.	.00	.00	.00	.00	.00
113586	433307	HEALTH PRO	.00	.00	.00	.00	.00
113586	433308	UNILEVER	.00	.00	.00	.00	.00
113586	433315	SHIP GRANT	-4,410.00	-5,356.00	-5,356.00	-5,356.00	.00
113586	438200	CAP - DA	.00	.00	.00	.00	.00
113586	438207	EF&S PROGR	.00	.00	.00	.00	.00
113586	438208	S.P. GEN	-3,564.00	-3,564.00	-3,564.00	-3,564.00	.00
113586	438212	EMGRANT	-5,959.00	.00	.00	.00	.00
113586	440023	TRANS REV	.00	.00	.00	.00	.00
113586	450105	CARES ACT	.00	-83,506.00	-50,000.00	-50,000.00	.00
113586	450106	FAMILY 1ST	.00	.00	-20,163.00	-20,163.00	.00
113586	480000	ENSURE	-65,000.00	-58,000.00	-58,000.00	-58,000.00	.00
113586	480001	DONATIONS	-1,000.00	-750.00	2,500.00	2,500.00	.00
113586	480005	SHARE	.00	.00	.00	.00	.00
113586	480009	HEAT AS DO	.00	.00	.00	.00	.00
113586	480013	MAP GRANT	.00	.00	.00	.00	.00
113586	480015	MIPPA	-1,499.00	-1,419.00	-1,419.00	-1,419.00	.00
113586	489000	MISC. OTH.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			-403,991.00	-408,174.00	-374,737.00	-374,737.00	.00
TOTAL SENIOR SERVICE REVENUE			-403,991.00	-408,174.00	-374,737.00	-374,737.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 29  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

LIBRARY REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113611	419100	OVER/SHORT	.00	.00	.00	.00	.00
113611	436000	I/G S/GRNT	.00	.00	.00	.00	.00
113611	440000	SERV CHG.	-2,900.00	-2,000.00	-2,000.00	-2,000.00	.00
113611	480001	COPIES	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00
113611	484000	CONT/DONT.	.00	.00	.00	.00	.00
113611	489000	MISC. OTH.	.00	.00	.00	.00	.00
113611	489003	NOTARY FEE	-1,000.00	-2,000.00	-2,000.00	-2,000.00	.00
113611	489006	PROCTOR	.00	-800.00	-800.00	-800.00	.00
TOTAL GENERAL FUND			-7,900.00	-8,800.00	-8,800.00	-8,800.00	.00
TOTAL LIBRARY REVENUE			-7,900.00	-8,800.00	-8,800.00	-8,800.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 30  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

RECREATIONAL REVENUES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113612	419100	OVER/SHORT	.00	.00	-30.00	-30.00	.00
113612	433146	BCBS GRANT	.00	.00	.00	.00	.00
113612	440008	BASEBALL	-18,000.00	-12,450.00	-6,300.00	-6,300.00	.00
113612	440009	FOOTBALL	-5,000.00	-3,000.00	-1,000.00	-1,000.00	.00
113612	440010	CHEERLEAD	-1,600.00	-1,000.00	-1,000.00	-1,000.00	.00
113612	440011	SOCCER	-13,000.00	-5,000.00	-4,800.00	-4,800.00	.00
113612	440012	BASKETBALL	.00	-3,000.00	-1,000.00	-1,000.00	.00
113612	440013	SOFTBALL	-1,000.00	-1,000.00	-1,770.00	-1,770.00	.00
113612	440014	BASKETBALL	-5,000.00	-5,000.00	-1,000.00	-1,000.00	.00
113612	440015	REC. INS.	.00	.00	.00	.00	.00
113612	440016	WRESTLING	-1,000.00	-1,000.00	-300.00	-300.00	.00
113612	440017	PROG REV	-14,000.00	-10,000.00	-1,500.00	-1,500.00	.00
113612	440018	DIXIE YTH	-3,000.00	-3,000.00	.00	.00	.00
113612	440024	TRACK	.00	.00	-2,700.00	-2,700.00	.00
113612	480000	CONCESSION	-18,000.00	-10,000.00	-1,000.00	-1,000.00	.00
113612	480001	BUS TRIPS	.00	.00	.00	.00	.00
113612	484000	CONT/DONT.	-500.00	-500.00	-300.00	-300.00	.00
113612	484001	FUND RAISE	.00	.00	.00	.00	.00
113612	486000	RENTS	-8,000.00	-1,000.00	-300.00	-300.00	.00
113612	489000	MISC. OTH.	.00	-200.00	-300.00	-300.00	.00
	TOTAL GENERAL FUND		-88,100.00	-56,150.00	-23,300.00	-23,300.00	.00
	TOTAL RECREATIONAL REVENUES		-88,100.00	-56,150.00	-23,300.00	-23,300.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 31  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ABC DISTRIBUTIONS		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
113830	480002 ABC DIST	.00	-20,000.00	-115,000.00	-115,000.00	.00
113830	480003 ABC 5 CENT	.00	.00	-10,000.00	-10,000.00	.00
	TOTAL GENERAL FUND	.00	-20,000.00	-125,000.00	-125,000.00	.00
	TOTAL ABC DISTRIBUTIONS	.00	-20,000.00	-125,000.00	-125,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 32  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SALE OF MATERIALS/FIXED ASSETS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND							
113835	481000	SALE M/S	.00	.00	.00	.00	.00
113835	482000	SALE C/A	-25,000.00	-10,000.00	.00	.00	.00
TOTAL GENERAL FUND			-25,000.00	-10,000.00	.00	.00	.00
TOTAL SALE OF MATERIALS/FIXE			-25,000.00	-10,000.00	.00	.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 33  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

MISCELLANEOUS REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113839	121503	SALESTAXRE	.00	.00	.00	.00	.00
113839	433313	LOTT FUNDS	-1,000,000.00	-665,000.00	-500,000.00	-500,000.00	.00
113839	433317	JUDGMPS	-15,000.00	-4,000.00	.00	.00	.00
113839	435000	I/G S/TAX	.00	.00	.00	.00	.00
113839	435001	GAS TAX RF	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00
113839	436000	I/G S/GRNT	.00	.00	.00	.00	.00
113839	436003	I/G F/GRNT	.00	-810,000.00	-800,000.00	-800,000.00	.00
113839	443000	IND COSTS	.00	.00	.00	.00	.00
113839	449000	INV. EARN	-545,000.00	-300,000.00	-12,500.00	-12,500.00	.00
113839	450104	FEMA REIMB	.00	.00	.00	.00	.00
113839	480000	MISC. INC.	.00	-5,000.00	.00	.00	.00
113839	480001	COPIES	.00	.00	.00	.00	.00
113839	480026	CFOREST	.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.	-110,000.00	-10,000.00	-10,000.00	-10,000.00	.00
113839	485002	WRK COMP.	.00	.00	.00	.00	.00
113839	486000	RENTS	-30,000.00	.00	.00	.00	.00
113839	486001	BILLBOARDR	.00	.00	.00	.00	.00
113839	489000	MISC. OTH.	-13,000.00	-14,498.00	-5,000.00	-5,000.00	.00
113839	489000 CITY	MISC. OTH.	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-1,763,000.00	-1,858,498.00	-1,377,500.00	-1,377,500.00	.00
	TOTAL MISCELLANEOUS REVENUE		-1,763,000.00	-1,858,498.00	-1,377,500.00	-1,377,500.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 34  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

GRANTS REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND							
113900	439000	UW GRANT	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			.00	.00	.00	.00	.00
TOTAL GRANTS REVENUE			.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 35  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PROCEEDS FROM LOANS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
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11	GENERAL FUND						
113910	491000	DEBT PROC.	.00	.00	.00	.00	.00
113910	491000	JAIL USDA DEBT	.00	.00	.00	.00	.00
113910	491002	VEHLOAN	.00	.00	.00	.00	.00
113910	498065	TRN FRM SP	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL PROCEEDS FROM LOANS		.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 36  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS REVENUE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND							
113970	438206	NC ART COU	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			.00	.00	.00	.00	.00
TOTAL SPECIAL APPROPRIATIONS			.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 37  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

TRANSFERS IN			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113980	498019	CAP RESEVE	.00	.00	.00	.00	.00
113980	498020	T/F SCHOOL	-940,156.00	.00	.00	.00	.00
113980	498022	T/F E-911	.00	.00	.00	.00	.00
113980	498025	TRANS. FRO	.00	.00	.00	.00	.00
113980	498028	T/F FIRE	.00	.00	.00	.00	.00
113980	498029	TRANS IN	.00	.00	.00	.00	.00
113980	498060	T/F WATER	.00	.00	.00	.00	.00
113980	498062	T/F SOLID	.00	.00	.00	.00	.00
113980	498072	TFERINMWEL	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		-940,156.00	.00	.00	.00	.00
	TOTAL TRANSFERS IN		-940,156.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 38  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

FUND BALANCE APPROPRIATED			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
113991	499100	F/B APPRO.	-7,257,208.00	-7,908,209.00	.00	-1,156,183.00	.00
113991	499101	F/B-HLTH	.00	.00	-404,457.00	-404,457.00	.00
	TOTAL GENERAL FUND		-7,257,208.00	-7,908,209.00	-404,457.00	-1,560,640.00	.00
	TOTAL FUND BALANCE APPROPRIA		-7,257,208.00	-7,908,209.00	-404,457.00	-1,560,640.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 39  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

GOVERNING BODY	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
114110 512100 S/W - REG	204,692.00	181,425.00	220,000.00	220,000.00	.00
114110 512200 S/W - OT	.00	.00	.00	.00	.00
114110 512600 S/W T/PT	.00	.00	.00	.00	.00
114110 517000 G/B EXP	60,000.00	50,000.00	50,000.00	50,000.00	.00
114110 517001 PCARD BRD	.00	10,000.00	10,000.00	10,000.00	.00
114110 518100 FICA	13,790.00	13,879.00	16,830.00	16,830.00	.00
114110 518102 FICA MEDC.	.00	.00	.00	.00	.00
114110 518200 RET. CONT.	148,300.00	158,596.00	175,000.00	175,000.00	.00
114110 518300 HOSP. INS.	66,000.00	66,600.00	72,000.00	72,000.00	.00
114110 518900 OTH FRINGE	270.00	45.00	270.00	270.00	.00
114110 519000 PROF. SERV	5,000.00	14,000.00	24,000.00	24,000.00	.00
114110 520000 SUP/MAT.	6,200.00	9,000.00	6,000.00	6,000.00	.00
114110 520003 PCARD SUPP	5,000.00	5,000.00	5,000.00	5,000.00	.00
114110 525100 MOTR FULS	.00	300.00	.00	.00	.00
114110 529900 NC-EQPT	9,500.00	8,500.00	13,500.00	13,500.00	.00
114110 531100 TRAVEL	49,500.00	75,000.00	75,000.00	75,000.00	.00
114110 531101 COMMTRAV	30,000.00	30,000.00	30,000.00	30,000.00	.00
114110 531102 PCARD TRAV	6,000.00	5,000.00	10,000.00	10,000.00	.00
114110 532100 TELEPHONE	7,000.00	7,000.00	7,000.00	7,000.00	.00
114110 532500 POSTAGE	400.00	200.00	200.00	200.00	.00
114110 535002 PCARD REPA	.00	.00	.00	.00	.00
114110 535300 M/R VEHICL	.00	.00	.00	.00	.00
114110 537000 ADVERTISE	2,500.00	2,500.00	2,500.00	2,500.00	.00
114110 539500 TRAINING	.00	.00	.00	.00	.00
114110 539501 PCARDTRNG	3,000.00	3,000.00	10,000.00	10,000.00	.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 CHARG SVC	-24,997.00	-24,997.00	-24,997.00	-24,997.00	.00
114110 549100 DUES/SUBS	500.00	500.00	1,000.00	1,000.00	.00
114110 549201 PCARDEVENT	7,000.00	7,000.00	20,000.00	20,000.00	.00
114110 549900 MISC.	.00	.00	.00	.00	.00
114110 549920 EVENTS	35,600.00	35,000.00	25,000.00	25,000.00	.00
114110 551000 C/O O/F	.00	.00	.00	.00	.00
114110 552000 C/O D/P	.00	20,000.00	25,000.00	25,000.00	.00
114110 554000 C/O VEHCL	.00	75,000.00	.00	.00	.00
114110 555000 C/O O/EQ.	5,000.00	.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

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 40  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

GOVERNING BODY	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
TOTAL GENERAL FUND	640,255.00	752,548.00	773,303.00	773,303.00	.00
TOTAL GOVERNING BODY	640,255.00	752,548.00	773,303.00	773,303.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 41  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ADMINISTRATION			2020	2021	2022	2022	2022
			REVISED BUD	REVISED BUD	DEPARTMENT	MANAGER	APPROVAL
11	GENERAL FUND						
114120	512100	S/W - REG	198,234.00	193,414.00	245,118.00	245,118.00	.00
114120	512200	S/W - OT	.00	.00	.00	.00	.00
114120	512600	S/W T/PT	.00	.00	.00	.00	.00
114120	512700	S/W LONG.	.00	.00	.00	.00	.00
114120	513000	SPCL. PAY.	.00	.00	.00	.00	.00
114120	518100	FICA	13,475.00	14,797.00	18,752.00	18,752.00	.00
114120	518102	FICA MEDC.	.00	.00	.00	.00	.00
114120	518200	RET. CONT.	18,009.00	21,953.00	27,821.00	27,821.00	.00
114120	518300	HOSP. INS.	22,000.00	22,200.00	24,000.00	24,000.00	.00
114120	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
114120	519000	PROF. SERV	95,000.00	95,000.00	95,000.00	95,000.00	.00
114120	520000	SUP/MAT.	7,500.00	7,500.00	7,500.00	7,500.00	.00
114120	520003	PCARD SUPP	7,000.00	7,000.00	7,000.00	7,000.00	.00
114120	525100	MOTR FULS	1,000.00	1,000.00	1,000.00	1,000.00	.00
114120	525200	TIRES	.00	.00	500.00	500.00	.00
114120	529900	NC-EQPT	.00	.00	500.00	500.00	.00
114120	529901	NC-OF FURN	.00	.00	.00	.00	.00
114120	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114120	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114120	531100	TRAVEL	3,000.00	3,000.00	2,000.00	2,000.00	.00
114120	531102	PCARD TRAV	2,500.00	2,500.00	2,500.00	2,500.00	.00
114120	532100	TELEPHONE	12,000.00	12,000.00	14,600.00	14,600.00	.00
114120	532500	POSTAGE	2,000.00	2,000.00	1,500.00	1,500.00	.00
114120	534100	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	.00
114120	535000	REP/MAINT.	25,000.00	25,000.00	20,000.00	20,000.00	.00
114120	535300	M/R VEHICL	1,000.00	1,000.00	1,000.00	1,000.00	.00
114120	537000	ADVERTISE	45,000.00	45,000.00	35,000.00	35,000.00	.00
114120	539500	TRAINING	2,000.00	2,000.00	2,000.00	2,000.00	.00
114120	539501	PCARDTRNG	4,000.00	4,000.00	4,000.00	4,000.00	.00
114120	544000	S/M CONTRT	118,000.00	125,000.00	125,000.00	125,000.00	.00
114120	544100	STORM EXPD	.00	20,000.00	20,000.00	20,000.00	.00
114120	545000	INS/BOND	.00	.00	.00	.00	.00
114120	545300	I/B FIDELY	8,500.00	8,500.00	8,500.00	8,500.00	.00
114120	548050	CHARGSVC	-116,034.00	-116,034.00	-116,034.00	-116,034.00	.00
114120	549100	DUES/SUBS	75,000.00	75,000.00	75,000.00	75,000.00	.00
114120	549900	COLA	.00	.00	.00	.00	.00
114120	549920	EMP APPREC	1,500.00	1,500.00	1,500.00	1,500.00	.00
114120	550000	CAP OUTLAY	3,000.00	10,000.00	7,500.00	7,500.00	.00
114120	551000	C/O O/F	.00	.00	.00	.00	.00
114120	552000	C/O D/P	.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 42  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ADMINISTRATION			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
114120	553000	C/O E/M	.00	.00	.00	.00	.00
114120	554000	C/O VEHCL	43,495.00	.00	.00	.00	.00
114120	557000	C/O LAND	.00	.00	.00	.00	.00
114120	563014	CENTENNIAL	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			594,269.00	585,420.00	633,347.00	633,347.00	.00
TOTAL ADMINISTRATION			594,269.00	585,420.00	633,347.00	633,347.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 43  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HUMAN RESOURCES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114121	512100	S/W - REG	132,933.00	197,653.00	158,405.00	158,405.00	.00
114121	512200	S/W - OT	.00	.00	.00	.00	.00
114121	512600	S/W T/PT	.00	.00	.00	.00	.00
114121	518100	FICA	12,707.00	15,121.00	12,118.00	12,118.00	.00
114121	518102	FICA MEDC.	.00	.00	.00	.00	.00
114121	518200	RET. CONT.	14,842.00	22,434.00	17,979.00	17,979.00	.00
114121	518300	HOSP. INS.	33,200.00	44,400.00	48,000.00	48,000.00	.00
114121	518900	OTH FRINGE	180.00	180.00	180.00	180.00	.00
114121	519000	PROF. SERV	5,500.00	5,500.00	5,500.00	5,500.00	.00
114121	520000	SUP/MAT.	4,099.00	4,099.00	4,099.00	4,099.00	.00
114121	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114121	531100	TRAVEL	3,000.00	3,000.00	2,000.00	2,000.00	.00
114121	532100	TELEPHONE	.00	.00	.00	.00	.00
114121	532500	POSTAGE	600.00	600.00	600.00	600.00	.00
114121	535000	REP/MAINT.	100.00	100.00	100.00	100.00	.00
114121	537000	ADVERTISE	300.00	300.00	300.00	300.00	.00
114121	539500	TRAINING	3,500.00	3,500.00	3,500.00	3,500.00	.00
114121	544000	S/M CONTRT	35,500.00	35,500.00	35,500.00	35,500.00	.00
114121	548050	CHARGSVC	-46,710.00	-46,710.00	-46,710.00	-46,710.00	.00
114121	549100	DUES/SUBS	500.00	500.00	500.00	500.00	.00
	TOTAL GENERAL FUND		200,251.00	286,177.00	242,071.00	242,071.00	.00
	TOTAL HUMAN RESOURCES		200,251.00	286,177.00	242,071.00	242,071.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 44  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

RISK MANAGEMENT			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114125	512100	S/W - REG	.00	.00	.00	.00	.00
114125	518100	FICA	.00	.00	.00	.00	.00
114125	518102	FICA MEDC.	.00	.00	.00	.00	.00
114125	518200	RET. CONT.	.00	.00	.00	.00	.00
114125	518300	HOSP. INS.	.00	.00	.00	.00	.00
114125	520000	SUP/MAT.	.00	.00	.00	.00	.00
114125	531100	TRAVEL	.00	.00	.00	.00	.00
114125	539500	TRAINING	.00	.00	.00	.00	.00
114125	549100	DUES/SUBS	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL RISK MANAGEMENT		.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 45  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

GRANTS MANAGEMENT			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114126	512100	S/W - REG	.00	55,280.00	110,413.00	92,402.00	.00
114126	512200	S/W - OT	.00	.00	.00	.00	.00
114126	518100	FICA	.00	4,229.00	6,846.00	7,069.00	.00
114126	518200	RET. CONT.	.00	5,661.00	1,601.00	10,488.00	.00
114126	518300	HOSP. INS.	.00	11,100.00	24,000.00	24,000.00	.00
114126	518900	OTH FRINGE	.00	45.00	90.00	90.00	.00
114126	519000	PROF. SERV	.00	.00	.00	.00	.00
114126	520000	SUP/MAT.	.00	500.00	2,000.00	2,000.00	.00
114126	520003	PCARD SUPP	.00	4,666.00	2,000.00	2,000.00	.00
114126	523000	E/M SUPPLY	.00	.00	.00	.00	.00
114126	529900	NC-EQPT	.00	3,834.00	6,000.00	6,000.00	.00
114126	531100	TRAVEL	.00	1,000.00	1,000.00	1,000.00	.00
114126	531102	PCARD TRAV	.00	1,000.00	2,000.00	2,000.00	.00
114126	532100	TELEPHONE	.00	800.00	3,000.00	3,000.00	.00
114126	532500	POSTAGE	.00	500.00	500.00	500.00	.00
114126	534100	PRINTING	.00	500.00	500.00	500.00	.00
114126	537000	ADVERTISE	.00	1,000.00	1,000.00	1,000.00	.00
114126	539500	TRAINING	.00	1,000.00	2,500.00	2,500.00	.00
114126	549100	DUES/SUBS	.00	1,000.00	1,000.00	1,000.00	.00
114126	549936	EFSP EXP	.00	.00	.00	.00	.00
114126	549937	PCARD-EFSP	.00	.00	.00	.00	.00
114126	554000	C/O VEHCL	.00	.00	39,800.00	39,800.00	.00
	TOTAL GENERAL FUND		.00	92,115.00	204,250.00	195,349.00	.00
	TOTAL GRANTS MANAGEMENT		.00	92,115.00	204,250.00	195,349.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 46  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

AUDIO VIDEO MAINTENANCE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114127	512100	S/W - REG	.00	88,319.00	128,630.00	136,081.00	.00
114127	512200	S/W - OT	.00	2,000.00	.00	.00	.00
114127	518100	FICA	.00	6,910.00	9,841.00	10,407.00	.00
114127	518200	RET. CONT.	.00	9,249.00	14,600.00	15,446.00	.00
114127	518300	HOSP. INS.	.00	22,200.00	36,000.00	36,000.00	.00
114127	518900	OTH FRINGE	.00	90.00	135.00	135.00	.00
114127	519000	PROF. SERV	.00	.00	.00	.00	.00
114127	520000	SUP/MAT.	.00	25,000.00	52,000.00	52,000.00	.00
114127	520001	SUP. EQUIP	.00	.00	.00	.00	.00
114127	520003	PCARD SUPP	.00	11,500.00	25,000.00	25,000.00	.00
114127	521200	UNIFORMS	.00	2,500.00	2,500.00	2,500.00	.00
114127	525100	MOTR FULS	.00	1,100.00	2,000.00	2,000.00	.00
114127	525200	TIRES	.00	200.00	1,000.00	1,000.00	.00
114127	529900	NC-EQPT	.00	57,570.00	57,570.00	57,570.00	.00
114127	532100	TELEPHONE	.00	12,000.00	8,000.00	8,000.00	.00
114127	535300	M/R VEHICL	.00	1,000.00	1,000.00	1,000.00	.00
114127	539500	TRAINING	.00	.00	2,500.00	2,500.00	.00
114127	549100	DUES/SUBS	.00	.00	2,000.00	2,000.00	.00
114127	550000	CAP OUTLAY	.00	13,000.00	13,000.00	13,000.00	.00
	TOTAL GENERAL FUND		.00	252,638.00	355,776.00	364,639.00	.00
	TOTAL AUDIO VIDEO MAINTENANC		.00	252,638.00	355,776.00	364,639.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 47  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

FINANCE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114130	512100	S/W - REG	516,423.00	528,289.00	524,050.00	524,050.00	.00
114130	512200	S/W - OT	1,800.00	.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	38,351.00	40,414.00	40,090.00	40,090.00	.00
114130	518102	FICA MEDC.	.00	.00	.00	.00	.00
114130	518200	RET. CONT.	45,933.00	54,097.00	59,480.00	59,480.00	.00
114130	518300	HOSP. INS.	88,000.00	88,800.00	96,000.00	96,000.00	.00
114130	518900	OTH FRINGE	360.00	360.00	360.00	360.00	.00
114130	519300	P/S-AUDIT	185,000.00	185,000.00	250,335.00	250,335.00	.00
114130	520000	SUP/MAT.	22,000.00	20,000.00	22,000.00	22,000.00	.00
114130	520003	PCARD SUPP	3,000.00	5,000.00	3,000.00	3,000.00	.00
114130	529900	NC-EQPT	4,000.00	6,000.00	7,000.00	7,000.00	.00
114130	529901	NC-OF FURN	2,000.00	2,000.00	2,000.00	2,000.00	.00
114130	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114130	529903	NC-COMPUTE	12,600.00	2,500.00	2,500.00	2,500.00	.00
114130	531100	TRAVEL	3,000.00	2,000.00	2,000.00	2,000.00	.00
114130	531102	PCARD TRAV	5,000.00	4,000.00	4,000.00	4,000.00	.00
114130	532100	TELEPHONE	2,500.00	3,500.00	4,500.00	4,500.00	.00
114130	532500	POSTAGE	11,800.00	11,800.00	11,800.00	11,800.00	.00
114130	535000	REP/MAINT.	500.00	500.00	500.00	500.00	.00
114130	537000	ADVERTISE	200.00	200.00	200.00	200.00	.00
114130	539500	TRAINING	3,000.00	10,000.00	10,000.00	10,000.00	.00
114130	539501	PCARDTRNG	4,000.00	4,500.00	4,500.00	4,500.00	.00
114130	544000	S/M CONTRT	5,500.00	3,500.00	3,500.00	3,500.00	.00
114130	548050	CHARGSVC	-211,111.00	-211,111.00	-211,111.00	-211,111.00	.00
114130	549100	DUES/SUBS	500.00	1,000.00	2,000.00	2,000.00	.00
114130	549900	MISC.	.00	.00	.00	.00	.00
114130	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114130	550005	PCARDCAPIT	.00	.00	.00	.00	.00
114130	551000	C/O O/F	.00	.00	.00	.00	.00
114130	551001	PCARD FURN	.00	.00	.00	.00	.00
114130	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			744,356.00	762,349.00	838,704.00	838,704.00	.00
TOTAL FINANCE			744,356.00	762,349.00	838,704.00	838,704.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 48  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

TAX ADMINISTRATION			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114140	512100	S/W - REG	324,828.00	394,799.00	393,696.00	393,969.00	.00
114140	512200	S/W - OT	.00	.00	.00	.00	.00
114140	512600	S/W T/PT	.00	.00	.00	.00	.00
114140	512700	S/W LONG.	.00	.00	.00	.00	.00
114140	518100	FICA	28,940.00	27,349.00	30,117.00	30,117.00	.00
114140	518102	FICA MEDC.	.00	.00	.00	.00	.00
114140	518200	RET. CONT.	33,917.00	36,608.00	44,684.00	44,684.00	.00
114140	518300	HOSP. INS.	66,200.00	77,700.00	96,000.00	96,000.00	.00
114140	518900	OTH FRINGE	315.00	315.00	360.00	360.00	.00
114140	519000	PROF. SERV	19,000.00	41,200.00	41,200.00	41,200.00	.00
114140	519004	LEGAL FEES	10,000.00	10,000.00	10,000.00	10,000.00	.00
114140	520000	SUP/MAT.	1,700.00	1,700.00	1,700.00	1,700.00	.00
114140	525100	MOTR FULS	1,500.00	1,000.00	1,000.00	1,000.00	.00
114140	529100	D/P SUPPLY	1,300.00	1,500.00	1,500.00	1,500.00	.00
114140	529900	NC-EQPT	.00	.00	.00	.00	.00
114140	529901	NC-OF FURN	700.00	.00	.00	.00	.00
114140	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114140	529903	NC-COMPUTE	.00	2,500.00	.00	.00	.00
114140	531100	TRAVEL	4,500.00	4,500.00	4,500.00	4,500.00	.00
114140	532100	TELEPHONE	500.00	500.00	500.00	500.00	.00
114140	532500	POSTAGE	13,500.00	13,500.00	13,500.00	13,500.00	.00
114140	534100	PRINTING	2,500.00	2,500.00	2,500.00	2,500.00	.00
114140	535000	REP/MAINT.	18,500.00	18,500.00	19,000.00	19,000.00	.00
114140	535300	M/R VEHICL	800.00	800.00	800.00	800.00	.00
114140	537000	ADVERTISE	1,000.00	1,000.00	1,200.00	1,200.00	.00
114140	538000	D/P SERV.	.00	.00	.00	.00	.00
114140	539500	TRAINING	4,700.00	4,700.00	4,700.00	4,700.00	.00
114140	544000	S/M CONTRT	.00	.00	.00	.00	.00
114140	549100	DUES/SUBS	525.00	525.00	525.00	525.00	.00
114140	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114140	551000	C/O O/F	.00	.00	.00	.00	.00
114140	552000	C/O D/P	.00	.00	.00	.00	.00
114140	554000	C/O VEHCL	.00	.00	.00	.00	.00
114140	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			534,925.00	641,196.00	667,482.00	667,755.00	.00
TOTAL TAX ADMINISTRATION			534,925.00	641,196.00	667,482.00	667,755.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 49  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

TAX COLLECTIONS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114141	440001	TAX COLL.	.00	.00	.00	.00	.00
114141	512100	S/W - REG	162,117.00	164,514.00	163,552.00	163,552.00	.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	11,902.00	12,586.00	12,512.00	12,512.00	.00
114141	518102	FICA MEDC.	.00	.00	.00	.00	.00
114141	518200	RET. CONT.	13,853.00	16,847.00	18,564.00	18,564.00	.00
114141	518300	HOSP. INS.	46,065.00	44,400.00	48,000.00	48,000.00	.00
114141	518900	OTH FRINGE	180.00	.00	180.00	180.00	.00
114141	519000	PROF. SERV	37,600.00	31,600.00	31,300.00	31,300.00	.00
114141	520000	SUP/MAT.	3,000.00	7,000.00	3,500.00	3,500.00	.00
114141	525100	MOTR FULS	250.00	250.00	250.00	250.00	.00
114141	529900	NC-EQPT	.00	.00	.00	.00	.00
114141	529901	NC-OF FURN	.00	.00	.00	.00	.00
114141	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114141	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114141	531100	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	.00
114141	531102	PCARD TRAV	1,000.00	1,000.00	1,000.00	1,000.00	.00
114141	532100	TELEPHONE	279.00	679.00	1,260.00	1,260.00	.00
114141	532500	POSTAGE	12,000.00	10,000.00	5,000.00	5,000.00	.00
114141	535000	REP/MAINT.	.00	.00	.00	.00	.00
114141	535300	M/R VEHICL	500.00	800.00	800.00	800.00	.00
114141	537000	ADVERTISE	15,000.00	10,000.00	8,000.00	8,000.00	.00
114141	539500	TRAINING	1,200.00	2,200.00	2,200.00	2,200.00	.00
114141	539502	PCARD TRAI	1,800.00	800.00	1,000.00	1,000.00	.00
114141	539901	C/C CHARGE	50.00	50.00	.00	.00	.00
114141	544000	S/M CONTRT	5,100.00	5,100.00	3,600.00	3,600.00	.00
114141	549100	DUES/SUBS	140.00	40.00	145.00	145.00	.00
114141	551000	C/O O/F	.00	.00	.00	.00	.00
114141	552000	C/O D/P	.00	.00	.00	.00	.00
114141	557000	C/O LAND	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			313,036.00	308,866.00	301,863.00	301,863.00	.00
TOTAL TAX COLLECTIONS			313,036.00	308,866.00	301,863.00	301,863.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 50  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

DEPT OF MOTOR VEHICLES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114143	512100	S/W - REG	117,647.00	106,745.00	106,745.00	106,745.00	.00
114143	512200	S/W - OT	.00	.00	.00	.00	.00
114143	512600	S/W T/PT	.00	.00	.00	.00	.00
114143	518100	FICA	8,299.00	8,166.00	8,166.00	8,166.00	.00
114143	518102	FICA MEDC.	.00	.00	.00	.00	.00
114143	518200	RET. CONT.	9,939.00	9,639.00	9,639.00	9,639.00	.00
114143	518300	HOSP. INS.	36,800.00	44,000.00	44,000.00	44,000.00	.00
114143	518900	OTH FRINGE	180.00	180.00	180.00	180.00	.00
114143	519000	PROF. SERV	.00	.00	.00	.00	.00
114143	520000	SUP/MAT.	1,200.00	1,200.00	1,200.00	1,200.00	.00
114143	531100	TRAVEL	825.00	400.00	400.00	400.00	.00
114143	532100	TELEPHONE	2,500.00	5,400.00	5,400.00	5,400.00	.00
114143	532500	POSTAGE	100.00	100.00	100.00	100.00	.00
114143	535000	REP/MAINT.	500.00	500.00	5,000.00	5,000.00	.00
114143	537000	ADVERTISE	100.00	100.00	100.00	100.00	.00
114143	539500	TRAINING	300.00	400.00	400.00	400.00	.00
114143	539901	C/C CHARGE	135,000.00	135,000.00	140,000.00	140,000.00	.00
114143	544000	S/M CONTRT	2,500.00	2,500.00	2,500.00	2,500.00	.00
114143	549100	DUES/SUBS	750.00	750.00	750.00	750.00	.00
114143	550000	CAP OUTLAY	80,000.00	.00	.00	.00	.00
TOTAL GENERAL FUND			396,640.00	315,080.00	324,580.00	324,580.00	.00
TOTAL DEPT OF MOTOR VEHICLES			396,640.00	315,080.00	324,580.00	324,580.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 51  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

LEGAL			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114150	510000	PERS. SVC.	135,604.00	142,385.00	142,385.00	142,385.00	.00
114150	512100	S/W - REG	.00	.00	80,000.00	.00	.00
114150	518100	FICA	.00	.00	6,120.00	.00	.00
114150	518200	RET. CONT.	.00	.00	9,080.00	.00	.00
114150	518300	HOSP. INS.	.00	.00	12,000.00	.00	.00
114150	518900	OTH FRINGE	.00	.00	45.00	.00	.00
114150	520000	SUP/MAT.	.00	.00	8,000.00	.00	.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	CHARGSV	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		135,604.00	142,385.00	257,630.00	142,385.00	.00
	TOTAL LEGAL		135,604.00	142,385.00	257,630.00	142,385.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 52  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COURT FACILITIES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114160	517000	JURY COMM.	.00	.00	.00	.00	.00
114160	520000	SUP/MAT.	3,500.00	3,500.00	3,500.00	3,500.00	.00
114160	529900	NC-EQPT	.00	.00	.00	.00	.00
114160	529901	NC-OF FURN	.00	.00	.00	.00	.00
114160	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114160	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114160	532100	TELEPHONE	.00	.00	.00	.00	.00
114160	533000	UTILITIES	55,000.00	55,000.00	55,000.00	55,000.00	.00
114160	533100	ELECTRIC	.00	.00	.00	.00	.00
114160	535000	REP/MAINT.	40,000.00	40,000.00	40,000.00	40,000.00	.00
114160	541200	RENT BUILD	.00	.00	.00	.00	.00
114160	549100	DUES/SUBS	10,000.00	10,000.00	10,000.00	10,000.00	.00
114160	550000	CAP OUTLAY	21,000.00	126,000.00	33,000.00	33,000.00	.00
114160	551000	C/O O/F	.00	.00	.00	.00	.00
114160	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			129,500.00	234,500.00	141,500.00	141,500.00	.00
TOTAL COURT FACILITIES			129,500.00	234,500.00	141,500.00	141,500.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 53  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ELECTIONS		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL	
11	GENERAL FUND						
114170	512100	S/W - REG	108,208.00	99,368.00	105,370.00	105,370.00	.00
114170	512200	S/W - OT	2,100.00	.00	.00	.00	.00
114170	512600	S/W T/PT	.00	.00	.00	.00	.00
114170	517000	G/B EXP	31,387.00	30,000.00	30,000.00	30,000.00	.00
114170	518100	FICA	8,217.00	7,602.00	8,263.00	8,263.00	.00
114170	518102	FICA MEDC.	.00	.00	.00	.00	.00
114170	518200	RET. CONT.	8,546.00	10,930.00	12,259.00	12,259.00	.00
114170	518300	HOSP. INS.	22,000.00	22,220.00	24,000.00	24,000.00	.00
114170	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
114170	519000	PROF. SERV	5,000.00	5,000.00	3,000.00	3,000.00	.00
114170	520000	SUP/MAT.	15,000.00	20,000.00	20,000.00	20,000.00	.00
114170	520003	PCARD SUPP	.00	.00	.00	.00	.00
114170	522000	FOOD/PROV.	.00	.00	.00	.00	.00
114170	523104	ONE STOP V	30,000.00	35,000.00	35,000.00	35,000.00	.00
114170	523105	ONE STOP	.00	.00	.00	.00	.00
114170	523107	E DAY-PAY	29,590.00	30,000.00	40,000.00	40,000.00	.00
114170	529203	CARES EXP	.00	69,872.00	.00	.00	.00
114170	529204	HAVA GR EX	.00	10,000.00	.00	.00	.00
114170	529205	CARESSUP	.00	25,000.00	.00	.00	.00
114170	529206	NCCFG	.00	35,000.00	.00	.00	.00
114170	529207	CTCLG	.00	49,049.00	.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	6,000.00	5,000.00	3,000.00	3,000.00	.00
114170	531102	PCARD TRAV	.00	.00	.00	.00	.00
114170	531300	TRANSPORT	.00	.00	.00	.00	.00
114170	532100	TELEPHONE	700.00	700.00	700.00	700.00	.00
114170	532500	POSTAGE	8,000.00	7,000.00	8,000.00	8,000.00	.00
114170	532501	LIST MAINT	.00	.00	.00	.00	.00
114170	535000	REP/MAINT.	.00	.00	.00	.00	.00
114170	537000	ADVERTISE	3,000.00	3,000.00	3,000.00	3,000.00	.00
114170	539501	PCARDTRNG	.00	.00	.00	.00	.00
114170	541200	RENT BUILD	1,031.00	1,600.00	2,000.00	2,000.00	.00
114170	544000	S/M CONTRT	48,310.00	40,000.00	50,000.00	50,000.00	.00
114170	549100	DUES/SUBS	100.00	500.00	300.00	300.00	.00
114170	550000	CAP OUTLAY	5,000.00	2,500.00	32,000.00	32,000.00	.00
114170	550005	PCARDCAPIT	.00	.00	.00	.00	.00
114170	551000	C/O O/F	.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 54  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ELECTIONS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
114170	551001	PCARD FURN	.00	.00	.00	.00	.00
114170	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			332,279.00	509,431.00	376,982.00	376,982.00	.00
TOTAL ELECTIONS			332,279.00	509,431.00	376,982.00	376,982.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 55  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

REGISTER OF DEEDS	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
114180 512100 S/W - REG	189,470.00	183,403.00	187,277.00	187,277.00	.00
114180 512200 S/W - OT	.00	.00	.00	.00	.00
114180 512600 S/W T/PT	.00	.00	.00	.00	.00
114180 513400 ROD SUP RT	4,500.00	4,500.00	4,500.00	4,500.00	.00
114180 518100 FICA	13,896.00	14,031.00	14,327.00	14,327.00	.00
114180 518102 FICA MEDC.	.00	.00	.00	.00	.00
114180 518200 RET. CONT.	16,158.00	20,816.00	21,256.00	21,256.00	.00
114180 518300 HOSP. INS.	55,000.00	55,500.00	60,000.00	60,000.00	.00
114180 518900 OTH FRINGE	225.00	225.00	225.00	225.00	.00
114180 520000 SUP/MAT.	9,000.00	5,500.00	5,500.00	5,500.00	.00
114180 529900 NC-EQPT	.00	.00	.00	.00	.00
114180 529901 NC-OF FURN	.00	.00	.00	.00	.00
114180 529902 NC-OF EQPT	.00	.00	.00	.00	.00
114180 529903 NC-COMPUTE	.00	.00	.00	.00	.00
114180 531100 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	.00
114180 532100 TELEPHONE	1,900.00	1,900.00	1,900.00	1,900.00	.00
114180 532500 POSTAGE	1,873.00	900.00	900.00	900.00	.00
114180 533100 ELECTRIC	.00	.00	.00	.00	.00
114180 533400 WATER	.00	.00	.00	.00	.00
114180 535000 REP/MAINT.	2,000.00	2,000.00	2,000.00	2,000.00	.00
114180 539500 TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	.00
114180 542100 D/P EQP RT	52,100.00	53,000.00	53,000.00	53,000.00	.00
114180 549100 DUES/SUBS	900.00	500.00	300.00	300.00	.00
114180 550000 CAP OUTLAY	1,500.00	1,000.00	1,000.00	1,000.00	.00
114180 551000 C/O O/F	.00	.00	.00	.00	.00
114180 552000 C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	351,522.00	346,275.00	355,185.00	355,185.00	.00
TOTAL REGISTER OF DEEDS	351,522.00	346,275.00	355,185.00	355,185.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 56  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

NON - DEPARTMENTAL			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114200	518300	FLEX	35,000.00	50,000.00	50,000.00	50,000.00	.00
114200	518500	UNEMP. COM	54,545.00	125,000.00	125,000.00	125,000.00	.00
114200	518902	MED EXP-RE	100,000.00	100,000.00	100,000.00	100,000.00	.00
114200	519000	PROF. SERV	272,359.00	315,455.00	415,455.00	415,455.00	.00
114200	529901	NC-OF FURN	.00	.00	.00	.00	.00
114200	538500	NETSVCS	175,000.00	175,000.00	175,000.00	175,000.00	.00
114200	539900	BANKFEES	35,000.00	35,000.00	55,000.00	55,000.00	.00
114200	539901	C/C CHARGE	45,000.00	45,000.00	45,000.00	45,000.00	.00
114200	541200	RENT BUILD	.00	.00	.00	.00	.00
114200	544100	STORM EXPD	99,514.00	50,000.00	50,000.00	50,000.00	.00
114200	545100	I/B PR/GEN	620,000.00	764,000.00	850,000.00	850,000.00	.00
114200	545500	I/B SPECL	.00	.00	.00	.00	.00
114200	548050	CHARGSVC	-172,879.00	-172,879.00	-172,879.00	-172,879.00	.00
114200	549500	INTERGOV T	.00	.00	.00	.00	.00
114200	549900	CHRISTMASB	9,804.00	.00	235,503.00	235,503.00	.00
114200	549925	SAL ACCRUA	881,006.00	1,095,000.00	1,122,541.00	1,330,545.00	.00
114200	549941	CRISIS EVE	182,023.00	40,000.00	40,000.00	40,000.00	.00
114200	549942	PCARD CRIS	10,000.00	10,000.00	10,000.00	10,000.00	.00
114200	550000	CAP OUTLAY	337,400.00	910,000.00	100,000.00	100,000.00	.00
114200	554000	COPURCHMV	.00	50,000.00	.00	.00	.00
TOTAL GENERAL FUND			2,683,772.00	3,591,576.00	3,200,620.00	3,408,624.00	.00
TOTAL NON - DEPARTMENTAL			2,683,772.00	3,591,576.00	3,200,620.00	3,408,624.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 57  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

INFORMATION TECHNOLOGY			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114210	512100	S/W - REG	328,116.00	349,058.00	353,130.35	353,130.00	.00
114210	512200	S/W - OT	800.00	.00	.00	.00	.00
114210	512600	S/W T/PT	.00	.00	.00	.00	.00
114210	518100	FICA	26,157.00	26,703.00	27,014.47	27,015.00	.00
114210	518102	FICA MEDC.	.00	.00	.00	.00	.00
114210	518200	RET. CONT.	30,582.00	35,744.00	40,080.29	40,081.00	.00
114210	518300	HOSP. INS.	71,600.00	77,700.00	84,000.00	84,000.00	.00
114210	518900	OTH FRINGE	315.00	315.00	315.00	315.00	.00
114210	519000	PROF. SERV	13,000.00	13,000.00	13,000.00	13,000.00	.00
114210	520000	SUP/MAT.	1,000.00	1,000.00	1,000.00	1,000.00	.00
114210	520003	PCSUPPLIES	6,250.00	6,250.00	6,250.00	6,250.00	.00
114210	525100	MOTR FULS	1,700.00	1,700.00	1,700.00	1,700.00	.00
114210	529900	NC-EQPT	218,000.00	218,000.00	218,000.00	218,000.00	.00
114210	529901	NC-OF FURN	250.00	1,000.00	1,000.00	1,000.00	.00
114210	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114210	529903	NC-COMPUTE	50,512.00	23,400.00	50,512.00	50,512.00	.00
114210	531100	TRAVEL	2,500.00	4,000.00	4,000.00	4,000.00	.00
114210	532100	TELEPHONE	20,000.00	20,000.00	20,000.00	20,000.00	.00
114210	532500	POSTAGE	.00	.00	.00	.00	.00
114210	532900	OTH COMMUN	.00	.00	.00	.00	.00
114210	535000	REP/MAINT.	34,000.00	35,000.00	35,000.00	35,000.00	.00
114210	535300	M/R VEHICL	1,000.00	1,000.00	1,000.00	1,000.00	.00
114210	536000	FREIGHT	100.00	100.00	100.00	100.00	.00
114210	539500	TRAINING	10,000.00	12,000.00	12,000.00	12,000.00	.00
114210	548050	CHARGSVC	-56,671.00	-56,671.00	-56,671.00	-56,671.00	.00
114210	549100	DUES/SUBS	109,657.00	110,657.00	110,657.00	110,657.00	.00
114210	549900	LIC. FEES	.00	.00	.00	.00	.00
114210	550000	CAP OUTLAY	.00	.00	.00	.00	.00
114210	551000	C/O O/F	.00	.00	.00	.00	.00
114210	552000	C/O D/P	.00	.00	.00	.00	.00
114210	554000	C/O VEHCL	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			868,868.00	879,956.00	922,088.11	922,089.00	.00
TOTAL INFORMATION TECHNOLOGY			868,868.00	879,956.00	922,088.11	922,089.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 58  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

CENTRAL GARAGE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114250	512100	S/W - REG	90,978.00	85,778.00	85,778.00	76,881.00	.00
114250	512200	S/W - OT	.00	.00	.00	.00	.00
114250	512600	S/W T/PT	.00	.00	.00	.00	.00
114250	518100	FICA	6,578.00	6,495.00	6,405.00	5,882.00	.00
114250	518102	FICA MEDC.	.00	.00	.00	.00	.00
114250	518200	RET. CONT.	8,001.00	7,666.00	7,666.00	8,726.00	.00
114250	518300	HOSP. INS.	22,000.00	22,200.00	22,000.00	24,000.00	.00
114250	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
114250	520000	SUP/MAT.	2,800.00	6,000.00	8,000.00	8,000.00	.00
114250	521200	UNIFORMS	1,500.00	2,000.00	2,500.00	2,500.00	.00
114250	525100	MOTR FULS	600.00	1,000.00	1,500.00	1,500.00	.00
114250	525200	TIRES	240.00	240.00	800.00	80.00	.00
114250	531100	TRAVEL	300.00	1,000.00	1,000.00	1,000.00	.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	300.00	300.00	600.00	600.00	.00
114250	535000	REP/MAINT.	1,000.00	1,000.00	1,000.00	1,000.00	.00
114250	535300	M/R VEHICL	400.00	400.00	600.00	600.00	.00
114250	539500	TRAINING	200.00	1,000.00	1,000.00	1,000.00	.00
114250	539501	PCARDTRNG	140.00	.00	.00	.00	.00
114250	543000	RENT OTHER	800.00	1,000.00	1,000.00	1,000.00	.00
114250	544000	S/M CONTRT	.00	.00	.00	.00	.00
114250	548050	CHARGSVCS	-31,736.00	-31,726.00	-31,736.00	-31,736.00	.00
114250	550000	CAP OUTLAY	13,850.00	17,700.00	9,000.00	9,000.00	.00
114250	551000	C/O O/F	.00	.00	.00	.00	.00
114250	552000	C/O D/P	.00	.00	.00	.00	.00
114250	554000	C/O VEHCL	.00	.00	.00	.00	.00
114250	558000	C/O BUILD	.00	.00	.00	.00	.00
114250	599100	CONTINGENC	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			118,041.00	122,143.00	117,203.00	110,123.00	.00
TOTAL CENTRAL GARAGE			118,041.00	122,143.00	117,203.00	110,123.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 59  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC BUILDINGS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114260	512100	S/W - REG	375,474.00	458,356.00	495,173.00	507,553.00	.00
114260	512200	S/W - OT	2,500.00	.00	.00	.00	.00
114260	512600	S/W T/PT	50.00	.00	.00	.00	.00
114260	518100	FICA	30,429.00	35,065.00	37,881.00	38,828.00	.00
114260	518102	FICA MEDC.	.00	.00	.00	.00	.00
114260	518200	RET. CONT.	35,429.00	46,936.00	56,203.00	57,608.00	.00
114260	518300	HOSP. INS.	99,000.00	122,100.00	132,000.00	132,000.00	.00
114260	518900	OTH FRINGE	405.00	495.00	495.00	495.00	.00
114260	519062	PROF. SVCS	197,000.00	100,000.00	100,000.00	100,000.00	.00
114260	520000	SUP/MAT.	50,000.00	50,000.00	50,000.00	50,000.00	.00
114260	521200	UNIFORMS	5,201.00	8,000.00	8,000.00	8,000.00	.00
114260	525100	MOTR FULS	8,200.00	8,200.00	8,200.00	8,200.00	.00
114260	525200	TIRES	1,000.00	1,000.00	1,000.00	1,000.00	.00
114260	529900	NC-EQPT	3,000.00	.00	.00	.00	.00
114260	529901	NC-OF FURN	.00	.00	.00	.00	.00
114260	529902	NC-OF EQPT	.00	.00	.00	.00	.00
114260	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114260	531100	TRAVEL	600.00	600.00	600.00	600.00	.00
114260	532100	TELEPHONE	6,600.00	6,600.00	6,600.00	6,600.00	.00
114260	532101	TEL. PRATT	.00	.00	.00	.00	.00
114260	532102	TEL. ARMOR	.00	.00	.00	.00	.00
114260	532103	TEL. SANDH	.00	.00	.00	.00	.00
114260	532500	POSTAGE	50.00	50.00	50.00	50.00	.00
114260	533000	UTILITIES	.00	.00	.00	.00	.00
114260	533101	ELEC PRAT	15,000.00	15,000.00	15,000.00	15,000.00	.00
114260	533102	ELEC ARMOR	28,000.00	30,000.00	30,000.00	30,000.00	.00
114260	533103	ELEC SANDH	8,600.00	8,600.00	8,600.00	8,600.00	.00
114260	533104	ELEC DSS	37,000.00	37,000.00	37,000.00	37,000.00	.00
114260	533105	ELEC HEALT	.00	.00	.00	.00	.00
114260	533106	ELEC SHERI	22,000.00	22,000.00	22,000.00	22,000.00	.00
114260	533107	ELEC ROD	4,500.00	4,500.00	4,500.00	4,500.00	.00
114260	533108	ELEC COURT	.00	.00	.00	.00	.00
114260	533109	ELEC CRT A	.00	.00	.00	.00	.00
114260	533110	ELEC COOP.	15,000.00	29,000.00	29,000.00	29,000.00	.00
114260	533111	ELEC COMM.	9,800.00	12,000.00	12,000.00	12,000.00	.00
114260	533112	ELEC - PRO	14,500.00	15,000.00	15,000.00	15,000.00	.00
114260	533113	ELEC - JC	2,000.00	2,000.00	2,000.00	2,000.00	.00
114260	533114	ELEC LPA	5,000.00	6,000.00	6,000.00	6,000.00	.00
114260	533115	ELEC JAIL	.00	.00	.00	.00	.00
114260	533116	ELEC PARKS	43,000.00	43,000.00	43,000.00	43,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 60  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC BUILDINGS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
114260	533117	ELEC SHLTR	8,000.00	8,000.00	8,000.00	8,000.00	.00
114260	533118	ELEC PW	6,000.00	6,000.00	6,000.00	6,000.00	.00
114260	533119	ELEC EM	3,600.00	3,600.00	3,600.00	3,600.00	.00
114260	533120	ELEC SANDY	28,400.00	36,000.00	36,000.00	36,000.00	.00
114260	533200	FUEL OIL	.00	.00	.00	.00	.00
114260	533201	F/O PRATT	.00	.00	.00	.00	.00
114260	533202	F/O ARMORY	.00	.00	.00	.00	.00
114260	533203	F/O SANDHI	.00	.00	.00	.00	.00
114260	533204	F/O DSS	.00	.00	.00	.00	.00
114260	533205	F/O HEALTH	.00	.00	.00	.00	.00
114260	533208	F/O COURT	.00	.00	.00	.00	.00
114260	533209	F/O CRT AN	.00	.00	.00	.00	.00
114260	533210	F/O COOP.	.00	.00	.00	.00	.00
114260	533211	F/O COMM.	.00	.00	.00	.00	.00
114260	533214	F OIL-LPA	1,500.00	1,500.00	1,500.00	1,500.00	.00
114260	533215	F/O JAIL	.00	.00	.00	.00	.00
114260	533301	N/G PRATT	6,000.00	6,000.00	6,000.00	6,000.00	.00
114260	533302	N/G ARMORY	4,500.00	4,500.00	4,500.00	4,500.00	.00
114260	533303	N/G SANDHI	4,000.00	4,000.00	4,000.00	4,000.00	.00
114260	533304	N/G DSS	.00	.00	.00	.00	.00
114260	533305	N/G HEALTH	.00	.00	.00	.00	.00
114260	533306	N/G SHERIF	.00	.00	.00	.00	.00
114260	533307	N/G ROD	1,700.00	1,700.00	1,700.00	1,700.00	.00
114260	533308	N/G COURT	.00	.00	.00	.00	.00
114260	533309	N/G CRT AN	.00	.00	.00	.00	.00
114260	533310	N/G COOP.	.00	.00	.00	.00	.00
114260	533311	N/G COMM.	.00	.00	.00	.00	.00
114260	533315	N/G JAIL	.00	.00	.00	.00	.00
114260	533401	WTR PRATT	2,200.00	2,200.00	2,200.00	2,200.00	.00
114260	533402	WTR ARMORY	2,500.00	2,500.00	2,500.00	2,500.00	.00
114260	533403	WTR SANDHI	2,000.00	2,000.00	2,000.00	2,000.00	.00
114260	533404	WTR DSS	2,700.00	2,700.00	2,700.00	2,700.00	.00
114260	533405	WTR HEALTH	.00	.00	.00	.00	.00
114260	533406	WTR SHERIF	4,500.00	4,500.00	4,500.00	4,500.00	.00
114260	533407	WTR - ROD	700.00	700.00	700.00	700.00	.00
114260	533408	WTR COURT	.00	.00	.00	.00	.00
114260	533409	WTR CRT AN	.00	.00	.00	.00	.00
114260	533410	WTR COOP.	1,000.00	3,000.00	3,000.00	3,000.00	.00
114260	533411	WTR COMM.	2,000.00	2,000.00	2,000.00	2,000.00	.00
114260	533412	WATER PROB	1,000.00	800.00	800.00	800.00	.00
114260	533413	WATER JC	500.00	600.00	600.00	600.00	.00
114260	533414	WATER LPA	400.00	400.00	400.00	400.00	.00
114260	533415	WTR JAIL	.00	.00	.00	.00	.00
114260	533416	WATER PARK	5,000.00	5,000.00	5,000.00	5,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 61  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC BUILDINGS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
114260	533417	WTR SHELTR	1,500.00	1,500.00	1,500.00	1,500.00	.00
114260	533418	WATERPW	1,700.00	1,700.00	1,700.00	1,700.00	.00
114260	533419	WATEREMMGT	.00	500.00	500.00	500.00	.00
114260	533600	USED OIL	.00	.00	.00	.00	.00
114260	534100	PRINTING	.00	.00	.00	.00	.00
114260	535000	REP/MAINT.	130,000.00	120,000.00	120,000.00	120,000.00	.00
114260	535100	M/R BUILD	.00	.00	.00	.00	.00
114260	535101	M/R PRATT	.00	.00	.00	.00	.00
114260	535102	M/R ARMORY	.00	.00	.00	.00	.00
114260	535103	M/R SANDHI	.00	.00	.00	.00	.00
114260	535104	M/R DSS	.00	.00	.00	.00	.00
114260	535105	M/R HEALTH	.00	.00	.00	.00	.00
114260	535106	M/R SHERIF	.00	.00	.00	.00	.00
114260	535107	M/R ROD	.00	.00	.00	.00	.00
114260	535108	M/R COURT	.00	.00	.00	.00	.00
114260	535109	M/R CRT AN	.00	.00	.00	.00	.00
114260	535110	M/R COOP.	.00	.00	.00	.00	.00
114260	535111	M/R COM BU	.00	.00	.00	.00	.00
114260	535115	M/R JAIL	.00	.00	.00	.00	.00
114260	535300	M/R VEHICL	2,000.00	2,000.00	2,000.00	2,000.00	.00
114260	537000	ADVERTISE	.00	.00	.00	.00	.00
114260	539500	TRAINING	800.00	800.00	800.00	800.00	.00
114260	544000	S/M CONTRT	79,650.00	100,000.00	100,000.00	100,000.00	.00
114260	544004	CONT/LEASE	.00	.00	.00	.00	.00
114260	548050	CHARGSVCS	.00	.00	-39,862.00	-39,862.00	.00
114260	549100	DUES/SUBS	325.00	325.00	325.00	325.00	.00
114260	550000	CAP OUTLAY	170,000.00	154,300.00	244,362.00	68,967.00	.00
114260	551000	C/O O/F	.00	.00	.00	.00	.00
114260	552000	C/O D/P	.00	.00	.00	.00	.00
114260	559000	C/O O/STRC	711,311.00	215,000.00	.00	.00	.00
TOTAL GENERAL FUND			2,204,824.00	1,755,327.00	1,649,327.00	1,488,664.00	.00
TOTAL PUBLIC BUILDINGS			2,204,824.00	1,755,327.00	1,649,327.00	1,488,664.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 62  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

GROUNDSKEEPING MAINTENANCE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114261	512100	S/W - REG	41,468.00	41,175.00	40,172.00	40,172.00	.00
114261	512200	S/W - OT	.00	.00	.00	.00	.00
114261	512600	S/W T/PT	.00	.00	.00	.00	.00
114261	518100	FICA	2,966.00	3,150.00	3,074.00	3,074.00	.00
114261	518102	FICA MEDC.	.00	.00	.00	.00	.00
114261	518200	RET. CONT.	3,653.00	3,719.00	4,560.00	4,560.00	.00
114261	518300	HOSP. INS.	11,000.00	11,100.00	12,000.00	12,000.00	.00
114261	518900	OTH FRINGE	45.00	45.00	45.00	45.00	.00
114261	519000	PROF. SERV	4,000.00	4,000.00	4,000.00	4,000.00	.00
114261	520000	SUP/MAT.	5,000.00	5,000.00	5,000.00	5,000.00	.00
114261	521200	UNIFORMS	950.00	950.00	950.00	950.00	.00
114261	525100	MOTR FULS	4,000.00	4,000.00	4,000.00	4,000.00	.00
114261	525200	TIRES	1,000.00	1,000.00	1,000.00	1,000.00	.00
114261	532100	TELEPHONE	820.00	820.00	820.00	820.00	.00
114261	535300	M/R VEHICL	3,000.00	3,000.00	3,000.00	3,000.00	.00
114261	535920	LAWN SUPP	9,000.00	9,000.00	9,000.00	9,000.00	.00
114261	539500	TRAINING	150.00	150.00	150.00	150.00	.00
114261	548050	CHARGSVC	.00	.00	.00	.00	.00
114261	555000	C/O O/EQ.	288,000.00	233,900.00	179,799.00	179,799.00	.00
	TOTAL GENERAL FUND		375,052.00	321,009.00	267,570.00	267,570.00	.00
	TOTAL GROUNDSKEEPING MAINTEN		375,052.00	321,009.00	267,570.00	267,570.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 63  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL		
11	GENERAL FUND						
114310	512100	S/W - REG	3,354,909.00	3,221,356.00	3,607,000.00	3,804,773.00	.00
114310	512200	S/W - OT	363,000.00	250,000.00	363,000.00	250,000.00	.00
114310	512600	S/W T/PT	.00	.00	.00	.00	.00
114310	513300	LEO SUP RT	172,941.00	177,264.00	173,000.00	190,239.00	.00
114310	518100	FICA	259,296.00	265,559.00	271,000.00	291,066.00	.00
114310	518102	FICA MEDC.	.00	.00	.00	.00	.00
114310	518200	RET. CONT.	339,101.00	242,770.00	353,000.00	474,455.00	.00
114310	518300	HOSP. INS.	825,000.00	876,900.00	825,000.00	960,000.00	.00
114310	518500	UNEMP. COM	.00	.00	.00	.00	.00
114310	518900	OTH FRINGE	3,600.00	3,555.00	3,600.00	3,600.00	.00
114310	519000	PROF. SERV	24,700.00	27,456.00	24,000.00	24,000.00	.00
114310	520000	SUP/MAT.	144,345.00	163,236.00	155,000.00	155,000.00	.00
114310	520001	SUP. EQUIP	.00	.00	.00	.00	.00
114310	521200	UNIFORMS	31,532.00	40,000.00	80,000.00	40,000.00	.00
114310	521201	UNIFORM AL	12,000.00	13,338.00	12,000.00	12,000.00	.00
114310	525100	MOTR FULS	180,000.00	200,000.00	310,000.00	200,000.00	.00
114310	525200	TIRES	26,000.00	28,938.00	32,000.00	32,000.00	.00
114310	529900	NC-EQPT	57,356.00	45,000.00	57,500.00	57,500.00	.00
114310	531100	TRAVEL	.00	.00	.00	.00	.00
114310	531102	PCARD TRAV	2,500.00	2,500.00	2,500.00	2,500.00	.00
114310	531210	EXTRAD	21,000.00	21,000.00	21,000.00	21,000.00	.00
114310	532100	TELEPHONE	94,000.00	103,120.00	100,000.00	100,000.00	.00
114310	532500	POSTAGE	5,300.00	5,300.00	5,500.00	5,500.00	.00
114310	533000	UTILITIES	13,500.00	12,000.00	9,000.00	9,000.00	.00
114310	534100	PRINTING	.00	.00	.00	.00	.00
114310	535000	REP/MAINT.	42,753.00	45,000.00	43,000.00	43,000.00	.00
114310	535300	M/R VEHICL	79,000.00	70,000.00	80,000.00	80,000.00	.00
114310	537000	ADVERTISE	.00	.00	.00	.00	.00
114310	539500	TRAINING	27,732.00	44,203.00	27,800.00	27,800.00	.00
114310	539501	PCARDTRNG	2,500.00	2,500.00	2,500.00	2,500.00	.00
114310	544000	DCI CONT.	20,000.00	30,000.00	20,000.00	20,000.00	.00
114310	544001	CHAPLAIN	.00	.00	.00	.00	.00
114310	544004	CONT/LEASE	.00	.00	.00	.00	.00
114310	544009	MISDEMEANT	328,715.00	94,215.00	.00	.00	.00
114310	544012	PCARD MISD	5,500.00	.00	5,500.00	5,500.00	.00
114310	549100	DUES/SUBS	38,410.00	66,642.00	77,650.00	77,650.00	.00
114310	549900	CRM. INV.	20,000.00	20,000.00	20,000.00	20,000.00	.00
114310	549901	COMM. WATC	3,000.00	3,000.00	3,000.00	3,000.00	.00
114310	549902	PREEMP. SC	24,000.00	24,000.00	24,000.00	24,000.00	.00
114310	549903	CANTEEN	.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 64  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SHERIFF			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
114310	550000	CAP OUTLAY	35,200.00	67,677.00	65,400.00	65,400.00	.00
114310	551000	C/O O/F	.00	.00	.00	.00	.00
114310	552000	C/O D/P	.00	.00	.00	.00	.00
114310	554000	C/O VEHCL	327,002.00	343,408.00	482,433.00	201,015.00	.00
114310	558002	IMPV TO BL	.00	.00	.00	.00	.00
114310	571033	VEH PRINC	.00	.00	.00	.00	.00
114310	571100	VIPER PAY	131,679.00	131,679.00	.00	.00	.00
114310	572033	VEH INT	.00	.00	.00	.00	.00
114310	572100	VIPER INT	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			7,015,571.00	6,641,616.00	7,255,383.00	7,202,498.00	.00
TOTAL SHERIFF			7,015,571.00	6,641,616.00	7,255,383.00	7,202,498.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 65  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COMMUNICATIONS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114311	510000	PERS. SVC.	8,000.00	.00	.00	.00	.00
114311	512100	S/W - REG	642,559.00	636,508.00	660,248.00	660,248.00	.00
114311	512200	S/W - OT	63,000.00	60,000.00	60,000.00	60,000.00	.00
114311	512600	S/W T/PT	28,000.00	28,000.00	32,000.00	32,000.00	.00
114311	518100	FICA	52,911.00	55,731.00	57,547.00	57,547.00	.00
114311	518102	FICA MEDC.	.00	.00	.00	.00	.00
114311	518200	RET. CONT.	61,644.00	76,616.00	81,748.00	81,748.00	.00
114311	518300	HOSP. INS.	165,000.00	166,500.00	174,420.00	174,420.00	.00
114311	518900	OTH FRINGE	675.00	675.00	675.00	675.00	.00
114311	520000	SUP/MAT.	5,500.00	5,500.00	5,500.00	5,500.00	.00
114311	521200	UNIFORMS	3,500.00	3,500.00	4,500.00	4,500.00	.00
114311	521202	PCARDUNIFO	500.00	500.00	500.00	500.00	.00
114311	523103	EMD-GRANT	.00	.00	.00	.00	.00
114311	525100	MOTR FULS	3,100.00	3,100.00	2,500.00	2,500.00	.00
114311	525200	TIRES	500.00	500.00	500.00	500.00	.00
114311	529900	NC-EQPT	14,000.00	10,800.00	20,500.00	20,500.00	.00
114311	531100	TRAVEL	2,600.00	2,600.00	6,000.00	6,000.00	.00
114311	531102	PCARD TRAV	5,400.00	5,400.00	2,000.00	2,000.00	.00
114311	532100	TELEPHONE	23,736.00	21,336.00	20,256.00	20,256.00	.00
114311	532500	POSTAGE	.00	.00	.00	.00	.00
114311	533000	UTILITIES	18,090.00	21,990.00	28,130.00	28,130.00	.00
114311	534100	PRINTING	.00	.00	.00	.00	.00
114311	535000	REP/MAINT.	31,000.00	31,000.00	30,000.00	30,000.00	.00
114311	535002	PCARD REPA	1,000.00	1,000.00	2,000.00	2,000.00	.00
114311	535300	M/R VEHICL	3,000.00	3,000.00	3,000.00	3,000.00	.00
114311	539500	TRAINING	1,500.00	2,000.00	2,000.00	2,000.00	.00
114311	539502	PCARD TRAI	1,500.00	1,000.00	1,000.00	1,000.00	.00
114311	542100	D/P EQP RT	3,400.00	3,650.00	3,600.00	3,600.00	.00
114311	544000	S/M CONTRT	89,230.00	93,967.00	98,378.00	98,378.00	.00
114311	544004	CONT/LEASE	.00	.00	.00	.00	.00
114311	549100	DUES/SUBS	1,631.00	1,631.00	1,700.00	1,700.00	.00
114311	550000	CAP OUTLAY	333,451.00	20,300.00	29,500.00	29,500.00	.00
114311	551000	C/O O/F	.00	.00	.00	.00	.00
114311	552000	C/O D/P	.00	.00	.00	.00	.00
114311	554000	C/O VEHCL	.00	27,000.00	.00	.00	.00
TOTAL GENERAL FUND			1,564,427.00	1,283,804.00	1,328,202.00	1,328,202.00	.00
TOTAL COMMUNICATIONS			1,564,427.00	1,283,804.00	1,328,202.00	1,328,202.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 66  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MEDICAL SERVICES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114315	512100	S/W - REG	.00	.00	.00	.00	.00
114315	512200	S/W - OT	.00	.00	.00	.00	.00
114315	512600	S/W T/PT	.00	.00	.00	.00	.00
114315	518100	FICA	.00	.00	.00	.00	.00
114315	518102	FICA MEDC.	.00	.00	.00	.00	.00
114315	518200	RET. CONT.	.00	.00	.00	.00	.00
114315	518300	HOSP. INS.	.00	.00	.00	.00	.00
114315	518900	OTH FRINGE	.00	.00	.00	.00	.00
114315	520000	SUP/MAT.	.00	.00	.00	.00	.00
114315	521200	UNIFORMS	.00	.00	.00	.00	.00
114315	525100	MOTR FULS	.00	.00	.00	.00	.00
114315	525200	TIRES	.00	.00	.00	.00	.00
114315	531100	TRAVEL	.00	.00	.00	.00	.00
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 GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL EMERGENCY MEDICAL SERV		.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 67  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

JAIL			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114320	512100	S/W - REG	1,935,925.00	2,055,893.00	2,055,893.00	1,855,011.00	.00
114320	512200	S/W - OT	250,000.00	90,000.00	190,000.00	50,000.00	.00
114320	512600	S/W T/PT	.00	.00	.00	.00	.00
114320	513300	LEO SUP RT	2,562.00	.00	.00	.00	.00
114320	518100	FICA	155,530.00	157,276.00	157,276.00	141,908.00	.00
114320	518102	FICA MEDC.	.00	.00	.00	.00	.00
114320	518200	RET. CONT.	181,670.00	233,344.00	233,344.00	210,544.00	.00
114320	518300	HOSP. INS.	499,500.00	621,600.00	621,600.00	660,000.00	.00
114320	518500	UNEMP. COM	.00	.00	.00	.00	.00
114320	518900	OTH FRINGE	2,475.00	2,520.00	2,520.00	2,475.00	.00
114320	519000	MED. SERV.	465,000.00	500,000.00	500,000.00	500,000.00	.00
114320	520000	SUP/MAT.	75,000.00	90,000.00	90,000.00	90,000.00	.00
114320	521200	UNIFORMS	22,000.00	35,000.00	35,000.00	35,000.00	.00
114320	522000	FOOD/PROV.	380,000.00	400,000.00	400,000.00	400,000.00	.00
114320	523000	E/M SUPPLY	10,500.00	10,500.00	10,500.00	10,500.00	.00
114320	526000	OFF SUPPLY	.00	.00	.00	.00	.00
114320	529900	NC-EQPT	.00	.00	.00	.00	.00
114320	531100	TRAVEL	.00	.00	.00	.00	.00
114320	532100	TELEPHONE	2,000.00	.00	.00	.00	.00
114320	532500	POSTAGE	2,500.00	2,500.00	2,500.00	2,500.00	.00
114320	533000	UTILITIES	120,000.00	120,000.00	120,000.00	120,000.00	.00
114320	534100	PRINTING	.00	.00	.00	.00	.00
114320	535000	REP/MAINT.	75,000.00	75,000.00	75,000.00	75,000.00	.00
114320	539500	TRAINING	6,000.00	6,000.00	6,000.00	6,000.00	.00
114320	539900	BANKFEES	700.00	700.00	700.00	700.00	.00
114320	543000	RENT-EQPT	.00	.00	.00	.00	.00
114320	544000	S/M CONTRT	65,000.00	125,000.00	125,000.00	100,000.00	.00
114320	544001	HOUSING IN	56,000.00	56,000.00	56,000.00	56,000.00	.00
114320	544006	INMATE WEL	.00	.00	.00	.00	.00
114320	544009	MISDEMEANT	46,500.00	50,000.00	50,000.00	50,000.00	.00
114320	549902	PREEMP. SC	.00	.00	.00	.00	.00
114320	549903	INMATEEXP	65,000.00	95,000.00	95,000.00	95,000.00	.00
114320	550000	CAP OUTLAY	131,382.00	57,511.00	43,214.00	.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	128,270.00	161,083.00	161,083.00	161,083.00	.00
114320	572032	JAILINT	233,771.00	236,988.00	236,988.00	236,988.00	.00
	TOTAL GENERAL FUND		4,912,285.00	5,181,915.00	5,267,618.00	4,858,709.00	.00
	TOTAL JAIL		4,912,285.00	5,181,915.00	5,267,618.00	4,858,709.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 68  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MANAGEMENT		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL	
11	GENERAL FUND						
114330	512100	S/W - REG	278,136.00	230,875.00	228,258.00	233,965.00	.00
114330	512200	S/W - OT	.00	.00	.00	.00	.00
114330	512600	S/W T/PT	.00	.00	.00	.00	.00
114330	513300	LEO SUP RT	.00	.00	.00	.00	.00
114330	517001	PCARD BRD	.00	.00	.00	.00	.00
114330	518100	FICA	19,985.00	16,840.00	17,462.00	17,899.00	.00
114330	518102	FICA MEDC.	.00	.00	.00	.00	.00
114330	518200	RET. CONT.	26,954.00	41,086.00	25,987.00	26,555.00	.00
114330	518300	HOSP. INS.	52,800.00	55,500.00	60,000.00	60,000.00	.00
114330	518900	OTH FRINGE	180.00	220.00	225.00	225.00	.00
114330	519000	PROF. SERV	.00	.00	.00	.00	.00
114330	520000	SUP/MAT.	1,000.00	.00	.00	.00	.00
114330	520003	PCARD SUPP	2,000.00	3,000.00	10,500.00	10,500.00	.00
114330	522000	FOOD/PROV.	1,000.00	1,000.00	.00	.00	.00
114330	523000	E/M SUPPLY	500.00	500.00	.00	.00	.00
114330	523100	S/P MATERL	3,000.00	3,000.00	.00	.00	.00
114330	525100	MOTR FULS	9,000.00	12,000.00	13,000.00	13,000.00	.00
114330	525200	TIRES	2,000.00	2,000.00	2,000.00	2,000.00	.00
114330	529202	LEPCT	11,000.00	.00	.00	.00	.00
114330	531100	TRAVEL	1,500.00	2,000.00	2,000.00	2,000.00	.00
114330	531102	PCARD TRAV	1,500.00	2,000.00	2,000.00	2,000.00	.00
114330	532100	TELEPHONE	6,300.00	7,800.00	14,500.00	14,500.00	.00
114330	532500	POSTAGE	500.00	500.00	.00	.00	.00
114330	533000	UTILITIES	.00	.00	.00	.00	.00
114330	533200	FUEL OIL	.00	.00	.00	.00	.00
114330	534100	PRINTING	500.00	500.00	.00	.00	.00
114330	535000	REP/MAINT.	1,000.00	1,000.00	2,000.00	2,000.00	.00
114330	535002	PCARD REPA	.00	.00	.00	.00	.00
114330	535300	M/R VEICL	3,000.00	3,000.00	4,000.00	4,000.00	.00
114330	537000	ADVERTISE	250.00	250.00	250.00	250.00	.00
114330	539500	TRAINING	1,500.00	1,500.00	1,500.00	1,500.00	.00
114330	539501	PCARDTRNG	.00	.00	.00	.00	.00
114330	544000	S/M CONTRT	.00	.00	.00	.00	.00
114330	549100	DUES/SUBS	19,000.00	20,500.00	22,000.00	22,000.00	.00
114330	549930	DUKE S. RE	35,000.00	.00	.00	.00	.00
114330	549931	EXERCISE	8,000.00	.00	.00	.00	.00
114330	549933	PCARDDUKE	.00	.00	.00	.00	.00
114330	549934	PCARDEXERC	.00	.00	.00	.00	.00
114330	549935	PCARDGRANT	2,500.00	.00	.00	.00	.00
114330	550000	CAP OUTLAY	18,000.00	5,000.00	26,000.00	26,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 69  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

EMERGENCY MANAGEMENT			2020	2021	2022	2022	2022
			REVISED	REVISED	DEPARTMENT	MANAGER	APPROVAL
			BUD	BUD			
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	550005	PCARDCAPIT	.00	.00	.00	.00	.00
114330	551000	C/O O/F	.00	.00	.00	.00	.00
114330	551001	PCARD FURN	.00	.00	.00	.00	.00
114330	552000	C/O D/P	.00	.00	.00	.00	.00
114330	554000	C/O VEHCL	.00	34,000.00	.00	.00	.00
114330	560121	FIRE GR	.00	.00	.00	.00	.00
114330	569401	NORTH RAEF	.00	.00	.00	.00	.00
114330	569404	PUPPY CRK	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			506,105.00	444,071.00	431,682.00	438,394.00	.00
TOTAL EMERGENCY MANAGEMENT			506,105.00	444,071.00	431,682.00	438,394.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 70  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

FIRE	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND				
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 GENERAL FUND			.00	.00	.00
TOTAL FIRE			.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 71  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

INSPECTIONS	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
114350 512100 S/W - REG	210,250.00	200,981.00	265,072.00	265,072.00	.00
114350 512200 S/W - OT	.00	.00	.00	.00	.00
114350 512600 S/W T/PT	.00	.00	.00	.00	.00
114350 518100 FICA	15,017.00	15,980.00	20,278.00	20,278.00	.00
114350 518102 FICA MEDC.	.00	.00	.00	.00	.00
114350 518200 RET. CONT.	18,629.00	19,308.00	30,086.00	30,086.00	.00
114350 518300 HOSP. INS.	44,000.00	44,400.00	60,000.00	60,000.00	.00
114350 518900 OTH FRINGE	180.00	200.00	225.00	225.00	.00
114350 519000 PROF. SERV	3,000.00	3,000.00	3,000.00	3,000.00	.00
114350 520000 SUP/MAT.	3,500.00	3,500.00	3,500.00	3,500.00	.00
114350 521200 UNIFORMS	3,000.00	3,000.00	4,000.00	4,000.00	.00
114350 525100 MOTR FULS	6,500.00	6,500.00	7,000.00	7,000.00	.00
114350 529900 NC-EQPT	6,500.00	3,000.00	6,000.00	6,000.00	.00
114350 529903 NC-COMPUTE	.00	.00	.00	.00	.00
114350 531100 TRAVEL	5,000.00	5,000.00	5,000.00	5,000.00	.00
114350 532100 TELEPHONE	5,000.00	5,000.00	8,000.00	8,000.00	.00
114350 532500 POSTAGE	300.00	300.00	300.00	300.00	.00
114350 533000 UTILITIES	.00	.00	.00	.00	.00
114350 534100 PRINTING	500.00	500.00	300.00	300.00	.00
114350 535000 REP/MAINT.	.00	.00	.00	.00	.00
114350 535300 M/R VEHICL	4,000.00	3,000.00	3,000.00	3,000.00	.00
114350 537000 ADVERTISE	.00	.00	.00	.00	.00
114350 539500 TRAINING	5,000.00	5,000.00	5,000.00	5,000.00	.00
114350 544000 S/M CONTRT	1,000.00	1,000.00	1,000.00	1,000.00	.00
114350 549100 DUES/SUBS	3,000.00	.00	500.00	500.00	.00
114350 549940 Demo Exp	.00	.00	.00	.00	.00
114350 550000 CAP OUTLAY	.00	60,000.00	66,000.00	66,000.00	.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	2,500.00	2,000.00	2,000.00	2,000.00	.00
114350 560001 EF&S PROG	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	336,876.00	381,669.00	490,261.00	490,261.00	.00
TOTAL INSPECTIONS	336,876.00	381,669.00	490,261.00	490,261.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 72  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

MEDICAL EXAMINER			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114360	544000	S/M CONTRT	120,000.00	90,000.00	100,000.00	100,000.00	.00
	TOTAL GENERAL FUND		120,000.00	90,000.00	100,000.00	100,000.00	.00
	TOTAL MEDICAL EXAMINER		120,000.00	90,000.00	100,000.00	100,000.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 73  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ANIMAL CONTROL		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL	
11	GENERAL FUND						
114380	512100	S/W - REG	216,915.00	206,668.00	212,656.00	212,656.00	.00
114380	512200	S/W - OT	.00	.00	.00	.00	.00
114380	512600	S/W T/PT	.00	.00	.00	.00	.00
114380	512700	S/W LONG.	.00	.00	.00	.00	.00
114380	518100	FICA	15,748.00	15,810.00	16,268.00	16,268.00	.00
114380	518102	FICA MEDC.	.00	.00	.00	.00	.00
114380	518200	RET. CONT.	18,207.00	23,457.00	24,137.00	24,137.00	.00
114380	518300	HOSP. INS.	66,000.00	66,600.00	84,000.00	84,000.00	.00
114380	518900	OTH FRINGE	270.00	270.00	315.00	315.00	.00
114380	519000	PROF. SERV	25,500.00	25,000.00	25,000.00	25,000.00	.00
114380	520000	SUP/MAT.	15,500.00	16,000.00	25,000.00	25,000.00	.00
114380	521200	UNIFORMS	3,700.00	3,300.00	3,300.00	3,300.00	.00
114380	525100	MOTR FULS	14,000.00	14,000.00	14,000.00	14,000.00	.00
114380	525200	TIRES	1,500.00	2,000.00	2,000.00	2,000.00	.00
114380	529900	NC-EQPT	.00	.00	.00	.00	.00
114380	529903	NC-COMPUTE	.00	.00	.00	.00	.00
114380	531100	TRAVEL	.00	.00	.00	.00	.00
114380	532100	TELEPHONE	5,940.00	5,940.00	5,940.00	5,940.00	.00
114380	532500	POSTAGE	300.00	400.00	400.00	400.00	.00
114380	533000	UTILITIES	.00	.00	.00	.00	.00
114380	535100	M/R BUILD	9,600.00	.00	.00	.00	.00
114380	535300	M/R VEHICL	4,000.00	4,000.00	4,000.00	4,000.00	.00
114380	539500	TRAINING	4,000.00	4,000.00	4,000.00	4,000.00	.00
114380	549100	DUES/SUBS	2,000.00	3,500.00	3,500.00	3,500.00	.00
114380	551000	C/O O/F	.00	.00	.00	.00	.00
114380	552000	C/O D/P	.00	.00	.00	.00	.00
114380	554000	C/O VEHCL	30,650.00	.00	30,000.00	30,000.00	.00
TOTAL GENERAL FUND		433,830.00	390,945.00	454,516.00	454,516.00	.00	
TOTAL ANIMAL CONTROL		433,830.00	390,945.00	454,516.00	454,516.00	.00	

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 74  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

JUVENILE JUSTICE		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
114390	512100	S/W - REG	.00	.00	.00	.00
114390	512200	S/W - OT	.00	.00	.00	.00
114390	512600	S/W T/PT	.00	.00	.00	.00
114390	516012	GANG VIOLE	.00	.00	.00	.00
114390	518100	FICA	.00	.00	.00	.00
114390	518102	FICA MEDC.	.00	.00	.00	.00
114390	518200	RET. CONT.	.00	.00	.00	.00
114390	518300	HOSP. INS.	.00	.00	.00	.00
114390	518900	OTH FRINGE	.00	.00	.00	.00
114390	520000	SUP/MAT.	.00	.00	.00	.00
114390	531100	TRAVEL	.00	.00	.00	.00
114390	532100	TELEPHONE	.00	.00	.00	.00
114390	532500	POSTAGE	.00	.00	.00	.00
114390	533000	UTILITIES	.00	.00	.00	.00
114390	533300	NAT. GAS	.00	.00	.00	.00
114390	533400	WATER	.00	.00	.00	.00
114390	534100	PRINTING	.00	.00	.00	.00
114390	535000	REP/MAINT.	.00	.00	.00	.00
114390	541200	RENT BUILD	.00	.00	.00	.00
114390	549100	DUES/SUBS	.00	.00	.00	.00
114390	551000	C/O O/F	.00	.00	.00	.00
114390	552000	C/O D/P	.00	.00	.00	.00
114390	563001	JUV JUST A	8,700.00	10,700.00	9,700.00	9,700.00
114390	563002	ABLE PROJ	.00	.00	.00	.00
114390	563003	MAGGIE	25,501.00	28,012.00	29,012.00	29,012.00
114390	563004	HORSES	.00	.00	.00	.00
114390	563018	PROJSUCCES	.00	.00	.00	.00
114390	563025	FLYING CHG	.00	.00	.00	.00
114390	563026	COMMUNTY	50,226.00	60,000.00	50,000.00	50,000.00
114390	563040	MAG-REBUID	37,590.00	37,590.00	37,590.00	37,590.00
114390	563041	MAG-RTS	37,861.00	39,000.00	39,000.00	39,000.00
	TOTAL GENERAL FUND	159,878.00	175,302.00	165,302.00	165,302.00	.00
	TOTAL JUVENILE JUSTICE	159,878.00	175,302.00	165,302.00	165,302.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 75  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

TRANSPORTATION EXP (GF)			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114530	512100	S/W - REG	637,988.00	604,132.00	609,980.00	609,980.00	.00
114530	512200	S/W - OT	14,871.00	11,494.00	11,494.00	11,494.00	.00
114530	512600	S/W T/PT	.00	.00	.00	.00	.00
114530	518100	FICA	47,047.00	47,096.00	46,663.00	46,663.00	.00
114530	518200	RET. CONT.	54,565.00	63,386.00	60,233.00	60,233.00	.00
114530	518300	HOSP. INS.	189,000.00	210,900.00	192,000.00	192,000.00	.00
114530	518900	OTH FRINGE	855.00	855.00	720.00	720.00	.00
114530	519000	PROF. SERV	5,000.00	12,000.00	15,000.00	15,000.00	.00
114530	520000	SUP/MAT.	4,900.00	4,900.00	4,900.00	4,900.00	.00
114530	521200	UNIFORMS	10,000.00	10,000.00	8,000.00	8,000.00	.00
114530	525000	VCL SUP/MT	.00	.00	.00	.00	.00
114530	525100	MOTR FULS	200,000.00	160,000.00	166,000.00	166,000.00	.00
114530	529000	PROMOSUPP	1,105.00	1,105.00	722.00	722.00	.00
114530	531100	TRAVEL	6,500.00	7,500.00	7,500.00	7,500.00	.00
114530	532100	TELEPHONE	3,800.00	3,800.00	3,800.00	3,800.00	.00
114530	532500	POSTAGE	300.00	300.00	300.00	300.00	.00
114530	532900	OTH COMMUN	1,000.00	1,000.00	1,200.00	1,200.00	.00
114530	534100	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	.00
114530	535200	M/R EQUIP.	9,000.00	9,000.00	9,000.00	9,000.00	.00
114530	535300	M/R VEHICL	102,163.00	90,000.00	90,000.00	90,000.00	.00
114530	537001	ADV MARKET	5,422.00	4,000.00	7,000.00	7,000.00	.00
114530	538100	D/P PROG.	24,380.00	24,380.00	24,380.00	24,380.00	.00
114530	539500	TRAINING	2,500.00	2,500.00	2,500.00	2,500.00	.00
114530	549100	DUES/SUBS	750.00	750.00	750.00	750.00	.00
114530	549900	DRUGTEST	8,000.00	8,000.00	8,000.00	8,000.00	.00
114530	549921	EMP INCNTV	4,000.00	5,000.00	5,000.00	5,000.00	.00
114530	549922	TRY TRANSI	1,000.00	1,000.00	.00	.00	.00
114530	549923	COURTESY R	50.00	50.00	.00	.00	.00
114530	549924	FAYRTPASS	.00	.00	.00	.00	.00
114530	554000	C/O VEHCL	379,500.00	260,494.00	381,000.00	381,000.00	.00
114530	555000	COEQUIP	25,308.00	973,534.00	20,354.00	20,354.00	.00
	TOTAL GENERAL FUND		1,741,004.00	2,519,176.00	1,678,496.00	1,678,496.00	.00
	TOTAL TRANSPORTATION EXP (GF)		1,741,004.00	2,519,176.00	1,678,496.00	1,678,496.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 76  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PLANNING AND ZONING			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114910	510000	PERS. SVC.	.00	.00	.00	.00	.00
114910	512100	S/W - REG	103,449.00	99,255.00	104,649.00	104,649.00	.00
114910	512200	S/W - OT	.00	.00	.00	.00	.00
114910	512600	S/W T/PT	.00	.00	.00	.00	.00
114910	517000	G/B EXP	6,500.00	6,500.00	8,000.00	8,000.00	.00
114910	518100	FICA	7,409.00	7,509.00	8,006.00	8,006.00	.00
114910	518102	FICA MEDC.	.00	.00	.00	.00	.00
114910	518200	RET. CONT.	8,648.00	865.00	11,878.00	11,878.00	.00
114910	518300	HOSP. INS.	22,000.00	22,200.00	24,000.00	24,000.00	.00
114910	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
114910	519000	PROF. SERV	.00	.00	.00	.00	.00
114910	520000	SUP/MAT.	6,000.00	6,000.00	6,000.00	6,000.00	.00
114910	525100	MOTR FULS	150.00	150.00	150.00	150.00	.00
114910	529901	NC-QF FURN	.00	.00	.00	.00	.00
114910	531100	TRAVEL	.00	.00	.00	.00	.00
114910	532100	TELEPHONE	662.00	662.00	662.00	662.00	.00
114910	532500	POSTAGE	550.00	550.00	550.00	550.00	.00
114910	533000	UTILITIES	.00	.00	.00	.00	.00
114910	534100	PRINTING	.00	.00	.00	.00	.00
114910	535300	M/R VEHICL	300.00	300.00	300.00	300.00	.00
114910	537000	ADVERTISE	6,500.00	6,500.00	6,500.00	6,500.00	.00
114910	539500	TRAINING	.00	.00	.00	.00	.00
114910	549100	DUES/SUBS	.00	.00	.00	.00	.00
114910	551000	C/O O/F	.00	.00	.00	.00	.00
114910	552000	C/O D/P	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		162,258.00	150,581.00	170,785.00	170,785.00	.00
	TOTAL PLANNING AND ZONING		162,258.00	150,581.00	170,785.00	170,785.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 77  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ECONOMIC DEVELOPMENT			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114920	518300	HOSP. INS.	11,000.00	11,100.00	12,000.00	12,000.00	.00
114920	519000	PROF. SERV	40,000.00	40,000.00	30,000.00	30,000.00	.00
114920	520000	SUP/MAT.	2,500.00	2,500.00	2,500.00	2,500.00	.00
114920	520003	PCARD SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00
114920	529901	NC-OF FURN	2,000.00	2,000.00	1,000.00	1,000.00	.00
114920	531100	TRAVEL	3,000.00	3,000.00	3,000.00	3,000.00	.00
114920	531102	PCARD TRAV	3,000.00	3,000.00	1,500.00	1,500.00	.00
114920	532100	TELEPHONE	2,500.00	2,500.00	2,500.00	2,500.00	.00
114920	533000	UTILITIES	4,500.00	4,500.00	4,500.00	4,500.00	.00
114920	535000	REP/MAINT.	2,000.00	2,000.00	2,000.00	2,000.00	.00
114920	537000	ADVERTISE	5,000.00	5,000.00	3,500.00	3,500.00	.00
114920	544000	S/M CONTRT	60,605.00	60,000.00	60,000.00	60,000.00	.00
114920	549100	DUES/SUBS	500.00	500.00	500.00	500.00	.00
114920	552000	C/O D/P	.00	.00	.00	.00	.00
114920	560000	GRANTS/SUB	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		137,605.00	137,100.00	124,000.00	124,000.00	.00
	TOTAL ECONOMIC DEVELOPMENT		137,605.00	137,100.00	124,000.00	124,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 78  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114950	510000	PERS. SVC.	.00	.00	.00	.00	.00
114950	512100	S/W - REG	13,194.00	.00	.00	.00	.00
114950	512101	S/W PAT	81,590.00	84,816.00	85,410.00	85,410.00	.00
114950	512200	S/W - OT	.00	.00	.00	.00	.00
114950	512600	S/W T/PT	.00	.00	.00	.00	.00
114950	513000	NCSU PAY.	283,000.00	300,000.00	306,704.00	306,704.00	.00
114950	518100	FICA	83.00	.00	.00	.00	.00
114950	518101	FICA - PAT	5,996.00	6,488.00	6,458.00	6,458.00	.00
114950	518102	FICA MEDC.	.00	.00	.00	.00	.00
114950	518103	F/M PAT	.00	.00	.00	.00	.00
114950	518200	RET. CONT.	.00	.00	.00	.00	.00
114950	518201	RET. PAT	7,078.00	8,686.00	9,707.00	9,707.00	.00
114950	518300	HOSP. INS.	.00	.00	.00	.00	.00
114950	518301	HOSP. PAT	22,000.00	22,200.00	25,530.00	25,530.00	.00
114950	518900	OTH FRINGE	.00	.00	.00	.00	.00
114950	518901	O/F - PAT	90.00	90.00	120.00	120.00	.00
114950	519000	PROF. SERV	3,100.00	3,100.00	3,100.00	3,100.00	.00
114950	520000	SUP/MAT.	10,000.00	8,500.00	8,500.00	8,500.00	.00
114950	520002	PCARDSUP4H	500.00	500.00	500.00	500.00	.00
114950	520003	PCARD SUPP	500.00	2,000.00	2,000.00	2,000.00	.00
114950	523002	PROGSUPP	1,400.00	1,400.00	1,400.00	1,400.00	.00
114950	523106	PEST GR EX	.00	.00	.00	.00	.00
114950	525100	MOTR FULS	1,600.00	1,600.00	1,600.00	1,600.00	.00
114950	529900	NC-EQPT	.00	.00	.00	.00	.00
114950	529901	NC-OF FURN	500.00	500.00	500.00	500.00	.00
114950	529903	NC-COMPUTE	1,000.00	1,000.00	1,000.00	1,000.00	.00
114950	531100	TRAVEL	5,500.00	2,000.00	2,000.00	2,000.00	.00
114950	531102	PCARD TRAV	2,500.00	2,500.00	2,500.00	2,500.00	.00
114950	531103	PCARDTR4H	1,000.00	500.00	500.00	500.00	.00
114950	532100	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	.00
114950	532500	POSTAGE	100.00	100.00	100.00	100.00	.00
114950	533000	UTILITIES	3,000.00	3,000.00	3,000.00	3,000.00	.00
114950	533200	FUEL OIL	.00	.00	.00	.00	.00
114950	535000	REP/MAINT.	4,400.00	3,900.00	3,900.00	3,900.00	.00
114950	535300	M/R VEICL	700.00	700.00	700.00	700.00	.00
114950	536000	FREIGHT	.00	.00	.00	.00	.00
114950	544004	CONT/LEASE	7,400.00	7,900.00	7,900.00	7,900.00	.00
114950	549100	DUES/SUBS	1,200.00	1,200.00	1,200.00	1,200.00	.00
114950	549900	PAT PROG.	8,349.00	5,860.00	9,843.00	9,843.00	.00
114950	549914	PCARDPAT	1,000.00	3,650.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 79  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COOPERATIVE EXTENSION	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
114950 550000 CAP OUTLAY	.00	.00	.00	.00	.00
114950 551000 C/O O/F	.00	.00	.00	.00	.00
114950 552000 C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	468,580.00	473,990.00	485,972.00	485,972.00	.00
TOTAL COOPERATIVE EXTENSION	468,580.00	473,990.00	485,972.00	485,972.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 80  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SOIL CONSERVATION			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
114960	512100	S/W - REG	47,635.00	45,481.00	45,482.00	45,482.00	.00
114960	512200	S/W - OT	.00	.00	.00	.00	.00
114960	512600	S/W T/PT	.00	.00	.00	.00	.00
114960	518100	FICA	3,435.00	3,480.00	3,479.00	3,479.00	.00
114960	518102	FICA MEDC.	.00	.00	.00	.00	.00
114960	518200	RET. CONT.	4,006.00	4,658.00	5,162.00	5,162.00	.00
114960	518300	HOSP. INS.	11,000.00	11,100.00	12,000.00	12,000.00	.00
114960	518900	OTH FRINGE	45.00	45.00	45.00	45.00	.00
114960	520000	SUP/MAT.	.00	.00	1,750.00	1,750.00	.00
114960	525100	MOTR FULS	1,000.00	1,000.00	1,000.00	1,000.00	.00
114960	531100	TRAVEL	150.00	150.00	150.00	150.00	.00
114960	532100	TELEPHONE	500.00	456.00	500.00	500.00	.00
114960	532500	POSTAGE	.00	.00	.00	.00	.00
114960	535300	M/R VEHICL	500.00	500.00	500.00	500.00	.00
114960	537000	ADVERTISE	.00	.00	.00	.00	.00
114960	539500	TRAINING	2,500.00	3,000.00	3,000.00	3,000.00	.00
114960	544004	CONT/LEASE	2,200.00	.00	3,000.00	3,000.00	.00
114960	549100	DUES/SUBS	1,500.00	2,148.00	1,500.00	1,500.00	.00
114960	550000	CAP OUTLAY	500.00	750.00	.00	.00	.00
114960	551000	C/O O/F	.00	.00	.00	.00	.00
114960	552000	C/O D/P	.00	.00	.00	.00	.00
114960	554000	C/O VEHCL	.00	.00	29,900.00	29,900.00	.00
	TOTAL GENERAL FUND		74,971.00	72,768.00	107,468.00	107,468.00	.00
	TOTAL SOIL CONSERVATION		74,971.00	72,768.00	107,468.00	107,468.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 81  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ENGINEERING	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND				
114980	512100	S/W - REG	.00	.00	.00
114980	512200	S/W - OT	.00	.00	.00
114980	512600	S/W T/PT	.00	.00	.00
114980	518100	FICA	.00	.00	.00
114980	518102	FICA MEDC.	.00	.00	.00
114980	518200	RET. CONT.	.00	.00	.00
114980	518300	HOSP. INS.	.00	.00	.00
114980	518900	OTH FRINGE	.00	.00	.00
114980	520000	SUP/MAT.	.00	.00	.00
114980	531100	TRAVEL	.00	.00	.00
114980	532100	TELEPHONE	.00	.00	.00
114980	532500	POSTAGE	.00	.00	.00
114980	533000	UTILITIES	.00	.00	.00
114980	534100	PRINTING	.00	.00	.00
114980	535000	REP/MAINT.	.00	.00	.00
114980	537000	ADVERTISE	.00	.00	.00
114980	539500	TRAINING	.00	.00	.00
114980	544000	S/M CONTRT	.00	.00	.00
114980	549100	DUES/SUBS	.00	.00	.00
114980	550000	CAP OUTLAY	.00	.00	.00
114980	551000	C/O O/F	.00	.00	.00
114980	552000	C/O D/P	.00	.00	.00
TOTAL GENERAL FUND			.00	.00	.00
TOTAL ENGINEERING			.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 82  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HEALTH ADMINISTRATION		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL	
11	GENERAL FUND						
115110	512100	S/W - REG	1,891,294.00	1,810,716.00	1,949,258.00	1,997,989.00	.00
115110	512200	S/W - OT	.00	.00	.00	.00	.00
115110	512600	S/W T/PT	29,120.00	.00	.00	.00	.00
115110	517000	G/B EXP	6,200.00	7,700.00	7,700.00	7,700.00	.00
115110	518100	FICA	144,925.00	138,242.00	149,118.00	152,846.00	.00
115110	518102	FICA MEDC.	.00	.00	.00	.00	.00
115110	518200	RET. CONT.	169,107.00	185,046.00	221,241.00	226,772.00	.00
115110	518300	HOSP. INS.	402,600.00	410,700.00	468,000.00	468,000.00	.00
115110	518500	UNEMP. COM	.00	.00	.00	.00	.00
115110	518900	OTH FRINGE	1,665.00	1,710.00	1,755.00	1,755.00	.00
115110	519000	PROF. SERV	30,000.00	30,000.00	30,000.00	30,000.00	.00
115110	519105	GEN AID CO	120,000.00	120,000.00	120,000.00	120,000.00	.00
115110	520000	SUP/MAT.	17,000.00	20,000.00	20,000.00	20,000.00	.00
115110	520003	PCARD SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.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	.00
115110	529001	OTHER-BIKE	.00	.00	.00	.00	.00
115110	531100	TRAVEL	8,000.00	2,500.00	2,500.00	2,500.00	.00
115110	531102	PCARD TRAV	1,000.00	4,000.00	6,000.00	6,000.00	.00
115110	532100	TELEPHONE	7,500.00	7,000.00	7,000.00	7,000.00	.00
115110	532500	POSTAGE	12,000.00	12,000.00	12,000.00	12,000.00	.00
115110	532900	OTH COMMUN	.00	.00	.00	.00	.00
115110	533000	UTILITIES	32,000.00	36,000.00	36,000.00	36,000.00	.00
115110	534100	PRINTING	.00	.00	.00	.00	.00
115110	535000	REP/MAINT.	3,500.00	3,500.00	3,500.00	3,500.00	.00
115110	535300	M/R VEHICL	2,000.00	2,000.00	2,000.00	2,000.00	.00
115110	539500	TRAINING	.00	.00	.00	.00	.00
115110	544000	S/M CONTRT	12,500.00	12,500.00	13,000.00	13,000.00	.00
115110	545000	INS/BOND	.00	.00	.00	.00	.00
115110	549100	DUES/SUBS	5,000.00	3,000.00	6,000.00	6,000.00	.00
115110	549302	QUALIMP	.00	.00	.00	.00	.00
115110	549900	NURSE INI.	150,000.00	150,000.00	150,000.00	150,000.00	.00
115110	551000	C/O O/F	.00	.00	.00	.00	.00
115110	552000	C/O D/P	.00	.00	.00	.00	.00
115110	553000	C/O E/M	.00	.00	.00	.00	.00
115110	554000	C/O VEHCL	.00	.00	.00	.00	.00
115110	555000	C/O O/EQ.	.00	.00	400,000.00	400,000.00	.00
115110	557000	C/O LAND	.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 83  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HEALTH ADMINISTRATION			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
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	95,390.00	77,005.00	95,389.00	95,389.00	.00
115110	572051	HEALTH INT	73,434.00	91,819.00	73,434.00	73,434.00	.00
TOTAL GENERAL FUND			3,218,235.00	3,129,438.00	3,777,895.00	3,835,885.00	.00
TOTAL HEALTH ADMINISTRATION			3,218,235.00	3,129,438.00	3,777,895.00	3,835,885.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 84  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HEALTH PRIMARY CARE		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
115115	512100	S/W - REG	.00	.00	.00	.00
115115	512200	S/W - OT	.00	.00	.00	.00
115115	512600	S/W T/PT	.00	.00	.00	.00
115115	518100	FICA	.00	.00	.00	.00
115115	518102	FICA MEDC.	.00	.00	.00	.00
115115	518200	RET. CONT.	.00	.00	.00	.00
115115	518300	HOSP. INS.	.00	.00	.00	.00
115115	518900	OTH FRINGE	.00	.00	.00	.00
115115	519000	PROF. SERV	12,000.00	15,000.00	15,000.00	.00
115115	520000	SUP/MAT.	26,000.00	26,000.00	26,000.00	.00
115115	523000	E/M SUPPLY	.00	.00	.00	.00
115115	531100	TRAVEL	3,100.00	2,300.00	2,300.00	.00
115115	531102	PCARD TRAV	500.00	1,800.00	1,800.00	.00
115115	532100	TELEPHONE	.00	.00	.00	.00
115115	539500	TRAINING	.00	.00	.00	.00
	TOTAL GENERAL FUND	41,600.00	45,100.00	45,100.00	45,100.00	.00
	TOTAL HEALTH PRIMARY CARE	41,600.00	45,100.00	45,100.00	45,100.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 85  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COMMUNICABLE DISEASE	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
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	12,000.00	12,000.00	12,000.00	12,000.00	.00
115120 520000 SUP/MAT.	14,000.00	14,000.00	14,000.00	14,000.00	.00
115120 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115120 531100 TRAVEL	2,500.00	1,800.00	1,800.00	1,800.00	.00
115120 531102 PCARD TRAV	500.00	1,200.00	1,200.00	1,200.00	.00
115120 534100 PRINTING	.00	.00	.00	.00	.00
115120 535000 REP/MAINT.	.00	.00	.00	.00	.00
115120 539500 TRAINING	.00	.00	.00	.00	.00
115120 544000 S/M CONTRT	.00	.00	.00	.00	.00
115120 549100 DUES/SUBS	.00	.00	.00	.00	.00
115120 549900 AIDS CONT.	500.00	500.00	500.00	500.00	.00
115120 551000 C/O O/F	.00	.00	.00	.00	.00
115120 552000 C/O D/P	.00	.00	.00	.00	.00
115120 553000 C/O E/M	.00	.00	.00	.00	.00
115120 554000 C/O VEHCL	.00	.00	.00	.00	.00
115120 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	29,500.00	29,500.00	29,500.00	29,500.00	.00
TOTAL COMMUNICABLE DISEASE	29,500.00	29,500.00	29,500.00	29,500.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 86  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

BIOTERRORISM GRANT		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
115121	512100					
115121	512200					
115121	512600					
115121	518100					
115121	518102					
115121	518200					
115121	518300					
115121	518900					
115121	519000		197,923.00			
115121	520000	40,388.00	178,836.00	7,500.00	7,500.00	
115121	523000					
115121	531100	5,400.00	2,000.00	4,000.00	4,000.00	
115121	531102	600.00	2,000.00	2,000.00	2,000.00	
115121	532100	1,300.00	1,300.00	1,300.00	1,300.00	
115121	532500		4,000.00			
115121	534100					
115121	535000					
115121	539500					
115121	544000					
115121	549100					
115121	551000					
115121	552000					
115121	553000					
115121	554000					
115121	555000					
	TOTAL GENERAL FUND	47,688.00	386,059.00	14,800.00	14,800.00	.00
	TOTAL BIOTERRORISM GRANT	47,688.00	386,059.00	14,800.00	14,800.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 87  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HEALTH BCCCP			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
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 GENERAL FUND			.00	.00	.00	.00	.00
TOTAL HEALTH BCCCP			.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 88  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

BREAST & CERVICAL			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115151	512100	S/W - REG	.00	.00	.00	.00	.00
115151	512200	S/W - OT	.00	.00	.00	.00	.00
115151	512600	S/W T/PT	.00	.00	.00	.00	.00
115151	518100	FICA	.00	.00	.00	.00	.00
115151	518102	FICA MEDC.	.00	.00	.00	.00	.00
115151	518200	RET. CONT.	.00	.00	.00	.00	.00
115151	518300	HOSP. INS.	.00	.00	.00	.00	.00
115151	518900	OTH FRINGE	.00	.00	.00	.00	.00
115151	520000	SUP/MAT.	12,445.00	11,050.00	14,300.00	14,300.00	.00
115151	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115151	531100	TRAVEL	.00	.00	.00	.00	.00
115151	532100	TELEPHONE	.00	.00	.00	.00	.00
115151	532500	POSTAGE	.00	.00	.00	.00	.00
115151	533000	UTILITIES	.00	.00	.00	.00	.00
115151	534100	PRINTING	.00	.00	.00	.00	.00
115151	535000	REP/MAINT.	.00	.00	.00	.00	.00
115151	544000	S/M CONTRT	.00	.00	.00	.00	.00
115151	549100	DUES/SUBS	.00	.00	.00	.00	.00
115151	551000	C/O O/F	.00	.00	.00	.00	.00
115151	552000	C/O D/P	.00	.00	.00	.00	.00
115151	553000	C/O E/M	.00	.00	.00	.00	.00
115151	554000	C/O VEHCL	.00	.00	.00	.00	.00
115151	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			12,445.00	11,050.00	14,300.00	14,300.00	.00
TOTAL BREAST & CERVICAL			12,445.00	11,050.00	14,300.00	14,300.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 89  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

RENAL DISEASE	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
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 GENERAL FUND	.00	.00	.00	.00	.00
TOTAL RENAL DISEASE	.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 90  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

WOMEN'S PREVENTIVE HEALTH			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
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	16,000.00	16,000.00	16,000.00	16,000.00	.00
115153	520000	SUP/MAT.	38,000.00	35,000.00	35,000.00	35,000.00	.00
115153	523000	E/M SUPPLY	20,000.00	20,000.00	20,000.00	20,000.00	.00
115153	523100	S/P MATERL	.00	.00	.00	.00	.00
115153	531100	TRAVEL	3,100.00	2,000.00	2,000.00	2,000.00	.00
115153	531102	PCARD TRAV	500.00	1,000.00	1,000.00	1,000.00	.00
115153	532100	TELEPHONE	.00	.00	.00	.00	.00
115153	532500	POSTAGE	.00	.00	.00	.00	.00
115153	533000	UTILITIES	.00	.00	.00	.00	.00
115153	534100	PRINTING	.00	.00	.00	.00	.00
115153	535000	REP/MAINT.	.00	.00	.00	.00	.00
115153	539500	TRAINING	.00	.00	.00	.00	.00
115153	544000	S/M CONTRT	.00	.00	.00	.00	.00
115153	549100	DUES/SUBS	.00	.00	.00	.00	.00
115153	551000	C/O O/F	.00	.00	.00	.00	.00
115153	552000	C/O D/P	.00	.00	.00	.00	.00
115153	553000	C/O E/M	.00	.00	.00	.00	.00
115153	554000	C/O VEHCL	.00	.00	.00	.00	.00
115153	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			77,600.00	74,000.00	74,000.00	74,000.00	.00
TOTAL WOMEN'S PREVENTIVE HEA			77,600.00	74,000.00	74,000.00	74,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 91  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

CHILD HEALTH	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115160 512100 S/W - REG	.00	.00	.00	.00	.00
115160 512200 S/W - OT	.00	.00	.00	.00	.00
115160 512600 S/W T/PT	.00	.00	.00	.00	.00
115160 518100 FICA	.00	.00	.00	.00	.00
115160 518102 FICA MEDC.	.00	.00	.00	.00	.00
115160 518200 RET. CONT.	.00	.00	.00	.00	.00
115160 518300 HOSP. INS.	.00	.00	.00	.00	.00
115160 518900 OTH FRINGE	.00	.00	.00	.00	.00
115160 519000 PROF. SERV	16,000.00	16,000.00	16,000.00	16,000.00	.00
115160 520000 SUP/MAT.	33,000.00	30,000.00	30,000.00	30,000.00	.00
115160 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115160 523100 S/P MATERL	.00	.00	.00	.00	.00
115160 529903 NC-COMPUTE	.00	.00	.00	.00	.00
115160 531100 TRAVEL	3,500.00	3,000.00	3,000.00	3,000.00	.00
115160 531102 PCARD TRAV	500.00	1,000.00	1,000.00	1,000.00	.00
115160 534100 PRINTING	.00	.00	.00	.00	.00
115160 535000 REP/MAINT.	.00	.00	.00	.00	.00
115160 539500 TRAINING	.00	.00	.00	.00	.00
115160 544000 S/M CONTRT	.00	.00	.00	.00	.00
115160 549100 DUES/SUBS	.00	.00	.00	.00	.00
115160 549900 IMM ACTION	.00	.00	.00	.00	.00
115160 549901 CHILD FAT.	649.00	649.00	649.00	649.00	.00
115160 549902 LEAD SCREE	.00	.00	.00	.00	.00
115160 549903 CHILD REST	.00	.00	.00	.00	.00
115160 551000 C/O O/F	.00	.00	.00	.00	.00
115160 552000 C/O D/P	.00	.00	.00	.00	.00
115160 553000 C/O E/M	.00	.00	.00	.00	.00
115160 554000 C/O VEHCL	.00	.00	.00	.00	.00
115160 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	53,649.00	50,649.00	50,649.00	50,649.00	.00
TOTAL CHILD HEALTH	53,649.00	50,649.00	50,649.00	50,649.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 92  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

CHILD SERVICES COORDINATOR	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115161 512100 S/W - REG	.00	.00	.00	.00	.00
115161 512200 S/W - OT	.00	.00	.00	.00	.00
115161 512600 S/W T/PT	.00	.00	.00	.00	.00
115161 518100 FICA	.00	.00	.00	.00	.00
115161 518102 FICA MEDC.	.00	.00	.00	.00	.00
115161 518200 RET. CONT.	.00	.00	.00	.00	.00
115161 518300 HOSP. INS.	.00	.00	.00	.00	.00
115161 518900 OTH FRINGE	.00	.00	.00	.00	.00
115161 519000 PROF. SERV	10,000.00	6,000.00	1,000.00	1,000.00	.00
115161 520000 SUP/MAT.	2,000.00	2,000.00	7,000.00	7,000.00	.00
115161 523000 E/M SUPPLY	.00	.00	.00	.00	.00
115161 525100 MOTR FULS	1,000.00	800.00	600.00	600.00	.00
115161 531100 TRAVEL	4,000.00	4,000.00	4,800.00	4,800.00	.00
115161 532100 TELEPHONE	1,900.00	1,200.00	600.00	600.00	.00
115161 534100 PRINTING	.00	.00	.00	.00	.00
115161 535000 REP/MAINT.	.00	.00	.00	.00	.00
115161 539500 TRAINING	.00	.00	.00	.00	.00
115161 544000 S/M CONTRT	.00	.00	.00	.00	.00
115161 549100 DUES/SUBS	.00	.00	.00	.00	.00
115161 551000 C/O O/F	.00	.00	.00	.00	.00
115161 552000 C/O D/P	.00	.00	.00	.00	.00
115161 553000 C/O E/M	.00	.00	.00	.00	.00
115161 554000 C/O VEHCL	.00	.00	.00	.00	.00
115161 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	18,900.00	14,000.00	14,000.00	14,000.00	.00
TOTAL CHILD SERVICES COORDIN	18,900.00	14,000.00	14,000.00	14,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 93  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

EPSDT OUTREACH - HEALTH CHECK			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
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 GENERAL FUND			.00	.00	.00	.00	.00
TOTAL EPSDT OUTREACH - HEALT			.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 94  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

NC PARTNERSHIP FOR CHILDREN			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115163	512100	S/W - REG	.00	.00	.00	.00	.00
115163	512200	S/W - OT	.00	.00	.00	.00	.00
115163	512600	S/W T/PT	.00	.00	.00	.00	.00
115163	518100	FICA	.00	.00	.00	.00	.00
115163	518102	FICA MEDC.	.00	.00	.00	.00	.00
115163	518200	RET. CONT.	.00	.00	.00	.00	.00
115163	518300	HOSP. INS.	.00	.00	.00	.00	.00
115163	518900	OTH FRINGE	.00	.00	.00	.00	.00
115163	519000	PROF. SERV	.00	.00	.00	.00	.00
115163	520000	SUP/MAT.	4,000.00	4,000.00	4,000.00	4,000.00	.00
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 GENERAL FUND			4,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL NC PARTNERSHIP FOR CHI			4,000.00	4,000.00	4,000.00	4,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 95  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

MATERNAL CARE		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
115164	512100					
115164	512200					
115164	512600					
115164	518100					
115164	518102					
115164	518200					
115164	518300					
115164	518900					
115164	519000	10,375.00	10,000.00	10,000.00	10,000.00	.00
115164	520000	32,600.00	39,500.00	32,000.00	32,000.00	.00
115164	523000	1,500.00	750.00	750.00	750.00	.00
115164	523100					
115164	531100	2,625.00	1,600.00	1,600.00	1,600.00	.00
115164	531102	500.00	1,000.00	1,000.00	1,000.00	.00
115164	532100					
115164	532500					
115164	533000					
115164	534100					
115164	535000					
115164	539500					
115164	544000					
115164	549100					
115164	551000					
115164	552000					
115164	553000					
115164	554000					
115164	555000					
	TOTAL GENERAL FUND	47,600.00	52,850.00	45,350.00	45,350.00	.00
	TOTAL MATERNAL CARE	47,600.00	52,850.00	45,350.00	45,350.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 96  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ACTIVE ROUTES TO SCHOOL PROJ	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115165 512100 S/W - REG	.00	.00	.00	.00	.00
115165 518100 FICA	.00	.00	.00	.00	.00
115165 518102 FICA MEDC.	.00	.00	.00	.00	.00
115165 518200 RET. CONT.	.00	.00	.00	.00	.00
115165 518300 HOSP. INS.	.00	.00	.00	.00	.00
115165 518900 OTH FRINGE	.00	.00	.00	.00	.00
115165 520000 SUP/MAT.	.00	.00	.00	.00	.00
115165 531100 TRAVEL	.00	.00	.00	.00	.00
115165 539500 TRAINING	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	.00	.00	.00	.00	.00
TOTAL ACTIVE ROUTES TO SCHOO	.00	.00	.00	.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 97  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

IMMUNIZATION			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115166	519300	P/S-AUDIT	.00	.00	.00	.00	.00
115166	520000	SUP/MAT.	45,000.00	56,006.00	48,000.00	48,000.00	.00
	TOTAL GENERAL FUND		45,000.00	56,006.00	48,000.00	48,000.00	.00
	TOTAL IMMUNIZATION		45,000.00	56,006.00	48,000.00	48,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 98  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SAFE ROUTES TO SCHOOL	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115167 512100 S/W - REG	17,230.00	.00	.00	.00	.00
115167 518100 FICA	1,320.00	.00	.00	.00	.00
115167 518200 RET. CONT.	1,200.00	.00	.00	.00	.00
115167 518300 HOSP. INS.	4,400.00	.00	.00	.00	.00
115167 520003 PCARD SUPP	2,000.00	1,000.00	1,000.00	1,000.00	.00
115167 526000 OFF SUPPLY	44,850.00	15,000.00	15,000.00	15,000.00	.00
115167 531100 TRAVEL	8,000.00	3,200.00	3,200.00	3,200.00	.00
115167 531102 PCARD TRAV	1,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL GENERAL FUND	80,000.00	23,200.00	23,200.00	23,200.00	.00
TOTAL SAFE ROUTES TO SCHOOL	80,000.00	23,200.00	23,200.00	23,200.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 99  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

OPIOID GRANT FUNDS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115168	519000	PROF. SERV	.00	.00	217,420.00	217,420.00	.00
115168	520000	SUP/MAT.	.00	.00	44,530.00	44,530.00	.00
115168	531100	TRAVEL	.00	.00	12,700.00	12,700.00	.00
115168	531102	PCARD TRAV	.00	.00	1,000.00	1,000.00	.00
115168	532100	TELEPHONE	.00	.00	1,550.00	1,550.00	.00
115168	537000	ADVERTISE	.00	.00	22,800.00	22,800.00	.00
115168	549303	MAT	.00	.00	50,000.00	50,000.00	.00
	TOTAL GENERAL FUND		.00	.00	350,000.00	350,000.00	.00
	TOTAL OPIOID GRANT FUNDS		.00	.00	350,000.00	350,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 100  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COVID GRANT FUNDS HEALTH DPT	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115169 519000 PROF. SERV	.00	.00	100,000.00	100,000.00	.00
115169 520000 SUP/MAT.	.00	.00	108,000.00	108,000.00	.00
115169 531100 TRAVEL	.00	.00	1,500.00	1,500.00	.00
115169 531102 PCARD TRAV	.00	.00	1,600.00	1,600.00	.00
115169 532100 TELEPHONE	.00	.00	1,300.00	1,300.00	.00
115169 532500 POSTAGE	.00	.00	800.00	800.00	.00
115169 537000 ADVERTISE	.00	.00	12,000.00	12,000.00	.00
TOTAL GENERAL FUND	.00	.00	225,200.00	225,200.00	.00
TOTAL COVID GRANT FUNDS HEAL	.00	.00	225,200.00	225,200.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 101  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PREGNANCY CARE MGMT			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115170	512100	S/W - REG	.00	.00	.00	.00	.00
115170	518100	FICA	.00	.00	.00	.00	.00
115170	518102	FICA MEDC.	.00	.00	.00	.00	.00
115170	518200	RET. CONT.	.00	.00	.00	.00	.00
115170	518300	HOSP. INS.	.00	.00	.00	.00	.00
115170	518900	OTH FRINGE	.00	.00	.00	.00	.00
115170	519000	PROF. SERV	13,000.00	6,000.00	1,000.00	1,000.00	.00
115170	520000	SUP/MAT.	2,500.00	2,500.00	7,000.00	7,000.00	.00
115170	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115170	525100	MOTORFUELS	1,000.00	800.00	500.00	500.00	.00
115170	531100	TRAVEL	4,000.00	6,000.00	6,000.00	6,000.00	.00
115170	532100	TELEPHONE	1,900.00	1,900.00	1,100.00	1,100.00	.00
115170	532500	POSTAGE	.00	.00	.00	.00	.00
115170	539500	TRAINING	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND		22,400.00	17,200.00	15,600.00	15,600.00	.00
	TOTAL PREGNANCY CARE MGMT		22,400.00	17,200.00	15,600.00	15,600.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 102  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
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			26,000.00	26,000.00	
115180	519200					
115180	520000	11,280.00	12,600.00	15,000.00	15,000.00	
115180	522000					
115180	523000					
115180	523100					
115180	523102					
115180	525100	4,500.00	4,500.00	5,000.00	5,000.00	
115180	525200	1,880.00	1,500.00	1,500.00	1,500.00	
115180	531100	4,840.00	4,000.00	4,000.00	4,000.00	
115180	531102	400.00	2,500.00	2,500.00	2,500.00	
115180	531300					
115180	532100	3,000.00	3,000.00	3,000.00	3,000.00	
115180	532500					
115180	532900					
115180	533000					
115180	533100					
115180	533200					
115180	533300					
115180	533400					
115180	533500					
115180	534100					
115180	534200					
115180	535000					

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 103  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

ENVIRONMENTAL HEALTH			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
115180	535300	M/R VEHICL	1,000.00	1,000.00	1,000.00	1,000.00	.00
115180	536000	FREIGHT	.00	.00	.00	.00	.00
115180	537000	ADVERTISE	.00	.00	.00	.00	.00
115180	539500	TRAINING	.00	.00	.00	.00	.00
115180	544000	S/M CONTRT	12,000.00	12,000.00	14,000.00	14,000.00	.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	24,000.00	24,000.00	.00	.00	.00
115180	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115180	557000	C/O LAND	.00	.00	.00	.00	.00
115180	558000	C/O BUILD	8,000.00	.00	.00	.00	.00
115180	559000	C/O O/STRC	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			70,900.00	65,100.00	72,000.00	72,000.00	.00
TOTAL ENVIRONMENTAL HEALTH			70,900.00	65,100.00	72,000.00	72,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 104  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HEALTH EDUCATION		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
115190	512100					
115190	512200					
115190	512600					
115190	518100					
115190	518102					
115190	518200					
115190	518300					
115190	518900					
115190	519000	41,250.00	60,000.00	3,000.00	3,000.00	.00
115190	520000	30,424.00	49,000.00	5,000.00	5,000.00	.00
115190	520003	500.00	500.00	500.00	500.00	.00
115190	523000	.00	.00	.00	.00	.00
115190	523101	3,500.00	3,500.00	3,500.00	3,500.00	.00
115190	525100	.00	.00	.00	.00	.00
115190	531100	18,000.00	14,000.00	2,000.00	2,000.00	.00
115190	531102	2,000.00	1,000.00	1,500.00	1,500.00	.00
115190	532100	.00	600.00	500.00	500.00	.00
115190	532500	.00	.00	.00	.00	.00
115190	533000	.00	.00	.00	.00	.00
115190	534100	.00	.00	.00	.00	.00
115190	535000	.00	.00	.00	.00	.00
115190	539500	.00	.00	.00	.00	.00
115190	544000	.00	.00	.00	.00	.00
115190	549100	.00	.00	.00	.00	.00
115190	549300	15,000.00	2,500.00	4,500.00	4,500.00	.00
115190	549301	.00	.00	.00	.00	.00
115190	551000	.00	.00	.00	.00	.00
115190	552000	.00	.00	.00	.00	.00
115190	553000	.00	.00	.00	.00	.00
115190	554000	.00	.00	.00	.00	.00
115190	555000	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND	110,674.00	131,100.00	20,500.00	20,500.00	.00
	TOTAL HEALTH EDUCATION	110,674.00	131,100.00	20,500.00	20,500.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 105  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

HEALTHY HOKE TASK FORCE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
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 GENERAL FUND		.00	.00	.00	.00	.00
	TOTAL HEALTHY HOKE TASK FORC		.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 106  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

WIC - CLIENT SERVICES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115200	512100	S/W - REG	.00	.00	.00	.00	.00
115200	512200	S/W - OT	.00	.00	.00	.00	.00
115200	512600	S/W T/PT	.00	.00	.00	.00	.00
115200	518100	FICA	.00	.00	.00	.00	.00
115200	518102	FICA MEDC.	.00	.00	.00	.00	.00
115200	518200	RET. CONT.	.00	.00	.00	.00	.00
115200	518300	HOSP. INS.	.00	.00	.00	.00	.00
115200	518900	OTH FRINGE	.00	.00	.00	.00	.00
115200	519000	PROF. SERV	6,000.00	15,824.00	6,000.00	6,000.00	.00
115200	520000	SUP/MAT.	27,844.61	31,088.00	25,000.00	25,000.00	.00
115200	523000	E/M SUPPLY	.00	.00	.00	.00	.00
115200	523100	S/P MATERL	.00	.00	.00	.00	.00
115200	531100	TRAVEL	6,500.00	3,500.00	4,500.00	4,500.00	.00
115200	531102	PCARD TRAV	500.00	1,500.00	1,500.00	1,500.00	.00
115200	532100	TELEPHONE	1,700.00	1,700.00	2,500.00	2,500.00	.00
115200	532500	POSTAGE	700.00	1,000.00	3,000.00	3,000.00	.00
115200	532900	OTH COMMUN	.00	.00	.00	.00	.00
115200	533000	UTILITIES	6,000.00	6,000.00	6,500.00	6,500.00	.00
115200	534100	PRINTING	.00	.00	.00	.00	.00
115200	535000	REP/MAINT.	.00	.00	1,000.00	1,000.00	.00
115200	539500	TRAINING	.00	.00	.00	.00	.00
115200	544000	S/M CONTRT	.00	.00	.00	.00	.00
115200	549100	DUES/SUBS	.00	.00	.00	.00	.00
115200	551000	C/O O/F	.00	.00	.00	.00	.00
115200	552000	C/O D/P	.00	.00	.00	.00	.00
115200	553000	C/O E/M	.00	.00	.00	.00	.00
115200	554000	C/O VEHCL	.00	.00	.00	.00	.00
115200	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			49,244.61	60,612.00	50,000.00	50,000.00	.00
TOTAL WIC - CLIENT SERVICES			49,244.61	60,612.00	50,000.00	50,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 107  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

WIC - NUTRITION		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
115201	512100					
115201	512200					
115201	512600					
115201	518100					
115201	518102					
115201	518200					
115201	518300					
115201	518900					
115201	520000	1,000.00	250.00	250.00	250.00	.00
115201	523000					
115201	523100					
115201	531100	1,000.00	1,000.00	1,000.00	1,000.00	.00
115201	532100					
115201	532500					
115201	533000					
115201	534100					
115201	535000					
115201	539500					
115201	544000					
115201	549100					
115201	551000					
115201	552000					
115201	553000					
115201	554000					
115201	555000					
	TOTAL GENERAL FUND	2,000.00	1,250.00	1,250.00	1,250.00	.00
	TOTAL WIC - NUTRITION	2,000.00	1,250.00	1,250.00	1,250.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 108  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

WIC - ADMINISTRATION		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
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	.00
115202	523000	E/M SUPPLY	.00	.00	.00	.00
115202	523100	S/P MATERL	.00	.00	.00	.00
115202	531100	TRAVEL	200.00	200.00	200.00	.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 GENERAL FUND		300.00	300.00	300.00	300.00	.00
TOTAL WIC - ADMINISTRATION		300.00	300.00	300.00	300.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 109  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

WIC - BREAST FEEDING		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
115203	512100					
115203	512200					
115203	512600					
115203	518100					
115203	518102					
115203	518200					
115203	518300					
115203	520000	500.00	1,000.00	1,000.00	1,000.00	.00
115203	523000					
115203	523100					
115203	531100	4,000.00	1,000.00	2,000.00	2,000.00	.00
115203	532100					
115203	532500					
115203	533000					
115203	534100					
115203	535000					
115203	539500					
115203	544000					
115203	549100					
115203	551000					
115203	552000					
115203	553000					
115203	554000					
115203	555000					
	TOTAL GENERAL FUND	4,500.00	2,000.00	3,000.00	3,000.00	.00
	TOTAL WIC - BREAST FEEDING	4,500.00	2,000.00	3,000.00	3,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 110  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

WIC BREAST FEEDING PEER COUNSE	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115204 512100 S/W - REG	.00	.00	.00	.00	.00
115204 518100 FICA	.00	.00	.00	.00	.00
115204 518102 FICA MEDC.	.00	.00	.00	.00	.00
115204 518200 RET. CONT.	.00	.00	.00	.00	.00
115204 518300 HOSP. INS.	.00	.00	.00	.00	.00
115204 519000 PROF. SERV	800.00	.00	.00	.00	.00
115204 520000 SUP/MAT.	.00	.00	.00	.00	.00
115204 532100 TELEPHONE	700.00	650.00	650.00	650.00	.00
TOTAL GENERAL FUND	1,500.00	650.00	650.00	650.00	.00
TOTAL WIC BREAST FEEDING PEE	1,500.00	650.00	650.00	650.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 111  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

DSS - ADMINISTRATION			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115310	512100	S/W - REG	3,715,160.00	3,705,953.00	3,872,247.00	3,872,247.00	.00
115310	512200	S/W - OT	.00	.00	.00	.00	.00
115310	512600	S/W T/PT	.00	.00	.00	.00	.00
115310	512700	S/W LONG.	.00	.00	.00	.00	.00
115310	517000	G/B EXP	10,950.00	15,000.00	18,000.00	18,000.00	.00
115310	517001	PCARD BRD	550.00	600.00	600.00	600.00	.00
115310	518100	FICA	277,858.00	283,505.00	296,227.00	296,227.00	.00
115310	518102	FICA MEDC.	.00	.00	.00	.00	.00
115310	518200	RET. CONT.	319,589.00	379,490.00	439,391.00	439,391.00	.00
115310	518300	HOSP. INS.	933,000.00	987,900.00	1,104,000.00	1,104,000.00	.00
115310	518500	UNEMP. COM	.00	.00	.00	.00	.00
115310	518900	OTH FRINGE	4,002.00	4,005.00	4,140.00	4,140.00	.00
115310	519000	PROF. SERV	188,227.00	136,750.00	146,050.00	146,050.00	.00
115310	519200	P/S LEGAL	200,000.00	200,000.00	200,000.00	200,000.00	.00
115310	519201	P/S ATT AP	.00	.00	.00	.00	.00
115310	519202	CHILD LEGA	52,000.00	52,000.00	52,000.00	52,000.00	.00
115310	519210	PROFSVCCON	.00	.00	.00	.00	.00
115310	520000	SUP/MAT.	53,000.00	48,125.00	59,100.00	59,100.00	.00
115310	520003	PCARD SUPP	2,000.00	2,500.00	1,700.00	1,700.00	.00
115310	525100	MOTR FULS	15,000.00	14,000.00	14,000.00	14,000.00	.00
115310	526002	S/M-FIRE	.00	.00	.00	.00	.00
115310	529203	CARES EXP	.00	41,268.75	.00	.00	.00
115310	529900	NC-EQPT	9,650.00	.00	.00	.00	.00
115310	529901	NC-OF FURN	16,850.00	5,700.00	30,600.00	30,600.00	.00
115310	529903	NC-COMPUTE	84,260.00	77,245.00	82,960.00	82,960.00	.00
115310	529904	PCARD NCCE	740.00	540.00	4,540.00	4,540.00	.00
115310	531100	TRAVEL	57,250.00	19,775.00	25,000.00	25,000.00	.00
115310	531102	PCARD TRAV	10,500.00	9,000.00	9,000.00	9,000.00	.00
115310	532100	TELEPHONE	49,800.00	52,000.00	60,000.00	60,000.00	.00
115310	532500	POSTAGE	34,100.00	33,000.00	33,000.00	33,000.00	.00
115310	533000	UTILITIES	.00	.00	.00	.00	.00
115310	534100	PRINTING	.00	.00	.00	.00	.00
115310	535000	REP/MAINT.	.00	.00	.00	.00	.00
115310	535001	R & M-FIRE	.00	.00	.00	.00	.00
115310	535300	M/R VEICL	.00	5,000.00	5,000.00	5,000.00	.00
115310	544000	ENERGY	.00	.00	.00	.00	.00
115310	544004	CONT/LEASE	10,300.00	15,000.00	18,800.00	18,800.00	.00
115310	544005	CONTSCAN	.00	.00	.00	.00	.00
115310	549100	DUES/SUBS	1,800.00	1,700.00	1,700.00	1,700.00	.00
115310	549900	MISC.	.00	.00	3,000.00	3,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 112  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

DSS - ADMINISTRATION			2020	2021	2022	2022	2022
			REVISED BUD	REVISED BUD	DEPARTMENT	MANAGER	APPROVAL
115310	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115310	551000	C/O O/F	.00	.00	.00	.00	.00
115310	552000	C/O D/P	.00	12,650.00	.00	.00	.00
115310	553000	C/O E/M	.00	.00	.00	.00	.00
115310	554000	C/O VEHCL	.00	.00	.00	.00	.00
115310	555000	C/O O/EQ.	.00	.00	.00	.00	.00
115310	560016	PCARDCARES	.00	14,116.25	.00	.00	.00
115310	571031	ANNEX PRIN	67,700.00	67,700.00	67,700.00	67,700.00	.00
115310	572031	ANNEX INT	5,300.00	5,300.00	5,300.00	5,300.00	.00
TOTAL GENERAL FUND			6,119,586.00	6,189,823.00	6,554,055.00	6,554,055.00	.00
TOTAL DSS - ADMINISTRATION			6,119,586.00	6,189,823.00	6,554,055.00	6,554,055.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 113  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

WORK FIRST BLOCK GRANT	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115320 512100 S/W - REG	.00	.00	.00	.00	.00
115320 512200 S/W - OT	.00	.00	.00	.00	.00
115320 512600 S/W T/PT	.00	.00	.00	.00	.00
115320 518100 FICA	.00	.00	.00	.00	.00
115320 518102 FICA MEDC.	.00	.00	.00	.00	.00
115320 518200 RET. CONT.	.00	.00	.00	.00	.00
115320 518300 HOSP. INS.	.00	.00	.00	.00	.00
115320 518900 OTH FRINGE	.00	.00	.00	.00	.00
115320 520000 SUP/MAT.	.00	.00	.00	.00	.00
115320 525100 MOTR FULS	.00	.00	.00	.00	.00
115320 531100 TRAVEL	.00	.00	.00	.00	.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.	8,000.00	10,000.00	20,000.00	20,000.00	.00
115320 563102 WF EMERG.	5,000.00	5,000.00	5,000.00	5,000.00	.00
115320 563103 WF EDUCATE	.00	500.00	500.00	500.00	.00
115320 563104 WF PART.	2,500.00	5,000.00	8,000.00	8,000.00	.00
115320 563105 TANF DOM V	.00	.00	.00	.00	.00
115320 563106 WF DAYCARE	.00	.00	.00	.00	.00
115320 563107 NON CUS PR	.00	.00	.00	.00	.00
115320 563133 FUNCASSESS	.00	.00	.00	.00	.00
115320 563141 TRAINING	.00	.00	.00	.00	.00
115320 563142 CAP OUTLAY	.00	.00	.00	.00	.00
115320 563143 PROF SVCS	.00	.00	.00	.00	.00
115320 563144 WF CAR INC	.00	.00	.00	.00	.00
115320 563145 GIFT CARDS	.00	.00	.00	.00	.00
115320 563146 WF BONUS	.00	.00	.00	.00	.00
115320 563147 WORKSHOPS	.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 114  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

WORK FIRST BLOCK GRANT	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
115320 563150 WFD 200%	3,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL GENERAL FUND	18,500.00	25,500.00	38,500.00	38,500.00	.00
TOTAL WORK FIRST BLOCK GRANT	18,500.00	25,500.00	38,500.00	38,500.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 115  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PROGRAM INTEGRITY	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115330 512100 S/W - REG	.00	.00	.00	.00	.00
115330 512200 S/W - OT	.00	.00	.00	.00	.00
115330 512600 S/W T/PT	.00	.00	.00	.00	.00
115330 518100 FICA	.00	.00	.00	.00	.00
115330 518102 FICA MEDC.	.00	.00	.00	.00	.00
115330 518200 RET. CONT.	.00	.00	.00	.00	.00
115330 518300 HOSP. INS.	.00	.00	.00	.00	.00
115330 518900 OTH FRINGE	.00	.00	.00	.00	.00
115330 520000 SUP/MAT.	.00	.00	.00	.00	.00
115330 531100 TRAVEL	.00	.00	.00	.00	.00
115330 532100 TELEPHONE	.00	.00	.00	.00	.00
115330 532500 POSTAGE	.00	.00	.00	.00	.00
115330 533000 UTILITIES	.00	.00	.00	.00	.00
115330 534100 PRINTING	.00	.00	.00	.00	.00
115330 535000 REP/MAINT.	.00	.00	.00	.00	.00
115330 544000 S/M CONTRT	.00	.00	.00	.00	.00
115330 549100 DUES/SUBS	.00	.00	.00	.00	.00
115330 551000 C/O O/F	.00	.00	.00	.00	.00
115330 552000 C/O D/P	.00	.00	.00	.00	.00
115330 553000 C/O E/M	.00	.00	.00	.00	.00
115330 554000 C/O VEHCL	.00	.00	.00	.00	.00
115330 555000 C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND	.00	.00	.00	.00	.00
TOTAL PROGRAM INTEGRITY	.00	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 116  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC ASSISTANCE		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
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	15,000.00	10,000.00	10,000.00	10,000.00
115340	563108	MED. TRAN.	33,600.00	35,600.00	35,600.00	35,600.00
115340	563109	TANF CO IS	.00	.00	.00	.00
115340	563110	ATB 100%	2,000.00	2,000.00	2,000.00	2,000.00
115340	563111	ATA 100%	300,000.00	275,000.00	275,000.00	275,000.00
115340	563112	MED ASST	.00	.00	.00	.00
115340	563113	S/FC 50%	180,000.00	80,000.00	250,000.00	250,000.00
115340	563114	AFDC FC	410,000.00	400,000.00	320,000.00	320,000.00
115340	563115	IV-E ADOPT	39,109.00	38,709.00	39,740.00	39,740.00
115340	563116	ADOPT ASST	12,000.00	12,900.00	12,900.00	12,900.00
115340	563117	REG GA	15,000.00	15,000.00	15,000.00	15,000.00
115340	563118	IV-B ADOPT	27,735.00	19,325.00	15,810.00	15,810.00
115340	563119	SEN CIT ME	.00	.00	.00	.00
115340	563120	STATE F/C	.00	.00	.00	.00
115340	563131	CPS DRUG	.00	.00	.00	.00
115340	563132	FC SPEC.FD	25,265.00	22,945.00	22,945.00	22,945.00
115340	563134	LIEAP EXP	248,463.00	272,095.00	266,747.00	266,747.00
115340	563135	FAM REUNIF	9,663.00	10,000.00	16,075.00	16,075.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 117  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC ASSISTANCE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
115340	563136	DUKEENERGY	.00	.00	.00	.00	.00
115340	563138	LIEAP C19	.00	.00	.00	.00	.00
115340	563149	PCSPLINKS	.00	.00	.00	.00	.00
115340	563151	PCARDFOSTC	10,000.00	10,000.00	6,656.84	6,657.00	.00
TOTAL GENERAL FUND			1,327,835.00	1,203,574.00	1,288,473.84	1,288,474.00	.00
TOTAL PUBLIC ASSISTANCE			1,327,835.00	1,203,574.00	1,288,473.84	1,288,474.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 118  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

DSS - IV-D		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
115350	512100					
115350	512200					
115350	512600					
115350	518100					
115350	518102					
115350	518200					
115350	518300					
115350	518900					
115350	519000	25,000.00	21,000.00	25,000.00	25,000.00	.00
115350	519200	.00	.00	.00	.00	.00
115350	519330	42,930.00	42,930.00	42,930.00	42,930.00	.00
115350	520000	.00	.00	.00	.00	.00
115350	531100	.00	.00	.00	.00	.00
115350	532100	.00	.00	.00	.00	.00
115350	532500	.00	.00	.00	.00	.00
115350	533000	.00	.00	.00	.00	.00
115350	534100	.00	.00	.00	.00	.00
115350	535000	.00	.00	.00	.00	.00
115350	544000	.00	.00	.00	.00	.00
115350	549100	.00	.00	.00	.00	.00
115350	551000	.00	.00	.00	.00	.00
115350	552000	.00	.00	.00	.00	.00
115350	553000	.00	.00	.00	.00	.00
115350	554000	.00	.00	.00	.00	.00
115350	555000	.00	.00	.00	.00	.00
	TOTAL GENERAL FUND	67,930.00	63,930.00	67,930.00	67,930.00	.00
	TOTAL DSS - IV-D	67,930.00	63,930.00	67,930.00	67,930.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 119  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

TITLE XX	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11 GENERAL FUND					
115360 512100 S/W - REG	.00	.00	.00	.00	.00
115360 512200 S/W - OT	.00	.00	.00	.00	.00
115360 512600 S/W T/PT	.00	.00	.00	.00	.00
115360 518100 FICA	.00	.00	.00	.00	.00
115360 518102 FICA MEDC.	.00	.00	.00	.00	.00
115360 518200 RET. CONT.	.00	.00	.00	.00	.00
115360 518300 HOSP. INS.	.00	.00	.00	.00	.00
115360 518900 OTH FRINGE	.00	.00	.00	.00	.00
115360 520000 SUP/MAT.	.00	.00	.00	.00	.00
115360 531100 TRAVEL	.00	.00	.00	.00	.00
115360 531204 TRVL FC	.00	.00	.00	.00	.00
115360 531205 TRVL ADLT	.00	.00	.00	.00	.00
115360 532100 TELEPHONE	.00	.00	.00	.00	.00
115360 532500 POSTAGE	.00	.00	.00	.00	.00
115360 533000 UTILITIES	.00	.00	.00	.00	.00
115360 534100 PRINTING	.00	.00	.00	.00	.00
115360 535000 REP/MAINT.	.00	.00	.00	.00	.00
115360 544000 CHORE	18,101.00	18,101.00	18,101.00	18,101.00	.00
115360 549100 DUES/SUBS	.00	.00	.00	.00	.00
115360 551000 C/O O/F	.00	.00	.00	.00	.00
115360 552000 C/O D/P	.00	.00	.00	.00	.00
115360 553000 C/O E/M	.00	.00	.00	.00	.00
115360 554000 C/O VEHCL	.00	.00	.00	.00	.00
115360 555000 C/O O/EQ.	.00	.00	.00	.00	.00
115360 559000 C/O O/STRC	.00	.00	.00	.00	.00
115360 563120 CRISIS INT	255,027.00	272,095.00	266,747.00	266,747.00	.00
115360 563121 DAY CARE	.00	.00	.00	.00	.00
115360 563122 SS DAYCARE	.00	.00	.00	.00	.00
115360 563123 LINKS	10,684.00	9,300.00	8,300.00	8,300.00	.00
115360 563124 Energy Nei	2,514.00	3,500.00	5,000.00	5,000.00	.00
115360 563125 SHARE WARM	1.00	.00	.00	.00	.00
115360 563129 CRIS INT A	.00	.00	.00	.00	.00
115360 563130 LREMC EXP	.00	.00	.00	.00	.00
115360 563137 LINKSSPECI	17,500.00	13,500.00	13,500.00	13,500.00	.00
115360 563148 PCARD LINK	300.00	300.00	300.00	300.00	.00
115360 563149 PCARPPSLIN	2,500.00	1,500.00	1,500.00	1,500.00	.00
115360 563160 GUARD CONT	31,500.00	31,500.00	31,500.00	31,500.00	.00
TOTAL GENERAL FUND	338,127.00	349,796.00	344,948.00	344,948.00	.00
TOTAL TITLE XX	338,127.00	349,796.00	344,948.00	344,948.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 120  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

DSS - ELIGIBILITY			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115370	512100	S/W - REG	.00	.00	.00	.00	.00
115370	512200	S/W - OT	.00	.00	.00	.00	.00
115370	512600	S/W T/PT	.00	.00	.00	.00	.00
115370	518100	FICA	.00	.00	.00	.00	.00
115370	518102	FICA MEDC.	.00	.00	.00	.00	.00
115370	518200	RET. CONT.	.00	.00	.00	.00	.00
115370	518300	HOSP. INS.	.00	.00	.00	.00	.00
115370	518900	OTH FRINGE	.00	.00	.00	.00	.00
115370	520000	SUP/MAT.	.00	.00	.00	.00	.00
115370	531100	TANF	.00	.00	.00	.00	.00
115370	531300	ADT. MED.	.00	.00	.00	.00	.00
115370	532100	TELEPHONE	.00	.00	.00	.00	.00
115370	532500	POSTAGE	.00	.00	.00	.00	.00
115370	533000	UTILITIES	.00	.00	.00	.00	.00
115370	534100	PRINTING	.00	.00	.00	.00	.00
115370	535000	REP/MAINT.	.00	.00	.00	.00	.00
115370	544000	S/M CONTRT	.00	.00	.00	.00	.00
115370	549100	DUES/SUBS	.00	.00	.00	.00	.00
115370	551000	C/O O/F	.00	.00	.00	.00	.00
115370	552000	C/O D/P	.00	.00	.00	.00	.00
115370	553000	C/O E/M	.00	.00	.00	.00	.00
115370	554000	C/O VEHCL	.00	.00	.00	.00	.00
115370	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			.00	.00	.00	.00	.00
TOTAL DSS - ELIGIBILITY			.00	.00	.00	.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 121  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

DSS - FOOD STAMPS		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
115380	510000	PERS. SVC.	.00	.00	.00	.00
115380	512100	S/W - REG	.00	.00	.00	.00
115380	512200	S/W - OT	.00	.00	.00	.00
115380	512600	S/W T/PT	.00	.00	.00	.00
115380	512700	S/W LONG.	.00	.00	.00	.00
115380	513000	SPCL. PAY.	.00	.00	.00	.00
115380	517000	G/B EXP	.00	.00	.00	.00
115380	518000	FRINGE BNF	.00	.00	.00	.00
115380	518100	FICA	.00	.00	.00	.00
115380	518102	FICA MEDC.	.00	.00	.00	.00
115380	518200	RET. CONT.	.00	.00	.00	.00
115380	518300	HOSP. INS.	.00	.00	.00	.00
115380	518400	DISB. INS.	.00	.00	.00	.00
115380	518500	UNEMP. COM	.00	.00	.00	.00
115380	518600	WRKR. COMP	.00	.00	.00	.00
115380	518900	OTH FRINGE	.00	.00	.00	.00
115380	519000	PROF. SERV	.00	.00	.00	.00
115380	519200	P/S LEGAL	.00	.00	.00	.00
115380	520000	SUP/MAT.	.00	.00	.00	.00
115380	522000	FOOD/PROV.	.00	.00	.00	.00
115380	523000	E/M SUPPLY	.00	.00	.00	.00
115380	523100	S/P MATERL	.00	.00	.00	.00
115380	531100	TRAV. FS	.00	.00	.00	.00
115380	531300	TRANSPORT	.00	.00	.00	.00
115380	532100	TELEPHONE	.00	.00	.00	.00
115380	532500	POSTAGE	.00	.00	.00	.00
115380	532900	OTH COMMUN	.00	.00	.00	.00
115380	533000	UTILITIES	.00	.00	.00	.00
115380	533100	ELECTRIC	.00	.00	.00	.00
115380	533200	FUEL OIL	.00	.00	.00	.00
115380	533300	NAT. GAS	.00	.00	.00	.00
115380	533400	WATER	.00	.00	.00	.00
115380	533500	SEWER	.00	.00	.00	.00
115380	534100	PRINTING	.00	.00	.00	.00
115380	534200	REP. COSTS	.00	.00	.00	.00
115380	535000	REP/MAINT.	.00	.00	.00	.00
115380	536000	FREIGHT	.00	.00	.00	.00
115380	537000	ADVERTISE	.00	.00	.00	.00
115380	539500	TRAIN. FS	.00	.00	.00	.00
115380	544000	S/M CONTRT	.00	.00	.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 122  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

DSS - FOOD STAMPS		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
115380	545000					
115380	545100					
115380	545300					
115380	545400					
115380	548000					
115380	549100					
115380	549900	18,784.00	9,000.00	9,000.00	9,000.00	.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 GENERAL FUND		18,784.00	9,000.00	9,000.00	9,000.00	.00
TOTAL DSS - FOOD STAMPS		18,784.00	9,000.00	9,000.00	9,000.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 123  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

VETERANS SERVICE			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115820	512100	S/W - REG	66,094.00	65,891.00	62,203.00	62,203.00	.00
115820	512200	S/W - OT	.00	.00	.00	.00	.00
115820	512600	S/W T/PT	.00	.00	.00	.00	.00
115820	518100	FICA	4,841.00	5,041.00	4,759.00	4,759.00	.00
115820	518102	FICA MEDC.	.00	.00	.00	.00	.00
115820	518200	RET. CONT.	5,615.00	6,748.00	7,060.00	7,060.00	.00
115820	518300	HOSP. INS.	22,000.00	22,200.00	24,000.00	24,000.00	.00
115820	518900	OTH FRINGE	90.00	90.00	90.00	90.00	.00
115820	520000	SUP/MAT.	800.00	400.00	500.00	500.00	.00
115820	531100	TRAVEL	2,200.00	2,000.00	2,000.00	2,000.00	.00
115820	532100	TELEPHONE	1,000.00	500.00	800.00	800.00	.00
115820	532500	POSTAGE	200.00	50.00	50.00	50.00	.00
115820	533000	UTILITIES	.00	.00	.00	.00	.00
115820	534100	PRINTING	120.00	120.00	120.00	120.00	.00
115820	537000	ADVERTISE	50.00	50.00	50.00	50.00	.00
115820	539500	TRAINING	2,000.00	400.00	400.00	400.00	.00
115820	544000	S/M CONTRT	2,600.00	2,000.00	2,000.00	2,000.00	.00
115820	549100	DUES/SUBS	60.00	150.00	150.00	150.00	.00
115820	549900	MISC.	.00	.00	.00	.00	.00
115820	551000	C/O O/F	500.00	500.00	.00	.00	.00
115820	552000	C/O D/P	1,500.00	1,600.00	1,200.00	1,200.00	.00
TOTAL GENERAL FUND			109,670.00	107,740.00	105,382.00	105,382.00	.00
TOTAL VETERANS SERVICE			109,670.00	107,740.00	105,382.00	105,382.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 124  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICES		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL	
11	GENERAL FUND						
115860	512100	S/W - REG	287,259.00	282,067.00	358,184.00	358,184.00	.00
115860	512200	S/W - OT	.00	.00	.00	.00	.00
115860	512600	S/W T/PT	.00	.00	.00	.00	.00
115860	518100	FICA	19,995.00	21,579.00	27,401.00	27,401.00	.00
115860	518102	FICA MEDC.	.00	.00	.00	.00	.00
115860	518200	RET. CONT.	23,063.00	28,883.00	40,359.00	40,359.00	.00
115860	518300	HOSP. INS.	77,000.00	77,700.00	96,000.00	96,000.00	.00
115860	518900	OTH FRINGE	315.00	320.00	360.00	360.00	.00
115860	519500	OTHER ADMI	.00	.00	.00	.00	.00
115860	520000	SUP/MAT.	420.00	.00	.00	.00	.00
115860	520003	PCARD SUPP	2,580.00	3,000.00	3,000.00	3,000.00	.00
115860	525100	MOTR FULS	4,500.00	6,500.00	6,500.00	6,500.00	.00
115860	529203	CARES EXP	.00	83,506.00	50,000.00	50,000.00	.00
115860	529208	FAM FIRST	.00	.00	28,000.00	28,000.00	.00
115860	529900	NC-EQPT	.00	.00	.00	.00	.00
115860	531100	TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	.00
115860	531102	PCARD TRAV	2,000.00	3,500.00	3,500.00	3,500.00	.00
115860	531200	SENIORTRAN	110,000.00	110,000.00	110,000.00	110,000.00	.00
115860	531300	IN-HOME TR	.00	.00	.00	.00	.00
115860	532100	TELEPHONE	2,000.00	2,000.00	3,500.00	3,500.00	.00
115860	532500	POSTAGE	650.00	650.00	650.00	650.00	.00
115860	533000	UTILITIES	.00	.00	.00	.00	.00
115860	534100	PRINTING	2,000.00	2,000.00	2,000.00	2,000.00	.00
115860	535000	REP/MAINT.	4,400.00	8,000.00	8,000.00	8,000.00	.00
115860	535002	PCARD REPA	100.00	600.00	600.00	600.00	.00
115860	535100	HOME REPAI	5,000.00	5,000.00	5,000.00	5,000.00	.00
115860	535300	M/R VEHICL	2,000.00	2,000.00	2,000.00	2,000.00	.00
115860	537000	ADVERTISE	822.00	800.00	800.00	800.00	.00
115860	537002	PCARD ADV	678.00	700.00	700.00	700.00	.00
115860	538330	DONATIONS	.00	500.00	2,500.00	2,500.00	.00
115860	538331	PCARDDONA	500.00	500.00	500.00	500.00	.00
115860	539500	TRAINING	500.00	1,000.00	1,000.00	1,000.00	.00
115860	544000	IN-HOME I	43,464.00	45,000.00	45,000.00	45,000.00	.00
115860	544001	IN-HOME II	47,768.00	47,768.00	10,000.00	10,000.00	.00
115860	544002	SHIIP	3,410.00	1,500.00	1,500.00	1,500.00	.00
115860	544007	IHA-LVL 3	50,000.00	50,000.00	10,000.00	10,000.00	.00
115860	544008	RESP VOUCH	8,000.00	4,500.00	4,500.00	4,500.00	.00
115860	544010	PCARD LVI	200.00	350.00	350.00	350.00	.00
115860	544011	PCARDSHIIP	1,000.00	3,856.00	3,856.00	3,856.00	.00
115860	544225	SCOPER	.00	.00	17,317.00	17,317.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 125  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SENIOR SERVICES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
115860	549100	DUES/SUBS	500.00	500.00	500.00	500.00	.00
115860	549900	CONG. MEAL	81,500.00	95,000.00	95,000.00	95,000.00	.00
115860	549901	HM. DEL. M	130,000.00	140,000.00	140,000.00	140,000.00	.00
115860	549902	HLTH. PROM	9,188.00	9,000.00	6,000.00	6,000.00	.00
115860	549903	SEN. PROG.	2,818.11	10,000.00	10,000.00	10,000.00	.00
115860	549904	FCSP	.00	.00	.00	.00	.00
115860	549905	ENSURE	83,000.00	73,000.00	73,000.00	73,000.00	.00
115860	549906	SP OTHER	5,927.78	800.00	800.00	800.00	.00
115860	549907	SHARE	.00	.00	.00	.00	.00
115860	549910	UTILASSIST	.00	.00	.00	.00	.00
115860	549913	UNILEVER	.00	.00	.00	.00	.00
115860	549915	ARRA EXP	.00	.00	.00	.00	.00
115860	549916	ARRA CONGR	.00	.00	.00	.00	.00
115860	549926	PCARD CONG	3,500.00	3,500.00	3,500.00	3,500.00	.00
115860	549927	PCARD HPRO	4,812.00	4,800.00	4,800.00	4,800.00	.00
115860	549929	PCARDSENIO	4,000.00	10,000.00	10,000.00	10,000.00	.00
115860	549932	PCARDSPO	818.11	2,724.00	2,724.00	2,724.00	.00
115860	549941	CRISIS EVE	7,977.00	.00	.00	.00	.00
115860	550000	CAP OUTLAY	.00	.00	.00	.00	.00
115860	551000	C/O O/F	18,300.00	15,000.00	.00	.00	.00
115860	551001	PCARD FURN	2,700.00	2,500.00	2,500.00	2,500.00	.00
115860	552000	C/O D/P	.00	.00	.00	.00	.00
115860	554000	C/O VEHCL	.00	.00	23,408.00	23,408.00	.00
115860	560001	EF&S PROG	.00	.00	.00	.00	.00
115860	560012	MAP GR EXP	.00	38,238.00	.00	.00	.00
115860	560013	MIPPA	210.00	800.00	800.00	800.00	.00
115860	560014	PCARD MIPP	1,289.00	699.00	699.00	699.00	.00
115860	560015	P-CARD WMT	2,500.00	.00	.00	.00	.00
115860	560020	GRANT EXP	5,959.00	.00	.00	.00	.00
TOTAL GENERAL FUND			1,065,623.00	1,201,340.00	1,217,808.00	1,217,808.00	.00
TOTAL SENIOR SERVICES			1,065,623.00	1,201,340.00	1,217,808.00	1,217,808.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 126  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

PUBLIC SCHOOLS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115910	544100	STORM EXPD	.00	.00	.00	.00	.00
115910	563001	SCH. CURR.	5,700,000.00	5,700,000.00	5,700,000.00	5,700,000.00	.00
115910	563002	SCH. CAP.	1,339,260.00	1,253,000.00	1,252,000.00	1,004,000.00	.00
115910	563003	SCH. MAINT	.00	.00	.00	.00	.00
115910	563030	SCH SUPPLE	.00	15,000.00	.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	900,000.00	900,000.00	.00
115910	571081	SLCBPRIN	119,500.00	119,500.00	119,500.00	119,500.00	.00
115910	571082	SCH80PRIN	.00	.00	333,334.00	333,334.00	.00
115910	571091	SGMSINK	475,871.00	475,871.00	475,871.00	475,871.00	.00
115910	572001	SCHINT	490,000.00	490,000.00	490,000.00	490,000.00	.00
115910	572080	2007INT	.00	.00	.00	.00	.00
115910	572081	SLCBINT	17,100.00	17,100.00	92,023.00	92,023.00	.00
115910	572082	SCH80INT	42,400.00	266,667.00	218,740.00	218,740.00	.00
115910	572091	SGMINT	419,409.00	475,871.00	537,379.00	537,379.00	.00
115910	598015	XFER TO SC	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			9,303,540.00	9,513,009.00	10,118,847.00	9,870,847.00	.00
TOTAL PUBLIC SCHOOLS			9,303,540.00	9,513,009.00	10,118,847.00	9,870,847.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 127  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

COMMUNITY COLLEGES			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
115920	518102	FICA MEDC.	.00	.00	.00	.00	.00
115920	563001	SCC	468,885.00	488,885.00	529,317.00	488,885.00	.00
115920	571001	SCHPRINC	48,167.00	.00	.00	.00	.00
115920	572001	SCHINT	3,594.00	.00	.00	.00	.00
TOTAL GENERAL FUND			520,646.00	488,885.00	529,317.00	488,885.00	.00
TOTAL COMMUNITY COLLEGES			520,646.00	488,885.00	529,317.00	488,885.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 128  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

LIBRARY	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL		
11	GENERAL FUND						
116110	512100	S/W - REG	237,345.00	224,033.00	234,995.00	234,995.00	.00
116110	512200	S/W - OT	.00	.00	.00	.00	.00
116110	512600	S/W T/PT	.00	.00	.00	.00	.00
116110	518100	FICA	17,043.00	17,139.00	17,977.00	17,977.00	.00
116110	518102	FICA MEDC.	.00	.00	.00	.00	.00
116110	518200	RET. CONT.	19,737.00	25,428.00	26,672.00	26,672.00	.00
116110	518300	HOSP. INS.	66,000.00	66,600.00	72,000.00	72,000.00	.00
116110	518900	OTH FRINGE	270.00	270.00	270.00	270.00	.00
116110	520000	SUP/MAT.	16,000.00	14,132.00	17,000.00	17,000.00	.00
116110	520003	PCARD SUPP	3,000.00	3,000.00	.00	.00	.00
116110	523300	BOOKS	31,217.00	27,811.00	30,000.00	30,000.00	.00
116110	523301	P-CARD BOO	2,000.00	2,000.00	.00	.00	.00
116110	525100	MOTR FULS	3,500.00	3,400.00	3,400.00	3,400.00	.00
116110	525200	TIRES	1,700.00	1,600.00	1,600.00	1,600.00	.00
116110	529900	NC-EQPT	.00	.00	.00	.00	.00
116110	531100	TRAVEL	400.00	400.00	400.00	400.00	.00
116110	532100	TELEPHONE	2,670.00	3,470.00	3,470.00	3,470.00	.00
116110	532500	POSTAGE	1,400.00	1,000.00	1,000.00	1,000.00	.00
116110	533000	UTILITIES	.00	.00	.00	.00	.00
116110	533100	ELECTRIC	12,000.00	12,000.00	12,000.00	12,000.00	.00
116110	533200	FUEL OIL	2,500.00	2,500.00	2,500.00	2,500.00	.00
116110	533400	WATER	300.00	300.00	300.00	300.00	.00
116110	533500	SEWER	300.00	300.00	300.00	300.00	.00
116110	533900	OTH UTILIY	800.00	800.00	800.00	800.00	.00
116110	534100	PRINTING	.00	.00	.00	.00	.00
116110	535000	REP/MAINT.	10,000.00	10,000.00	10,000.00	10,000.00	.00
116110	535300	M/R VEHICL	4,000.00	4,000.00	4,000.00	4,000.00	.00
116110	537000	ADVERTISE	.00	.00	.00	.00	.00
116110	539500	TRAINING	.00	.00	.00	.00	.00
116110	544000	S/M CONTRT	14,000.00	13,000.00	13,000.00	13,000.00	.00
116110	549100	DUES/SUBS	200.00	200.00	200.00	200.00	.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 GENERAL FUND		446,382.00	433,383.00	451,884.00	451,884.00	.00
	TOTAL LIBRARY		446,382.00	433,383.00	451,884.00	451,884.00	.00



05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 129  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

LITERACY COUNCIL		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL	
11	GENERAL FUND						
116111	512100	S/W - REG	76,228.00	75,597.00	66,114.00	66,114.00	.00
116111	512200	S/W - OT	.00	.00	.00	.00	.00
116111	512600	S/W T/PT	.00	.00	.00	.00	.00
116111	518100	FICA	5,412.00	6,000.00	5,057.00	5,057.00	.00
116111	518102	FICA MEDC.	.00	.00	.00	.00	.00
116111	518200	RET. CONT.	6,280.00	7,000.00	7,504.00	7,504.00	.00
116111	518300	HOSP. INS.	11,000.00	11,100.00	12,000.00	12,000.00	.00
116111	518900	OTH FRINGE	45.00	40.00	45.00	45.00	.00
116111	519000	PROF. SERV	2,000.00	.00	.00	.00	.00
116111	520000	SUP/MAT.	.00	.00	.00	.00	.00
116111	531100	TRAVEL	.00	.00	.00	.00	.00
116111	532100	TELEPHONE	.00	.00	.00	.00	.00
116111	532500	POSTAGE	.00	.00	.00	.00	.00
116111	532900	OTH COMMUN	.00	.00	.00	.00	.00
116111	533000	UTILITIES	.00	.00	.00	.00	.00
116111	534100	PRINTING	.00	.00	.00	.00	.00
116111	544000	S/M CONTRT	.00	.00	.00	.00	.00
116111	549100	DUES/SUBS	.00	.00	.00	.00	.00
116111	549920	EVENTS	.00	.00	.00	.00	.00
116111	551000	C/O O/F	.00	.00	.00	.00	.00
116111	552000	C/O D/P	.00	.00	.00	.00	.00
116111	553000	C/O E/M	.00	.00	.00	.00	.00
116111	554000	C/O VEHCL	.00	.00	.00	.00	.00
116111	555000	C/O O/EQ.	.00	.00	.00	.00	.00
TOTAL GENERAL FUND		100,965.00	99,737.00	90,720.00	90,720.00		.00
TOTAL LITERACY COUNCIL		100,965.00	99,737.00	90,720.00	90,720.00		.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 130  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

RECREATION		2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND					
116120	480000					
116120	512100					
116120	512200					
116120	512600					
116120	517000					
116120	518100					
116120	518102					
116120	518200					
116120	518300					
116120	518900					
116120	520000					
116120	520003					
116120	522000					
116120	523000					
116120	523003					
116120	523100					
116120	525100					
116120	526003					
116120	529201					
116120	529900					
116120	529901					
116120	529902					
116120	529903					
116120	531100					
116120	531102					
116120	532100					
116120	532500					
116120	533000					
116120	534100					
116120	534200					
116120	535000					
116120	535300					
116120	536000					
116120	537000					
116120	539500					
116120	539501					
116120	544000					
116120	545000					
116120	545200					
116120	549100					

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 131  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

RECREATION			2020	2021	2022	2022	2022
			REVISED BUD	REVISED BUD	DEPARTMENT	MANAGER	APPROVAL
116120	549900	SEN. CIT.	13,000.00	.00	.00	.00	.00
116120	549901	FUND RAISE	.00	.00	.00	.00	.00
116120	549902	REFUNDS	.00	.00	.00	.00	.00
116120	549903	CRUISES	.00	.00	.00	.00	.00
116120	549904	BUS TRIPS	.00	.00	.00	.00	.00
116120	549905	REFUNDS	.00	.00	.00	.00	.00
116120	549906	YOUTH TRIP	2,000.00	4,000.00	4,000.00	4,000.00	.00
116120	549908	MISC OTHER	.00	.00	18,400.00	18,400.00	.00
116120	549912	YOUTHTOURN	500.00	4,000.00	6,000.00	6,000.00	.00
116120	549929	PCARDSENIO	7,000.00	.00	444.00	444.00	.00
116120	550000	CAP OUTLAY	43,500.00	.00	30,492.00	30,492.00	.00
116120	550005	PCARDCAPIT	3,000.00	3,000.00	4,000.00	4,000.00	.00
116120	551000	C/O O/F	.00	.00	.00	.00	.00
116120	551001	PCARD FURN	.00	.00	.00	.00	.00
116120	552000	C/O D/P	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			882,942.00	784,699.00	873,465.83	873,467.00	.00
TOTAL RECREATION			882,942.00	784,699.00	873,465.83	873,467.00	.00

05/28/2021 16:03  
9698gfer

COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 132  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
11	GENERAL FUND						
119700	433137	BIOTERROR	.00	.00	.00	.00	.00
119700	541300	RENT OFFIC	.00	.00	.00	.00	.00
119700	544340	FIREMOB	.00	.00	.00	.00	.00
119700	557062	C/O-LAND	.00	.00	.00	.00	.00
119700	560002	Hoke DV CT	25,000.00	25,000.00	25,000.00	25,000.00	.00
119700	560003	TIA HART	10,000.00	10,000.00	25,500.00	10,000.00	.00
119700	560004	INS CLAIM	.00	.00	.00	.00	.00
119700	560010	BLUESPRING	.00	.00	.00	.00	.00
119700	560011	ALPLA	.00	.00	.00	.00	.00
119700	563001	MUSEUM	20,000.00	20,000.00	20,000.00	20,000.00	.00
119700	563002	DOWNTOWN	.00	.00	.00	.00	.00
119700	563003	MENTAL HTH	58,000.00	58,000.00	58,000.00	58,000.00	.00
119700	563004	HUMANE SOC	.00	.00	.00	.00	.00
119700	563005	NC RADIO	.00	.00	.00	.00	.00
119700	563006	RESCUE SQ.	80,000.00	80,000.00	95,000.00	95,000.00	.00
119700	563007	FIRST HEAL	.00	.00	.00	.00	.00
119700	563008	CHILD DEV.	20,000.00	.00	30,000.00	20,000.00	.00
119700	563009	DIV. YTH.	50,000.00	52,600.00	52,600.00	52,600.00	.00
119700	563010	WILDLIFE	4,000.00	6,000.00	6,000.00	6,000.00	.00
119700	563011	FORESTRY	115,315.00	102,741.00	104,806.00	104,806.00	.00
119700	563012	TURK FEST	3,000.00	400.00	10,000.00	10,000.00	.00
119700	563013	COMM CELEB	.00	.00	.00	.00	.00
119700	563015	AMR-AMBULA	594,750.00	549,750.00	549,750.00	549,750.00	.00
119700	563016	PSHIP HC S	.00	.00	.00	.00	.00
119700	563017	OTHER APPR	1,000.00	39,000.00	.00	.00	.00
119700	563018	PROJSUCCES	.00	.00	.00	.00	.00
119700	563019	SEPARTNER	20,000.00	20,000.00	20,000.00	20,000.00	.00
119700	563020	BLUESPRING	.00	.00	.00	.00	.00
119700	563022	MAGGIE'S O	5,000.00	5,000.00	25,000.00	5,000.00	.00
119700	563023	RE-ENTRY P	7,500.00	10,000.00	36,950.00	10,000.00	.00
119700	563024	MONARCH	10,000.00	.00	.00	.00	.00
119700	563031	SAND-EMBAS	75,000.00	75,000.00	75,000.00	75,000.00	.00
119700	563042	CHRT OF FR	54,656.00	.00	.00	.00	.00
119700	563127	MUS/GR PRO	.00	.00	.00	.00	.00
119700	563128	SCH/GR/PG	.00	.00	.00	.00	.00
119700	563140	ONE NC FUN	25,000.00	.00	.00	.00	.00
119700	571001	SCHOOLS	.00	.00	.00	.00	.00
119700	571002	DSS	.00	.00	.00	.00	.00
119700	571003	JAIL	.00	.00	.00	.00	.00
119700	571004	SCC PRINC	.00	.00	.00	.00	.00

05/28/2021 16:03  
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COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 133  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS			2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
119700	571005	VEHICLES	.00	.00	.00	.00	.00
119700	571006	SMART ST.	.00	.00	.00	.00	.00
119700	571007	RESCUE SQ.	.00	.00	.00	.00	.00
119700	571008	SOFTWARE	.00	.00	.00	.00	.00
119700	571009	401 SEWER	.00	.00	.00	.00	.00
119700	571010	MUNIBLDGPR	548,000.00	35,000.00	35,000.00	35,000.00	.00
119700	571012	USDA-PRIN	.00	.00	.00	.00	.00
119700	571013	USDA-INT	.00	.00	.00	.00	.00
119700	571014	DSS-INTERE	.00	.00	.00	.00	.00
119700	571015	DSS-PRINCI	.00	.00	.00	.00	.00
119700	571016	DSS DEBT	.00	.00	.00	.00	.00
119700	571017	HCHD DEBT	.00	.00	.00	.00	.00
119700	571018	911 DEBT	.00	.00	.00	.00	.00
119700	571019	PATE-PRIN	255,334.00	255,334.00	255,334.00	255,334.00	.00
119700	571020	PATE-INT	.00	.00	.00	.00	.00
119700	571021	JUNE08PRIN	1,327,085.00	553,753.00	257,668.00	257,668.00	.00
119700	571022	07LBPRIN	4,872.00	51,834.00	51,834.00	51,834.00	.00
119700	572001	SCHOOLS	.00	.00	.00	.00	.00
119700	572002	BB&T INT.	.00	.00	.00	.00	.00
119700	572004	SCC INT	.00	.00	.00	.00	.00
119700	572010	MUNIBLDGIN	58,458.00	3,243.00	3,243.00	3,243.00	.00
119700	572019	PATEINT	45,660.00	45,660.00	45,660.00	45,660.00	.00
119700	572021	JUNE08INT	65,918.00	65,918.00	21,973.00	21,973.00	.00
119700	572022	07LBINT	14,836.00	6,318.00	6,318.00	6,318.00	.00
119700	580000	EMPLOY CHS	.00	.00	.00	.00	.00
119700	580001	EBPLOY BON	.00	.00	.00	.00	.00
119700	598000	I/F TRANS	.00	.00	250,000.00	250,000.00	.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	50,000.00	50,000.00	50,000.00	50,000.00	.00
119700	598025	TRANS. REV	50,000.00	50,000.00	50,000.00	50,000.00	.00
119700	598027	TRANS. LEO	23,412.00	23,412.00	24,000.00	24,000.00	.00
119700	598028	T/F TO CDB	.00	.00	.00	.00	.00
119700	598029	T/F TO SEW	.00	.00	.00	.00	.00
119700	598041	T/F CDBG	.00	.00	.00	.00	.00
119700	598042	T/F WTR PR	.00	.00	.00	.00	.00
119700	598046	T/F TO ADM	3,806,985.00	2,000,000.00	.00	.00	.00
119700	598062	T/F TO SW	.00	.00	.00	.00	.00
119700	598063	T/F TO TRA	.00	.00	.00	.00	.00
119700	598064	TRANS MYP	.00	.00	.00	.00	.00
119700	598126	TRNS TO GR	.00	.00	.00	.00	.00
119700	599026	T/F GRANT	.00	.00	.00	.00	.00
TOTAL GENERAL FUND			7,428,781.00	4,193,963.00	2,184,636.00	2,112,186.00	.00
TOTAL SPECIAL APPROPRIATIONS			7,428,781.00	4,193,963.00	2,184,636.00	2,112,186.00	.00
TOTAL REVENUE			-59,943,630.61	-58,660,371.00	-56,251,966.00	-57,610,706.00	.00
TOTAL EXPENSE			59,943,630.61	58,660,371.00	58,443,426.78	57,610,706.00	.00

05/28/2021 16:03  
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COUNTY OF HOKE | TRAIN | 05/21  
NEXT YEAR BUDGET LEVELS REPORT

P 134  
bgnyrpts

PROJECTION: 2022 2022 BUDGET PROJECTION

FOR PERIOD 99

SPECIAL APPROPRIATIONS	2020 REVISED BUD	2021 REVISED BUD	2022 DEPARTMENT	2022 MANAGER	2022 APPROVAL
GRAND TOTAL	.00	.00	2,191,460.78	.00	.00

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