

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
BY DEPARTMENTAL LINE ITEM

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

AD VALOREM TAXES				

110010 410401 TAXES-AD VAL-MV-04	-1,551.00	.00	.00	.00
110010 410408 TAXES-AD VAL INT-MV-04	-737.00	.00	.00	.00
110010 410411 TAXES-AD VAL-LEV UNIT-04	-1,060.00	.00	.00	.00
110010 410416 TAXES-AD VAL-AMTS REF-04	.00	.00	.00	.00
110010 410418 TAXES-AD VAL-INT-04	-503.00	.00	.00	.00
110010 410501 TAXES-AD VAL MV 05	-1,849.00	.00	.00	.00
110010 410508 TAXES AD VAL-INT-MV-05	-786.00	.00	.00	.00
110010 410511 TAXES AD VAL-LEV-05	-1,197.00	-3,687.00	-3,687.00	-3,687.00
110010 410516 TAXES-AD VAL-REF-05	.00	.00	.00	.00
110010 410518 TAX-AD VAL-INT-05	-509.00	-1,751.00	-1,751.00	-1,751.00
110010 410601 TAXES-AD VAL MV 06	-2,077.00	-1,847.00	-1,847.00	-1,847.00
110010 410608 TAXES MV-INT-06	-779.00	-831.00	-831.00	-831.00
110010 410611 TAXES-AD VAL-LEV-06	-1,527.00	-4,128.00	-4,128.00	-4,128.00
110010 410616 TAXES-AD VAL-REF-06	.00	.00	.00	.00
110010 410618 TAXES AD VAL-INT 06	-573.00	-1,754.00	-1,754.00	-1,754.00
110010 410701 TAXES-AD VAL-MV 07	-2,737.00	.00	.00	.00
110010 410708 TAXES-MV-INT 07	-889.00	.00	.00	.00
110010 410711 TAXES-AD VAL-LEV-07	-2,102.00	-2,659.00	-2,659.00	-2,659.00
110010 410716 TAXES AD VAL REF 07	.00	.00	.00	.00
110010 410718 TAXES AD VAL-INT-7	-683.00	-997.00	-997.00	-997.00
110010 410801 TAXES AD VAL-MV 08	-2,385.00	.00	.00	.00

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110010 410808 TX-AD VAL-INT-MV08	-656.00	.00	.00	.00
110010 410811 TAXES AD VAL-LEV- 08	-2,752.00	-1,201.00	-1,201.00	-1,201.00
110010 410816 AD VAL-REF 08	.00	.00	.00	.00
110010 410818 TAXES AD VAL INT 08	-757.00	-390.00	-390.00	-390.00
110010 410901 TX AD VAL MV 09	-3,610.00	.00	.00	.00
110010 410908 TAXES AD VAL MV INT09	-812.00	.00	.00	.00
110010 410911 TX AD VAL LEV09	-6,413.00	-12,442.00	-12,442.00	-12,442.00
110010 410916 AD VAL-REF 09	.00	.00	.00	.00
110010 410918 TAX AD VAL INT 09	-1,443.00	-3,422.00	-3,422.00	-3,422.00
110010 411001 TX AD VAL MV 10	-5,989.00	.00	.00	.00
110010 411008 TAX AD VAL INT-MV-10	-1,048.00	.00	.00	.00
110010 411011 TX AD VAL LEV 10	-14,789.00	-11,978.00	-11,978.00	-11,978.00
110010 411016 AD VAL REF10	.00	.00	.00	.00
110010 411018 TAX-AD VAL INT 10	-2,588.00	-2,695.00	-2,695.00	-2,695.00
110010 411101 TAX-AD VAL-MV 11	-9,579.00	.00	.00	.00
110010 411108 TAX-AD VAL-MV-INT-11	-1,197.00	.00	.00	.00
110010 411111 TAX-AD VAL-LEV-11	-45,853.00	-26,731.00	-26,731.00	-26,731.00
110010 411116 TAX-AD VAL-REF-11	.00	.00	.00	.00
110010 411118 TAX-AD VAL-INT-11	-5,732.00	-4,678.00	-4,678.00	-4,678.00
110010 411201 TAX-MV-12	-17,135.00	.00	.00	.00
110010 411208 TAX-MV-INT-12	-1,285.00	.00	.00	.00
110010 411211 TAX-AD VAL-12	-52,646.00	-172,068.00	-172,068.00	-172,068.00
110010 411216 TAX-AD VAL-REF-12	.00	.00	.00	.00

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110010 411218 TAX-AD VAL-INT-12	-3,948.00	-21,509.00	-21,509.00	-21,509.00
110010 411301 TAX-MV-13	-157,844.00	.00	.00	.00
110010 411308 TAX-MV-INT-13	-7,892.00	.00	.00	.00
110010 411311 TAXES-AD VAL-13	-789,220.00	-415,048.00	-415,048.00	-415,048.00
110010 411316 TAX-AD VAL-REF 13	.00	.00	.00	.00
110010 411318 TXS-INT-13	-39,461.00	-31,129.00	-31,129.00	-31,129.00
110010 411401 TAX-MV-14	-250,000.00	.00	.00	.00
110010 411408 TAX-MV-INT-14	.00	.00	.00	.00
110010 411411 TAX-AD VAL-14	-35,263,714.00	-742,292.00	-817,313.00	-817,313.00
110010 411416 TAX-AD VAL-REF-14	.00	.00	.00	.00
110010 411418 TAX-AD VAL-INT 14	.00	-37,115.00	-40,866.00	-40,866.00
110010 411501 TAX-MV-15	.00	.00	.00	.00
110010 411508 TAX-MV-INT-15	.00	.00	.00	.00
110010 411511 TAX-AD VAL-15	.00	-36,100,420.00	-37,754,383.00	-37,754,383.00
110010 411516 TAX-AD VAL-REF-15	.00	.00	.00	.00
110010 411518 TAX-AD VAL-INT 15	.00	.00	.00	.00
110010 419816 TAXES-AD VAL-REF-98	.00	.00	.00	.00
110010 419920 RETURNED CHECK CHARGE	.00	.00	.00	.00
110010 499999 TEMP ACCT-KEYSTONE SPREAD	.00	.00	.00	.00
TOTAL AD VALOREM TAXES	-36,708,307.00	-37,600,772.00	-39,333,507.00	-39,333,507.00

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AD VAL-RMV-TX				

110012 420201 AD VAL-RMV-TX-C/Y COUNTY	-2,603,507.00	-2,581,225.00	-2,667,432.00	-2,667,432.00
110012 420215 RMV TX-COLLECTION COSTS	95,000.00	.00	.00	.00
110012 420216 RMV-AMTS REFUNDED	.00	.00	.00	.00
110012 420218 RMV TAX-INT	-2,500.00	-1,000.00	-1,000.00	-1,000.00
110012 420221 RMV TAX FEES FROM DMV	.00	.00	.00	.00
TOTAL AD VAL-RMV-TX	-2,511,007.00	-2,582,225.00	-2,668,432.00	-2,668,432.00

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LOCAL OPTION SALES TAXES				

110020 423100 1.% L/ S/TX-ART39	-5,141,644.00	-5,326,743.00	-5,326,743.00	-5,326,743.00
110020 423200 .5% L/ S/TX-ART40	-2,895,126.00	-2,999,351.00	-2,999,351.00	-2,999,351.00
110020 423300 .5% L/ S/TX-ART42	-2,815,046.00	-2,916,388.00	-2,916,388.00	-2,916,388.00
110020 423400 .5% L/ S/TX ART44	.00	.00	.00	.00
110020 423500 .25% L/S/TX ART46	-1,545,854.00	-1,601,505.00	-1,601,505.00	-1,601,505.00
TOTAL LOCAL OPTION SALES TAXES	-12,397,670.00	-12,843,987.00	-12,843,987.00	-12,843,987.00

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OTHER TAXES & LICENSES				

110030 421100 1.5% RENTAL VEHICLE TAX-COUN	-26,000.00	-30,000.00	-30,000.00	-30,000.00
110030 424000 TAXES-REAL PROP.EXCIS TX-STA	-480,000.00	-510,000.00	-605,000.00	-605,000.00
110030 426100 CABLE TELEVISION FRANCHISE T	-5,000.00	.00	.00	.00
110030 426101 TELECOMM.-VIDEO-SAT TAX	-312,000.00	-314,000.00	-314,000.00	-314,000.00
110030 426103 SUPPL PEG CHANNEL SUPPORT	-32,000.00	-31,000.00	-31,000.00	-31,000.00
110030 427011 OCCUPANCY TAX LEVIED BY UNIT	-1,083,308.00	-1,057,000.00	-1,057,000.00	-1,057,000.00
110030 427017 OCCUPANCY TAX PENALTIES	-11,000.00	-2,000.00	-2,000.00	-2,000.00
110030 427111 OTAX-TX COLLECTIONS	.00	.00	.00	.00
110030 427117 OTAX-PENALTY-TAX COLLECTIONS	.00	.00	.00	.00
110030 434400 REG.OF DEEDS-EXCL EXCISE STA	-1,000.00	.00	.00	.00
110030 434400 CRP REG.OF DEEDS-CRP	-300,000.00	-320,000.00	-330,000.00	-330,000.00
110030 434400 DST ROD-DEPT STATE TREASURER	-55,000.00	-50,000.00	-55,000.00	-55,000.00
110030 434400 FMAP REG.OF DEEDS-FLOODPLN M	.00	.00	.00	.00
110030 434400 MAR REG.OF DEEDS-MARRIAGE LI	-30,000.00	-30,000.00	-30,000.00	-30,000.00
110030 434400 OTH REG.OF DEEDS-OTHER	-75,000.00	-2,500.00	-2,500.00	-2,500.00
110030 434400 REF REG.OF DEEDS-REFUNDS	.00	.00	.00	.00
110030 434400 UCC REG.OF DEEDS - UCC	-2,600.00	-2,600.00	-2,600.00	-2,600.00
TOTAL OTHER TAXES & LICENSES	-2,412,908.00	-2,349,100.00	-2,459,100.00	-2,459,100.00

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UNRESTRICTED INTERGOVERNMENTAL				

110040 431210 PILT-FED INTG REV-UNREST-TVA	.00	-325,927.00	-325,927.00	-325,927.00
TOTAL UNRESTRICTED INTERGOVERNMENTAL	.00	-325,927.00	-325,927.00	-325,927.00

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RESTRICTED INTERGOVERNMENTAL				

110050 441310 COURT FACILITIES-CIV LIC REV	-4,000.00	-4,000.00	-4,000.00	-4,000.00
110050 441330 COURT FACILITIES FEES-RESTRI	-100,000.00	-90,000.00	-90,000.00	-90,000.00
110050 442410 INTG REV-TOWNS CONTR-IT	-10,000.00	.00	-10,000.00	-10,000.00
110050 443100 SHERIFF OFFICE GRANT	.00	.00	.00	.00
110050 443102 1GHSP INTG. REV. FED. JAG GR	.00	.00	.00	.00
110050 443110 911IP EOC - NC911 COUNTIES G	.00	.00	.00	.00
110050 443111 REIMB FROM TOWNS/FD FOR EOC	.00	.00	.00	.00
110050 443130 13ARR INTG REV - DOJ-ARREST	.00	.00	.00	.00
110050 443130 15ARR INTG REV - OJP SAFE HA	.00	.00	.00	.00
110050 443260 8079 INTG REV-FED-BJA SAFETY	.00	.00	-5,000.00	-5,000.00
110050 443260 98002 INTG REV-FED-DOJ-FORFE	.00	.00	.00	.00
110050 443330 INTG REV-NONFED-CNTRL SUBST	.00	.00	.00	.00
110050 443360 09003 INTG REV-HCC RES OFFIC	-120,000.00	-100,234.00	-105,651.00	-105,651.00
110050 443360 15700 INTG REV-NC DEPT TRANS	.00	.00	.00	.00
110050 443360 99002 INTG REV-NON-FED-SCH R	-178,000.00	-167,921.00	-175,183.00	-175,183.00
110050 443430 INDIR COST-DSS DEPUTY CHILD	.00	.00	.00	.00
110050 443701 INTG REV-NON-FED-EMS-AMB-MED	-300,000.00	-300,000.00	-300,000.00	-300,000.00
110050 443702 EMS GRANTS	.00	.00	.00	.00
110050 443750 EMERG MANAGEMENT	.00	.00	.00	.00
110050 443750 13EPG EMERG MANAGEMENT	.00	.00	.00	.00
110050 443750 14SAR EMERG MANAGEMENT	.00	.00	.00	.00

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110050 443750 14TRN EMERG MANAGEMENT	.00	.00	.00	.00
110050 443750 15TRN EMERG MANAGEMENT	.00	.00	.00	.00
110050 443750 5EMPG EMERG MANAGEMENT	.00	.00	.00	.00
110050 443750 EMPG EMERG MANAGEMENT	-30,000.00	.00	.00	.00
110050 443750 HMEP HAZ MATERIAL EMERG PLAN	.00	.00	.00	.00
110050 445360 00001 INT/REV-EDTAP-NON FED	-71,348.00	-71,348.00	-56,960.00	-56,960.00
110050 445360 00047 INT/REV-RGP-NON FED	-88,976.00	-88,976.00	-68,345.00	-68,345.00
110050 447301 DENR EROSION CONTROL	.00	.00	.00	.00
110050 448331 INTG REV-NON-FED-HAWA GRANT	.00	.00	.00	.00
110050 448331 1HAWA INTG REV-NON-FED-HAWA	.00	-44,000.00	-44,000.00	-44,000.00
110050 449201 ECONOMIC DEVELOPMENT	.00	.00	.00	.00
110050 449201 14FPT ECONOMIC DEVELOPMENT	.00	.00	.00	.00
110050 449201 2SCBG ECONOMIC DEVELOPMENT	.00	.00	.00	.00
110050 449230 INTG REV-FED-EPA/TVA	.00	.00	.00	.00
110050 449330 INTG REV-NON-FED-AG TECH & C	-25,500.00	-25,500.00	-25,500.00	-25,500.00
110050 449331 INTG REV-NON-FED-AG ENGR	-82,053.00	-81,906.00	-81,906.00	-81,906.00
110050 449360 03010 INTG REV-T.O. WAYNESVI	-217,573.00	-217,573.00	-217,573.00	-217,573.00
110050 449360 11BRN INTG REV-NON-FED	.00	.00	.00	.00
110050 449362 PIGEON RIVER FUND GRANT	.00	.00	.00	.00
110050 449363 NON-FED-DENR GRANTS	.00	.00	.00	.00
110050 449500 4H-YC EXTENSION GRANTS	.00	.00	.00	.00
110050 449701 INTG REV NON FED RURAL DEV	.00	.00	.00	.00
110050 451101 INTG REV HEALTH DEPT GRANTS	.00	.00	.00	.00

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110050 451130 DENTAL CLINIC REVENUE	-388,411.00	-324,904.00	-324,904.00	-324,904.00
110050 451260 57150 IMMUNIZATION ACTION	-13,994.00	-13,944.00	-13,944.00	-13,944.00
110050 451360 00002 SMART & HEALTHY	.00	.00	.00	.00
110050 451360 00003 ENVIRONMENTAL HEALTH	-4,000.00	-4,000.00	-4,000.00	-4,000.00
110050 451360 00024 INTG REV-NON-FED-MCC/K	.00	.00	.00	.00
110050 451360 00048 INTG REV-NON-FED HLTH	.00	.00	.00	.00
110050 451360 00050 INTG REV-NON-FED HEALT	.00	.00	.00	.00
110050 451360 00051 INTG REV-NON-FED DNTL	.00	.00	.00	.00
110050 451360 00052 INTG REV-NCDHHS GRANTS	.00	.00	.00	.00
110050 451360 03BIO INT REV-FED BIOT. TRAI	-33,733.00	-33,733.00	-33,733.00	-33,733.00
110050 451360 51060 RURAL OB CARE INCENTIV	.00	.00	.00	.00
110050 451360 54510 ACS-PROJECT ASSIST	-67,773.00	-76,621.00	.00	.00
110050 451360 54520 BREAST & CERVICAL CC	-20,645.00	-20,655.00	-20,655.00	-20,655.00
110050 451360 5NCCI INTG REV-NC COALITION	.00	.00	.00	.00
110050 451410 DEPTL SVC-DIRECT-WATER SAMPL	.00	.00	.00	.00
110050 451420 DEPTL SVC-THIRD PARTY PAYEES	-512,725.00	-500,000.00	-500,000.00	-500,000.00
110050 451510 STATE AID TO COUNTIES	-85,725.00	-85,725.00	-85,725.00	-85,725.00
110050 451515 FAMILY PLANNING-DHS	-113,597.00	-108,664.00	-108,664.00	-108,664.00
110050 451518 FAMILY PLANNING-PATIENT	.00	.00	.00	.00
110050 451519 MATERNAL HEALTH	-4,339.00	-5,062.00	-13,312.00	-13,312.00
110050 451520 CHILD HEALTH	-106,877.00	-106,887.00	-106,887.00	-106,887.00
110050 451521 ARRA CHILD HEALTH	.00	.00	.00	.00
110050 451525 ORTHOPEDIC CLINIC	.00	.00	.00	.00

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110050 451545 WIC	-276,228.00	-268,461.00	-268,461.00	-268,461.00
110050 451555 COMM DISEASE/TUBERCULOSIS	-16,253.00	-16,757.00	-16,757.00	-16,757.00
110050 451557 ARRA INFECTION CONTROL	.00	.00	.00	.00
110050 451560 SCHOOL NURSE-2	-100,575.00	-100,600.00	-100,600.00	-100,600.00
110050 451561 SCHOOL NURSE INITIATIVE	-100,000.00	-100,000.00	-100,000.00	-100,000.00
110050 451565 ADULT HEALTH SERVICES	-13,074.00	-26,831.00	-26,831.00	-26,831.00
110050 451566 MARCH OF DIMES	.00	.00	.00	.00
110050 451590 APPALACHIAN DIST GRNT-SMK FR	.00	.00	.00	.00
110050 453360 INTG REV-NON-FED-FAMILY PRES	.00	.00	.00	.00
110050 453360 7DEMO INTG REV-NON-FED-WF-DE	.00	.00	.00	.00
110050 453360 98005 INTG REV-NON-FED-WORK	-20,000.00	.00	.00	.00
110050 453360 9WFFA INTG REV-NON-FED	.00	.00	.00	.00
110050 453400 ADMIN REIMB	-4,958,424.00	-4,983,768.00	-5,025,403.00	-5,025,403.00
110050 453400 06ADC ADMIN REIMB-ADULT DAY	-48,800.00	-31,000.00	-31,000.00	-31,000.00
110050 453400 06LNK ADMIN REIMB-LINKS PROG	-25,000.00	-30,000.00	-30,000.00	-30,000.00
110050 453400 10ADH ADMIN REIMB-ADH	.00	.00	.00	.00
110050 453400 ARRA1 ADMIN REIMB-FC	.00	.00	.00	.00
110050 453400 ARRA2 ADMIN REIMB-AA	.00	.00	.00	.00
110050 453402 NC HEALTH CHOICE-ENROLL FEES	-8,000.00	-10,000.00	-10,000.00	-10,000.00
110050 453404 06HNF PUBLIC ASSIST.-HELPING	.00	.00	.00	.00
110050 453405 INTG REV DSS ST CHILD WELFAR	.00	.00	.00	.00
110050 453407 DSS-MEDICAID TRANSPORTTN REI	-400,000.00	-415,000.00	-415,000.00	-415,000.00
110050 453408 DSS-MEDICAID CASE MGT REIMB.	-30,000.00	.00	.00	.00

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110050 453410 DEPTL SVC-DIRECT-PUB ASST AD	-5,311.00	-4,000.00	-4,000.00	-4,000.00
110050 453410 12SHP DEPTL SVC-DIR-SHIIP AD	-4,000.00	.00	.00	.00
110050 453411 DEPTL SVC-DIRECT-DSS	-100.00	-500.00	-500.00	-500.00
110050 453435 AFDC RETURNS-IV-D	-8,000.00	-8,000.00	-8,000.00	-8,000.00
110050 453440 AFDC RETURNS-INCEN	-76,756.00	-46,798.00	-46,798.00	-46,798.00
110050 453462 BOARDING HOME PYMTS HSF	-307,500.00	-521,505.00	-300,000.00	-300,000.00
110050 453497 IV-E FOSTER CARE-IFC	-676,000.00	-796,434.00	-779,000.00	-779,000.00
110050 453498 USDA REIMBURSEMENT	.00	.00	.00	.00
110050 453510 ADOPTION ASSISTANCE IV-B NAG	-36,000.00	-27,000.00	-30,000.00	-30,000.00
110050 453701 SWCDC STATE PYMTS DAY CARE S	.00	.00	.00	.00
110050 453901 INTG REV-FED/STATE-ADOPT AWA	-54,142.00	-40,000.00	-40,000.00	-40,000.00
110050 454402 06CAP MEDICAID.ADMIN.CAP.REI	-200,000.00	-200,000.00	-210,000.00	-210,000.00
110050 454403 06CAP MEDICAID.MEDICAL.CAP.R	-88,000.00	-80,000.00	-80,000.00	-80,000.00
110050 455260 00005 HCCBG	.00	.00	.00	.00
110050 455260 00006 HCCBG-MOW	-60,000.00	-60,000.00	-60,000.00	-60,000.00
110050 455260 06ADC INTG REV-HCCBG-ADC	-20,000.00	-20,000.00	-20,000.00	-20,000.00
110050 455260 10ADH INTG REV-HCCBG ADH	-16,300.00	-8,000.00	-8,000.00	-8,000.00
110050 455260 10MPI INTG REVENUE-FEDERAL	-314,328.00	-314,328.00	-314,328.00	-314,328.00
110050 455260 14HCS HOME CARE SERVICE PROV	-8,625.00	-8,625.00	-8,625.00	-8,625.00
110050 455260 1HRMC INTG REVENUE-FEDERAL	-25,005.00	-25,005.00	-25,005.00	-25,005.00
110050 455410 DEPTL SVC-DIRECT-MOW PGM INC	-8,000.00	-10,000.00	-10,000.00	-10,000.00
110050 455414 INTG FED ARRA FUNDS	.00	.00	.00	.00
110050 458360 00007 VET SERVICE STATE GRAN	-1,400.00	-1,400.00	-1,400.00	-1,400.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
110050 458360 00009 JCPC-MTN YTH RES-BARIU	-36,326.00	-36,326.00	-36,326.00	-37,666.00
110050 458360 00010 JCPC-PROJECT PURSUIT	.00	.00	.00	.00
110050 458360 00011 JCPC-ADMINISTRATIVE	-1,333.00	-1,333.00	-1,333.00	-1,200.00
110050 458360 00012 JCPC- COMPASS-OTHER	-17,472.00	-17,472.00	-17,472.00	-20,000.00
110050 458360 00030 JCPC-PRIME FOR LIFE	.00	.00	.00	-5,818.00
110050 458360 00031 CBA-YOUTH COUNSEL	.00	-50,000.00	-50,000.00	-63,189.00
110050 458360 00035 JCPC-PROJECT CHALLENGE	-44,337.00	-44,337.00	-44,337.00	-39,909.00
110050 458360 00042 JCPC-JUVENILE MEDIATIO	.00	.00	.00	.00
110050 458360 00043 JCPC- ASPIRE	-43,571.00	-43,571.00	-43,571.00	-25,257.00
110050 458360 00053 INTG REV.JCPC.GANG VIO	.00	.00	.00	.00
110050 459230 INTG-FED-PBLC SCH TMBR REC	-14,000.00	-14,000.00	-14,000.00	-14,000.00
110050 459360 INTG REV-STATE ADM	.00	.00	.00	.00
110050 459365 INTG REV STATE-LOTTERY FOR S	-204,723.00	-201,068.00	-201,068.00	-201,068.00
110050 461203 INTERG.RECREATION CONTR TOWN	.00	.00	.00	.00
110050 461260 INTG REV-FED LIB LSTA GRANT	.00	.00	.00	.00
110050 461260 00040 INTG REV-FED PHONE REF	.00	.00	.00	.00
110050 461260 12LB1 INTG REV-FED	.00	.00	.00	.00
110050 461260 13LB2 INTG REV-FED	.00	.00	.00	.00
110050 461260 14LB1 INTG REV-FED	.00	.00	.00	.00
110050 461260 14LB2 INTG REV-FED	.00	.00	.00	.00
110050 461260 15EZE INTG REV-FED	.00	.00	.00	.00
110050 461260 15LIB INTG REV-FED	.00	.00	.00	.00
110050 461260 61007 INTG REV-FED-LIBRARY G	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

110050 461310 ABC - FOR LIBRARY	.00	.00	.00	.00
110050 461330 INTG REV-NON-FED-STATE FUNDI	-98,000.00	-98,000.00	-98,000.00	-98,000.00
110050 461360 00037 INTG REV-NONFED-LIB-SM	.00	.00	.00	.00
110050 461360 01500 INTG REV-NONFED-GRNTS-	.00	.00	.00	.00
110050 461841 CONTRIB & DONAT-TOWN OF CANT	.00	.00	.00	.00
110050 471343 INTG REV-NON-FED-MAGGIE VALL	-10,251.00	-9,611.00	-9,611.00	-9,611.00
110050 483700 ABC DISTRIBUTION - FOR SCHOO	.00	-10,000.00	-10,000.00	-10,000.00
110050 483800 ABC 5 CENT BOTTLE TAX-SM CNT	-14,000.00	-18,000.00	-18,000.00	-18,000.00
 TOTAL RESTRICTED INTERGOVERNMENTAL	 -10,969,103.00	 -11,169,383.00	 -10,909,368.00	 -10,909,368.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

PERMITS & FEES				

110060 434300 BUILDING PERMITS	-325,000.00	-290,000.00	-290,000.00	-290,000.00
110060 434600 IMPACT FEES WAYNESVILLE	.00	.00	.00	.00
110060 434601 IMPACT FEES-TOWN OF MAGGIE V	.00	.00	.00	.00
110060 443101 SHERIFF'S EXEC. ADMIN. FEES	-2,000.00	-5,000.00	-5,000.00	-5,000.00
110060 443401 FIRE INSPECTION FINES	.00	.00	.00	.00
110060 443412 CONCEALED WEAPON PERMIT	-40,000.00	-30,000.00	-30,000.00	-30,000.00
110060 443418 GUN PERMITS	-3,000.00	-5,000.00	-5,000.00	-5,000.00
110060 473400 PLAN REVIEW FEES DRAINAGE/WT	-22,500.00	-22,500.00	-22,500.00	-22,500.00
110060 473401 PLAN REVIEW FEE PENALTY	.00	.00	.00	.00
110060 491000 PLAN REVIEW FEES-PLANNING	-6,000.00	-10,000.00	-10,000.00	-10,000.00
TOTAL PERMITS & FEES	-398,500.00	-362,500.00	-362,500.00	-362,500.00

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SALES & SERVICES				

110070 441410 DEPTL SVC-DIRECT-TAX & REVAL	-600.00	-500.00	-500.00	-500.00
110070 441411 DEPTL SVC-DIRECT-ELECTIONS	-1,000.00	-500.00	-500.00	-500.00
110070 441490 TAX COLLECTIONS-ADV REIMB	-10,000.00	-10,000.00	-10,000.00	-10,000.00
110070 441491 TAX COLLECTIONS-LEGAL REIMB	-40,000.00	-90,000.00	-90,000.00	-90,000.00
110070 441492 TAX COLLECTIONS-MV TAX COL F	-2,500.00	-500.00	-500.00	-500.00
110070 441810 LAND RECORDS-SALE OF MAPS	-7,500.00	-6,000.00	-6,000.00	-6,000.00
110070 442411 DEPTL SVC-DIRECT-PUB BLDGS	-40,000.00	-50,000.00	-50,000.00	-50,000.00
110070 442412 DEPTL SVC-FAC USAGE FEE	-500.00	-500.00	-500.00	-500.00
110070 442510 42501 DEPTL SVC-GARAGE-MTN P	-15,000.00	-12,000.00	-12,000.00	-12,000.00
110070 443410 DEPTL SVC-DIRECT-DISPATCHING	.00	.00	.00	.00
110070 443411 DEPTL SVC-DIRECT-SHERIFF	-125,000.00	-130,000.00	-130,000.00	-130,000.00
110070 443411 14001 DEPTL SVC-DEPUTY FEES-	-60,000.00	-60,000.00	-60,000.00	-60,000.00
110070 443413 DEPTL SVC-FINGERPRINT FEE	-6,000.00	-5,500.00	-5,500.00	-5,500.00
110070 443414 DEPTL SVC-DIRECT-JAIL	-17,000.00	.00	.00	.00
110070 443414 43201 DEPTL SVC-DIRECT-JAIL-	-8,000.00	.00	.00	.00
110070 443414 43202 DEPTL SVC-DIR-JAIL-PHO	-35,000.00	.00	.00	.00
110070 443414 43203 OTHER COUNTY INMATE HO	-20,000.00	-22,000.00	-22,000.00	-22,000.00
110070 443414 43204 DEPTL SVC-DIRECT-JAIL	-50,000.00	-65,000.00	-65,000.00	-65,000.00
110070 443414 43205 JAIL- KIMBLES COMMISSA	.00	-24,000.00	-36,000.00	-36,000.00
110070 443415 DEPTL SVC-DIRECT-AMB	.00	.00	.00	.00
110070 443415 8%FEE EMS MGT CONS 8% MGT FE	120,000.00	220,000.00	220,000.00	220,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
110070 443415 NEWAM AMB FEES NEW COMPANY 7	-800,000.00	-750,000.00	-750,000.00	-750,000.00
110070 443415 OLDAM AMB FEES OLD ACCTS-SWE	.00	.00	.00	.00
110070 443415 OTHAM AMB FEES DTS-LOCAL DEP	-1,500,000.00	-2,000,000.00	-2,000,000.00	-2,000,000.00
110070 443416 DEPTL SVC-DIRECT-ANIMAL CNTR	-52,000.00	-52,000.00	-52,000.00	-52,000.00
110070 443431 DEPT SVC-ADDRESSING	-500.00	-200.00	-200.00	-200.00
110070 443890 JAIL-OTHER REV-TEL COMM	-5,000.00	-5,500.00	-5,500.00	-5,500.00
110070 449203 EDC PROPERTY MGT FEES	.00	.00	.00	.00
110070 449410 PLANNING-CELL TOWER APPL FEE	.00	.00	.00	.00
110070 449500 04FCS EXT. FCS PRGM FEES	-10,000.00	.00	.00	.00
110070 449500 4HORT EXT. HORTICULTURE PRGM	-10,000.00	-10,000.00	-10,000.00	-10,000.00
110070 449501 4HPGM EXTENS.4-H PROGRAM FEE	-12,500.00	-10,000.00	-12,500.00	-12,500.00
110070 451130 DENTAL CLINIC REVENUE	-100,000.00	-94,030.00	-94,030.00	-94,030.00
110070 451131 DENTAL 3RD PARTY BILLING	-18,000.00	-5,000.00	-5,000.00	-5,000.00
110070 451410 DEPTL SVC-DIRECT-WATER SAMPL	-5,000.00	-5,000.00	-5,000.00	-5,000.00
110070 451421 DEPTL SVC-GEN CLINIC-ADMIN F	-9,000.00	-6,000.00	-6,000.00	-6,000.00
110070 451422 DEPTL SVC-CHILD HEALTH FEES	-500.00	-500.00	-500.00	-500.00
110070 451423 DEPTL SVC-ADULT HEALTH FEES	-9,000.00	-9,495.00	-9,495.00	-9,495.00
110070 451424 DEPTL SVC-HEALTH CHOICE INS	.00	.00	.00	.00
110070 451425 DEPTL SRV-3RD PARTY INS BILL	-70,000.00	-68,573.00	-88,573.00	-88,573.00
110070 451426 DEPTL - HEALTHY HAYWOOD FEES	-14,000.00	-16,000.00	-16,000.00	-16,000.00
110070 451490 VACCINE	-35,000.00	-28,395.00	-28,395.00	-28,395.00
110070 451495 INSPECTION FEES-ENVIRON HEAL	-120,000.00	-130,000.00	-130,000.00	-130,000.00
110070 451496 DEPTL SVC-DIRECT-LAB FEES	-2,000.00	-2,000.00	-2,000.00	-2,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
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110070 451518 FAMILY PLANNING-PATIENT	-15,000.00	-15,756.00	-15,756.00	-15,756.00
110070 455409 DEPTL SRV-ADOPT HOME STUDIES	-750.00	.00	.00	.00
110070 455410 DEPTL SVC-DIRECT-MOW PGM FEE	-25,000.00	-25,000.00	-25,000.00	-25,000.00
110070 455412 06ADC DEPTL SRV-ADC PRGRM IN	-27,000.00	-25,000.00	-25,000.00	-25,000.00
110070 455412 06CAP DEPTL SRV-PROGRAM FEES	-200.00	.00	.00	.00
110070 461201 DEPTL SVC-REC-FEES	-24,000.00	-17,500.00	-17,500.00	-17,500.00
110070 461810 LIBRARY-SALES	-100.00	-100.00	-100.00	-100.00
110070 461815 LIB. COPIES/FAXES - TAXABLE	-16,000.00	-16,000.00	-16,000.00	-16,000.00
110070 483480 VENDING MACHINE PROCEEDS	.00	.00	.00	.00
110070 483860 RENTS OF PUBLIC BUILDINGS	-180,000.00	-180,000.00	-180,000.00	-180,000.00
110070 483861 RENTS-MISCELLANEOUS	.00	.00	.00	.00
110070 486120 RENTS-RECREATION DEPT	-11,500.00	-11,000.00	-11,000.00	-11,000.00
 TOTAL SALES & SERVICES	 -3,390,150.00	 -3,739,549.00	 -3,774,049.00	 -3,774,049.00

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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
GENERAL				

INVESTMENT EARNINGS				

110090 483491 INVESTMENT EARNINGS	-25,000.00	-25,000.00	-30,000.00	-30,000.00
TOTAL INVESTMENT EARNINGS	-25,000.00	-25,000.00	-30,000.00	-30,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

MISCELLANEOUS				

110100 441703 ELECTIONS CONTRIBUTION	.00	.00	.00	.00
110100 443103 DARE SHERIFF FUNDING	.00	.00	.00	.00
110100 443103 5DARE DARE - SHERIFF OFFICE	.00	.00	.00	.00
110100 443103 K-9 SHERIFF OFFICE DONATIONS	.00	.00	.00	.00
110100 443840 CONTRIB & DONAT-EMS	.00	.00	.00	.00
110100 443840 JM/FD CONTR&DONAT-EMS-JM/FUN	-300.00	.00	.00	.00
110100 443842 CONTRB & DON.-ANIMAL SHELTER	-500.00	-500.00	-500.00	-500.00
110100 443843 CONTRIBUTIONS & DONATIONS-SH	.00	.00	.00	.00
110100 443844 MISCELLANEOUS - EMS	.00	.00	.00	.00
110100 443845 CONTRIB & DONAT-E.O.C.	.00	.00	.00	.00
110100 445201 42501 MISC.REIMB.GARAGE-MTN	.00	.00	.00	.00
110100 449200 CONTRIB & DONAT-EDC	.00	.00	.00	.00
110100 449501 EXTENSION DONATIONS	.00	.00	.00	.00
110100 449502 4H-YC EXTENS.4H	.00	.00	-15,000.00	-15,000.00
110100 449502 4HGEN 4-H GENERAL GRNTS/CONT	.00	.00	.00	.00
110100 449503 4H-UW EXTENS.4-H-UNITED WAY	.00	.00	-5,000.00	-5,000.00
110100 451840 CONTRIB & DONAT-MCH	-150.00	.00	.00	.00
110100 451841 SUSAN KOMEN BREAST CANCER FN	.00	.00	.00	.00
110100 451890 MISCELLANEOUS-HEALTH	-22,576.00	-9,050.00	-4,400.00	-4,400.00
110100 451890 SHHF1 MISCELLANEOUS-HEALTH	.00	.00	.00	.00
110100 451890 SHHF2 MISCELLANEOUS-HEALTH	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
110100 453404 14DEP DUKE ENRGY PRGRSS GRAN	-96,928.00	-91,584.00	-91,584.00	-91,584.00
110100 453404 14HEA PUBLIC ASSISTANCE GRAN	-10,000.00	-9,000.00	-10,000.00	-10,000.00
110100 453405 DSS CHILD WLFR GRANT	.00	.00	.00	.00
110100 453405 11EF1 INTG REV DSS ST CHILD	.00	.00	.00	.00
110100 454840 CONTRIB & DONAT-DSS MISC	-7,000.00	-10,000.00	-10,000.00	-10,000.00
110100 454840 06ADC CONTRIB & DONAT-DSS AD	-12,500.00	-12,500.00	-12,500.00	-12,500.00
110100 454840 06CAP CONTRIB & DONAT-DSS MI	.00	.00	.00	.00
110100 454840 0HOPE CONTRIB & DONAT-DSS MI	.00	.00	.00	.00
110100 454840 5HHF3 CONTRIB & DONAT-DSS MI	.00	.00	.00	.00
110100 454841 06ADC ADC CLIENT COST SHARE	-4,800.00	-5,000.00	-5,000.00	-5,000.00
110100 454841 5HHF4 ADC CLIENT COST SHARE	.00	.00	.00	.00
110100 454852 15ADC LOCAL GRNT-EVERGREEN-A	.00	.00	.00	.00
110100 455840 MOW GENERAL CONTR. & DONATIO	-62,000.00	-44,000.00	-44,000.00	-44,000.00
110100 455841 MOW CONSUMER CONTRIBUTIONS	-1,500.00	-1,500.00	-1,500.00	-1,500.00
110100 455844 MOW-WHEELS FOR MEALS CONTRIB	.00	.00	.00	.00
110100 455846 IN-HOME CARE CONSUMER CONTRI	.00	.00	.00	.00
110100 461203 RECREATION	-960.00	-500.00	-500.00	-500.00
110100 461840 CONTRIB & DONAT-LIBRARY	-500.00	-500.00	-500.00	-500.00
110100 461840 05FCL CONTRIB/PRIVATE GRANTS	.00	.00	.00	.00
110100 461843 CONTRIB & DONAT-RECREATION	-2,000.00	.00	.00	.00
110100 461844 CONTRIB/PRIVATE GRANTS-LIBRA	.00	.00	.00	.00
110100 461890 MISC-LIB FEES/FINES	-27,000.00	-28,000.00	-28,000.00	-28,000.00
110100 461890 00040 MISC-LIBR- E-RATE-BELL	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

110100 461890 14LB1 MISCELLANEOUS-LIBRARY	.00	.00	.00	.00
110100 483810 SALE OF PROP.OTHR THN C/A	-5,000.00	-2,000.00	-2,000.00	-2,000.00
110100 483830 REFUND OF PRIOR YEARS EXPEND	.00	.00	.00	.00
110100 483890 OTHER MISCELLANEOUS REVENUE	.00	.00	.00	.00
110100 483890 06SHR OTHER MISC. SHERIFF BA	.00	.00	.00	.00
110100 483891 TEMPORARY ACCT NUMBER TBA	.00	.00	.00	.00
110100 483891 EMSCK TEMP ACCT EMS TO HEALT	.00	.00	.00	.00
 TOTAL MISCELLANEOUS	 -253,714.00	 -214,134.00	 -230,484.00	 -230,484.00

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OTHER FINANCING SOURCES				

110110 483820 SALE OF CAPITAL ASSETS	-2,000.00	-2,000.00	-2,000.00	-2,000.00
110110 492910 PROCEEDS OF L/P AGREEMENTS	.00	.00	.00	.00
110110 498221 TRFS FROM S/R FD-CAP RSRV 21	.00	.00	.00	.00
110110 498223 TRFS FROM S/R FD-E911 FD 23	.00	.00	.00	.00
110110 498224 TRFS FROM S/R FD-SW FD 24	.00	.00	.00	.00
110110 498440 TRFS FROM C/P FUNDS	.00	.00	.00	.00
110110 498441 TRFS FROM C/P FUND-W&S FD 41	.00	.00	.00	.00
110110 498443 TRANSF FRM CAP PROJ FND 43	.00	.00	.00	.00
110110 498448 TRFS FROM C/P FUND-PUBL.BLDG	.00	.00	.00	.00
110110 498449 TRFS FRM C/P FD-ADM/LOTTERY	.00	.00	.00	.00
110110 499991 FUND BALANCE APPROPRIATED	.00	.00	.00	.00
TOTAL OTHER FINANCING SOURCES	-2,000.00	-2,000.00	-2,000.00	-2,000.00
TOTAL FOR DEPARTMENT	-69,068,359.00	-71,214,577.00	-72,939,354.00	-72,939,354.00
GENERAL				

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GOVERNING BODY				

114110 512600 SALARIES & WAGES-TEMP & PART	62,769.00	64,024.00	64,024.00	64,024.00
114110 514000 TRAVEL ALLOW-LOCAL	12,000.00	12,000.00	12,000.00	12,000.00
114110 514050 TECHNOLOGY ALLOWANCE	.00	6,000.00	6,000.00	6,000.00
114110 518100 SOCIAL SECURITY CONTRIB	5,720.00	6,275.00	6,275.00	6,275.00
114110 518300 HOSPITALIZATION INS CONTRIB	36,960.00	36,960.00	36,960.00	36,960.00
114110 518500 UNEMPLOYMENT COMP CONTRIB	628.00	640.00	640.00	640.00
114110 518600 WORKERS' COMP CONTRIB	251.00	256.00	256.00	256.00
114110 518900 OTHER FRINGE BENEFITS-LIFE I	180.00	180.00	180.00	180.00
114110 519100 PROF SERVICES-ACCTG	65,000.00	65,000.00	65,000.00	65,000.00
114110 519200 PROF SERVICES-LEGAL	.00	.00	.00	.00
114110 519900 PROF SERVICES-OTHER	.00	.00	.00	.00
114110 519907 PROF SRVS - VIDEO/BRDCAST	20,000.00	20,000.00	20,000.00	20,000.00
114110 526000 OFFICE SUPPLIES & MATERIALS	400.00	600.00	600.00	600.00
114110 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
114110 529900 MISCELLANEOUS SUPPLIES	1,000.00	800.00	800.00	800.00
114110 531100 TRAVEL	3,000.00	2,500.00	2,500.00	2,500.00
114110 531101 TRAVEL-LOCAL	.00	.00	.00	.00
114110 532000 COMMUNICATIONS	100.00	2,400.00	2,400.00	2,400.00
114110 535100 REPAIRS & MAINT-BLDG & GROUND	.00	.00	.00	.00
114110 535200 REPAIRS & MAINT-EQUIP	.00	.00	.00	.00
114110 537000 ADVERTISING	.00	.00	.00	.00

HAYWOOD COUNTY
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114110 539100 LEGAL ADVERTISING	2,500.00	2,500.00	2,500.00	2,500.00
114110 539500 TRAINING-EMPLOYEE EDUC EXP	150.00	1,200.00	1,200.00	1,200.00
114110 542001 SITE LICENSES - DATA PROC EQ	.00	.00	.00	.00
114110 545000 INSURANCE & BONDING	.00	.00	.00	.00
114110 545100 PROP & GEN LIAB INS	206,493.00	211,988.00	192,000.00	192,000.00
114110 545101 UMBRELLA LIABILITY INSURANCE	12,393.00	13,013.00	13,013.00	13,013.00
114110 545200 VEHICLE INS	.00	.00	.00	.00
114110 545300 FIDELITY INS	.00	.00	.00	.00
114110 545400 PROF LIABILITY INS	77,645.00	81,527.00	81,527.00	81,527.00
114110 545500 PROP.& GEN.INS.DEDUCTIBLE	25,000.00	30,000.00	30,000.00	30,000.00
114110 549100 DUES & SUBSCRIPTIONS	62,000.00	62,000.00	62,000.00	62,000.00
114110 549900 MISCELLANEOUS CHARGES	.00	.00	.00	.00
114110 549901 MISC CHARGES-BANK CHGS & FEE	.00	.00	.00	.00
114110 549923 MISC CHARGES-OSHA PENALTIES	.00	.00	.00	.00
114110 549928 MISC CHGS-NON-REF FUEL TAX	.00	.00	.00	.00
114110 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
114110 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114110 555000 C/O-OTHER EQUIPMENT	.00	.00	.00	.00
114110 557000 07LND C/O-LAND-PROPERTY PURC	.00	.00	.00	.00
114110 559010 C/O ART OBJECTS	.00	.00	.00	.00
114110 569900 OTHER CONTRACTS, GRANTS, ETC	9,000.00	15,000.00	15,000.00	15,000.00
TOTAL GOVERNING BODY	603,189.00	634,863.00	614,875.00	614,875.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

ADMINISTRATION				

114120 512100 SALARIES & WAGES-REGULAR	221,387.00	261,280.00	261,280.00	261,280.00
114120 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
114120 512600 SALARIES & WAGES-TEMP & PART	.00	.00	.00	.00
114120 512700 SALARIES & WAGES-LONGEVITY	6,069.00	7,342.00	7,342.00	7,342.00
114120 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
114120 514000 TRAVEL ALLOW-LOCAL	7,200.00	7,500.00	7,500.00	7,500.00
114120 518100 SOCIAL SECURITY CONTRIB	16,658.00	19,740.00	19,740.00	19,740.00
114120 518200 RETIREMENT CONTRIB	16,081.00	17,917.00	19,740.00	18,186.00
114120 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114120 518204 CO CONTRIB-401(K) SUPP RET I	2,275.00	2,686.00	2,686.00	2,686.00
114120 518300 HOSPITALIZATION INS CONTRIB	33,944.00	37,548.00	37,548.00	37,548.00
114120 518500 UNEMPLOYMENT COMP CONTRIB	632.00	714.00	714.00	714.00
114120 518600 WORKERS' COMP CONTRIB	886.00	1,045.00	1,045.00	1,045.00
114120 518900 OTHER FRINGE BENEFITS-LIFE I	108.00	122.00	122.00	122.00
114120 519100 PROF SERVICES-ACCTG	.00	.00	.00	.00
114120 519200 PROF SERVICES-LEGAL	.00	.00	.00	.00
114120 519900 PROF SERVICES-OTHER	.00	20,000.00	20,000.00	20,000.00
114120 519916 PROF SERVICES-GOV CHANNEL	23,000.00	23,000.00	23,000.00	23,000.00
114120 526000 OFFICE SUPPLIES & MATERIALS	2,000.00	1,650.00	1,650.00	1,650.00
114120 526000 VISTA OFFICE SUPPLIES & MATE	.00	.00	.00	.00
114120 526900 NON-EXPENDABLE OFFICE SUPPLI	150.00	3,150.00	100.00	100.00

HAYWOOD COUNTY
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114120 529100 DATA PROCESSING SUPPLIES	.00	.00	.00	.00
114120 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114120 529900 MISCELLANEOUS SUPPLIES	700.00	200.00	200.00	200.00
114120 531100 TRAVEL	2,500.00	3,500.00	2,750.00	2,750.00
114120 531101 TRAVEL-LOCAL	.00	.00	.00	.00
114120 532000 COMMUNICATIONS	4,500.00	7,100.00	7,100.00	8,100.00
114120 534000 PRINTING & BINDING	.00	.00	.00	.00
114120 535200 REPAIRS & MAINT-EQUIP	.00	.00	.00	.00
114120 535300 REPAIRS & MAINT-VEHICLES	.00	.00	.00	.00
114120 537000 ADVERTISING	.00	.00	.00	.00
114120 539100 LEGAL ADVERTISING	1,000.00	800.00	800.00	800.00
114120 539300 TEMPORARY HELP SERVICES	.00	.00	.00	.00
114120 539500 TRAINING-EMPLOYEE EDUC EXP	1,750.00	1,750.00	1,750.00	2,304.00
114120 541200 RENT OF BUILDING	.00	.00	.00	.00
114120 543900 RENT OF EQUIPMENT	4,500.00	4,500.00	4,500.00	4,500.00
114120 545000 INSURANCE & BONDING	.00	.00	.00	.00
114120 545100 PROP & GEN LIAB INS	.00	.00	.00	.00
114120 545200 VEHICLE INS	.00	.00	.00	.00
114120 545300 FIDELITY INS	.00	.00	.00	.00
114120 545400 PROF LIABILITY INS	.00	.00	.00	.00
114120 549100 DUES & SUBSCRIPTIONS	1,000.00	800.00	800.00	800.00
114120 549901 MISC CHARGES-BANK CHGS & FEE	.00	.00	.00	.00
114120 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

114120 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114120 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114120 555000 C/O-OTHER EQUIPMENT	.00	.00	.00	.00
114120 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00	.00
 TOTAL ADMINISTRATION	 346,340.00	 422,344.00	 420,367.00	 420,367.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

WELLNESS CLINIC				

114137 512100 SAL&WAG-PERM FT&PERM PT	97,692.00	99,679.00	99,679.00	99,679.00
114137 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
114137 512600 SALARIES & WAGES-TEMP & PART	18,000.00	22,000.00	22,000.00	22,000.00
114137 512700 SALARIES & WAGES-LONGEVITY	.00	.00	.00	.00
114137 518100 SOCIAL SECURITY CONTRIB	8,850.00	9,308.00	9,308.00	9,308.00
114137 518200 RETIREMENT CONTRIB	6,907.00	6,649.00	6,748.00	6,748.00
114137 518204 CO CONTRIB-401(K) SUPP RET I	977.00	997.00	997.00	997.00
114137 518300 HOSPITALIZATION INS CONTRIB	4,200.00	4,200.00	4,200.00	5,040.00
114137 518500 UNEMPLOYMENT COMP CONTRIB	527.00	567.00	567.00	567.00
114137 518600 WORKERS' COMP CONTRIB	568.00	594.00	594.00	594.00
114137 518900 OTHER FRINGE BENEFITS-LIFE I	108.00	108.00	108.00	108.00
114137 519300 PROF SERVICES-MEDICAL	12,000.00	12,000.00	12,000.00	11,900.00
114137 519900 PROF SERVICES-OTHER	.00	.00	.00	.00
114137 523800 PHARMACEUTICAL SUPPLIES	.00	.00	.00	.00
114137 523900 OTHER MEDICAL SUPPLIES	.00	.00	.00	.00
114137 523901 DISPOSABLE MEDICAL SUPPLIES	6,000.00	6,700.00	6,700.00	6,360.00
114137 526000 OFFICE SUPPLIES & MATERIALS	1,500.00	1,500.00	1,500.00	1,400.00
114137 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
114137 529100 DATA PROCESSING SUPPLIES	.00	2,300.00	2,300.00	2,300.00
114137 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114137 532000 COMMUNICATIONS	150.00	75.00	75.00	75.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
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114137 533100 ELECTRICITY	.00	.00	.00	.00
114137 539500 TRAINING-EMPLOYEE EDUC EXP	900.00	2,400.00	2,400.00	2,100.00
114137 541200 RENT OF BUILDING	.00	.00	.00	.00
114137 543900 RENT OF EQUIPMENT	800.00	800.00	800.00	800.00
114137 545400 PROF LIABILITY INS	9,900.00	10,395.00	10,395.00	10,395.00
114137 549100 DUES & SUBSCRIPTIONS	700.00	1,700.00	1,700.00	1,700.00
114137 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
114137 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114137 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114137 553000 C/O-MEDICAL EQUIP	.00	.00	.00	.00
114137 558002 C/O - OTHER BUILDING COSTS	.00	.00	.00	.00
 TOTAL WELLNESS CLINIC	 169,779.00	 181,972.00	 182,071.00	 182,071.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

TAX ASSESSMENTS				

114141 512100 SALARIES & WAGES-REGULAR	306,182.00	311,962.00	311,962.00	311,962.00
114141 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
114141 512600 SALARIES & WAGES-TEMP & PART	14,500.00	10,000.00	10,000.00	10,000.00
114141 512700 SALARIES & WAGES-LONGEVITY	5,650.00	6,345.00	6,345.00	6,345.00
114141 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
114141 517000 BOARD MEMBER EXPENSE	.00	.00	.00	.00
114141 518100 SOCIAL SECURITY CONTRIB	24,964.00	25,460.00	25,115.00	25,115.00
114141 518200 RETIREMENT CONTRIB	22,047.00	21,231.00	21,549.00	21,549.00
114141 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114141 518204 CO CONTRIB-401(K) SUPP RET I	3,118.00	3,183.00	3,183.00	3,183.00
114141 518300 HOSPITALIZATION INS CONTRIB	83,160.00	83,160.00	83,160.00	83,160.00
114141 518500 UNEMPLOYMENT COMP CONTRIB	1,890.00	2,035.00	1,990.00	1,990.00
114141 518600 WORKERS' COMP CONTRIB	5,242.00	5,337.00	5,319.00	5,319.00
114141 518900 OTHER FRINGE BENEFITS-LIFE I	324.00	324.00	324.00	324.00
114141 519200 PROF SERVICES-LEGAL	17,500.00	15,000.00	15,000.00	15,000.00
114141 519900 PROF SERVICES-OTHER	10,000.00	27,000.00	27,000.00	27,000.00
114141 525000 VEHICLE SUPPLIES & MATERIALS	650.00	650.00	650.00	650.00
114141 525002 FUEL/GAS/DIESEL	2,900.00	2,400.00	1,900.00	1,900.00
114141 526000 OFFICE SUPPLIES & MATERIALS	2,500.00	2,500.00	2,500.00	2,500.00
114141 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
114141 529100 DATA PROCESSING SUPPLIES	300.00	300.00	300.00	300.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114141 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114141 529900 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00
114141 529908 BOARD MEMBER EXPENSE	700.00	700.00	700.00	700.00
114141 531100 TRAVEL	4,800.00	5,640.00	5,640.00	5,640.00
114141 532000 COMMUNICATIONS	16,000.00	20,000.00	20,000.00	20,000.00
114141 534000 PRINTING & BINDING	19,000.00	20,750.00	20,750.00	20,750.00
114141 535200 REPAIRS & MAINT-EQUIP	950.00	950.00	950.00	950.00
114141 535300 REPAIRS & MAINT-VEHICLES	330.00	330.00	330.00	330.00
114141 537000 ADVERTISING	2,700.00	2,700.00	2,700.00	2,700.00
114141 539100 LEGAL ADVERTISING	100.00	100.00	100.00	100.00
114141 539500 TRAINING-EMPLOYEE EDUC EXP	2,250.00	2,140.00	2,140.00	2,140.00
114141 542000 RENTAL OF DP EQUIP	.00	.00	.00	.00
114141 542001 SITE LICENSES - DATA PROC EQ	.00	.00	.00	.00
114141 543900 RENT OF EQUIPMENT	5,000.00	3,500.00	3,500.00	3,500.00
114141 545200 VEHICLE INS	1,793.00	1,600.00	1,600.00	1,600.00
114141 549100 DUES & SUBSCRIPTIONS	480.00	480.00	480.00	480.00
114141 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
114141 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114141 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114141 572000 INTEREST	.00	.00	.00	.00
TOTAL TAX ASSESSMENTS	555,030.00	575,777.00	575,187.00	575,187.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

REVALUATION				

114145 512100 SALARIES & WAGES-REGULAR	167,659.00	170,457.00	170,457.00	170,457.00
114145 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
114145 512600 SALARIES & WAGES-TEMP & PART	.00	.00	.00	.00
114145 512700 SALARIES & WAGES-LONGEVITY	4,092.00	4,305.00	4,305.00	4,305.00
114145 517000 BOARD MEMBER EXPENSE	.00	.00	.00	.00
114145 518100 SOCIAL SECURITY CONTRIB	13,139.00	13,369.00	13,369.00	13,369.00
114145 518200 RETIREMENT CONTRIB	12,143.00	11,657.00	11,831.00	11,831.00
114145 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114145 518204 CO CONTRIB-401(K) SUPP RET I	1,718.00	1,748.00	1,748.00	1,748.00
114145 518300 HOSPITALIZATION INS CONTRIB	46,200.00	46,200.00	46,200.00	46,200.00
114145 518500 UNEMPLOYMENT COMP CONTRIB	1,050.00	1,050.00	1,050.00	1,050.00
114145 518600 WORKERS' COMP CONTRIB	3,232.00	3,295.00	3,295.00	3,295.00
114145 518900 OTHER FRINGE BENEFITS-LIFE I	180.00	180.00	180.00	180.00
114145 519200 PROF SERVICES-RETAINER	.00	.00	.00	.00
114145 519201 PROF SERVICES-LITIGATION	.00	.00	.00	.00
114145 519204 PROF SERVICES-OTHER ATTORNEY	.00	.00	.00	.00
114145 519900 PROF SERVICES-OTHER	6,000.00	34,500.00	34,500.00	34,500.00
114145 525000 VEHICLE SUPPLIES & MATERIALS	1,270.00	1,240.00	1,240.00	1,240.00
114145 525002 FUEL/GAS/DIESEL	3,000.00	3,000.00	2,000.00	2,000.00
114145 526000 OFFICE SUPPLIES & MATERIALS	1,500.00	1,500.00	1,500.00	1,500.00
114145 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

114145 529100 DATA PROCESSING SUPPLIES	.00	250.00	250.00	250.00
114145 529900 MISC DEPT'L SUPPLIES	.00	.00	.00	.00
114145 529908 BOARD MEMBER EXPENSE	.00	.00	.00	.00
114145 531100 TRAVEL	1,800.00	1,800.00	1,800.00	1,800.00
114145 532000 COMMUNICATIONS	2,500.00	3,100.00	3,100.00	3,100.00
114145 534000 PRINTING & BINDING	1,000.00	8,400.00	8,400.00	8,400.00
114145 535100 REPAIRS & MAINT-BLDG	.00	.00	.00	.00
114145 535200 REPAIRS & MAINT-EQUIP	.00	.00	.00	.00
114145 535300 REPAIRS & MAINT-VEHICLES	1,000.00	1,000.00	1,000.00	1,000.00
114145 538000 DATA PROCESSING SERVICES	.00	.00	.00	.00
114145 539100 LEGAL ADVERTISING	.00	.00	.00	.00
114145 539500 TRAINING-EMPLOYEE EDUC EXP	1,000.00	1,000.00	1,000.00	1,000.00
114145 542000 RENTAL OF DP EQUIP	.00	.00	.00	.00
114145 542001 SITE LICENSES - DATA PROC EQ	.00	.00	.00	.00
114145 543900 RENT OF EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00
114145 545200 VEHICLE INS	3,587.00	3,200.00	3,200.00	3,200.00
114145 549100 DUES & SUBSCRIPTIONS	900.00	1,000.00	1,000.00	1,000.00
114145 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
114145 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114145 552100 C/O-DATA PROCESSING-SOFTWARE	.00	60,000.00	60,000.00	60,000.00
114145 554000 C/O-MOTOR VEHICLES	.00	.00	.00	.00
114145 599100 CONTINGENCY	.00	.00	.00	.00
 TOTAL REVALUATION	 274,970.00	 374,251.00	 373,425.00	 373,425.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

LEGAL				

114150 512100 SALARIES & WAGES-REGULAR	.00	15,000.00	100,000.00	100,000.00
114150 512600 SALARIES & WAGES-TEMP & PART	45,479.00	45,479.00	.00	.00
114150 518100 SOCIAL SECURITY CONTRIB	3,479.00	3,475.00	7,650.00	7,650.00
114150 518200 RETIREMENT CONTRIB	.00	.00	6,770.00	6,770.00
114150 518204 CO CONTRIB-401(K) SUPP RET I	.00	.00	1,000.00	1,000.00
114150 518500 UNEMPLOYMENT COMP CONTRIB	.00	.00	105.00	105.00
114150 518600 WORKERS' COMP CONTRIB	182.00	182.00	400.00	400.00
114150 519200 PROF SERVICES-RETAINER	.00	.00	.00	.00
114150 519201 PROF SERVICES-LITIGATION	15,000.00	15,000.00	5,000.00	5,000.00
114150 519202 PROF SERVICES-BOND PROCEEDIN	.00	.00	.00	.00
114150 519203 PROF SERVICES-ARBITRATION	.00	.00	.00	.00
114150 519204 PROF SERVICES-OTHER ATTORNEY	40,000.00	95,000.00	50,000.00	50,000.00
114150 519205 PROF SERVICES -OTHER	.00	.00	.00	.00
114150 519210 PROF SRVS-LIT-COURTHOUSE CON	.00	.00	.00	.00
114150 526000 OFFICE SUPPLIES & MATERIALS	.00	200.00	100.00	100.00
114150 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
114150 531100 TRAVEL	.00	.00	.00	.00
114150 532000 COMMUNICATIONS	.00	.00	.00	.00
114150 534000 PRINTING & BINDING	.00	.00	.00	.00
114150 539500 TRAINING-EMPLOYEE EDUC EXP	.00	200.00	200.00	200.00
114150 549100 DUES & SUBSCRIPTIONS	.00	200.00	200.00	200.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

114150 549900 MISCELLANEOUS CHARGES	600.00	600.00	600.00	600.00
TOTAL LEGAL	104,740.00	175,336.00	172,025.00	172,025.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

COURT FACILITIES				

114160 517100 JURY COMM EXP	.00	.00	.00	.00
114160 519900 PROF SERVICES-OTHER	.00	.00	.00	.00
114160 519904 PROF SERVICES-OTHER-LAW LIBR	.00	.00	.00	.00
114160 521100 JANITORIAL SUPPLIES	.00	.00	.00	.00
114160 521101 JANITORIAL EQUIPMENT	.00	.00	.00	.00
114160 521300 UNIFORMS	.00	.00	.00	.00
114160 526000 OFFICE SUPPLIES & MATERIALS	.00	.00	.00	.00
114160 526001 OFFICE SUPLS & MATRLS-MAG	.00	.00	.00	.00
114160 526002 OFFICE SUPLS & MATLS-CLERK	.00	.00	.00	.00
114160 526003 OFFICE SUPLS & MATLS-DIST AT	.00	.00	.00	.00
114160 526004 OFFICE SUPLS & MATRLS-DIST C	.00	.00	.00	.00
114160 526005 OFFICE SUPLS & MATLS-JUV SVC	.00	.00	.00	.00
114160 526007 OFFICE SUPLS & MTLs-DAYCO UN	.00	.00	.00	.00
114160 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
114160 532002 COMMUNICATIONS-LAW LIBRARY	.00	.00	.00	.00
114160 532003 COMMUNICATIONS - MAGISTRATE	.00	.00	.00	.00
114160 533000 UTILITIES	.00	.00	.00	.00
114160 535100 REPAIRS & MAINT-BLDG	.00	.00	.00	.00
114160 535102 REPAIRS & MAINT-BLDG-CLERK	.00	.00	.00	.00
114160 535107 REPAIRS & MAINT-BLDG-UNION H	.00	.00	.00	.00
114160 535200 REPAIRS & MAINT-EQUIP	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114160 539500 TRAINING-EMPLOYEE EDUC EXP	.00	.00	.00	.00
114160 541200 RENT OF BUILDING	.00	.00	.00	.00
114160 549101 DUES & SUBSCRIPTION-LAW LIBR	.00	.00	.00	.00
114160 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
114160 551001 C/O-OFC FURN & EQUIP-MAGISTR	.00	.00	.00	.00
114160 551002 C/O-OFFICE FURN & EQUIP-CLER	.00	.00	.00	.00
114160 551003 C/O-OFC FURN & EQUIP-DIST AT	.00	.00	.00	.00
114160 551004 C/O-OFC FURN & EQUIP-DIST CR	.00	.00	.00	.00
114160 551005 C/O-OFC FURN & EQUIP-JUV SVC	.00	.00	.00	.00
114160 551006 C/O-OFC FURN & EQUIP-SUPR CR	.00	.00	.00	.00
114160 552003 C/O-DATA PROC EQUIP-DIST ATT	.00	.00	.00	.00
114160 552004 C/O-DATA PROC EQUIP-DIST CRT	.00	.00	.00	.00
114160 552006 C/O-DATA PROC EQUIP-SUPR CRT	.00	.00	.00	.00
114160 555000 C/O-OTHER EQUIPMENT	.00	.00	.00	.00
114160 556001 C/O-BOOKS-LAW LIBRARY	.00	.00	.00	.00
114160 558000 C/O-BLDGS, STRUCTURES & IMPV	.00	.00	.00	.00
114160 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00	.00
114160 599100 CONTINGENCY	.00	.00	.00	.00
TOTAL COURT FACILITIES	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

ELECTIONS				

114170 512100 SALARIES & WAGES-REGULAR	172,041.00	178,177.00	174,795.00	174,795.00
114170 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
114170 512600 SALARIES & WAGES-TEMP & PART	75,000.00	125,200.00	80,000.00	80,000.00
114170 512601 SAL & WAGES-TEMP& PT-ELEC BR	.00	.00	8,190.00	8,190.00
114170 512700 SALARIES & WAGES-LONGEVITY	4,370.00	4,518.00	4,440.00	4,440.00
114170 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
114170 517000 BOARD MEMBER EXPENSE	.00	8,190.00	.00	.00
114170 518100 SOCIAL SECURITY CONTRIB	16,504.00	17,559.00	17,730.00	17,730.00
114170 518200 RETIREMENT CONTRIB	12,472.00	12,186.00	12,134.00	12,134.00
114170 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114170 518204 CO CONTRIB-401(K) SUPP RET I	1,764.00	1,827.00	1,792.00	1,792.00
114170 518300 HOSPITALIZATION INS CONTRIB	36,960.00	36,960.00	36,960.00	36,960.00
114170 518500 UNEMPLOYMENT COMP CONTRIB	1,590.00	2,174.00	1,722.00	1,722.00
114170 518600 WORKERS' COMP CONTRIB	989.00	1,247.00	1,052.00	1,052.00
114170 518900 OTHER FRINGE BENEFITS-LIFE I	144.00	144.00	144.00	144.00
114170 519200 PROF SERVICES-LEGAL	1,000.00	2,000.00	.00	.00
114170 519900 PROF SERVICES-OTHER	.00	.00	.00	.00
114170 519905 PROF SERVICES-OTHER-ELECTION	24,634.00	59,725.00	39,725.00	39,725.00
114170 526000 OFFICE SUPPLIES & MATERIALS	17,000.00	35,000.00	18,000.00	18,000.00
114170 526900 NON-EXPENDABLE OFFICE SUPPLI	4,500.00	4,500.00	2,500.00	2,500.00
114170 526900 06PWG NON-EXPEND SUPPLIES-PU	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114170 526900 8HAVA NON-EXPEND. ELECTION S	.00	.00	.00	.00
114170 526903 NON-EXPENDABLE VOTING SUPPLI	1,500.00	3,500.00	3,000.00	3,000.00
114170 529100 DATA PROCESSING SUPPLIES	500.00	3,500.00	2,500.00	2,500.00
114170 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114170 529900 MISCELLANEOUS SUPPLIES	.00	400.00	400.00	400.00
114170 529908 BOARD MEMBER EXPENSE	.00	.00	.00	.00
114170 529911 MISCELLANEOUS-ELECTION WORKE	.00	.00	.00	.00
114170 531100 TRAVEL	7,500.00	8,500.00	8,500.00	8,500.00
114170 532000 COMMUNICATIONS	12,000.00	18,500.00	18,500.00	18,500.00
114170 532000 05MNT COMMUN-MAINT GRANT	.00	.00	.00	.00
114170 533000 UTILITIES	.00	.00	.00	.00
114170 533100 ELECTRICITY	.00	.00	.00	.00
114170 535200 REPAIRS & MAINT-EQUIP	.00	3,000.00	2,000.00	2,000.00
114170 535201 MAINTENANCE CONTRACTS	43,753.00	45,953.00	45,953.00	45,953.00
114170 536000 FREIGHT, EXPRESS, DELIVERIES	150.00	300.00	300.00	300.00
114170 537000 ADVERTISING	.00	.00	.00	.00
114170 538000 DATA PROCESSING SERVICES	.00	.00	.00	.00
114170 538100 DATA PROC SVC-PROGRAMMING	.00	.00	.00	.00
114170 539100 LEGAL ADVERTISING	3,000.00	3,500.00	3,500.00	3,500.00
114170 539500 TRAINING-EMPLOYEE EDUC EXP	3,000.00	3,000.00	3,000.00	3,000.00
114170 539900 OTHER SERVICES	.00	700.00	.00	.00
114170 539900 8HAVA OTHER SERVICES	.00	.00	.00	.00
114170 541200 RENT OF BUILDING	500.00	1,000.00	1,000.00	1,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
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114200 526000 OFFICE SUPPLIES & MATERIALS	1,000.00	1,000.00	1,000.00	1,000.00
114200 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
114200 529100 DATA PROCESSING SUPPLIES	8,000.00	28,574.00	28,574.00	28,574.00
114200 529200 DATA PROCESSING-SOFTWARE	10,000.00	25,174.00	25,174.00	25,174.00
114200 529900 MISCELLANEOUS SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00
114200 531100 TRAVEL	5,400.00	9,224.00	6,400.00	6,400.00
114200 532000 COMMUNICATIONS	14,000.00	16,978.00	16,978.00	16,978.00
114200 532010 COMMUNIC.-EE CELL PHONE	2,000.00	2,880.00	2,080.00	2,080.00
114200 535200 REPAIRS & MAINT-EQUIP	7,000.00	8,000.00	8,000.00	8,000.00
114200 535201 MAINTENANCE CONTRACTS	185,491.00	196,708.00	196,708.00	196,708.00
114200 535300 REPAIRS & MAINT-VEHICLES	700.00	700.00	700.00	700.00
114200 538000 DATA PROCESSING SERVICES	.00	.00	.00	.00
114200 539500 TRAINING-EMPLOYEE EDUC EXP	7,000.00	18,865.00	16,065.00	16,065.00
114200 542000 RENTAL OF DP EQUIP	34,948.00	35,324.00	35,324.00	35,324.00
114200 542001 SITE LICENSES - DATA PROC EQ	25,487.00	25,487.00	17,104.00	17,104.00
114200 543900 RENT OF EQUIPMENT	.00	700.00	700.00	700.00
114200 545200 VEHICLE INS	2,009.00	1,973.00	1,973.00	1,973.00
114200 549100 DUES & SUBSCRIPTIONS	1,353.00	1,210.00	1,210.00	1,210.00
114200 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
114200 552000 C/O-DATA PROC EQUIP	8,000.00	28,640.00	28,000.00	28,000.00
114200 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
 TOTAL INFORMATION TECHNOLOGY	 715,450.00	 922,618.00	 859,135.00	 859,135.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

CENTRAL GARAGE				

114250 512100 SALARIES & WAGES-REGULAR	70,431.00	71,840.00	71,840.00	71,840.00
114250 512100 42501 SALARIES & WAGES-REGUL	.00	.00	.00	.00
114250 512700 SALARIES & WAGES-LONGEVITY	1,437.00	1,466.00	1,466.00	1,466.00
114250 512700 42501 SALARIES & WAGES-LONGE	.00	.00	.00	.00
114250 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
114250 513000 42501 COST OF LIVING ADJUSTM	.00	.00	.00	.00
114250 518100 SOCIAL SECURITY CONTRIB	5,498.00	5,608.00	5,608.00	5,608.00
114250 518100 42501 SOCIAL SECURITY CONTRI	.00	.00	.00	.00
114250 518200 RETIREMENT CONTRIB	5,081.00	4,889.00	4,963.00	4,963.00
114250 518200 42501 RETIREMENT CONTRIB	.00	.00	.00	.00
114250 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114250 518204 CO CONTRIB-401(K) SUPP RET I	719.00	733.00	733.00	733.00
114250 518204 42501 CO CONTRIB-401(K) SUPP	.00	.00	.00	.00
114250 518300 HOSPITALIZATION INS CONTRIB	18,480.00	18,480.00	18,480.00	18,480.00
114250 518300 42501 HOSPITALIZATION INS CO	.00	.00	.00	.00
114250 518500 UNEMPLOYMENT COMP CONTRIB	420.00	420.00	420.00	420.00
114250 518500 42501 UNEMPLOYMENT COMP CONT	.00	.00	.00	.00
114250 518600 WORKERS' COMP CONTRIB	2,979.00	3,039.00	3,039.00	3,039.00
114250 518600 42501 WORKERS' COMP CONTRIB	.00	.00	.00	.00
114250 518900 OTHER FRINGE BENEFITS-LIFE I	72.00	72.00	72.00	72.00
114250 518900 42501 OTHER FRINGE BENEFITS-	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114250 519900 PROF SERVICES-OTHER	.00	.00	.00	.00
114250 521100 JANITORIAL SUPPLIES	275.00	275.00	275.00	275.00
114250 521300 UNIFORMS	2,000.00	2,000.00	2,000.00	2,000.00
114250 525000 VEHICLE SUPPLIES & MATERIALS	.00	.00	.00	.00
114250 525000 42501 VEHICLE SUPPLIES & MAT	.00	.00	.00	.00
114250 525002 FUEL/GAS/DIESEL	3,000.00	3,000.00	2,000.00	2,000.00
114250 526000 OFFICE SUPPLIES & MATERIALS	200.00	200.00	200.00	200.00
114250 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
114250 526901 NON-EXPENDABLE DEPT. SUPPLIE	.00	.00	.00	.00
114250 529900 MISCELLANEOUS SUPPLIES	1,500.00	1,500.00	1,500.00	1,500.00
114250 529906 MISCELLANEOUS SUPPLIES-TOOLS	3,000.00	3,000.00	3,000.00	3,000.00
114250 531100 TRAVEL	.00	.00	.00	.00
114250 532000 COMMUNICATIONS	2,640.00	2,640.00	2,640.00	2,640.00
114250 533000 UTILITIES	.00	.00	.00	.00
114250 535200 REPAIRS & MAINT-EQUIP	875.00	1,875.00	1,875.00	1,875.00
114250 535300 REPAIRS & MAINT-VEHICLES	1,000.00	1,000.00	1,000.00	1,000.00
114250 535300 42501 REPAIRS & MAINT-VEHICL	15,000.00	15,000.00	15,000.00	15,000.00
114250 539100 LEGAL ADVERTISING	.00	.00	.00	.00
114250 539500 TRAINING-EMPLOYEE EDUC EXP	200.00	200.00	200.00	200.00
114250 543900 RENT OF EQUIPMENT	.00	.00	.00	.00
114250 545200 VEHICLE INS	1,793.00	2,400.00	2,400.00	2,400.00
114250 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114250 554000 C/O-MOTOR VEHICLES	.00	28,331.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114250 555000 C/O-OTHER EQUIPMENT	.00	11,000.00	11,000.00	11,000.00
114250 559000 C/O-OTHER STRUCTURES, IMPRVM	.00	.00	.00	.00
114250 595101 PURCHASES FOR GARAGE INVENTO	107,000.00	110,000.00	110,000.00	110,000.00
114250 595601 ISSUES FROM GARAGE INVENTORY	-104,000.00	-105,000.00	-105,000.00	-105,000.00
TOTAL CENTRAL GARAGE	139,600.00	183,968.00	154,711.00	154,711.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

FACILITIES & MAINTENANCE				

114260 512100 42626 SAL & WAGES-REG-MNTC	565,447.00	575,163.00	581,377.00	581,377.00
114260 512200 42626 SAL & WAGES-OVERTIME	5,000.00	5,000.00	5,000.00	5,000.00
114260 512600 42626 SAL & WAGES-T&PT-MNTC	.00	.00	.00	.00
114260 512700 42626 SAL & WAGES-LONG-MNTC	8,887.00	8,810.00	8,837.00	8,837.00
114260 513000 42626 COLA-MNTC	.00	.00	.00	.00
114260 515000 CLOTHING ALLOWANCE	.00	.00	.00	.00
114260 515000 42626 CLOTHING ALLOWANCE	10,000.00	11,500.00	11,500.00	11,500.00
114260 518100 42626 SOC SEC CONT-MTNC	45,084.00	45,936.00	46,414.00	46,414.00
114260 518200 42626 RET CONT-MNTC	40,959.00	39,285.00	40,296.00	40,296.00
114260 518202 42626 ST 401(K) SUPP RET INC	.00	.00	.00	.00
114260 518204 42626 CO-401K SUPP RET-MNTC	5,793.00	5,890.00	5,952.00	5,952.00
114260 518300 42626 HOSP INS CONT-MNTC	194,040.00	194,040.00	194,040.00	194,040.00
114260 518500 42626 UNEMP COMP CONT-MNTC	4,620.00	4,620.00	4,620.00	4,620.00
114260 518600 42626 WORKERS' COMP CONT-MNT	22,128.00	22,764.00	23,022.00	23,022.00
114260 518900 42626 LIFE INS-MNTC	792.00	792.00	792.00	792.00
114260 519400 PROF SERVICES-ENGR	.00	.00	.00	.00
114260 519900 PROF SVC-OTHER	.00	10,000.00	.00	.00
114260 519900 42604 PROF SERVICES-OLD DSS	.00	.00	.00	.00
114260 519900 54001 PROF SERVICES-OTHER-CO	.00	.00	.00	.00
114260 519906 15ASP PROF SERVICES-ARCH & E	.00	.00	.00	.00
114260 519906 15EMS PROF SERVICES-ARCH & E	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114260 519906 42636 PROF SERVICES-ARCH & E	.00	.00	.00	.00
114260 521100 42601 JAN SUPP-CH	9,800.00	10,290.00	10,290.00	10,290.00
114260 521100 42602 JAN SUPP-A2	700.00	735.00	735.00	735.00
114260 521100 42603 JAN SUPP-A3	.00	.00	.00	.00
114260 521100 42604 JAN SUPP-DSS	.00	.00	.00	.00
114260 521100 42605 JAN SUPP-WL	3,500.00	3,675.00	3,675.00	3,675.00
114260 521100 42606 JAN SUPP-CANTON LIBRAR	750.00	787.50	787.50	787.50
114260 521100 42608 JAN SUPP-DA	.00	.00	.00	.00
114260 521100 42609 JAN SUPP-FISK	.00	.00	.00	.00
114260 521100 42610 JAN SUPP-HEAL	.00	.00	.00	.00
114260 521100 42612 JAN SUPP-ECON	.00	.00	.00	.00
114260 521100 42627 JAN SUPP-AGRI	2,200.00	2,310.00	2,310.00	2,310.00
114260 521100 42629 JAN SUPPL DAYCO UNION	.00	.00	.00	.00
114260 521100 42630 JAN SUPPL DENTAL CLINI	.00	.00	.00	.00
114260 521100 42631 JANIT. SUPPL.- PARKING	150.00	157.50	157.50	157.50
114260 521100 42632 JANIT. SUPPLIES-JUSTIC	8,700.00	10,920.00	10,920.00	10,920.00
114260 521100 42633 JANITORIAL SUPPL-LEC/D	3,000.00	3,150.00	3,150.00	3,150.00
114260 521100 42634 JAN SUPP-MARC	1,000.00	1,050.00	1,050.00	1,050.00
114260 521100 42635 JANITORIAL SUPP. PLAZA	.00	.00	.00	.00
114260 521100 42636 JANITORIAL SUPPLIES	1,400.00	1,470.00	1,470.00	1,470.00
114260 521100 42638 JANITORIAL SUPPLIES	800.00	840.00	840.00	840.00
114260 521100 42641 JANITORIAL SUPPLIES	11,500.00	12,075.00	12,075.00	12,075.00
114260 521100 43101 JAN SUPPL - SHERIFF	.00	.00	.00	.00

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911 COMM CENTER/ADDRESSING				

114311 512100 SALARIES & WAGES-REGULAR	473,295.00	558,291.00	492,452.00	492,452.00
114311 512200 SALARIES & WAGES-OVERTIME	63,691.00	76,204.00	66,401.00	66,401.00
114311 512600 SALARIES & WAGES-TEMP & PART	30,000.00	30,000.00	25,000.00	25,000.00
114311 512700 SALARIES & WAGES-LONGEVITY	8,853.00	10,214.00	9,877.00	9,877.00
114311 513000 COST OF LIVING ADJUSTMENT	-2,000.00	.00	.00	.00
114311 515000 CLOTHING ALLOWANCE	4,500.00	4,500.00	4,500.00	4,500.00
114311 518100 SOCIAL SECURITY CONTRIB	44,396.00	51,959.00	45,765.00	45,765.00
114311 518200 RETIREMENT CONTRIB	38,591.00	43,002.00	38,503.00	38,503.00
114311 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114311 518204 CO CONTRIB-401(K) SUPP RET I	5,248.00	6,223.00	5,468.00	5,468.00
114311 518300 HOSPITALIZATION INS CONTRIB	138,600.00	157,080.00	138,600.00	138,600.00
114311 518500 UNEMPLOYMENT COMP CONTRIB	3,450.00	3,870.00	3,400.00	3,400.00
114311 518600 WORKERS' COMP CONTRIB	2,013.00	2,353.00	2,070.00	2,070.00
114311 518900 OTHER FRINGE BENEFITS-LIFE I	540.00	612.00	540.00	540.00
114311 519200 PROF SERVICES-LEGAL	.00	.00	.00	.00
114311 519300 PROF SERVICES-MEDICAL	.00	.00	.00	.00
114311 519900 PROF SERVICES-OTHER	.00	.00	.00	.00
114311 521300 UNIFORMS	.00	4,500.00	4,500.00	4,500.00
114311 523100 SPECIAL PROGRAM MATERIALS	.00	.00	.00	.00
114311 525000 VEHICLE SUPPLIES & MATERIALS	.00	.00	.00	.00
114311 525002 FUEL/GAS/DIESEL	250.00	500.00	250.00	250.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114311 526000 OFFICE SUPPLIES & MATERIALS	2,300.00	2,000.00	2,000.00	2,000.00
114311 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
114311 527001 PURCHASES FOR RESALE-VENDING	.00	.00	.00	.00
114311 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114311 529900 MISCELLANEOUS SUPPLIES	500.00	1,000.00	1,000.00	1,000.00
114311 531100 TRAVEL	1,500.00	.00	.00	.00
114311 532000 COMMUNICATIONS	42,000.00	35,000.00	35,000.00	35,000.00
114311 532000 911IP COMMUNICATIONS	.00	.00	.00	.00
114311 532010 COMMUNIC.-EE CELL PHONE	480.00	.00	.00	.00
114311 533000 UTILITIES	.00	.00	.00	.00
114311 534000 PRINTING & BINDING	.00	.00	.00	.00
114311 535100 REPAIRS & MAINT-BLDG	.00	.00	.00	.00
114311 535200 REPAIRS & MAINT-EQUIP	8,000.00	10,000.00	5,000.00	5,000.00
114311 535201 MAINTENANCE CONTRACTS	26,000.00	26,000.00	26,000.00	26,000.00
114311 535300 REPAIRS & MAINT-VEHICLES	175.00	.00	.00	.00
114311 536000 FREIGHT, EXPRESS, DELIVERIES	.00	.00	.00	.00
114311 539500 TRAINING-EMPLOYEE EDUC EXP	1,000.00	2,500.00	2,500.00	2,500.00
114311 541100 RENT OF LAND	6,000.00	6,000.00	6,000.00	6,000.00
114311 541200 RENT OF BUILDING	.00	.00	.00	.00
114311 543900 RENT OF EQUIPMENT	1,000.00	3,500.00	3,500.00	3,500.00
114311 545200 VEHICLE INS	897.00	.00	.00	.00
114311 549100 DUES & SUBSCRIPTIONS	1,000.00	1,000.00	1,000.00	1,000.00
114311 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00

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114311 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114311 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114311 555000 C/O-OTHER EQUIPMENT	1,500.00	.00	.00	.00
114311 558000 C/O-BLDGS, STRUCTURES & IMPV	.00	.00	.00	.00
114311 559000 C/O-OTHER STRUCTURES, IMPRVM	.00	.00	.00	.00
 TOTAL 911 COMM CENTER/ADDRESSING	 903,779.00	 1,036,308.00	 919,326.00	 919,326.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

SHERIFF-SRO OFFICERS				

114315 512100 09003 SAL & WAG-PERM FT & PE	61,001.00	67,755.00	67,755.00	67,755.00
114315 512100 99002 SAL & WAGES-REGULAR	116,649.00	113,097.00	113,097.00	113,097.00
114315 512105 09003 HAZARD DUTY PAY	1,712.00	.00	.00	.00
114315 512105 99002 HAZARD DUTY PAY	3,274.00	.00	.00	.00
114315 512200 09003 SAL & WA-OVERTIME	.00	.00	.00	.00
114315 512200 99002 SAL & WAGES-OVERTIME	.00	.00	.00	.00
114315 512600 09003 SAL & WAGES-TEMP & PAR	.00	.00	.00	.00
114315 512600 99002 SAL& WAGES-TEMP & PART	.00	.00	.00	.00
114315 512700 09003 SALARIES & WAGES-LONGE	.00	.00	.00	.00
114315 512700 99002 SALARIES & WAGES-LONGE	2,984.00	1,281.00	1,281.00	1,281.00
114315 518100 09003 SOCIAL SECURITY CONTRI	4,798.00	5,183.00	5,183.00	5,183.00
114315 518100 99002 SOCIAL SECURITY CONTRI	9,402.00	8,750.00	8,750.00	8,750.00
114315 518200 09003 RETIREMENT CONTRIB	4,647.00	4,845.00	4,845.00	4,845.00
114315 518200 99002 RETIREMENT CONTRIB	9,107.00	8,178.00	8,178.00	8,178.00
114315 518202 09003 ST 401(K) SUPP RET INC	3,136.00	3,388.00	3,388.00	3,388.00
114315 518202 99002 ST 401(K) SUPP RET INC	6,143.00	5,718.00	5,718.00	5,718.00
114315 518300 09003 HOSPITALIZATION INS CO	18,480.00	18,480.00	18,480.00	18,480.00
114315 518300 99002 HOSPITALIZATION INS CO	27,720.00	27,720.00	27,720.00	27,720.00
114315 518500 99002 UNEMPLOYMENT COMP CONT	1,050.00	1,050.00	1,050.00	1,050.00
114315 518600 09003 WORKERS' COMP CONTRIB	2,074.00	2,304.00	2,304.00	2,304.00
114315 518600 99002 WORKERS' COMP CONTRIB	3,966.00	3,845.00	3,845.00	3,845.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
114320 529904 MISC SUPLS-AMMUNITION	.00	.00	.00	.00
114320 531100 TRAVEL	1,650.00	1,650.00	1,650.00	1,650.00
114320 532000 COMMUNICATIONS	6,500.00	9,000.00	9,000.00	9,000.00
114320 535100 REPAIRS & MAINT-BLDG	1,250.00	1,250.00	1,250.00	1,250.00
114320 535200 REPAIRS & MAINT-EQUIP	10,000.00	10,000.00	8,000.00	7,240.00
114320 535201 MAINTENANCE CONTRACTS	32,531.00	12,500.00	12,500.00	12,500.00
114320 535300 REPAIRS & MAINT-VEHICLES	6,500.00	6,500.00	5,000.00	5,000.00
114320 539100 LEGAL ADVERTISING	.00	.00	.00	.00
114320 539200 LAUNDRY & DRYCLEANING	.00	.00	.00	.00
114320 539500 TRAINING-EMPLOYEE EDUC EXP	5,000.00	5,000.00	3,500.00	3,500.00
114320 541200 RENT OF BUILDING	.00	.00	.00	.00
114320 543900 RENT OF EQUIPMENT	1,800.00	1,800.00	1,800.00	1,800.00
114320 545200 VEHICLE INS	8,536.00	8,536.00	7,500.00	7,500.00
114320 549100 DUES & SUBSCRIPTIONS	100.00	100.00	100.00	100.00
114320 549300 DEPOSIT(OVER)/SHORT	.00	.00	.00	.00
114320 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
114320 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114320 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114320 554000 C/O-MOTOR VEHICLES	.00	24,276.00	24,276.00	24,276.00
114320 555000 C/O-OTHER EQUIPMENT	7,000.00	24,595.00	24,595.00	24,595.00
114320 559000 C/O-OTHER STRUCTURES, IMPRVM	.00	.00	.00	.00
TOTAL DETENTION CENTER	2,394,050.00	2,935,612.00	2,741,620.00	2,741,620.00

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COURT FACILITIES				

114330 517100 JURY COMM EXP	3,000.00	3,000.00	3,000.00	3,000.00
114330 519900 PROF SERVICES-OTHER	250.00	250.00	250.00	250.00
114330 519904 PROF SERVICES-OTHER-LAW LIBR	.00	.00	.00	.00
114330 526000 OFFICE SUPPLIES & MATERIALS	6,400.00	6,400.00	6,400.00	6,400.00
114330 526001 OFFICE SUPLS & MATRLS-MAG	150.00	150.00	150.00	150.00
114330 526002 OFFICE SUPLS & MATLS-CLERK	250.00	250.00	250.00	250.00
114330 526004 OFFICE SUPLS & MATRL-DIST CR	250.00	250.00	250.00	250.00
114330 526900 NON-EXPENDABLE OFFICE SUPPLI	1,500.00	1,500.00	1,000.00	1,000.00
114330 533000 UTILITIES	85,950.00	85,950.00	85,950.00	85,950.00
114330 535100 REPAIRS & MAINT-BLDG & GROUN	2,250.00	2,250.00	2,250.00	2,250.00
 TOTAL COURT FACILITIES	 100,000.00	 100,000.00	 99,500.00	 99,500.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

NC FOREST SERVICE				

114341 523108 SPEC PGM MATERIAL-NCFS	.00	.00	.00	.00
114341 539902 OTHER SVC-NC DIV OF FOREST R	96,425.00	111,754.00	99,754.00	99,754.00
114341 555002 C/O-OTHER EQUIP-NCFS	.00	.00	.00	.00
TOTAL NC FOREST SERVICE	96,425.00	111,754.00	99,754.00	99,754.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

INSPECTIONS				

114350 512100 SALARIES & WAGES-REGULAR	253,273.00	256,996.00	271,544.00	271,544.00
114350 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
114350 512600 SALARIES & WAGES-TEMP & PART	17,019.00	17,019.00	17,019.00	17,019.00
114350 512700 SALARIES & WAGES-LONGEVITY	6,339.00	6,654.00	7,072.00	7,072.00
114350 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
114350 518100 SOCIAL SECURITY CONTRIB	21,162.00	21,471.00	22,616.00	22,616.00
114350 518200 RETIREMENT CONTRIB	18,355.00	17,585.00	18,862.00	18,862.00
114350 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114350 518204 CO CONTRIB-401(K) SUPP RET I	2,596.00	2,636.00	2,786.00	2,786.00
114350 518300 HOSPITALIZATION INS CONTRIB	55,440.00	55,440.00	55,440.00	55,440.00
114350 518500 UNEMPLOYMENT COMP CONTRIB	1,260.00	1,430.00	1,430.00	1,430.00
114350 518600 WORKERS' COMP CONTRIB	8,285.00	8,402.00	8,884.00	8,884.00
114350 518900 OTHER FRINGE BENEFITS-LIFE I	216.00	216.00	288.00	288.00
114350 519200 PROF SERVICES-LEGAL	.00	.00	.00	.00
114350 519900 PROF SERVICES-OTHER	.00	.00	.00	.00
114350 521300 UNIFORMS	1,000.00	1,200.00	1,200.00	1,200.00
114350 525000 VEHICLE SUPPLIES & MATERIALS	.00	.00	.00	.00
114350 525002 FUEL/GAS/DIESEL	13,000.00	13,000.00	11,000.00	11,000.00
114350 526000 OFFICE SUPPLIES & MATERIALS	4,500.00	6,200.00	4,500.00	4,500.00
114350 526900 NON-EXPENDABLE OFFICE SUPPLI	4,600.00	2,600.00	1,500.00	1,500.00
114350 527002 PURCHASES FOR RESALE	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

114350 529100 DATA PROCESSING SUPPLIES	.00	.00	.00	.00
114350 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114350 529900 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00
114350 531100 TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00
114350 532000 COMMUNICATIONS	5,500.00	6,300.00	6,300.00	6,300.00
114350 532010 COMMUNIC.-EE CELL PHONE	480.00	480.00	480.00	480.00
114350 534000 PRINTING & BINDING	300.00	300.00	300.00	300.00
114350 535200 REPAIRS & MAINT-EQUIP	300.00	300.00	200.00	200.00
114350 535300 REPAIRS & MAINT-VEHICLES	4,000.00	4,000.00	4,000.00	4,000.00
114350 537000 ADVERTISING	.00	.00	.00	.00
114350 539500 TRAINING-EMPLOYEE EDUC EXP	2,200.00	2,500.00	2,000.00	2,000.00
114350 542000 RENTAL OF DP EQUIP	.00	.00	.00	.00
114350 543900 RENT OF EQUIPMENT	1,600.00	1,600.00	1,600.00	1,600.00
114350 545200 VEHICLE INS	6,277.00	5,600.00	5,600.00	5,600.00
114350 549100 DUES & SUBSCRIPTIONS	900.00	900.00	900.00	900.00
114350 549300 DEPOSIT OVER/UNDER	.00	.00	.00	.00
114350 549901 MISC CHARGES-BANK CHGS & FEE	2,400.00	2,500.00	2,500.00	2,500.00
114350 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
114350 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114350 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
114350 554000 C/O-MOTOR VEHICLES	.00	.00	.00	.00
114350 555000 C/O-OTHER EQUIPMENT	.00	2,550.00	2,550.00	2,550.00
114350 556000 C/O-BOOKS	.00	.00	.00	.00

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114350 559000 C/O-OTHER STRUCTURES, IMPRVM	.00	.00	.00	.00
114350 569300 PYMTS ON CO-OP AGRMT	3,000.00	6,000.00	6,000.00	6,000.00
TOTAL INSPECTIONS	436,502.00	446,379.00	459,071.00	459,071.00

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MEDICAL EXAMINER				

114360 519300 PROF SERVICES-MEDICAL	40,000.00	47,000.00	45,000.00	45,000.00
TOTAL MEDICAL EXAMINER	40,000.00	47,000.00	45,000.00	45,000.00

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EMERGENCY MEDICAL SERVICES				

114370 512100 SALARIES & WAGES-REGULAR	1,680,587.00	1,767,100.00	1,707,464.00	1,726,508.00
114370 512200 SALARIES & WAGES-OVERTIME	680,381.00	729,588.00	693,628.00	702,967.00
114370 512200 00017 SALARIES & WAGES-OVERT	.00	.00	.00	.00
114370 512600 SALARIES & WAGES-TEMP & PART	70,000.00	145,000.00	145,000.00	145,000.00
114370 512700 SALARIES & WAGES-LONGEVITY	29,559.00	32,594.00	32,594.00	33,057.00
114370 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
114370 518100 SOCIAL SECURITY CONTRIB	188,230.00	204,583.00	197,270.00	199,476.00
114370 518200 RETIREMENT CONTRIB	169,010.00	168,704.00	164,761.00	166,713.00
114370 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114370 518204 CO CONTRIB-401(K) SUPP RET I	23,905.00	25,293.00	24,337.00	24,625.00
114370 518300 HOSPITALIZATION INS CONTRIB	452,760.00	471,240.00	452,760.00	452,760.00
114370 518500 UNEMPLOYMENT COMP CONTRIB	10,990.00	12,160.00	11,740.00	11,740.00
114370 518600 WORKERS' COMP CONTRIB	150,451.00	163,738.00	157,677.00	159,419.00
114370 518900 OTHER FRINGE BENEFITS-LIFE I	1,764.00	1,836.00	1,764.00	1,764.00
114370 519200 PROF SERVICES-LEGAL	1,000.00	1,000.00	1,000.00	1,000.00
114370 519300 PROF SERVICES-MEDICAL	30,000.00	30,000.00	30,000.00	30,000.00
114370 519303 PROF SERVICES-MED-EMPLOYEES	2,000.00	2,000.00	2,000.00	2,000.00
114370 519900 PROF SERVICES-OTHER	500.00	500.00	.00	.00
114370 521100 JANITORIAL SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
114370 521300 UNIFORMS	42,250.00	42,250.00	42,250.00	42,250.00
114370 522000 FOOD & KITCHEN SUPPLIES	750.00	750.00	750.00	750.00

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114370 523100 SPECIAL PROGRAM MATERIALS	.00	.00	.00	.00
114370 523100 JM/FD SPEC PROGR MAT JM/FD	1,000.00	1,000.00	1,000.00	1,000.00
114370 523800 DRUGS	28,000.00	25,000.00	25,000.00	25,000.00
114370 523900 OTHER MEDICAL SUPPLIES	.00	.00	.00	.00
114370 523901 DISPOSABLE MEDICAL SUPPLIES	150,000.00	155,000.00	155,000.00	155,000.00
114370 523902 DURABLE MEDICAL SUPPLIES	10,000.00	12,000.00	12,000.00	12,000.00
114370 525000 VEHICLE SUPPLIES & MATERIALS	9,500.00	10,000.00	10,000.00	10,000.00
114370 525002 FUEL/GAS/DIESEL	120,000.00	120,000.00	120,000.00	120,000.00
114370 526000 OFFICE SUPPLIES & MATERIALS	8,000.00	9,000.00	8,500.00	8,500.00
114370 526900 NON-EXPENDABLE OFFICE SUPPLI	8,500.00	8,500.00	6,000.00	6,000.00
114370 529100 DATA PROCESSING SUPPLIES	.00	.00	.00	.00
114370 529200 DATA PROCESSING-SOFTWARE	1.00	.00	.00	.00
114370 529800 DEPARTMENTAL SUPPLIES	.00	.00	.00	.00
114370 529900 MISCELLANEOUS SUPPLIES	2,000.00	2,500.00	2,500.00	2,500.00
114370 531100 TRAVEL	1,500.00	1,000.00	1,000.00	1,000.00
114370 532000 COMMUNICATIONS	35,000.00	35,000.00	35,000.00	35,000.00
114370 533000 UTILITIES	.00	.00	.00	.00
114370 533100 ELECTRICITY	.00	.00	.00	.00
114370 534000 PRINTING & BINDING	2,000.00	2,000.00	2,000.00	2,000.00
114370 535100 REPAIRS & MAINT-BLDG	.00	.00	.00	.00
114370 535200 REPAIRS & MAINT-EQUIP	5,500.00	6,000.00	4,000.00	4,000.00
114370 535201 MAINTENANCE CONTRACTS	43,400.00	55,000.00	49,000.00	49,000.00
114370 535300 REPAIRS & MAINT-VEHICLES	65,000.00	100,000.00	80,000.00	80,000.00

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114370 535301 REPAIR & MAINT. - MISC	.00	.00	.00	.00
114370 537200 PUBLIC INFO EDUC RES-MKT	1,000.00	1,000.00	1,000.00	1,000.00
114370 539500 TRAINING-EMPLOYEE EDUC EXP	7,500.00	7,500.00	6,500.00	6,500.00
114370 539903 OTHER SVC-EMS BILLING (HCH)	.00	.00	.00	.00
114370 541200 RENT OF BUILDING	27,270.00	29,000.00	29,000.00	29,000.00
114370 543900 RENT OF EQUIPMENT	2,000.00	7,000.00	7,000.00	7,000.00
114370 545200 VEHICLE INS	14,046.00	15,000.00	15,000.00	15,000.00
114370 545300 FIDELITY INS	.00	.00	.00	.00
114370 549100 DUES & SUBSCRIPTIONS	1,500.00	1,750.00	1,750.00	1,750.00
114370 551000 C/O-OFFICE FURN & EQUIP	1,000.00	1,000.00	1,000.00	1,000.00
114370 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
114370 552000 07MHF C/O-DATA PROC EQUIP	.00	.00	.00	.00
114370 552100 C/O-DATA PROCESSING-SOFTWARE	.00	21,000.00	18,500.00	18,500.00
114370 553000 C/O-MEDICAL EQUIP	.00	15,000.00	.00	.00
114370 554000 C/O-MOTOR VEHICLES	146,000.00	650,000.00	380,000.00	380,000.00
114370 555000 C/O-OTHER EQUIPMENT	11,300.00	10,000.00	7,500.00	7,500.00
114370 558000 C/O-BLDGS, STRUCTURES & IMPV	1.00	.00	.00	.00
TOTAL EMERGENCY MEDICAL SERVICES	4,240,155.00	5,103,586.00	4,648,245.00	4,683,279.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

RESCUE SQUAD				

114371 545000 INSURANCE & BONDING	25,000.00	35,000.00	30,000.00	30,000.00
114371 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00	.00
TOTAL RESCUE SQUAD	25,000.00	35,000.00	30,000.00	30,000.00

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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
GENERAL				

EMERGENCY MANAGEMENT				

114375 512100 SALARIES & WAGES-REGULAR	68,531.00	69,902.00	69,902.00	69,902.00
114375 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
114375 512600 SALARIES & WAGES-TEMP & PART	10,000.00	15,000.00	15,000.00	15,000.00
114375 512700 SALARIES & WAGES-LONGEVITY	1,748.00	2,139.00	2,139.00	2,139.00
114375 518100 SOCIAL SECURITY CONTRIB	6,141.00	6,659.00	6,659.00	6,659.00
114375 518200 RETIREMENT CONTRIB	4,969.00	4,805.00	4,877.00	4,877.00
114375 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114375 518204 CO CONTRIB-401(K) SUPP RET I	703.00	720.00	720.00	720.00
114375 518300 HOSPITALIZATION INS CONTRIB	9,240.00	9,240.00	9,240.00	9,240.00
114375 518500 UNEMPLOYMENT COMP CONTRIB	310.00	360.00	360.00	360.00
114375 518600 WORKERS' COMP CONTRIB	2,120.00	2,292.00	2,292.00	2,292.00
114375 518900 OTHER FRINGE BENEFITS-LIFE I	36.00	36.00	36.00	36.00
114375 519900 14SAR PROF SERVICES-OTHER	.00	.00	.00	.00
114375 519900 14TRN PROF SERVICES-OTHER	.00	.00	.00	.00
114375 519900 15TRN PROF SERVICES-OTHER	.00	.00	.00	.00
114375 519900 EMPG PROF SERVICES-OTHER	.00	.00	.00	.00
114375 521300 UNIFORMS	500.00	400.00	400.00	400.00
114375 522000 FOOD & KITCHEN SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00
114375 523100 SPECIAL PRGM MATERIALS	1,720.00	2,470.00	2,470.00	2,470.00
114375 523100 13EPG SPECIAL PROGRAM MATERI	.00	.00	.00	.00
114375 523100 14TRN SPECIAL PROGRAM MATERI	.00	.00	.00	.00

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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
GENERAL				

MASS TRANSIT				

114520 569900 OTHER CONTRACTS, GRANTS, ETC	280,089.00	280,089.00	215,400.00	215,400.00
TOTAL MASS TRANSIT	280,089.00	280,089.00	215,400.00	215,400.00

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GEN.		FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
---	GENERAL				
1149	-----				
1149	TOURISM DEVELOPMENT				
1149	-----				
1149	114923 569900 OTHER CONTRACTS, GRANTS, ETC	1,073,365.00	1,031,861.00	1,031,861.00	1,031,861.00
1149					
1149	TOTAL TOURISM DEVELOPMENT	1,073,365.00	1,031,861.00	1,031,861.00	1,031,861.00
1149					
1149					
1149					
TOTAL					

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
G - 1	GENERAL			
1	COMMUNITY DEVELOPMENT			
1	114930 519926 PROF. SRVS.-APPRAISALS	.00	.00	.00
1:	114930 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00
1:	114930 569902 OTHER CONTR,GRNTS-HAYWOOD	.00	.00	.00
11	114930 569904 OTHER CONTR,GRNTS-WNC COMMUN	.00	7,000.00	7,000.00
11	114930 569907 OTHER CONTR,GRNTS-HYW COMM D	10,500.00	10,500.00	10,500.00
11	114930 569970 11BRN OTHER CONTR.GRNTS	.00	.00	.00
11	114930 569980 OTHER CONTR.-DEMOLITION UNDE	.00	.00	.00
11	TOTAL COMMUNITY DEVELOPMENT	10,500.00	17,500.00	17,500.00
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HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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		FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
G	GENERAL				
-	-----				
E:	SOIL CONSERVATION 100% CO				
-	-----				
11	114960 512100 SALARIES & WAGES-REGULAR	127,639.00	148,912.00	148,912.00	148,912.00
11	114960 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
11	114960 512600 SALARIES & WAGES-TEMP & PART	.00	.00	.00	.00
11	114960 512700 SALARIES & WAGES-LONGEVITY	4,161.00	4,244.00	4,244.00	4,244.00
11	114960 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
11	114960 518100 SOCIAL SECURITY CONTRIB	10,083.00	11,717.00	11,717.00	11,717.00
11	114960 518200 RETIREMENT CONTRIB	9,318.00	10,216.00	10,369.00	10,369.00
11	114960 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
11	114960 518204 CO CONTRIB-401(K) SUPP RET I	1,318.00	1,532.00	1,532.00	1,532.00
11	114960 518300 HOSPITALIZATION INS CONTRIB	27,720.00	32,340.00	32,340.00	32,340.00
11	114960 518500 UNEMPLOYMENT COMP CONTRIB	630.00	735.00	735.00	735.00
11	114960 518600 WORKERS' COMP CONTRIB	1,662.00	1,770.00	2,201.00	2,201.00
11	114960 518900 OTHER FRINGE BENEFITS-LIFE I	108.00	126.00	126.00	126.00
11	114960 519900 PROF SERV-OTHER-TRANSITION C	.00	.00	.00	.00
11	114960 532001 COMMUNICATIONS-FARMLAND PRES	500.00	5,000.00	2,500.00	2,500.00
11	114960 563000 AID TO OTHER GOVTL UNITS	25,829.00	26,829.00	26,829.00	26,829.00
11	114960 569300 PYMTS ON CO-OP AGRMT	1,200.00	2,200.00	2,200.00	2,200.00
11	114960 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00	.00
11					
11	TOTAL SOIL CONSERVATION 100% CO	210,168.00	245,621.00	243,705.00	243,705.00
11					

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

SOIL & WATER CONSERV-AG ENG I				

114961 512100 SALARIES & WAGES-REGULAR	59,214.00	24,000.00	24,000.00	24,000.00
114961 512700 SALARIES & WAGES-LONGEVITY	2,114.00	.00	.00	.00
114961 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
114961 518100 SOCIAL SECURITY CONTRIB	4,692.00	1,836.00	1,836.00	1,836.00
114961 518200 RETIREMENT CONTRIB	4,336.00	1,601.00	1,625.00	1,625.00
114961 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114961 518204 CO CONTRIB-401(K) SUPP RET I	613.00	240.00	240.00	240.00
114961 518300 HOSPITALIZATION INS CONTRIB	9,240.00	9,240.00	9,240.00	9,240.00
114961 518500 UNEMPLOYMENT COMP CONTRIB	210.00	210.00	210.00	210.00
114961 518600 WORKERS' COMP CONTRIB	1,599.00	648.00	648.00	648.00
114961 518900 OTHER FRINGE BENEFITS-LIFE I	36.00	36.00	36.00	36.00
 TOTAL SOIL & WATER CONSERV-AG ENG I	 82,054.00	 37,811.00	 37,835.00	 37,835.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

SOIL & WATER CONSERV-AG TECH				

114963 512100 SALARIES & WAGES-REGULAR	44,803.00	45,699.00	45,699.00	45,699.00
114963 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
114963 512700 SALARIES & WAGES-LONGEVITY	1,142.00	1,165.00	1,165.00	1,165.00
114963 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
114963 518100 SOCIAL SECURITY CONTRIB	3,515.00	3,585.00	3,585.00	3,585.00
114963 518200 RETIREMENT CONTRIB	3,248.00	3,126.00	3,173.00	3,173.00
114963 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
114963 518204 CO CONTRIB-401(K) SUPP RET I	459.00	469.00	469.00	469.00
114963 518300 HOSPITALIZATION INS CONTRIB	9,240.00	9,240.00	9,240.00	9,240.00
114963 518500 UNEMPLOYMENT COMP CONTRIB	210.00	210.00	210.00	210.00
114963 518600 WORKERS' COMP CONTRIB	1,210.00	1,234.00	1,234.00	1,234.00
114963 518900 OTHER FRINGE BENEFITS-LIFE I	36.00	36.00	36.00	36.00
114963 563000 AID TO OTHER GOVTL UNITS	9,432.00	9,932.00	9,932.00	9,932.00
TOTAL SOIL & WATER CONSERV-AG TECH	73,295.00	74,696.00	74,743.00	74,743.00

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FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

HEALTH				

115110 512100 SALARIES & WAGES-REGULAR	1,839,618.00	1,755,502.00	1,700,217.00	1,700,217.00
115110 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
115110 512600 SALARIES & WAGES-TEMP & PART	.00	3,000.00	3,000.00	3,000.00
115110 512600 03BIO SALARIES & WAGES-TEMP	.00	.00	.00	.00
115110 512700 SALARIES & WAGES-LONGEVITY	35,783.00	37,034.00	35,989.00	35,989.00
115110 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
115110 517000 BOARD MEMBER EXPENSE	.00	.00	.00	.00
115110 518100 SOCIAL SECURITY CONTRIB	143,468.00	137,359.00	133,049.00	133,049.00
115110 518100 03BIO SOCIAL SECURITY CONTRI	.00	.00	.00	.00
115110 518200 RETIREMENT CONTRIB	132,591.00	119,562.00	117,541.00	117,541.00
115110 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
115110 518204 CO CONTRIB-401(K) SUPP RET I	18,754.00	17,925.00	17,362.00	17,362.00
115110 518300 HOSPITALIZATION INS CONTRIB	409,304.00	351,443.00	332,963.00	332,963.00
115110 518500 UNEMPLOYMENT COMP CONTRIB	9,512.00	8,229.00	7,809.00	7,809.00
115110 518600 WORKERS' COMP CONTRIB	32,327.00	29,169.00	27,151.00	27,151.00
115110 518900 OTHER FRINGE BENEFITS-LIFE I	1,667.00	1,411.00	1,339.00	1,339.00
115110 519100 PROF SERVICES-ACCTG	.00	.00	.00	.00
115110 519200 PROF SERVICES-LEGAL	.00	.00	.00	.00
115110 519300 PROF SERVICES-MEDICAL	7,800.00	10,600.00	10,600.00	10,600.00
115110 519300 03BIO PROF SERVICES-MEDICAL	.00	.00	.00	.00
115110 519900 PROF SERVICES-OTHER	2,500.00	4,214.00	4,214.00	4,214.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
115110 519900 03BIO PROF SERVICES-OTHER	.00	.00	.00	.00
115110 521100 JANITORIAL SUPPLIES	150.00	150.00	150.00	150.00
115110 521100 03BIO JANITORIAL SUPPLIES	.00	.00	.00	.00
115110 523100 SPECIAL PROGRAM MATERIALS	.00	.00	.00	.00
115110 523100 03BIO SPECIAL PROGRAM MATERI	.00	.00	.00	.00
115110 523800 DRUGS	10,000.00	10,000.00	10,000.00	10,000.00
115110 523900 OTHER MEDICAL SUPPLIES	.00	.00	.00	.00
115110 525002 FUEL/GAS/DIESEL	1,500.00	2,000.00	1,200.00	1,200.00
115110 526000 OFFICE SUPPLIES & MATERIALS	4,500.00	7,500.00	6,500.00	6,500.00
115110 526000 03BIO OFFICE SUPPLIES & MATE	.00	621.00	621.00	621.00
115110 526900 NON-EXPENDABLE OFFICE SUPPLI	500.00	17,412.00	7,002.00	7,002.00
115110 526900 03BIO NON-EXPENDABLE OFFICE	.00	333.00	200.00	200.00
115110 529100 DATA PROCESSING SUPPLIES	.00	.00	.00	.00
115110 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
115110 529900 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00
115110 529908 BOARD MEMBER EXPENSE	900.00	1,100.00	1,100.00	1,100.00
115110 531100 TRAVEL	6,000.00	10,459.00	10,459.00	10,459.00
115110 531100 03BIO TRAVEL-BIOTERRORISM GR	500.00	330.00	330.00	330.00
115110 532000 COMMUNICATIONS	19,000.00	18,820.00	18,820.00	18,820.00
115110 532010 COMMUNIC.-EE CELL PHONE	.00	6,876.00	1,596.00	1,596.00
115110 533100 ELECTRICITY	.00	.00	.00	.00
115110 534100 VACCINE	65,000.00	93,755.00	93,755.00	93,755.00
115110 534200 CLINIC SUPPLIES	7,500.00	7,500.00	7,500.00	7,500.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
115110 534300 X-RAY FILM	.00	.00	.00	.00
115110 534400 LABORATORY SUPPLIES	7,000.00	8,000.00	8,000.00	8,000.00
115110 535200 REPAIRS & MAINT-EQUIP	4,847.00	16,727.00	22,600.00	22,600.00
115110 535200 03BIO REPAIRS & MAINT-EQUIP	.00	1,120.00	600.00	600.00
115110 535300 REPAIRS & MAINT-VEHICLES	500.00	3,000.00	3,000.00	3,000.00
115110 537000 ADVERTISING	.00	4,300.00	4,300.00	4,300.00
115110 539500 TRAINING-EMPLOYEE EDUC EXP	2,900.00	5,300.00	5,300.00	5,300.00
115110 539500 03BIO TRAINING EMPLOYEE BIOT	.00	100.00	100.00	100.00
115110 541100 RENT OF LAND	.00	.00	.00	.00
115110 542000 RENTAL OF DP EQUIP	17,681.00	17,681.00	17,681.00	17,681.00
115110 542001 SITE LICENSES - DATA PROC EQ	.00	.00	.00	.00
115110 543200 RENT OF T/W, POSTAGE MTRS	.00	2,000.00	2,000.00	2,000.00
115110 543900 RENT OF EQUIPMENT	18,200.00	8,000.00	8,000.00	8,000.00
115110 545200 VEHICLE INS	2,152.00	3,360.00	3,600.00	3,600.00
115110 545300 FIDELITY INS	.00	.00	.00	.00
115110 545400 PROF LIABILITY INS	3,400.00	3,740.00	3,740.00	3,740.00
115110 549100 DUES & SUBSCRIPTIONS	6,375.00	8,000.00	8,000.00	8,000.00
115110 549100 03BIO DUES & SUBSCRIPTIONS	1,120.00	.00	.00	.00
115110 549300 CASH OVER/(SHORT)	.00	20.00	20.00	20.00
115110 549901 MISC CHRGS-BANK CRD FEES	1,100.00	1,100.00	1,100.00	1,100.00
115110 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115110 551000 03BIO C/O - FURN & EQUIP - B	.00	.00	.00	.00
115110 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
115110 552000 03BIO C/O-DATA PROC EQUIP -	.00	.00	.00	.00
115110 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
115110 554000 C/O-MOTOR VEHICLES	.00	.00	.00	.00
115110 554000 03BIO C/O-MOT VEH-BIO GRANT	.00	.00	12,100.00	12,100.00
115110 555000 C/O-OTHER EQUIPMENT	.00	19,965.00	.00	.00
115110 559000 C/O-OTHER STRUCTURES, IMPRVM	.00	.00	.00	.00
115110 559000 03BIO C/O OTHER STRUCTURE/IM	.00	.00	.00	.00
TOTAL HEALTH	2,814,149.00	2,754,717.00	2,650,608.00	2,650,608.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

IMMUNIZATION ACTION				

115112 523100 SPECIAL PROGRAM MATERIALS	440.00	738.00	738.00	738.00
115112 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115112 531100 TRAVEL	.00	.00	.00	.00
115112 535200 REPAIRS & MAINT-EQUIP	.00	.00	.00	.00
115112 539500 TRAINING-EMPLOYEE EDUC EXP	.00	.00	.00	.00
115112 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115112 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
TOTAL IMMUNIZATION ACTION	440.00	738.00	738.00	738.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

CHILD HEALTH				

115120 523100 SPECIAL PROGRAM MATERIALS	.00	.00	.00	.00
115120 523104 SPEC PGM MATRL-EPSDT OUTREAC	.00	.00	.00	.00
115120 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115120 529908 BOARD MEMBER EXPENSE	.00	.00	.00	.00
115120 539500 TRAINING-EMPLOYEE EDUC EXP	120.00	385.00	385.00	385.00
115120 549500 OPERATING EXPENSE	2,253.00	2,253.00	2,253.00	2,253.00
115120 549600 CLINICIAN	.00	.00	.00	.00
115120 549700 PROFESSIONAL FEES	.00	.00	.00	.00
115120 549800 SCHOOL HEALTH FUND	.00	.00	.00	.00
115120 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115120 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
TOTAL CHILD HEALTH	2,373.00	2,638.00	2,638.00	2,638.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

FAMILY PLANNING				

115130 519300 PROF SERVICES-MEDICAL	2,500.00	2,500.00	2,500.00	2,500.00
115130 519900 PROF SERVICES-OTHER	.00	.00	.00	.00
115130 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115130 549500 OPERATING EXPENSE	28,000.00	24,857.00	24,857.00	24,857.00
115130 549700 PROFESSIONAL FEES	.00	.00	.00	.00
115130 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115130 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
TOTAL FAMILY PLANNING	30,500.00	27,357.00	27,357.00	27,357.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

ADULT HEALTH SERVICES				

115151 512100 5NCCI SAL & WAG-PERM FT & PE	.00	.00	.00	.00
115151 519900 5NCCI PROF SERVICES-OTHER	.00	.00	.00	.00
115151 523000 EDUCATIONAL & MEDICAL SUPLS	.00	.00	.00	.00
115151 523000 00048 EDUCATIONAL & MEDICAL	.00	.00	.00	.00
115151 523100 SPECIAL PROGRAM MATERIALS	14,000.00	10,000.00	10,000.00	10,000.00
115151 523100 5HHF1 SPECIAL PROGRAM MATERI	.00	.00	.00	.00
115151 526000 5NCCI OFFICE SUPPLIES & MATE	.00	.00	.00	.00
115151 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115151 537000 5NCCI ADVERTISING	.00	.00	.00	.00
115151 549500 5NCCI OPERATING EXPENSE	.00	.00	.00	.00
115151 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115151 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
115151 552000 5NCCI C/O-DATA PROC EQUIP	.00	.00	.00	.00
115151 553000 C/O-MEDICAL EQUIP	.00	.00	.00	.00
115151 559000 C/O-OTHER STRUCTURES, IMPRVM	.00	.00	.00	.00
115151 559300 LANDSCAPING & SITE DEV	.00	.00	.00	.00
115151 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00	.00
 TOTAL ADULT HEALTH SERVICES	 14,000.00	 10,000.00	 10,000.00	 10,000.00

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
BY DEPARTMENTAL LINE ITEM

	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
GENERAL				

COMP BREAST & CERV CANCER CNTL				

115158 519300 PROF SERVICES-MEDICAL	11,000.00	11,000.00	11,000.00	11,000.00
115158 519901 PROF SERVICES-OTHER-LAB	.00	.00	.00	.00
115158 523000 EDUCATIONAL & MEDICAL SUPLS	100.00	100.00	100.00	100.00
115158 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115158 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115158 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
TOTAL COMP BREAST & CERV CANCER CNTL	11,100.00	11,100.00	11,100.00	11,100.00

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

MATERNAL HEALTH				

115180 512100 SALARIES & WAGES-REGULAR	.00	.00	.00	.00
115180 518100 SOCIAL SECURITY CONTRIB	.00	.00	.00	.00
115180 518200 RETIREMENT CONTRIB	.00	.00	.00	.00
115180 518300 HOSPITALIZATION INS CONTRIB	.00	.00	.00	.00
115180 518600 WORKERS' COMP CONTRIB	.00	.00	.00	.00
115180 518900 OTHER FRINGE BENEFITS-LIFE I	.00	.00	.00	.00
115180 519300 PROF SERVICES-MEDICAL	.00	.00	.00	.00
115180 519309 PROF SERVICES-MED-ROCI	.00	.00	.00	.00
115180 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115180 529902 MISC SUPLS-MARCH OF DIMES	.00	.00	.00	.00
115180 532000 COMMUNICATIONS	.00	.00	.00	.00
115180 539500 TRAINING-EMPLOYEE EDUC EXP	.00	.00	.00	.00
115180 549500 OPERATING EXPENSE	2,000.00	1,826.00	1,826.00	1,826.00
115180 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115180 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
TOTAL MATERNAL HEALTH	2,000.00	1,826.00	1,826.00	1,826.00

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HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

ENVIRONMENTAL HEALTH				

115181 512100 SAL & WAG-PERM FT & PERM PT	506,282.00	495,998.00	508,931.00	508,931.00
115181 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
115181 512700 SALARIES & WAGES-LONGEVITY	13,966.00	11,568.00	10,721.00	10,721.00
115181 518100 SOCIAL SECURITY CONTRIB	39,799.00	38,829.00	39,753.00	39,753.00
115181 518200 RETIREMENT CONTRIB	36,782.00	33,855.00	35,180.00	35,180.00
115181 518204 CO CONTRIB-401(K) SUPP RET I	5,202.00	5,076.00	5,197.00	5,197.00
115181 518300 HOSPITALIZATION INS CONTRIB	101,640.00	101,640.00	101,640.00	101,640.00
115181 518500 UNEMPLOYMENT COMP CONTRIB	2,310.00	2,310.00	2,310.00	2,310.00
115181 518600 WORKERS' COMP CONTRIB	12,374.00	12,071.00	12,420.00	12,420.00
115181 518900 OTHER FRINGE BENEFITS-LIFE I	396.00	396.00	396.00	396.00
115181 519313 PROF SVC-MED-SUSAN KOMEN GRA	.00	.00	.00	.00
115181 521100 JANITORIAL SUPPLIES	.00	.00	.00	.00
115181 523001 EDUC & MED-SUSAN KOMEN GRANT	.00	.00	.00	.00
115181 523100 SPECIAL PROGRAM MATERIALS	.00	.00	.00	.00
115181 525002 FUEL/GAS/DIESEL	7,500.00	8,000.00	7,000.00	7,000.00
115181 526000 OFFICE SUPPLIES & MATERIALS	1,000.00	1,100.00	1,000.00	1,000.00
115181 526900 NON-EXPENDABLE OFFICE SUPPLI	400.00	400.00	100.00	100.00
115181 529300 OTHER SUPPLIES & MATERIALS	6,000.00	6,000.00	6,000.00	6,000.00
115181 531100 TRAVEL	3,200.00	3,400.00	3,400.00	3,400.00
115181 532000 COMMUNICATIONS	5,750.00	5,750.00	5,750.00	5,750.00
115181 532010 COMMUNIC.-EE CELL PHONE	.00	4,320.00	1,920.00	1,920.00

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
115181 535200 REPAIRS & MAINT-EQUIP	200.00	200.00	200.00	200.00
115181 535300 REPAIRS & MAINT-VEHICLES	1,500.00	2,500.00	2,500.00	2,500.00
115181 539500 TRAINING-EMPLOYEE EDUC EXP	750.00	1,125.00	1,125.00	1,125.00
115181 543900 RENT OF EQUIPMENT	4,000.00	4,000.00	4,000.00	4,000.00
115181 545200 VEHICLE INS	1,621.00	4,800.00	4,800.00	4,800.00
115181 549100 DUES & SUBSCRIPTIONS	1,465.00	1,465.00	1,465.00	1,465.00
115181 549500 OPERATING EXPENSE	.00	.00	.00	.00
115181 549901 MISC CHARGES-BANK CRD FEES	1,100.00	1,100.00	1,100.00	1,100.00
115181 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115181 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
115181 554000 C/O-MOTOR VEHICLES	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH	753,237.00	745,903.00	756,908.00	756,908.00

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

T-B CONTROL PROJECT				

115185 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115185 549500 OPERATING EXPENSE	4,830.00	2,229.00	2,229.00	2,229.00
115185 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115185 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
 TOTAL T-B CONTROL PROJECT	 4,830.00	 2,229.00	 2,229.00	 2,229.00

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FY 2015-2016 APPROVED BUDGET
BY DEPARTMENTAL LINE ITEM

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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
GENERAL				

MENTAL HEALTH				

115200 563009 AID OTHER GOVTL UNT-ALCOHOLI	14,000.00	10,000.00	10,000.00	10,000.00
115200 569302 PYMTS CO-OP AGRMT-MENTAL HLT	80,000.00	80,000.00	80,000.00	80,000.00
TOTAL MENTAL HEALTH	94,000.00	90,000.00	90,000.00	90,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

SOCIAL SERVICES				

115310 512100 SALARIES & WAGES-REGULAR	4,748,679.00	4,820,442.00	4,866,936.00	4,866,936.00
115310 512100 99IVD SAL & WAG-PERM FT & PE	.00	.00	.00	.00
115310 512200 SALARIES & WAGES-OVERTIME	10,000.00	20,000.00	5,000.00	5,000.00
115310 512600 SALARIES & WAGES-TEMP & PART	20,000.00	50,000.00	53,866.00	53,866.00
115310 512700 SALARIES & WAGES-LONGEVITY	74,096.00	79,965.00	79,942.00	79,942.00
115310 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
115310 517000 BOARD MEMBER EXPENSE	.00	.00	.00	.00
115310 518100 SOCIAL SECURITY CONTRIB	371,237.00	380,236.00	382,939.00	382,939.00
115310 518100 99IVD SOCIAL SECURITY CONTRI	.00	.00	.00	.00
115310 518200 RETIREMENT CONTRIB	341,677.00	328,191.00	335,242.00	335,242.00
115310 518200 99IVD RETIREMENT CONTRIB	.00	.00	.00	.00
115310 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
115310 518204 CO CONTRIB-401(K) SUPP RET I	48,328.00	49,204.00	49,519.00	49,519.00
115310 518204 99IVD CO CONTRIB-401(K) SUPP	.00	.00	.00	.00
115310 518300 HOSPITALIZATION INS CONTRIB	1,161,404.00	1,174,802.00	1,174,802.00	1,174,802.00
115310 518500 UNEMPLOYMENT COMP CONTRIB	26,701.00	27,373.00	27,411.00	27,411.00
115310 518600 WORKERS' COMP CONTRIB	78,905.00	83,570.00	84,393.00	84,393.00
115310 518900 OTHER FRINGE BENEFITS-LIFE I	4,543.00	4,590.00	4,590.00	4,590.00
115310 519100 PROF SERVICES-ACCTG	5,000.00	5,100.00	5,100.00	5,100.00
115310 519200 PROF SERVICES-LEGAL	7,000.00	52,000.00	42,000.00	42,000.00
115310 519300 PROF SERVICES-MEDICAL	.00	.00	.00	.00

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
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115310 519311 PROF SERVICES-IV-D	35,000.00	35,000.00	25,000.00	25,000.00
115310 519311 99IVD PROF SERVICES-MED-IV-D	50,000.00	65,492.00	65,492.00	65,492.00
115310 519900 PROF SERVICES-OTHER	7,500.00	10,000.00	10,000.00	10,000.00
115310 519900 11EF1 PROF SERVICES-OTHER	.00	.00	.00	.00
115310 519902 PROF SVC-OTHER-IN HOME AIDE	29,000.00	29,000.00	29,000.00	29,000.00
115310 522000 COMMODITIES DISTRIBUTION	.00	.00	.00	.00
115310 523100 12SHP SPECIAL PROGRAMS - SHI	4,000.00	.00	.00	.00
115310 523106 SPECIAL PRGM MATERIAL - LINK	10,416.00	17,562.00	17,562.00	17,562.00
115310 523106 06LNK SPECIAL PRGM MATERIAL	25,000.00	30,000.00	30,000.00	30,000.00
115310 523109 SPEC PGM EXP - ADOPTION	.00	.00	.00	.00
115310 525002 FUEL/GAS/DIESEL	25,000.00	25,000.00	22,500.00	22,500.00
115310 526000 OFFICE SUPPLIES & MATERIALS	28,062.00	35,000.00	25,000.00	25,000.00
115310 526000 99IVD OFFICE SUPPLIES & MATE	11,756.00	20,000.00	18,000.00	18,000.00
115310 526900 NON-EXPENDABLE OFFICE SUPPLI	5,000.00	42,753.00	38,000.00	38,000.00
115310 526900 99IVD NON-EXPEND.OFFICE SUPP	9,000.00	20,000.00	20,000.00	20,000.00
115310 529100 DATA PROCESSING SUPPLIES	3,000.00	5,000.00	5,000.00	5,000.00
115310 529200 DATA PROCESSING-SOFTWARE	9,000.00	.00	.00	.00
115310 529200 99IVD DATA PROCESSING-SOFTWA	.00	20,000.00	20,000.00	20,000.00
115310 529908 BOARD MEMBER EXPENSE	1,500.00	2,500.00	2,500.00	2,500.00
115310 531100 TRAVEL	60,000.00	60,000.00	60,000.00	60,000.00
115310 531100 99IVD TRAVEL	6,000.00	20,000.00	20,000.00	20,000.00
115310 532000 COMMUNICATIONS	85,000.00	70,000.00	70,000.00	70,000.00
115310 532010 COMMUNIC.-EE CELL PHONE	2,500.00	29,136.00	13,440.00	13,440.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
115310 534000 PRINTING & BINDING	6,000.00	6,000.00	6,000.00	6,000.00
115310 535100 REPAIRS & MAINT-BLDG	.00	.00	.00	.00
115310 535200 REPAIRS & MAINT-EQUIP	30,000.00	37,850.00	30,000.00	30,000.00
115310 535300 REPAIRS & MAINT-VEHICLES	6,000.00	8,000.00	8,000.00	8,000.00
115310 537000 ADVERTISING	12,000.00	10,000.00	10,000.00	10,000.00
115310 539100 LEGAL ADVERTISING	2,100.00	2,000.00	2,000.00	2,000.00
115310 539300 TEMPORARY HELP SERVICES	.00	.00	.00	.00
115310 539500 TRAINING-EMPLOYEE EDUC EXP	8,000.00	10,000.00	10,000.00	10,000.00
115310 539501 11EF1 TRAINING-CLIENT EDUC E	.00	.00	.00	.00
115310 539906 OTHER SVC-FOOD STAMP ISSUANC	20,000.00	16,179.00	16,179.00	16,179.00
115310 539907 OTHER SVC-BANK BALANCE VERIF	1,500.00	1,000.00	1,000.00	1,000.00
115310 540000 PURCHASED SERVICES-CHILD SUP	.00	.00	.00	.00
115310 542000 RENTAL OF DP EQUIP	55,000.00	55,143.00	55,143.00	55,143.00
115310 542001 SITE LICENSES - DATA PROC EQ	.00	.00	19,575.00	19,575.00
115310 543200 RENT OF T/W, POSTAGE MTRS	3,500.00	4,630.00	4,630.00	4,630.00
115310 543900 RENT OF EQUIPMENT	70,000.00	70,000.00	70,000.00	70,000.00
115310 545200 VEHICLE INS	8,071.00	8,960.00	8,400.00	8,400.00
115310 549100 DUES & SUBSCRIPTIONS	6,500.00	4,000.00	4,000.00	4,000.00
115310 549900 MISCELLANEOUS CHARGES	.00	.00	.00	.00
115310 549918 14HEA MISC CHR-CP&L PROJECT	10,000.00	10,000.00	10,000.00	10,000.00
115310 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115310 551000 99IVD C/O-OFFICE FURN & EQUI	.00	.00	.00	.00
115310 552000 C/O-DATA PROC EQUIP	5,000.00	28,232.00	13,120.00	13,120.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

115310 552000 99IVD C/O-DATA PROC EQUIP-IV	.00	.00	.00	.00
115310 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
115310 554000 C/O-MOTOR VEHICLES	.00	71,804.00	28,743.00	28,743.00
115310 555000 C/O-OTHER EQUIPMENT	.00	.00	.00	.00
115310 559001 C/O-BLDG IMPRV	.00	.00	.00	.00
115310 559001 99IVD C/O-IV D-BLDG IMPRV	.00	.00	.00	.00
115310 569970 14DEP DUKE ENERGY ASSISTANCE	95,749.00	92,373.00	92,373.00	92,373.00
 TOTAL SOCIAL SERVICES	 7,643,724.00	 8,048,087.00	 7,992,397.00	 7,992,397.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

WORK FIRST/NCDOT TRANSPORTAION				

115312 531300 TRANSPORTATION OF CLIENTS	20,000.00	.00	.00	.00
TOTAL WORK FIRST/NCDOT TRANSPORTAION	20,000.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

PUBLIC ASSISTANCE				

115340 532010 COMMUNIC.-EE CELL PHONE	.00	.00	.00	.00
115340 549905 MISC CHARGES-GEN ASSISTANCE	5,000.00	5,000.00	5,000.00	5,000.00
115340 549905 05WNC GEN ASSISTANCE-FLOOD R	.00	.00	.00	.00
115340 549905 06HNF MISC CHARGES-GEN-HELPI	.00	.00	.00	.00
115340 549906 MISC CHARGES-WRK 1ST & EMERG	.00	.00	.00	.00
115340 549907 MISC CHARGES-FOSTER CARE IV-	745,004.00	1,225,284.00	950,000.00	950,000.00
115340 549908 MISC CHARGES-MEDICAID	.00	.00	.00	.00
115340 549909 MISC CHARGES-AA & AD	545,000.00	518,375.00	518,375.00	518,375.00
115340 549910 MISC CHRGR-CRISIS INTERV-FUEL	204,347.00	266,959.00	266,959.00	266,959.00
115340 549910 8ADMN MISC CHRGR-CRISIS INTER	41,467.00	43,866.00	.00	.00
115340 549910 LIEAP LOW INCM ENERGY ASSIST	307,030.00	266,929.00	266,929.00	266,929.00
115340 549911 MISC CHRGR-STATE FOSTER HOME	616,768.00	1,043,010.00	555,000.00	555,000.00
115340 549912 MISC CHRGR-FOSTER CHILDREN-CN	15,000.00	15,000.00	10,000.00	10,000.00
115340 549913 MISC CHARGES-AID TO BLIND	5,000.00	5,500.00	5,500.00	5,500.00
115340 549914 MISC CHRGR-ADOPTION ASST IV-B	48,000.00	40,000.00	40,000.00	40,000.00
115340 549916 MISC CHRGR-MEDICAID-TRANSPORT	400,000.00	415,000.00	415,000.00	415,000.00
115340 549917 MISC CHRGR-ADULT DAY CARE	.00	.00	.00	.00
115340 549918 MISC CHRGR-CP&L ENERGY NEIGHB	11,760.00	12,761.00	12,761.00	12,761.00
115340 549918 7HEMC CRISIS ASSIST.FOR HEMC	50,676.00	51,622.00	51,622.00	51,622.00
115340 549919 MISC CHRGR-FOSTER CARE GIFTS	15,000.00	10,000.00	10,000.00	10,000.00
115340 549919 0HOPE MISC CHRGR-HOPE COLLABO	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

115340 549924 MISC CHRG-IV-E FOSTER CARE	80,000.00	113,500.00	90,000.00	90,000.00
115340 549924 REINV MISC CHRG-IV-E FOSTER	.00	.00	.00	.00
115340 549926 DOMESTIC VIOLENCE	.00	.00	.00	.00
 TOTAL PUBLIC ASSISTANCE	 3,090,052.00	 4,032,806.00	 3,197,146.00	 3,197,146.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

MEALS ON WHEELS				

115350 512100 SALARIES & WAGES-REGULAR	106,822.00	122,000.00	121,970.00	121,970.00
115350 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
115350 512600 SALARIES & WAGES-TEMP & PART	.00	.00	.00	.00
115350 512700 SALARIES & WAGES-LONGEVITY	1,045.00	1,264.00	1,264.00	1,264.00
115350 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
115350 518100 SOCIAL SECURITY CONTRIB	8,252.00	9,149.00	9,427.00	9,427.00
115350 518200 RETIREMENT CONTRIB	7,626.00	7,977.00	8,339.00	8,339.00
115350 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
115350 518204 CO CONTRIB-401(K) SUPP RET I	1,079.00	1,196.00	1,232.00	1,232.00
115350 518300 HOSPITALIZATION INS CONTRIB	39,270.00	44,352.00	44,352.00	44,352.00
115350 518500 UNEMPLOYMENT COMP CONTRIB	945.00	1,008.00	1,008.00	1,008.00
115350 518600 WORKERS' COMP CONTRIB	2,519.00	2,598.00	2,696.00	2,696.00
115350 518900 OTHER FRINGE BENEFITS-LIFE I	153.00	173.00	173.00	173.00
115350 519900 PROF SERVICES-OTHER	2,400.00	2,400.00	2,400.00	2,400.00
115350 521100 JANITORIAL SUPPLIES	.00	.00	.00	.00
115350 522000 FOOD & PROVISIONS	70,000.00	60,000.00	60,000.00	60,000.00
115350 522000 SHHF3 FOOD & KITCHEN SUPPLIE	.00	.00	.00	.00
115350 522001 VOLUNTEER RECOGNITION - FOOD	1,250.00	1,250.00	1,250.00	1,250.00
115350 525000 VEHICLE SUPPLIES & MATERIALS	.00	.00	.00	.00
115350 525002 FUEL/GAS/DIESEL	4,000.00	4,000.00	2,500.00	2,500.00
115350 526000 OFFICE SUPPLIES & MATERIALS	750.00	750.00	500.00	500.00

HAYWOOD COUNTY
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
115350 526900 NON-EXPENDABLE OFFICE SUPPLI	1,000.00	.00	.00	.00
115350 529900 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00
115350 531100 TRAVEL	250.00	250.00	250.00	250.00
115350 532000 COMMUNICATIONS	.00	.00	.00	.00
115350 532010 COMMUNIC.-EE CELL PHONE	.00	.00	.00	.00
115350 535100 REPAIRS & MAINT-BLDG	.00	.00	.00	.00
115350 535200 REPAIRS & MAINT-EQUIP	2,000.00	2,000.00	1,000.00	1,000.00
115350 535300 REPAIRS & MAINT-VEHICLES	1,500.00	1,500.00	1,500.00	1,500.00
115350 537000 ADVERTISING	2,000.00	2,000.00	2,000.00	2,000.00
115350 539300 TEMPORARY HELP SERVICES	.00	.00	.00	.00
115350 539500 TRAINING-EMPLOYEE EDUC EXP	475.00	475.00	475.00	475.00
115350 545200 VEHICLE INS	1,793.00	1,600.00	1,600.00	1,600.00
115350 545400 PROF LIABILITY INS	1,350.00	1,485.00	1,485.00	1,485.00
115350 549100 DUES & SUBSCRIPTIONS	750.00	500.00	500.00	500.00
115350 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
115350 555000 C/O-OTHER EQUIPMENT	.00	.00	.00	.00
115350 569902 OTHER CONTR,GRNTS-HAYWOOD	.00	.00	.00	.00
TOTAL MEALS ON WHEELS	257,229.00	267,927.00	265,921.00	265,921.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

WORK FIRST				

115372 518303 SWCDC SWCDC-ADMIN COST	87,956.00	80,000.00	80,000.00	80,000.00
115372 525002 FUEL/GAS/DIESEL	.00	.00	.00	.00
115372 526000 OFFICE SUPPLIES & MATERIALS	.00	.00	.00	.00
115372 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115372 529100 DATA PROCESSING SUPPLIES	.00	.00	.00	.00
115372 531100 TRAVEL	.00	.00	.00	.00
115372 531300 TRANSPORTATION OF CLIENTS	45,000.00	49,000.00	49,000.00	49,000.00
115372 532000 COMMUNICATIONS	.00	.00	.00	.00
115372 535300 REPAIRS & MAINT-VEHICLES	.00	.00	.00	.00
115372 537000 ADVERTISING	.00	.00	.00	.00
115372 539500 TRAINING-EMPLOYEE EDUC EXP	.00	.00	.00	.00
115372 539501 TRAINING-CLIENT EDUC EXP	.00	.00	.00	.00
115372 539502 TRAINING-CLIENT ON THE JOB	.00	.00	.00	.00
115372 539503 TRAINING-CLIENT JOB SEARCH	.00	.00	.00	.00
115372 539504 TRAINING-CLIENT READINESS	.00	.00	.00	.00
115372 539505 TRAINING-CLIENT SKILLS	.00	.00	.00	.00
115372 539907 SWCDC DAY CARE REIMB TO SWCD	.00	.00	.00	.00
115372 539908 OTHER SERVICES-DAY CARE	.00	.00	.00	.00
115372 539909 OTHER SVC-PARTICIPANT ASST	5,000.00	6,000.00	6,000.00	6,000.00
115372 539910 OTHER SVC-ONE TIME WORK RELA	.00	.00	.00	.00
115372 539911 CONTRACTED SERV-ESC-JOB DEVE	104,000.00	104,000.00	104,000.00	104,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
115372 539911 7DEMO CONTR SERV-DEMONSTRATI	.00	.00	.00	.00
115372 539911 9WFFA CONTRACTED SERV-ESC-JO	.00	.00	.00	.00
115372 539912 OTHER SERVICES-WORK EXPERIEN	.00	.00	.00	.00
115372 545200 VEHICLE INS	.00	.00	.00	.00
115372 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115372 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
115372 554000 C/O-MOTOR VEHICLES	.00	.00	.00	.00
 TOTAL WORK FIRST	 241,956.00	 239,000.00	 239,000.00	 239,000.00

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

ADOPTION AWARENESS				

115392 526900 NON-EXPEND.OFFICE SUPPL.ADOP	.00	.00	.00	.00
115392 529905 MISC-ADOPTION AWARENESS	54,142.00	44,524.00	44,524.00	44,524.00
115392 552000 C/O-DATA PROC EQUIP-ADOPTION	.00	.00	.00	.00
TOTAL ADOPTION AWARENESS	54,142.00	44,524.00	44,524.00	44,524.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

ADULT DAY CARE - DSS				

115401 512100 06ADC SAL & WAG-PERM FT & PE	95,787.00	97,224.00	127,484.00	127,484.00
115401 512200 06ADC SALARIES & WAGES-OVERT	.00	.00	.00	.00
115401 512600 06ADC SALARIES & WAGES-TEMP	.00	6,000.00	6,000.00	6,000.00
115401 512700 06ADC SALARIES & WAGES-LONGE	1,139.00	1,876.00	1,876.00	1,876.00
115401 518100 06ADC SOCIAL SECURITY CONTRI	7,415.00	8,040.00	10,355.00	10,355.00
115401 518200 06ADC RETIREMENT CONTRIB	6,853.00	6,610.00	8,757.00	8,757.00
115401 518204 06ADC CO CONTRIB-401(K) SUPP	969.00	991.00	1,294.00	1,294.00
115401 518300 06ADC HOSPITALIZATION INS CO	36,960.00	36,960.00	43,890.00	43,890.00
115401 518500 UNEMPLOYMENT COMP CONTRIB	840.00	861.00	1,058.00	1,058.00
115401 518600 06ADC WORKERS' COMP CONTRIB	834.00	900.00	1,678.00	1,678.00
115401 518900 06ADC OTHER FRINGE BENEFITS-	144.00	144.00	171.00	171.00
115401 519900 06ADC PROF SERVICES-OTHER	32,000.00	69,450.00	3,000.00	3,000.00
115401 519900 15ADC PROF SERVICES-OTHER	.00	.00	.00	.00
115401 519900 5HHF4 PROF SERVICES-OTHER	.00	.00	.00	.00
115401 522000 06ADC FOOD - MEALS ON WHEELS	21,000.00	21,000.00	21,000.00	21,000.00
115401 523100 15ADC SPEC PRGM MAT-EVERGREE	.00	.00	.00	.00
115401 523100 5HHF4 SPECIAL PROGRAM MATERI	.00	.00	.00	.00
115401 523900 06ADC MEDICAL&NUTRIT.SUPL.FO	.00	.00	.00	.00
115401 525002 FUEL/GAS/DIESEL	.00	.00	.00	.00
115401 525002 06ADC FUEL/GAS/DIESEL	6,000.00	6,000.00	4,500.00	4,500.00
115401 526000 06ADC OFFICE SUPPLIES & MATE	3,000.00	3,000.00	2,500.00	2,500.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
115401 526900 06ADC NON-EXPENDABLE OFFICE	.00	.00	.00	.00
115401 529100 06ADC DATA PROCESSING SUPPLI	.00	.00	.00	.00
115401 529900 06ADC MISC DEPT'L SUPPLIES	8,000.00	7,000.00	7,000.00	7,000.00
115401 531100 06ADC TRAVEL	200.00	200.00	200.00	200.00
115401 532000 06ADC COMMUNICATIONS	2,500.00	.00	.00	.00
115401 532010 06ADC COMMUNIC.-EE CELL PHON	.00	.00	.00	.00
115401 533000 06ADC UTILITIES	.00	.00	.00	.00
115401 535300 06ADC REPAIRS & MAINT-VEHICL	2,000.00	2,500.00	2,500.00	2,500.00
115401 539500 06ADC TRAINING-EMPLOYEE EDUC	150.00	240.00	240.00	240.00
115401 541200 06ADC RENT OF BUILDING	.00	.00	.00	.00
115401 545200 06ADC VEHICLE INS	1,793.00	1,600.00	1,600.00	1,600.00
115401 549100 06ADC DUES & SUBSCRIPTIONS	100.00	100.00	100.00	100.00
115401 552000 06ADC C/O-DATA PROC EQUIP	.00	.00	.00	.00
115401 554000 06ADC C/O-MOTOR VEHICLES	.00	.00	.00	.00
115401 555000 15ADC C/O-OTHER EQUIPMENT	.00	.00	.00	.00
TOTAL ADULT DAY CARE - DSS	227,684.00	270,696.00	245,203.00	245,203.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

C.A.P. COMMUNITY ALTERNATIVESP				

115402 512100 06CAP SAL & WAG-PERM FT & PE	210,467.00	252,191.00	252,191.00	252,191.00
115402 512200 06CAP SALARIES & WAGES-OVERT	.00	.00	.00	.00
115402 512600 06CAP SALARIES & WAGES-TEMP	.00	.00	.00	.00
115402 512700 06CAP SALARIES & WAGES-LONGE	2,231.00	4,389.00	4,389.00	4,389.00
115402 518100 06CAP SOCIAL SECURITY CONTRI	16,271.00	19,628.00	19,628.00	19,628.00
115402 518200 06CAP RETIREMENT CONTRIB	15,038.00	17,114.00	17,370.00	17,370.00
115402 518204 06CAP CO CONTRIB-401(K) SUPP	2,127.00	2,566.00	2,566.00	2,566.00
115402 518300 06CAP HOSPITALIZATION INS CO	50,820.00	53,130.00	53,130.00	53,130.00
115402 518500 06CAP UNEMPLOYMENT COMP CONT	1,155.00	1,208.00	1,208.00	1,208.00
115402 518600 06CAP WORKERS' COMP CONTRIB	5,683.00	6,809.00	6,809.00	6,809.00
115402 518900 06CAP OTHER FRINGE BENEFITS-	216.00	198.00	207.00	207.00
115402 519900 06CAP PROF SERVICES-OTHER	10,000.00	20,000.00	20,000.00	20,000.00
115402 523900 06CAP OTHER MEDICAL SUPPLIES	80,000.00	80,000.00	80,000.00	80,000.00
115402 526000 06CAP OFFICE SUPPLIES & MATE	800.00	800.00	400.00	400.00
115402 526900 06CAP NON-EXPENDABLE OFFICE	.00	.00	.00	.00
115402 531100 06CAP TRAVEL	7,000.00	7,000.00	7,000.00	7,000.00
115402 532000 06CAP COMMUNICATIONS	2,865.00	4,040.00	4,040.00	4,040.00
115402 532010 06CAP COMMUNIC.-EE CELL PHON	.00	.00	.00	.00
115402 533000 06CAP UTILITIES	.00	.00	.00	.00
115402 539500 06CAP TRAINING-EMPLOYEE EDUC	250.00	250.00	250.00	250.00
115402 541200 06CAP RENT OF BUILDING	.00	.00	.00	.00

HAYWOOD COUNTY
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

115402 543900 06CAP RENT OF EQUIPMENT	.00	.00	.00	.00
115402 552000 06CAP C/O-DATA PROC EQUIP	.00	.00	.00	.00
 TOTAL C.A.P. COMMUNITY ALTERNATIVESP	 404,923.00	 469,323.00	 469,188.00	 469,188.00

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FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

COMMUNITY CONNECTIONS RWJ GRNT				

115403 569900 OTHER CONTRACTS, GRANTS, ETC	100,000.00	120,000.00	100,000.00	100,000.00
115403 569901 OTHER CONTR,GRNTS-VOL. CENTE	.00	.00	.00	.00
TOTAL COMMUNITY CONNECTIONS RWJ GRNT	100,000.00	120,000.00	100,000.00	100,000.00

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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
GENERAL				

COMMUNITY CRISIS MANAGEMENT				

115412 549900 MISCELLANEOUS CHARGES	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL COMMUNITY CRISIS MANAGEMENT	5,000.00	5,000.00	5,000.00	5,000.00

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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
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GENERAL

ADOPTION PAYMENTS

115471 549900 MISCELLANEOUS CHARGES	225,000.00	240,000.00	240,000.00	240,000.00
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TOTAL ADOPTION PAYMENTS	225,000.00	240,000.00	240,000.00	240,000.00
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

OOA TITLE III GRANT				

115550 569913 HCCBG-MPI	312,353.00	345,040.00	345,040.00	345,040.00
115550 569913 02010 HCCBG CO.MATCH-MPI	34,706.00	34,706.00	34,505.00	34,505.00
115550 569915 HCCBG - HOMECARE SVS	25,960.00	25,960.00	25,960.00	25,960.00
115550 569915 02010 HCCBG CNTY MATCH-HOMEC	2,940.00	2,940.00	2,940.00	2,940.00
115550 569945 OTHER CONTR-SR TARHEEL LEGIS	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL OOA TITLE III GRANT	377,459.00	410,146.00	409,945.00	409,945.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

ACTION				

115551 569919 OTHER CONTR,GRNTS-MPI FOST G	16,000.00	16,000.00	16,000.00	16,000.00
115551 569947 OTHER CONTR,GRNTS-MPI RSVP	.00	.00	.00	.00
TOTAL ACTION	16,000.00	16,000.00	16,000.00	16,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

VETERANS SERVICES OFFICER				

115820 512100 SALARIES & WAGES-REGULAR	68,047.00	69,407.00	69,407.00	69,407.00
115820 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
115820 512600 SALARIES & WAGES-TEMP & PART	.00	1,930.00	2,200.00	2,200.00
115820 512700 SALARIES & WAGES-LONGEVITY	789.00	805.00	805.00	805.00
115820 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
115820 518100 SOCIAL SECURITY CONTRIB	5,518.00	5,519.00	5,540.00	5,540.00
115820 518200 RETIREMENT CONTRIB	4,867.00	4,683.00	4,753.00	4,753.00
115820 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
115820 518204 CO CONTRIB-401(K) SUPP RET I	688.00	702.00	702.00	702.00
115820 518300 HOSPITALIZATION INS CONTRIB	18,480.00	18,480.00	18,480.00	18,480.00
115820 518500 UNEMPLOYMENT COMP CONTRIB	420.00	439.00	442.00	442.00
115820 518600 WORKERS' COMP CONTRIB	285.00	285.00	286.00	286.00
115820 518900 OTHER FRINGE BENEFITS-LIFE I	72.00	72.00	72.00	72.00
115820 523100 SPECIAL PROGRAM MATERIALS	.00	.00	.00	.00
115820 525000 VEHICLE SUPPLIES & MATERIALS	.00	.00	.00	.00
115820 525002 FUEL/GAS/DIESEL	200.00	200.00	100.00	100.00
115820 526000 OFFICE SUPPLIES & MATERIALS	900.00	900.00	900.00	900.00
115820 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
115820 529100 DATA PROCESSING SUPPLIES	.00	.00	.00	.00
115820 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
115820 531100 TRAVEL	3,900.00	3,800.00	3,800.00	3,800.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
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115820 532000 COMMUNICATIONS	1,278.00	1,278.00	1,278.00	1,278.00
115820 535300 REPAIRS & MAINT-VEHICLES	.00	.00	.00	.00
115820 539500 TRAINING-EMPLOYEE EDUC EXP	250.00	250.00	250.00	250.00
115820 543900 RENT OF EQUIPMENT	2,200.00	2,200.00	2,200.00	2,200.00
115820 545200 VEHICLE INS	.00	.00	.00	.00
115820 549100 DUES & SUBSCRIPTIONS	125.00	225.00	225.00	225.00
115820 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
115820 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
115820 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
115820 569900 OTHER CONTRACTS, GRANTS, ETC	1,500.00	1,500.00	1,500.00	1,500.00
 TOTAL VETERANS SERVICES OFFICER	 109,519.00	 112,675.00	 112,940.00	 112,940.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

YOUTH SERVICES				

115830 569900 OTHER CONTRACTS, GRANTS, ETC	.00	50,000.00	50,000.00	60,044.00
115830 569900 00053 OTHR CONTR.JCPC GANG R	.00	.00	.00	.00
115830 569920 OTHR CONTR,-MTN YTH RES	43,579.00	43,579.00	43,579.00	45,199.00
115830 569921 OTHR CNTR,- PROJECT PURSUIT	10,000.00	10,000.00	10,000.00	.00
115830 569922 OTHER CONTR/PRIME FOR LIFE	.00	.00	.00	6,922.00
115830 569944 JCPC GRNTS-COMPASS	20,966.00	20,966.00	20,966.00	24,000.00
115830 569951 OTHER CONTR,GRNTS-YOUTH SHEL	.00	.00	.00	.00
115830 569954 OTHR CONTR-PROJ CHALLENGE	53,228.00	53,228.00	53,228.00	47,891.00
115830 569955 OTHER CONTR,GRNTS-SMC/INT IN	.00	.00	.00	.00
115830 569956 OTHR CONTR-JUV MEDIAT	.00	.00	.00	15,827.00
115830 569957 OTHR GRNTS-ASPIRE	52,285.00	52,285.00	52,285.00	30,308.00
115830 569959 OTHER CONR,GRNTS-H.H. FAM PR	.00	.00	.00	.00
115830 569964 JCPC COUNCIL ADMIN EXPENSE	1,333.00	1,333.00	1,333.00	1,200.00
115830 569965 OTHER GRNTS-BIG BROS BIG SIS	.00	.00	.00	.00
TOTAL YOUTH SERVICES	181,391.00	231,391.00	231,391.00	231,391.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

PUBLIC SCHOOLS-CURRENT OPER				

115911 563000 AID TO OTHER GOVTL UNITS	14,645,044.00	14,720,279.00	14,720,279.00	14,720,279.00
115911 563001 AID OTHER GOV UNITS-EMPL SUP	.00	.00	.00	.00
115911 563010 AID OTHER GOV UNITS BUS DR I	.00	.00	.00	.00
115911 569925 OTHER CONTR,GRNTS-ABC DISTRI	.00	15,000.00	15,000.00	15,000.00
 TOTAL PUBLIC SCHOOLS-CURRENT OPER	 14,645,044.00	 14,735,279.00	 14,735,279.00	 14,735,279.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

PUBLIC SCHOOLS-CAPITAL OUTLAY				

115912 563004 AID OTHER GOV UNITS-CY/CO	385,504.00	500,000.00	500,000.00	500,000.00
115912 563101 4BTHL AID OTHR GOV UNTS NEW	.00	.00	.00	.00
115912 563102 AID TO OTHER GOV CY/ADM MATC	52,000.00	.00	.00	.00
TOTAL PUBLIC SCHOOLS-CAPITAL OUTLAY	437,504.00	500,000.00	500,000.00	500,000.00

HAYWOOD COUNTY
 FY 2015-2016 APPROVED BUDGET
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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

GENERAL				

COMMUNITY COLLE-CURRENT OPER				

115921 563000 AID TO OTHER GOVTL UNITS	2,141,106.00	2,184,328.00	2,184,328.00	2,184,328.00
115921 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00	.00
TOTAL COMMUNITY COLLE-CURRENT OPER	2,141,106.00	2,184,328.00	2,184,328.00	2,184,328.00

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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

GENERAL				

COMMUNITY COLL-CAPITAL OUTLAY				

115922 563000 AID TO OTHER GOVTL UNITS	275,000.00	500,000.00	325,000.00	325,000.00
115922 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00	.00
TOTAL COMMUNITY COLL-CAPITAL OUTLAY	275,000.00	500,000.00	325,000.00	325,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

LIBRARY				

116110 512100 SALARIES & WAGES-REGULAR	629,069.00	632,467.00	635,610.00	635,610.00
116110 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
116110 512600 SALARIES & WAGES-TEMP & PART	56,369.00	64,000.00	48,681.00	48,681.00
116110 512700 SALARIES & WAGES-LONGEVITY	15,550.00	16,069.00	16,130.00	16,130.00
116110 513000 COST OF LIVING ADJUSTMENT	.00	.00	.00	.00
116110 518100 SOCIAL SECURITY CONTRIB	53,626.00	54,509.00	53,582.00	53,582.00
116110 518200 RETIREMENT CONTRIB	45,575.00	43,257.00	44,123.00	44,123.00
116110 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
116110 518204 CO CONTRIB-401(K) SUPP RET I	6,446.00	6,485.00	6,517.00	6,517.00
116110 518300 HOSPITALIZATION INS CONTRIB	157,080.00	157,080.00	157,080.00	157,080.00
116110 518500 UNEMPLOYMENT COMP CONTRIB	3,954.00	4,210.00	4,057.00	4,057.00
116110 518600 WORKERS' COMP CONTRIB	2,742.00	2,786.00	2,737.00	2,737.00
116110 518900 OTHER FRINGE BENEFITS-LIFE I	612.00	612.00	612.00	612.00
116110 519200 PROF SERVICES-LEGAL	.00	.00	.00	.00
116110 519900 PROF SERVICES-OTHER	2,400.00	2,000.00	2,000.00	2,000.00
116110 519900 14LB2 PROF SERVICES-OTHER	.00	.00	.00	.00
116110 519900 61006 PROF SERVICES-READ TO	.00	.00	.00	.00
116110 519900 61007 PROF SERVICES-OTHER-PL	.00	.00	.00	.00
116110 521100 JANITORIAL SUPPLIES	250.00	250.00	250.00	250.00
116110 522000 FOOD & PROVISIONS	500.00	500.00	500.00	500.00
116110 523100 SPECIAL PROGRAM MATERIALS	8,000.00	5,000.00	5,000.00	5,000.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

116110 523100 12LB1 SPECIAL PROGR. HOME SC	.00	.00	.00	.00
116110 523100 15EZE SPECIAL PROGRAM MATERI	.00	.00	.00	.00
116110 523100 15LIB SPECIAL PROGRAM MATERI	.00	.00	.00	.00
116110 523100 61001 SPEC PROG MATERIALS-OU	1,000.00	1,000.00	1,000.00	1,000.00
116110 523100 61002 SPEC PROG MATERIALS-AU	19,000.00	19,000.00	19,000.00	19,000.00
116110 523100 61005 SPECIAL PROGRAM MATERI	.00	.00	.00	.00
116110 523100 61006 SPEC.PROGR.MAT. READ T	.00	.00	.00	.00
116110 523100 C0001 SPEC PROG MAT-CANTON A	7,500.00	.00	.00	.00
116110 523100 C0002 SPEC PROG MATERIALS-CA	1,080.00	.00	.00	.00
116110 523100 C0003 SPEC PROG MATERIALS-CA	1,895.00	.00	.00	.00
116110 523100 F0001 SPEC.PROGRAM MAT-FINES	3,200.00	.00	.00	.00
116110 523100 F0003 SPEC PROG MAT FC JUVEN	1,660.00	.00	.00	.00
116110 523100 M0001 SPEC PROG MATERIALS-MA	1,500.00	.00	.00	.00
116110 523100 W0001 SPEC PROG MATERIALS-WA	19,000.00	31,200.00	31,200.00	31,200.00
116110 523100 W0002 SPEC PROG MATERIALS-WA	1,000.00	2,080.00	2,080.00	2,080.00
116110 523100 W0003 SPEC PROG MATERIALS-WA	3,900.00	7,455.00	7,455.00	7,455.00
116110 523110 C0001 C. DIGITAL MATERIALS	.00	.00	.00	.00
116110 523110 F0001 F.C. DIGITAL MATERIALS	.00	.00	.00	.00
116110 523110 M0001 MV DIGITAL MATERIALS	.00	.00	.00	.00
116110 523110 W0001 WAYN. DIGITAL MATERIAL	16,551.00	16,551.00	16,551.00	16,551.00
116110 523200 AUDIO VISUAL & LIB SUPL	.00	.00	.00	.00
116110 523200 61001 AUD VIS/LIB SUPL-OUTRE	1,845.00	1,000.00	1,000.00	1,000.00
116110 523200 61003 AUD VIS/LIB SUPL-VIDEO	14,355.00	14,355.00	14,355.00	14,355.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
116110 523200 C0001 AUD VIS/LIB SUPL-CANTO	700.00	.00	.00	.00
116110 523200 C0003 AUD VIS/LIB SUPL-CANTO	.00	.00	.00	.00
116110 523200 F0001 AUDIO VISUAL/LIB SUPL	.00	.00	.00	.00
116110 523200 M0001 AUD VIS/LIB SUPL-MAGGI	.00	.00	.00	.00
116110 523200 W0001 AUD VIS/LIB SUPL-WAY A	1,000.00	.00	.00	.00
116110 523200 W0003 AUD VIS/LIB SUPL-WAY J	.00	.00	.00	.00
116110 523200 W0004 AUD VIS/LIB SUPL-WAY B	4,255.00	5,955.00	5,955.00	5,955.00
116110 523300 CD ROM SUPPLIES	.00	.00	.00	.00
116110 523401 LIBRARY MAT-PRINT SUBSCRIPTI	19,200.00	19,200.00	19,200.00	19,200.00
116110 523402 LIB MAT-ON LINE SUBSCRIPTION	20,000.00	19,000.00	19,000.00	19,000.00
116110 525000 VEHICLE SUPPLIES & MATERIALS	250.00	250.00	250.00	250.00
116110 525002 FUEL/GAS/DIESEL	2,000.00	2,000.00	1,250.00	1,250.00
116110 526000 OFFICE SUPPLIES & MATERIALS	12,500.00	12,500.00	12,000.00	12,000.00
116110 526900 NON-EXPENDABLE OFFICE SUPPLI	2,600.00	2,600.00	1,600.00	1,600.00
116110 526900 05FCL NON-EXPEND SUP.-FINES	.00	.00	.00	.00
116110 527000 PURCHASES FOR RESALE-BAGS	.00	.00	.00	.00
116110 529100 DATA PROCESSING SUPPLIES	2,000.00	4,000.00	4,000.00	4,000.00
116110 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
116110 529900 MISCELLANEOUS SUPPLIES	.00	.00	.00	.00
116110 531100 TRAVEL	2,895.00	3,000.00	3,000.00	3,000.00
116110 532000 COMMUNICATIONS	61,000.00	55,000.00	48,600.00	48,600.00
116110 533000 UTILITIES	62,000.00	62,000.00	62,000.00	62,000.00
116110 534900 OTHER PRINTING & BINDING	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
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116110 535200 REPAIRS & MAINT-EQUIP	2,400.00	2,400.00	2,000.00	2,000.00
116110 535201 MAINTENANCE CONTRACTS	16,056.00	28,618.00	28,618.00	28,618.00
116110 535300 REPAIRS & MAINT-VEHICLES	500.00	500.00	500.00	500.00
116110 536000 FREIGHT, EXPRESS, DELIVERIES	.00	.00	.00	.00
116110 537000 ADVERTISING	.00	.00	.00	.00
116110 538200 PROCESSING	13,000.00	13,000.00	13,000.00	13,000.00
116110 539100 LEGAL ADVERTISING	.00	.00	.00	.00
116110 539300 TEMPORARY HELP SERVICES	.00	.00	.00	.00
116110 539400 CLEANING SERVICES	.00	.00	.00	.00
116110 539500 TRAINING-EMPLOYEE EDUC EXP	.00	.00	.00	.00
116110 539800 SECURITY SERVICES	.00	.00	.00	.00
116110 542000 RENTAL OF DP EQUIP	.00	.00	.00	.00
116110 542001 SITE LICENSES - DATA PROC EQ	1,125.00	1,125.00	1,125.00	1,125.00
116110 543200 RENT OF T/W, POSTAGE MTRS	2,336.00	1,200.00	1,200.00	1,200.00
116110 543900 RENT OF EQUIPMENT	9,000.00	7,000.00	7,000.00	7,000.00
116110 545200 VEHICLE INS	1,793.00	1,793.00	1,793.00	1,793.00
116110 549100 DUES & SUBSCRIPTIONS	1,300.00	1,300.00	1,300.00	1,300.00
116110 549300 DEPOSIT OVER/UNDER	.00	.00	.00	.00
116110 550000 C/O-DONATED ASSETS	.00	.00	.00	.00
116110 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
116110 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
116110 552000 05FCL C/O-DATA PROC EQUIP-FI	.00	.00	.00	.00
116110 552000 13LB2 C/O-DATA PROC EQUIP	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
116110 552000 14LB1 C/O-DATA PROC EQUIP	.00	.00	.00	.00
116110 552000 15EZE C/O-DATA PROC EQUIP	.00	.00	.00	.00
116110 552000 15LIB C/O-DATA PROC EQUIP	.00	.00	.00	.00
116110 552000 61005 C/O-DATA PROC EQUIP	.00	.00	.00	.00
116110 552100 C/O-DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
116110 554000 C/O-MOTOR VEHICLES	.00	.00	.00	.00
116110 558000 C/O-BLDGS, STRUCTURES & IMPV	.00	.00	.00	.00
116110 558002 C/O - OTHER BUILDING COSTS	.00	.00	.00	.00
116110 559010 C/O ART OBJECTS	.00	.00	.00	.00
116110 599100 CONTINGENCY	.00	.00	.00	.00
 TOTAL LIBRARY	 1,313,569.00	 1,324,307.00	 1,302,911.00	 1,302,911.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

RECREATION				

116120 512100 SALARIES & WAGES-REGULAR	92,408.00	94,558.00	95,212.00	95,212.00
116120 512100 04PRF SAL & WAG-PERM FT & PE	.00	.00	.00	.00
116120 512200 SALARIES & WAGES-OVERTIME	.00	.00	.00	.00
116120 512600 SALARIES & WAGES-TEMP & PART	23,000.00	23,000.00	23,000.00	23,000.00
116120 512600 04PRF SALARIES & WAGES-TEMP	.00	.00	.00	.00
116120 512700 SALARIES & WAGES-LONGEVITY	1,496.00	1,526.00	1,526.00	1,526.00
116120 517000 BOARD MEMBER EXPENSE	.00	.00	.00	.00
116120 518100 SOCIAL SECURITY CONTRIB	8,943.00	9,110.00	9,160.00	9,160.00
116120 518100 04PRF SOCIAL SECURITY CONTRI	.00	.00	.00	.00
116120 518200 RETIREMENT CONTRIB	6,639.00	6,409.00	6,549.00	6,549.00
116120 518202 ST 401(K) SUPP RET INC PLAN	.00	.00	.00	.00
116120 518204 CO CONTRIB-401(K) SUPP RET I	939.00	961.00	967.00	967.00
116120 518300 HOSPITALIZATION INS CONTRIB	23,100.00	23,100.00	23,100.00	23,100.00
116120 518500 UNEMPLOYMENT COMP CONTRIB	755.00	755.00	755.00	755.00
116120 518600 WORKERS' COMP CONTRIB	3,547.00	3,617.00	3,644.00	3,644.00
116120 518600 04PRF WORKERS' COMP CONTRIB	.00	.00	.00	.00
116120 518900 OTHER FRINGE BENEFITS-LIFE I	90.00	90.00	90.00	90.00
116120 519400 PROF SERVICES-ENGINEERING	.00	.00	.00	.00
116120 519900 PROF SERVICES-OTHER	2,255.00	2,500.00	2,500.00	2,500.00
116120 521100 JANITORIAL SUPPLIES	500.00	500.00	500.00	500.00
116120 521300 UNIFORMS	200.00	200.00	200.00	200.00

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FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
116120 522000 FOOD & KITCHEN SUPPLIES	.00	.00	.00	.00
116120 523100 SPECIAL PROGRAM MATERIALS	12,000.00	17,500.00	16,000.00	16,000.00
116120 523100 S0001 SENIOR ADULT PROGRAMS	.00	.00	.00	.00
116120 523100 Y0001 YOUTH COUNCIL PROGRAM	.00	.00	.00	.00
116120 524000 TOOLS & EQUIPMENT	100.00	100.00	100.00	100.00
116120 525000 VEHICLE SUPPLIES & MATERIALS	.00	.00	.00	.00
116120 525001 EQUIPMENT SUPPLIES & MATERIA	.00	.00	.00	.00
116120 525002 FUEL/GAS/DIESEL	3,800.00	3,800.00	3,600.00	3,600.00
116120 526000 OFFICE SUPPLIES & MATERIALS	500.00	500.00	500.00	500.00
116120 526000 04PRF OFFICE SUPPLIES & MATE	.00	.00	.00	.00
116120 526900 NON-EXPENDABLE OFFICE SUPPLI	.00	.00	.00	.00
116120 526901 NON-EXPENDABLE DEPT. SUPPLIE	.00	.00	.00	.00
116120 529100 DATA PROCESSING SUPPLIES	.00	.00	.00	.00
116120 529200 DATA PROCESSING-SOFTWARE	.00	.00	.00	.00
116120 531100 TRAVEL	1,000.00	1,400.00	1,400.00	1,400.00
116120 531100 04PRF TRAVEL	.00	.00	.00	.00
116120 532000 COMMUNICATIONS	1,000.00	1,120.00	1,120.00	1,120.00
116120 533000 01001 UTILITIES	9,150.00	8,200.00	8,200.00	8,200.00
116120 534000 PRINTING & BINDING	1,200.00	1,200.00	1,200.00	1,200.00
116120 535100 REPAIRS & MAINT-BLDG & GROUN	2,500.00	4,500.00	4,500.00	4,500.00
116120 535200 REPAIRS & MAINT-EQUIP	1,500.00	1,500.00	1,250.00	1,250.00
116120 535300 REPAIRS & MAINT-VEHICLES	1,500.00	1,500.00	1,500.00	1,500.00
116120 537000 ADVERTISING	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
116120 537000 04PRF ADVERTISING-PIGEON RIV	.00	.00	.00	.00
116120 539400 CLEANING SERVICES	.00	.00	.00	.00
116120 539500 TRAINING-EMPLOYEE EDUC EXP	700.00	700.00	700.00	700.00
116120 539500 04PRF TRAINING-EMP EDUC PIGE	.00	.00	.00	.00
116120 539900 OTHER SERVICES	.00	.00	.00	.00
116120 541200 RENT OF BUILDING	9,400.00	8,000.00	8,000.00	8,000.00
116120 543900 RENT OF EQUIPMENT	1,000.00	1,000.00	1,000.00	1,000.00
116120 545100 PROP & GEN LIAB INS	.00	.00	.00	.00
116120 545200 VEHICLE INS	2,690.00	2,390.00	2,390.00	2,390.00
116120 549100 DUES & SUBSCRIPTIONS	409.00	405.00	405.00	405.00
116120 551000 C/O-OFFICE FURN & EQUIP	.00	.00	.00	.00
116120 552000 C/O-DATA PROC EQUIP	.00	.00	.00	.00
116120 554000 C/O-MOTOR VEHICLES	.00	.00	.00	.00
116120 555000 C/O-OTHER EQUIPMENT	.00	.00	.00	.00
116120 555701 LAND IMPROVEMENTS	.00	.00	.00	.00
116120 559000 C/O-OTHER STRUCTURES, IMPRVM	.00	.00	.00	.00
116120 559300 C/O LANDSCAPING & SITE DEV	.00	50,000.00	.00	.00
116120 569900 OTHER CONTRACTS, GRANTS, ETC	.00	.00	.00	.00
116120 569930 ALLENS CRK PROJECT MISC EXPE	.00	.00	.00	.00
116120 569931 OTHER CONTR,GRNT-WAYNESV REC	.00	.00	.00	.00
116120 569932 OTHER CONTR,GRNT-CANTON-REC	.00	.00	.00	.00
116120 569933 OTHER CONTR,GRNT-SENIOR GAME	.00	.00	.00	.00
116120 569966 OTHER CONTR,GRNTS MAGGIE REC	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

116120 595301 PURCHASES FOR UNIFORM INV-RE	.00	.00	.00	.00
116120 595302 ISSUES FROM UNIFORM INVENTOR	.00	.00	.00	.00
 TOTAL RECREATION	 212,321.00	 270,141.00	 219,068.00	 219,068.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

RECREATION-TOWNS				

116121 569932 OTHER CONTR,GRNT-CANTON-REC	.00	.00	.00	.00
TOTAL RECREATION-TOWNS	.00	.00	.00	.00

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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
GENERAL				

ARTS				

116170 569950 OTHER CONTR,GRNT-HART	.00	.00	.00	.00
TOTAL ARTS	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

NON-DEPARTMENTAL				

118000 512100 SALARIES & WAGES-REGULAR	464,349.00	951,054.00	1,164,946.00	1,164,946.00
118000 518204 CO CONTRIB-401(K) SUPP RET I	.00	213,892.00	.00	.00
118000 518500 UNEMPLOYMENT COMP CONTRIB	50,000.00	70,000.00	50,000.00	50,000.00
TOTAL NON-DEPARTMENTAL	514,349.00	1,234,946.00	1,214,946.00	1,214,946.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

DEBT SERVICE				

119100 571000 PRINCIPAL	5,813,918.00	5,984,987.00	5,984,987.00	5,984,987.00
119100 572000 INTEREST/OTHR COSTS	1,840,445.00	1,636,624.00	1,636,624.00	1,636,624.00
119100 575100 SERVICE CHARGES	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL DEBT SERVICE	7,657,863.00	7,625,111.00	7,625,111.00	7,625,111.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

TRANSFERS TO INTERNAL SVC FD				

119815 598015 TRANSFERS TO INTERNAL SVC FU	.00	.00	.00	.00
TOTAL TRANSFERS TO INTERNAL SVC FD	.00	.00	.00	.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

TRANSFERS TO SPECIAL REV FUND				

119820 598020 TRFS TO S/R FD-LEO SPEC SEP	50,000.00	55,000.00	58,131.00	58,131.00
119820 598021 TRFS TO S/R FD-CAPITAL RESER	.00	.00	.00	.00
119820 598023 TRFS TO S/R FD-EMERG TEL	.00	.00	.00	.00
TOTAL TRANSFERS TO SPECIAL REV FUND	50,000.00	55,000.00	58,131.00	58,131.00

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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

TRANSFERS TO D/S FUNDS				

119830 598030 TRANSFERS TO D/S FUNDS	.00	.00	.00	.00
119830 598030 06SDS TRNSFRS TO D/S FUND-SC	.00	122,298.00	122,298.00	122,298.00
119830 598030 10HCC TRANSFERS TO D/S FUNDS	235,426.00	.00	.00	.00
TOTAL TRANSFERS TO D/S FUNDS	235,426.00	122,298.00	122,298.00	122,298.00

HAYWOOD COUNTY
FY 2015-2016 APPROVED BUDGET
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GENERAL	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED

TRANSFERS TO CAPITAL PROJ FUND				

119840 598041 TRFS TO C/P FD-WATER/SEWER	.00	.00	.00	.00
119840 598043 TRFS TO C/P FNDS-SOLID WASTE	.00	.00	.00	.00
119840 598047 TRFS TO C/P FD-PUB SCHOOLS S	.00	.00	.00	.00
119840 598048 TRFS TO C/P FD-COUNTY PROJEC	.00	.00	.00	.00
119840 598049 TRFS TO C/P FD-ADM/LOTTERY	.00	.00	.00	.00
TOTAL TRANSFERS TO CAPITAL PROJ FUND	.00	.00	.00	.00

HAYWOOD COUNTY
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	FY2014-15 ORIGINAL BUDGET	FY 2015-16 OFFICE/DEPT REQUEST	FY 2015-16 ADMIN RECOMMENDED	FY 2015-16 BOARD APPROVED
GENERAL				

CONTINGENCY				

119910 555000 C/O-OTHER EQUIPMENT	.00	.00	.00	.00
119910 599100 CONTINGENCY	292,500.00	475,000.00	421,087.00	335,563.00
119910 599101 CONT/CHARTER SCHOOL ALLOCATI	.00	200,000.00	200,000.00	200,000.00
TOTAL CONTINGENCY	292,500.00	675,000.00	621,087.00	535,563.00
TOTAL FOR DEPARTMENT GENERAL	69,068,359.00	76,037,791.00	72,939,354.00	72,939,354.00