

Buncombe County Budget Report
General - Fund 10

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
Revenue Account	1030000 - Ad Valorem Tax Revenues	Revenue Account	311000-0000	LEVIED BY UNIT--CURRENT YEAR	(\$193,479,766)
		Revenue Account Total			(\$193,479,766)
	1030000 - Ad Valorem Tax Revenues Total				(\$193,479,766)
Revenue Account	1032310 - Sales Tax Revenues	Revenue Account	331001-0000	ARTICLE 39--50 PERCENT	(\$14,457,838)
			331002-0000	ARTICLE 40--70 PERCENT	(\$8,848,192)
			331003-0000	ARTICLE 42--40 PERCENT	(\$6,923,274)
		Revenue Account Total			(\$30,229,304)
1032310 - Sales Tax Revenues Total					(\$30,229,304)
	1032400 - Excise Stamp Tax	Revenue Account	311045-1041	EXCISE STAMP TAX	(\$4,300,000)
		Revenue Account Total			(\$4,300,000)
1032400 - Excise Stamp Tax Total					(\$4,300,000)
	1032600 - Privilege Licenses Tax	Revenue Account	311046-1041	PRIVILEGE LICENSE TAX	(\$24,000)
		Revenue Account Total			(\$24,000)
1032600 - Privilege Licenses Tax Total					(\$24,000)
	1032610 - Video Programming Service Tax	Revenue Account	311053-0000	VIDEO PROGRAMMING SERVICES TAX	(\$1,550,000)
		Revenue Account Total			(\$1,550,000)
1032610 - Video Programming Service Tax Total					(\$1,550,000)
	1032720 - Vehicle & Heavy Equip Rent GR	Revenue Account	311048-0000	RENTAL CAR GROSS RECEIPTS	(\$500,000)
			311048-1001	HEAVY EQUIPMENT RENTAL	(\$175,000)
		Revenue Account Total			(\$675,000)
1032720 - Vehicle & Heavy Equip Rent GR Total					(\$675,000)
	1033220 - Beer & Wine Tax	Revenue Account	331004-0000	BEER & WINE TAX	(\$625,000)
		Revenue Account Total			(\$625,000)
1033220 - Beer & Wine Tax Total					(\$625,000)
	1033230 - General Services Revenues	Revenue Account	310010-1043	OFFICERS FEES	(\$130,000)
			330010-1043	FACILITIES FEES	(\$250,000)
			383907-1043	MISC REV FROM SOLID WASTE	(\$52,266)
			386002-1043	RENTAL INCOME - HSF	(\$393,234)
		Revenue Account Total			(\$825,500)
1033230 - General Services Revenues Total					(\$825,500)
	1033270 - Reimbursement Revenues	Revenue Account	321000-0000	PAYMENTS IN LIEU OF TAXES	(\$75,000)
		Revenue Account Total			(\$75,000)
1033270 - Reimbursement Revenues Total					(\$75,000)
	1033430 - Permits & Inspections Revenues	Revenue Account	341042-1043	BLDG PERMIT & INSPECT FEES	(\$2,098,800)
			341092-1043	HOME OWNER RECOVERY FEES	(\$9,200)
		Revenue Account Total			(\$2,108,000)
1033430 - Permits & Inspections Revenues Total					(\$2,108,000)
	1033440 - Register of Deeds Revenues	Revenue Account	341043-1041	ROD - RECORDING FEES	(\$1,222,000)
			341044-1041	ROD - MARRIAGE LICENSES	(\$49,832)
			341046-1041	ROD - CHILDREN'S TRUST	(\$14,433)
			341048-1041	ROD - DOMESTIC VIOLENCE	(\$86,590)
			341050-1041	ROD - SUPPLEMENTAL RETIREMENT	(\$30,000)
		Revenue Account Total			(\$1,402,855)
1033440 - Register of Deeds Revenues Total					(\$1,402,855)
	1034110 - Governing Body Revenue	Revenue Account	311053-0000	VIDEO PROGRAMMING SERVICES TAX	(\$32,520)
			341010-1041	PRESCRIPTION CARD REVENUE	(\$15,000)
		Revenue Account Total			(\$47,520)
1034110 - Governing Body Revenue Total					(\$47,520)
	1034124 - HR Revenues	Revenue Account	383900-4124	DISCOUNT TICKET SALES	(\$23,000)
		Revenue Account Total			(\$23,000)
1034124 - HR Revenues Total					(\$23,000)
	1034130 - Finance Revenues	Revenue Account	382100-1041	AUCTION PROCEEDS	(\$120,000)
			382100-1042	OCCUPANCY TAX COLLECTION FEE	(\$337,710)
		Revenue Account Total			(\$457,710)
1034130 - Finance Revenues Total					(\$457,710)
	1034140 - Tax/Revaluation Revenues	Revenue Account	317500-1041	FORCED COLLECTION COSTS	(\$40,000)
			317600-1041	COUNTY ADVERTISING COSTS	(\$8,700)
			334002-1041	ASHEVILLE AV LEVY COLLECTION FEES	(\$780,000)
			334007-1041	BLACK MOUNTAIN AV LEVY COLLECTION FEES	(\$70,000)
			341032-1041	MUNICIPALITY SHARE TAX COLLECTIONS	(\$50,000)
		Revenue Account Total			(\$948,700)
1034140 - Tax/Revaluation Revenues Total					(\$948,700)
	1034170 - Board of Elections Revenues	Revenue Account	341033-1041	BOARD OF ELECTION FEES	(\$2,000)
			341034-1041	BOARD OF ELECTION FILING FEES	(\$500)
			389020-1041	ELECTION COST REFUNDS	(\$340,000)
		Revenue Account Total			(\$342,500)

1034170 - Board of Elections Revenues Total				(\$342,500)
1034200 - Budget & Mgmt Svcs Revenue	Revenue Account	341601-1041	PARKING - COLLEGE ST DECK	(\$142,000)
		341603-1041	PARKING - 94 COXE	(\$30,000)
	Revenue Account Total			(\$172,000)
1034200 - Budget & Mgmt Svcs Revenue Total				(\$172,000)
1034210 - Information Technology Revenue	Revenue Account	334055-1043	WOODFIN ACCESS	(\$5,400)
		386003-1041	RENTAL INCOME	(\$63,321)
	Revenue Account Total			(\$68,721)
1034210 - Information Technology Revenue Total				(\$68,721)
1034310 - Sheriff Revenues	Revenue Account	333002-1059	SCHOOL RESOURCE CONTRACT	(\$340,542)
		334000-1043	ANIMAL CONTROL - BLACK MOUNTAIN	(\$32,000)
		334004-1043	CRIMESTOPPERS CITY OF ASHEVILLE	(\$39,349)
		334007-1043	BCAT - BLACK MOUNTAIN	(\$28,423)
		336009-1043	ART SPACE CHARTER SCHOOL SRO GRANT	(\$55,628)
		341036-1043	SHERIFF COMMISSION FEES	(\$15,000)
		341039-1043	SHERIFF CIVIL PROCESS FEES	(\$320,000)
		341044-1043	ANIMAL CONTROL FINES	(\$8,000)
		384007-1043	CONTRIBUTIONS - BH DEPUTIES	(\$175,000)
	Revenue Account Total			(\$1,013,942)
1034310 - Sheriff Revenues Total				(\$1,013,942)
1034320 - Detention Center Revenues	Revenue Account	323069-1043	SSA REVENUE	(\$10,000)
		341045-1043	DETENTION - WORK RELEASE	(\$5,000)
		341046-1043	DETENTION - SICK CALL VISIT FEES	(\$4,400)
		342020-1043	DETENTION - PRISONERS FEDERAL CARE	(\$2,540,000)
		342022-1043	DETENTION - PRISONERS OTHER GOV'TS	(\$10,000)
		342023-1043	DETENTION - NCDOC-MISDEMEANANTS	(\$350,000)
	Revenue Account Total			(\$2,919,400)
1034320 - Detention Center Revenues Total				(\$2,919,400)
1034330 - Emergency Management Revenues	Revenue Account	333008-1043	EMERGENCY MANAGEMENT PERFORMANCE GRANT	(\$76,216)
		333078-1043	PUBLIC HEALTH PREPAREDNESS FUNDS	(\$74,825)
		334010-1043	COA DISPATCHERS	(\$184,003)
		341049-1043	EMS REVENUES	(\$6,200,000)
		341050-1043	EMS STANDBY REVENUE	(\$20,000)
Revenue Account Total			(\$6,555,044)	
1034330 - Emergency Management Revenues Total				(\$6,555,044)
1034340 - Other Public Safety Revenues	Revenue Account	333004-1043	CONCEALED HANDGUN CO FEES	(\$115,000)
		334001-1043	ID BUREAU CITY SHARE	(\$451,754)
		334003-1043	CENTRAL DATA CITY SHARE	(\$308,613)
		341040-1043	GUN PERMITS	(\$25,000)
		341041-1043	ID BUREAU FEES	(\$40,000)
	Revenue Account Total			(\$940,367)
1034340 - Other Public Safety Revenues Total				(\$940,367)
1034370 - CJIS Revenue	Revenue Account	334016-1043	BUNCOMBE COUNTY RESCUE CJIS	(\$1,500)
		334018-1043	CITY OF ASHEVILLE	(\$688,598)
		334019-1043	TOWN OF WOODFIN	(\$46,500)
		334020-1043	WEAVERVILLE CJIS	(\$1,500)
		334022-1043	REEMS CREEK/BEAVERDAM CJIS	(\$1,500)
		334023-1043	SKYLAND CJIS	(\$4,500)
		334024-1043	WEST BUNCOMBE CJIS	(\$1,500)
		334025-1043	BARNARDSVILLE CJIS	(\$1,500)
		334026-1043	ENKA-CANDLER CJIS	(\$3,000)
		334027-1043	FAIRVIEW CJIS	(\$3,000)
		334031-1043	LEICESTER CJIS	(\$3,000)
		334033-1043	RICEVILLE CJIS	(\$1,500)
		334034-1043	WOODFIN CJIS	(\$1,500)
		334056-1043	BLACK MOUNTAIN CJIS	(\$1,500)
		384008-1043	C & D - CHANGING TOGETHER	(\$3,100)
	Revenue Account Total			(\$763,698)
1034370 - CJIS Revenue Total				(\$763,698)
1034910 - Planning Revenues	Revenue Account	341049-1049	PLANNING FEES	(\$100,800)
		341050-1049	EROSION CONTROL FEES	(\$140,000)
		341052-1049	STORMWATER FEES	(\$126,000)
		341053-1049	FLOOD PLAIN FEES	(\$4,800)
		381003-1049	SALE OF MATERIALS PLANNING	(\$100)
Revenue Account Total			(\$371,700)	
1034910 - Planning Revenues Total				(\$371,700)
1034950 - Cooperative Extension Revenues	Revenue Account	341033-1049	COOP EXTENSION FEES	(\$3,500)
		384001-1049	CONTRIBUTIONS/DONATIONS	(\$900)
	Revenue Account Total			(\$4,400)
1034950 - Cooperative Extension Revenues Total				(\$4,400)
1034960 - Soil & Water Conserv Revenues	Revenue Account	333070-1049	SW STATE REIMBURSEMENT	(\$26,534)
		333080-1049	SW STATE MATCHING FUNDS	(\$3,600)
		381005-1049	SALE OF MATERIALS SOIL & WATER	(\$24,000)
		384001-1049	CONTRIBUTIONS/DONATIONS	(\$500)
Revenue Account Total			(\$54,634)	
1034960 - Soil & Water Conserv Revenues Total				(\$54,634)
1035110 - Health Dept Admin Revenues	Revenue Account	333000-1050	HEALTH DEPT INTGVT STATE	(\$213,346)

		Revenue Account Total		(\$213,346)
1035110 - Health Dept Admin Revenues Total				(\$213,346)
1035151 - Community Health Promotion	Revenue Account	323000-1050	HEALTH DEPT INTRGOV FEDERAL	(\$1,592,225)
		333003-1059	INTGVT STATE - SCHOOL NURSE	(\$150,000)
		334000-1059	ACS SCHOOL NURSE CONTRACT	(\$143,119)
		334001-1059	BCS SCHOOL NURSE CONTRACT	(\$151,752)
		342000-1050	HEALTH DEPT SERV THIRD PARTY	(\$105,703)
	Revenue Account Total			(\$2,142,799)
1035151 - Community Health Promotion Total				(\$2,142,799)
1035152 - Health Clinical Services	Revenue Account	323000-1050	HEALTH DEPT INTRGOV FEDERAL	(\$1,040,699)
		333000-1050	HEALTH DEPT INTGVT STATE	(\$43,072)
		336000-1050	CATEGORICAL GRANTS	(\$9,000)
		341051-1050	DEPT SERVICES - HEALTH	(\$209,723)
		342000-1050	HEALTH DEPT SERV THIRD PARTY	(\$643,924)
	Revenue Account Total			(\$1,946,418)
1035152 - Health Clinical Services Total				(\$1,946,418)
1035154 - Comm Protection & Preparedness	Revenue Account	333000-1050	HEALTH DEPT INTGVT STATE	(\$113,508)
		341051-1050	DEPT SERVICES - HEALTH	(\$587,540)
	Revenue Account Total			(\$701,048)
1035154 - Comm Protection & Preparedness Total				(\$701,048)
1035310 - Social Service Admin Revenues	Revenue Account	389001-1050	SOCIAL SERVICE MISC FEES	(\$2,000)
	Revenue Account Total			(\$2,000)
1035310 - Social Service Admin Revenues Total				(\$2,000)
1035311 - Child Support Enforce Revenues	Revenue Account	323001-1050	SOCIAL SERVICE INTERGOV FEDERAL	(\$1,497,152)
		341001-1050	SOCIAL SERVICE SERVICE DIRECT	(\$2,600)
	Revenue Account Total			(\$1,499,752)
1035311 - Child Support Enforce Revenues Total				(\$1,499,752)
1035313 - Income Maintenance Revenues	Revenue Account	323001-1050	SOCIAL SERVICE INTERGOV FEDERAL	(\$18,306,741)
		342001-1050	SOCIAL SERVICE THIRD PARTY PAY	(\$32,415)
		384001-1050	CONTRIB/DONATIONS - HUMAN SERVICES	(\$75,000)
	Revenue Account Total			(\$18,414,156)
1035313 - Income Maintenance Revenues Total				(\$18,414,156)
1035314 - Adult Service Revenue	Revenue Account	323001-1050	SOCIAL SERVICE INTERGOV FEDERAL	(\$947,886)
		333001-1050	SOCIAL SERVICE INTRGOV STATE	(\$170,004)
	Revenue Account Total			(\$1,117,890)
1035314 - Adult Service Revenue Total				(\$1,117,890)
1035315 - Children & Family Serv Revenue	Revenue Account	323001-1050	SOCIAL SERVICE INTERGOV FEDERAL	(\$6,602,014)
		333001-1050	SOCIAL SERVICE INTRGOV STATE	(\$493,442)
		341001-1050	SOCIAL SERVICE SERVICE DIRECT	(\$150,000)
	Revenue Account Total			(\$7,245,456)
1035315 - Children & Family Serv Revenue Total				(\$7,245,456)
1035316 - Emergency Assistance Revenues	Revenue Account	323001-1050	SOCIAL SERVICE INTERGOV FEDERAL	(\$1,864,494)
		333001-1050	SOCIAL SERVICE INTRGOV STATE	(\$1,000)
		342001-1050	SOCIAL SERVICE THIRD PARTY PAY	(\$125,000)
	Revenue Account Total			(\$1,990,494)
1035316 - Emergency Assistance Revenues Total				(\$1,990,494)
1035317 - Public Assistance Revenues	Revenue Account	323001-1050	SOCIAL SERVICE INTERGOV FEDERAL	(\$9,529,527)
		333001-1050	SOCIAL SERVICE INTRGOV STATE	(\$4,755,718)
	Revenue Account Total			(\$14,285,245)
1035317 - Public Assistance Revenues Total				(\$14,285,245)
1035319 - Child Care Subsidies	Revenue Account	323001-1050	SOCIAL SERVICE INTERGOV FEDERAL	(\$337,012)
	Revenue Account Total			(\$337,012)
1035319 - Child Care Subsidies Total				(\$337,012)
1036110 - Library Revenues	Revenue Account	333001-1060	INTGVT STATE STATE AID LIBRARY	(\$216,793)
		381004-1060	SALE OF MATERIALS LIBRARY	(\$42,000)
		381005-1060	SALE OF MATERIALS BOOK SALE	(\$500)
		389000-1060	OTHER REVENUES LIBRARY	(\$185,000)
	Revenue Account Total			(\$444,293)
1036110 - Library Revenues Total				(\$444,293)
1036120 - Recreation Program Revenues	Revenue Account	341020-1060	DEPT SALES SPECIAL EVENTS	(\$2,000)
		341034-1060	DEPT SALES SAIL BOAT CLUB	(\$1,500)
		341036-1060	HOLIDAY LIGHT SHOW	(\$20,000)
		341039-1060	DEPT SALES-ADULT ATHLETIC PROGRAMS	(\$5,000)
		384075-1060	CONT/DONAT TRAILS AND TAILS	(\$400)
	Revenue Account Total			(\$28,900)
1036120 - Recreation Program Revenues Total				(\$28,900)
1036130 - Recreation Parks Revenue	Revenue Account	341007-1060	DEPT SALES LAKE JULIAN	(\$45,000)
		341008-1060	DEPT SALES LAKE JULIAN BOAT RENTALS	(\$34,000)
		341028-1060	DEPT SALES ENKA SPORTS PARK	(\$2,500)
		341037-1060	DEPT SALES LAKE JULIAN FISHING PERMITS	(\$15,000)
		341041-1060	DEPT SALES-LAKE JULIAN BOATHOUSE RENTAL	(\$5,880)
	Revenue Account Total			(\$102,380)
1036130 - Recreation Parks Revenue Total				(\$102,380)

1038310 - Investment Earnings	Revenue Account	349100-0000	INVESTMENT EARNINGS	(\$500,000)
	Revenue Account Total			(\$500,000)
1038310 - Investment Earnings Total				(\$500,000)
1038380 - ABC Revenues	Revenue Account	331037-0000	MIXED DRINK SURCHARGE	(\$450,000)
		331040-0000	ABC BOTTLE TAX 1 CENT	(\$4,000)
		331050-0000	ABC BOTTLE TAX 5 CENT	(\$90,000)
	Revenue Account Total			(\$544,000)
1038380 - ABC Revenues Total				(\$544,000)
1038390 - Other Miscellaneous Revenues	Revenue Account	323000-1059	FEDERAL TIMBER REVENUES	(\$35,000)
		323001-1000	BAB SUBSIDY PMT-2010B	(\$398,351)
		333026-1043	CIVIL LICENSE REVOCATIONS	(\$25,000)
		343012-0000	INDIRECT COST AIR QUALITY	(\$115,014)
		343066-0000	INDIRECT COST SOLID WASTE	(\$520,509)
		343069-0000	INDIRECT COST INMATE COMMISSARY	(\$16,542)
		383600-0000	BOA PURCHASE CARD REVENUE	(\$45,000)
		386000-0000	RENTAL INCOME	(\$95,000)
		386000-1041	RENTAL INCOME-LEICESTER CROSSING	(\$76,858)
		386002-0000	RENTAL INCOME - TD BANK	(\$493,284)
		386003-0000	RENTAL INCOME - GE	(\$1,056,922)
	Revenue Account Total			(\$2,877,480)
1038390 - Other Miscellaneous Revenues Total				(\$2,877,480)
1039820 - Interfund Transfers - Revenue	Revenue Account	398025-1098	INTFD TRANS ROD AUTO FUND	(\$196,050)
		398033-1098	INTFD TRANS ABTCC CAP PROJ	(\$5,800,000)
		398041-1098	INTFD TRANS CAPITAL PROJECTS	(\$3,670,638)
		398080-1098	INTFD TRANS INSURANCE FUND	(\$1,334,453)
	Revenue Account Total			(\$11,001,141)
1039820 - Interfund Transfers - Revenue Total				(\$11,001,141)
1039910 - Appropriated Fund Balance	Revenue Account	399100-1098	BUDGETARY ACCOUNTING	(\$15,363,817)
	Revenue Account Total			(\$15,363,817)
1039910 - Appropriated Fund Balance Total				(\$15,363,817)
Revenue Account Total				(\$330,735,388)
Expenditure Account				
1041100 - Governing Body	Salary & Benefits		Salary & Benefits	\$920,095
	Salary & Benefits Total			\$920,095
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$4,500
		431100-0000	TRAVEL	\$12,000
		432100-0000	TELEPHONE	\$9,200
		432500-0000	POSTAGE	\$700
		434000-0000	PRINTING	\$3,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$300
		437000-0000	ADVERTISING	\$9,000
		439900-0000	CONTRACTED SERVICES	\$38,000
		443100-0000	RENTAL--COPIERS	\$600
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$29,027
		449100-0000	DUES & SUBSCRIPTIONS	\$53,111
		449905-0000	GOVERNMENT ACCESS CHANNEL	\$14,000
	Operating Expense Total			\$173,438
1041100 - Governing Body Total				\$1,093,533
1041210 - County Manager	Salary & Benefits		Salary & Benefits	\$712,251
	Salary & Benefits Total			\$712,251
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$75,000
		426000-0000	OFFICE SUPPLIES	\$44,563
		431100-0000	TRAVEL	\$35,000
		432100-0000	TELEPHONE	\$7,210
		432500-0000	POSTAGE	\$3,400
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$300
		439500-0000	EMPLOYEE TRAINING	\$17,250
		443100-0000	RENTAL--COPIERS	\$6,100
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$9,153
		449100-0000	DUES & SUBSCRIPTIONS	\$16,300
		449900-0000	MISCELLANEOUS OPERATING EXP	\$53,658
	Operating Expense Total			\$267,934
1041210 - County Manager Total				\$980,185
1041230 - Sustainability Office	Salary & Benefits		Salary & Benefits	\$116,018
	Salary & Benefits Total			\$116,018
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$50,000
		426000-0000	OFFICE SUPPLIES	\$1,500
		431100-0000	TRAVEL	\$2,500
		432100-0000	TELEPHONE	\$360
		439500-0000	EMPLOYEE TRAINING	\$1,000
		449100-0000	DUES & SUBSCRIPTIONS	\$800
		469900-0116	COMMUNITY CLEAN ENERGY INITIATIVE	\$350,000
	Operating Expense Total			\$406,160
1041230 - Sustainability Office Total				\$522,178
1041240 - Human Resources	Salary & Benefits		Salary & Benefits	\$574,284
	Salary & Benefits Total			\$574,284
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$8,200
		426000-0000	OFFICE SUPPLIES	\$13,204
		427000-0000	PURCHASES FOR RESALE	\$23,000
		431100-0000	TRAVEL	\$18,504
		432100-0000	TELEPHONE	\$2,969

		432500-0000	POSTAGE	\$1,000
		434000-0000	PRINTING	\$500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$300
		437000-0000	ADVERTISING	\$30,000
		439500-0000	EMPLOYEE TRAINING	\$2,300
		439900-0000	CONTRACTED SERVICES	\$36,128
		443100-0000	RENTAL--COPIERS	\$4,068
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$9,892
		449100-0000	DUES & SUBSCRIPTIONS	\$3,800
			Operating Expense Total	\$153,865
1041240 - Human Resources Total				\$728,149
1041310 - Finance	Salary & Benefits		Salary & Benefits	\$1,984,181
	Salary & Benefits Total			\$1,984,181
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$170,000
		425100-0000	MOTOR FUELS	\$1,100
		426000-0000	OFFICE SUPPLIES	\$41,050
		431100-0000	TRAVEL	\$36,500
		432100-0000	TELEPHONE	\$14,476
		432500-0000	POSTAGE	\$9,000
		434000-0000	PRINTING	\$2,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$3,000
		439500-0000	EMPLOYEE TRAINING	\$23,000
		439900-0000	CONTRACTED SERVICES	\$95,000
		443100-0000	RENTAL--COPIERS	\$7,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$41,801
		449100-0000	DUES & SUBSCRIPTIONS	\$7,950
		449500-0000	BANK SERVICE CHARGES	\$2,000
			Operating Expense Total	\$453,877
1041310 - Finance Total				\$2,438,058
1041410 - Tax Department	Salary & Benefits		Salary & Benefits	\$2,348,873
	Salary & Benefits Total			\$2,348,873
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$36,500
		425100-0000	MOTOR FUELS	\$16,500
		426000-0000	OFFICE SUPPLIES	\$45,000
		431100-0000	TRAVEL	\$12,000
		432100-0000	TELEPHONE	\$10,400
		432500-0000	POSTAGE	\$66,500
		434000-0000	PRINTING	\$35,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$3,600
		439100-0000	LEGAL ADVERTISING	\$3,000
		439500-0000	EMPLOYEE TRAINING	\$11,500
		439900-0000	CONTRACTED SERVICES	\$29,599
		443100-0000	RENTAL--COPIERS	\$7,500
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$61,056
		449100-0000	DUES & SUBSCRIPTIONS	\$5,000
			Operating Expense Total	\$343,155
1041410 - Tax Department Total				\$2,692,028
1041420 - Tax Collection Division	Salary & Benefits		Salary & Benefits	\$1,376,540
	Salary & Benefits Total			\$1,376,540
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$18,000
		426000-0000	OFFICE SUPPLIES	\$17,700
		431100-0000	TRAVEL	\$3,500
		432100-0000	TELEPHONE	\$6,500
		432500-0000	POSTAGE	\$146,500
		434000-0000	PRINTING	\$47,500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$500
		439100-0000	LEGAL ADVERTISING	\$13,500
		439500-0000	EMPLOYEE TRAINING	\$4,000
		439900-0000	CONTRACTED SERVICES	\$107,500
		443100-0000	RENTAL--COPIERS	\$4,500
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$32,320
		449100-0000	DUES & SUBSCRIPTIONS	\$650
		449500-0000	BANK SERVICE CHARGES	\$62,300
		449510-0000	DMV STATE COLLECTION FEE	\$390,000
			Operating Expense Total	\$854,970
1041420 - Tax Collection Division Total				\$2,231,510
1041600 - Justice Resource Support	Salary & Benefits		Salary & Benefits	\$115,463
	Salary & Benefits Total			\$115,463
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$10,200
		439900-2538	CONT SVCS - AOC - DIVERSION	\$432,037
		439900-2539	CONT SVCS - AOC - DV PREVENTION UNIT	\$235,708
		441300-0000	RENTAL--OFFICE SPACE	\$24,900
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$2,020
			Operating Expense Total	\$704,865
1041600 - Justice Resource Support Total				\$820,328
1041620 - Pre-trial Release	Salary & Benefits		Salary & Benefits	\$1,009,574
	Salary & Benefits Total			\$1,009,574
	Operating Expense	425100-0000	MOTOR FUELS	\$6,376
		426000-0000	OFFICE SUPPLIES	\$7,200
		431100-0000	TRAVEL	\$5,000
		432100-0000	TELEPHONE	\$6,440
		432500-0000	POSTAGE	\$55
		439500-0000	EMPLOYEE TRAINING	\$4,500

		439900-0000	CONTRACTED SERVICES	\$38,375
		443100-0000	RENTAL--COPIERS	\$5,644
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$34,042
		449100-0000	DUES & SUBSCRIPTIONS	\$150
			Operating Expense Total	\$107,782
1041620 - Pre-trial Release Total				\$1,117,356
1041700 - Elections	Salary & Benefits		Salary & Benefits	\$794,602
	Salary & Benefits Total			\$794,602
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$2,000
		421200-0000	UNIFORMS	\$500
		425000-0000	AUTO SUPPLIES	\$500
		425100-0000	MOTOR FUELS	\$3,000
		426000-0000	OFFICE SUPPLIES	\$40,443
		429100-0000	DATA PROCESSING SUPPLIES	\$63,720
		431100-0000	TRAVEL	\$25,000
		432100-0000	TELEPHONE	\$30,000
		432500-0000	POSTAGE	\$35,980
		434000-0000	PRINTING	\$30,306
		434000-0417	BALLOT PRINTING	\$85,750
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$5,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$105,000
		439100-0000	LEGAL ADVERTISING	\$7,500
		439500-0000	EMPLOYEE TRAINING	\$5,000
		439900-0000	CONTRACTED SERVICES	\$712,282
		439900-0010	MACHINE DELIVERY	\$28,000
		441300-0000	RENTAL--OFFICE SPACE	\$178,675
		443100-0000	RENTAL--COPIERS	\$3,500
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$19,370
			Operating Expense Total	\$1,381,526
1041700 - Elections Total				\$2,176,128
1041810 - Register of Deeds	Salary & Benefits		Salary & Benefits	\$1,446,985
	Salary & Benefits Total			\$1,446,985
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$45,000
		431100-0000	TRAVEL	\$12,000
		432100-0000	TELEPHONE	\$3,800
		432500-0000	POSTAGE	\$10,000
		434000-0000	PRINTING	\$12,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$3,000
		438200-0000	DATA PROCESSING SERVICES	\$14,000
		439900-0000	CONTRACTED SERVICES	\$64,050
		443100-0000	RENTAL--COPIERS	\$33,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$40,276
		449100-0000	DUES & SUBSCRIPTIONS	\$4,000
		449500-0000	BANK SERVICE CHARGES	\$10,000
			Operating Expense Total	\$251,126
1041810 - Register of Deeds Total				\$1,698,111
1041820 - Other Register Of Deeds	Operating Expense	449902-0000	CHILDREN'S TRUST	\$14,433
		449903-0000	DOMESTIC VIOLENCE CENTER	\$86,590
		449904-0000	EXCISE TAX	\$2,107,000
			Operating Expense Total	\$2,208,023
1041820 - Other Register Of Deeds Total				\$2,208,023
1041950 - General Government OPEB	Salary & Benefits		Salary & Benefits	\$568,763
	Salary & Benefits Total			\$568,763
1041950 - General Government OPEB Total				\$568,763
1042000 - Budget & Management Services	Salary & Benefits		Salary & Benefits	\$1,545,671
	Salary & Benefits Total			\$1,545,671
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$15,000
		426000-0000	OFFICE SUPPLIES	\$13,470
		431100-0000	TRAVEL	\$45,352
		432100-0000	TELEPHONE	\$7,570
		432500-0000	POSTAGE	\$450
		439500-0000	EMPLOYEE TRAINING	\$35,724
		439900-0000	CONTRACTED SERVICES	\$5,000
		443100-0000	RENTAL--COPIERS	\$3,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$28,790
		449100-0000	DUES & SUBSCRIPTIONS	\$1,501
			Operating Expense Total	\$155,857
1042000 - Budget & Management Services Total				\$1,701,528
1042100 - Information Technology	Salary & Benefits		Salary & Benefits	\$6,068,706
	Salary & Benefits Total			\$6,068,706
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$15,000
		425100-0000	MOTOR FUELS	\$3,000
		426000-0000	OFFICE SUPPLIES	\$60,000
		429907-0000	DP TECHNOLOGY REFRESH	\$820,795
		429908-0000	INFRASTRUCTURE REFRESH	\$900,000
		431100-0000	TRAVEL	\$60,000
		432100-0000	TELEPHONE	\$60,000
		432102-0000	CONNECTIVITY	\$185,000
		432500-0000	POSTAGE	\$500
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$15,000
		435200-1045	M&R-EQUIP - RADIO	\$130,000
		435300-0000	MAINT & REPAIR--AUTO	\$1,500

		438300-0000	COMPUTER LICENSING & MAINTENANCE	\$2,828,443
		439500-0000	EMPLOYEE TRAINING	\$95,000
		439900-0000	CONTRACTED SERVICES	\$140,000
		443100-0000	RENTAL--COPIERS	\$3,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$166,980
			Operating Expense Total	\$5,484,218
1042100 - Information Technology Total				\$11,552,924
1042510 - Fleet Services	Salary & Benefits		Salary & Benefits	\$469,817
	Salary & Benefits Total			\$469,817
	Operating Expense	421200-0000	UNIFORMS	\$2,825
		425100-0000	MOTOR FUELS	\$12,698
		425500-0000	AUTO SUPPLIES - TAG/TITLE	\$10,000
		426000-0000	OFFICE SUPPLIES	\$1,950
		429901-0000	OSHA SUPPLIES	\$1,000
		429902-0000	EXPENDABLE TOOLS	\$1,500
		432100-0000	TELEPHONE	\$6,000
		432500-0000	POSTAGE	\$200
		433000-0000	UTILITIES	\$20,958
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$750
		435300-0000	MAINT & REPAIR--AUTO	\$429,557
		443100-0000	RENTAL--COPIERS	\$800
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$13,611
			Operating Expense Total	\$501,849
1042510 - Fleet Services Total				\$971,666
1042600 - Courthouse Maint	Salary & Benefits		Salary & Benefits	\$3,074,710
	Salary & Benefits Total			\$3,074,710
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$12,000
		421200-0000	UNIFORMS	\$17,337
		425000-0000	AUTO SUPPLIES	\$5,000
		425100-0000	MOTOR FUELS	\$53,731
		426000-0000	OFFICE SUPPLIES	\$75,359
		429000-0000	CHEMICAL SUPPLIES	\$6,500
		432100-0000	TELEPHONE	\$34,824
		432500-0000	POSTAGE	\$140
		433000-0000	UTILITIES	\$1,750,923
		434000-0000	PRINTING	\$700
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$1,169,633
		435100-1010	M&R-BLDG/GRND - 7 GLENS (L)	\$2,000
		435100-1011	M&R-BLDG/GRND - FLAT TOP (O)	\$2,000
		435100-1012	M&R-BLDG/GRND - BUSBEE (O)	\$2,000
		435100-1013	M&R-BLDG/GRND - BLACK MOUNTAIN (L)	\$2,000
		435100-1014	M&R-BLDG/GRND - HIGH TOP (L)	\$2,000
		435100-1015	M&R-BLDG/GRND - COURTHOUSE (O)	\$2,000
		435100-1016	M&R-BLDG/GRND - LANDFILL (O)	\$2,000
		435100-1018	M&R-BLDG/GRND - BARNARDSVILLE (L)	\$2,000
		435100-1019	M&R-BLDG/GRND - SANDY MUSH (O)	\$2,000
		435100-1020	M&R-BLDG/GRND - ELK MTN (L)	\$2,000
		435100-1021	M&R-BLDG/GRND - BROAD RIVER (L)	\$2,000
		435100-1022	M&R-BLDG/GRND - MOUNT OLIVE (L)	\$2,000
		435100-1023	M&R-BLDG/GRND - UPPER HOMINY (L)	\$2,000
		435100-1024	M&R-BLDG/GRND - CREST MTN/LEES CRK (L)	\$2,000
		435100-1026	M&R-BLDG/GRND - SWANNANOA (O)	\$2,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$40,000
		439900-0000	CONTRACTED SERVICES	\$1,196,916
		441100-1010	RENTAL-LAND - 7 GLENS (L)	\$8,000
		441100-1018	RENTAL LAND - BARNARDSVILLE (L)	\$12,320
		441100-1020	RENTAL LAND - ELK MOUNTAIN (L)	\$42,000
		441100-1021	RENTAL LAND - BROAD RIVER (L)	\$4,000
		441100-1022	RENTAL LAND - MOUNT OLIVE (L)	\$21,610
		441100-1030	RENTAL LAND - SPIVEY PATTON FAMILY (L)	\$20,355
		443100-0000	RENTAL--COPIERS	\$3,120
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$111,990
		449100-0000	DUES & SUBSCRIPTIONS	\$500
		449900-0000	MISCELLANEOUS OPERATING EXP	\$115,014
			Operating Expense Total	\$4,731,972
1042600 - Courthouse Maint Total				\$7,806,682
1043010 - Juvenile Detention	Operating Expense	439900-0000	CONTRACTED SERVICES	\$175,000
	Operating Expense Total			\$175,000
1043010 - Juvenile Detention Total				\$175,000
1043070 - School Resource Center	Salary & Benefits		Salary & Benefits	\$1,609,051
	Salary & Benefits Total			\$1,609,051
	Operating Expense	421200-0000	UNIFORMS	\$65,980
		425000-0000	AUTO SUPPLIES	\$19,250
		426000-0000	OFFICE SUPPLIES	\$3,000
		431100-0000	TRAVEL	\$7,000
		432100-0000	TELEPHONE	\$10,900
		439500-0000	EMPLOYEE TRAINING	\$7,500
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$44,440
			Operating Expense Total	\$158,070
1043070 - School Resource Center Total				\$1,767,121
1043080 - Animal Control	Salary & Benefits		Salary & Benefits	\$487,360
	Salary & Benefits Total			\$487,360
	Operating Expense	421200-0000	UNIFORMS	\$1,100

		426000-0000	OFFICE SUPPLIES	\$15,941
		431100-0000	TRAVEL	\$1,500
		432100-0000	TELEPHONE	\$6,850
		439500-0000	EMPLOYEE TRAINING	\$5,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$14,140
			Operating Expense Total	\$44,531
1043080 - Animal Control Total				\$531,891
1043090 - Court Security	Salary & Benefits		Salary & Benefits	\$1,853,869
	Salary & Benefits Total			\$1,853,869
	Operating Expense	421200-0000	UNIFORMS	\$44,407
		426000-0000	OFFICE SUPPLIES	\$5,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$48,480
			Operating Expense Total	\$97,887
1043090 - Court Security Total				\$1,951,756
1043100 - Sheriff Expenditures	Salary & Benefits		Salary & Benefits	\$6,985,412
	Salary & Benefits Total			\$6,985,412
	Operating Expense	421200-0000	UNIFORMS	\$35,000
		421200-0110	EQUIPMENT	\$19,500
		421200-0112	UNIFORMS - AMMUNITION	\$50,000
		421200-0113	UNIFORMS - VESTS	\$30,000
		425000-0000	AUTO SUPPLIES	\$80,000
		425100-0000	MOTOR FUELS	\$467,018
		426000-0000	OFFICE SUPPLIES	\$86,870
		429100-1043	SHERIFF AIRCARDS	\$87,880
		429600-0000	K-9 SUPPLIES	\$9,800
		431100-0000	TRAVEL	\$25,000
		432100-0000	TELEPHONE	\$103,728
		432500-0000	POSTAGE	\$14,500
		434000-0000	PRINTING	\$5,500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$25,067
		439500-0000	EMPLOYEE TRAINING	\$24,000
		439900-0000	CONTRACTED SERVICES	\$110,801
		439900-0701	CONTRACT SERV - UNDERCOVER FDS	\$8,000
		443100-0000	RENTAL--COPIERS	\$16,437
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$318,755
		449100-0000	DUES & SUBSCRIPTIONS	\$5,500
			Operating Expense Total	\$1,523,356
1043100 - Sheriff Expenditures Total				\$8,508,768
1043110 - Behavioral Health Deputies	Salary & Benefits		Salary & Benefits	\$330,524
	Salary & Benefits Total			\$330,524
	Operating Expense	421200-0000	UNIFORMS	\$1,100
		421200-0110	EQUIPMENT	\$6,800
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$8,080
			Operating Expense Total	\$15,980
1043110 - Behavioral Health Deputies Total				\$346,504
1043130 - Identification Bureau	Salary & Benefits		Salary & Benefits	\$805,807
	Salary & Benefits Total			\$805,807
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$15,414
		429907-0000	DP TECHNOLOGY REFRESH	\$6,300
		431100-0000	TRAVEL	\$750
		431500-0000	TRAVEL ALLOWANCE	\$500
		432100-0000	TELEPHONE	\$4,250
		432500-0000	POSTAGE	\$2,200
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$38,160
		439500-0000	EMPLOYEE TRAINING	\$2,500
		443100-0000	RENTAL--COPIERS	\$5,660
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$21,647
		449100-0000	DUES & SUBSCRIPTIONS	\$320
			Operating Expense Total	\$97,701
1043130 - Identification Bureau Total				\$903,508
1043140 - BCAT	Salary & Benefits		Salary & Benefits	\$757,978
	Salary & Benefits Total			\$757,978
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$5,420
		431100-0000	TRAVEL	\$2,100
		432100-0000	TELEPHONE	\$27,144
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$896
		439500-0000	EMPLOYEE TRAINING	\$5,300
		439900-0000	CONTRACTED SERVICES	\$5,000
		439900-0701	CONTRACT SERV - UNDERCOVER FDS	\$10,000
		443000-0000	RENTAL--EQUIPMENT	\$1,150
		443100-0000	RENTAL--COPIERS	\$3,082
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$18,180
			Operating Expense Total	\$78,272
1043140 - BCAT Total				\$836,250
1043150 - SERV and Reserves	Operating Expense	421200-0000	UNIFORMS	\$24,000
		426000-0000	OFFICE SUPPLIES	\$10,000
			Operating Expense Total	\$34,000
1043150 - SERV and Reserves Total				\$34,000
1043170 - CJS	Salary & Benefits		Salary & Benefits	\$956,296
	Salary & Benefits Total			\$956,296
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$15,000

		429907-0000	DP TECHNOLOGY REFRESH	\$20,000
		431100-0000	TRAVEL	\$12,000
		432100-0000	TELEPHONE	\$20,000
		432500-0000	POSTAGE	\$100
		438300-0000	COMPUTER LICENSING & MAINTENANCE	\$430,000
		439500-0000	EMPLOYEE TRAINING	\$12,000
		439900-0000	CONTRACTED SERVICES	\$45,000
		443100-0000	RENTAL--COPIERS	\$2,390
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$17,432
			Operating Expense Total	\$573,922
1043170 - CJIS Total				\$1,530,218
1043180 - Patrol & Investigation	Salary & Benefits		Salary & Benefits	\$7,098,678
	Salary & Benefits Total			\$7,098,678
	Operating Expense	421200-0000	UNIFORMS	\$82,659
		421200-0110	EQUIPMENT	\$56,060
		426000-0000	OFFICE SUPPLIES	\$5,000
		431100-0000	TRAVEL	\$5,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$3,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$173,720
			Operating Expense Total	\$325,439
1043180 - Patrol & Investigation Total				\$7,424,117
1043230 - Crimestoppers	Salary & Benefits		Salary & Benefits	\$80,541
	Salary & Benefits Total			\$80,541
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$1,500
		432100-0000	TELEPHONE	\$800
		432500-0000	POSTAGE	\$250
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$2,403
		449100-0000	DUES & SUBSCRIPTIONS	\$400
	Operating Expense Total			\$5,353
	Program Support	469900-0000	CONTRACTS, GRANTS, & SUB	\$5,700
	Program Support Total			\$5,700
1043230 - Crimestoppers Total				\$91,594
1043240 - Animal Services	Operating Expense	432100-0000	TELEPHONE	\$2,200
		433000-0000	UTILITIES	\$105,000
		439900-0000	CONTRACTED SERVICES	\$948,000
		439900-0006	CONTRACTED SERVICES-JANITORIAL	\$20,652
		439900-0007	CONTRACTED SERVICES-HORSE MAINT	\$90,000
		439900-0020	CONTRACTED SERVICES-SPAY & NEUTER CONTRACT	\$120,000
		439900-0040	CONTRACTED SERVICES - DECAPS	\$2,340
		443100-0000	RENTAL--COPIERS	\$3,600
			Operating Expense Total	\$1,291,792
1043240 - Animal Services Total				\$1,291,792
1043250 - Centralized Data Entry	Salary & Benefits		Salary & Benefits	\$655,119
	Salary & Benefits Total			\$655,119
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$4,000
		429907-0000	DP TECHNOLOGY REFRESH	\$3,200
		431100-0000	TRAVEL	\$1,000
		432100-0000	TELEPHONE	\$1,300
		439500-0000	EMPLOYEE TRAINING	\$1,526
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$19,662
			Operating Expense Total	\$30,688
1043250 - Centralized Data Entry Total				\$685,807
1043260 - Detention Center	Salary & Benefits		Salary & Benefits	\$12,144,289
	Salary & Benefits Total			\$12,144,289
	Operating Expense	419300-0000	PROFESSIONAL SERV--MEDICAL	\$12,000
		419700-0000	PROFESSIONAL SERV-INMATES	\$334,184
		421200-0000	UNIFORMS	\$58,290
		421200-0110	EQUIPMENT	\$19,442
		422000-0000	FOOD AND PROVISIONS	\$462,700
		422000-0110	EMPLOYEE LUNCHES	\$2,438
		422100-0000	NON-FOOD PROVISIONS	\$49,553
		423900-0000	MEDICAL SUPPLIES	\$25,643
		426000-0000	OFFICE SUPPLIES	\$74,205
		426000-1000	OFFICE SUPPLIES - INMATES	\$83,822
		431100-0000	TRAVEL	\$11,198
		432100-0000	TELEPHONE	\$26,697
		432500-0000	POSTAGE	\$7,511
		433000-0000	UTILITIES	\$499,671
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$262,525
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$38,959
		439500-0000	EMPLOYEE TRAINING	\$12,000
		439900-0000	CONTRACTED SERVICES	\$1,166,233
		439901-0000	NCDC HOUSING	\$40,000
		443100-0000	RENTAL--COPIERS	\$22,540
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$451,746
			Operating Expense Total	\$3,661,357
1043260 - Detention Center Total				\$15,805,646
1043270 - Radio Department	Salary & Benefits		Salary & Benefits	\$1,668,625
	Salary & Benefits Total			\$1,668,625
	Operating Expense	421200-0000	UNIFORMS	\$6,500
		426000-0000	OFFICE SUPPLIES	\$8,500
		431100-0000	TRAVEL	\$5,000

		432100-0000	TELEPHONE	\$1,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$22,780
		439500-0000	EMPLOYEE TRAINING	\$8,500
		439900-0011	COA RADIO FUND	\$76,800
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$46,460
		449100-0000	DUES & SUBSCRIPTIONS	\$500
			Operating Expense Total	\$176,040
1043270 - Radio Department Total				\$1,844,665
1043280 - Law Retirees	Salary & Benefits		Salary & Benefits	\$762,122
	Salary & Benefits Total			\$762,122
1043280 - Law Retirees Total				\$762,122
1043300 - Emergency Management	Salary & Benefits		Salary & Benefits	\$833,556
	Salary & Benefits Total			\$833,556
	Operating Expense			
		425100-0000	MOTOR FUELS	\$21,000
		426000-0000	OFFICE SUPPLIES	\$15,000
		426009-0000	EMS STANDBY SUPPLIES	\$20,000
		431100-0000	TRAVEL	\$9,000
		432100-0000	TELEPHONE	\$14,800
		432500-0000	POSTAGE	\$1,500
		433000-0000	UTILITIES	\$1,500
		434000-0000	PRINTING	\$500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$2,000
		439500-0000	EMPLOYEE TRAINING	\$6,000
		439900-0000	CONTRACTED SERVICES	\$53,000
		439900-0048	ASHEVILLE COMPOSITE SQUADRON	\$1,805
		439900-0049	FOREST SERVICE	\$89,534
		439900-0052	BUNCOMBE COUNTY RESCUE SQUAD	\$38,000
		439900-0059	CONTR SVCS - PS SUPPORT	\$60,000
		439900-0078	PUBLIC HEALTH PREPAREDNESS FUNDS	\$74,825
		443000-0000	RENTAL--EQUIPMENT	\$1,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$24,587
		449100-0000	DUES & SUBSCRIPTIONS	\$2,500
			Operating Expense Total	\$436,551
	Program Support	469900-0032	B C FIREFIGHTERS ASSOCIATION	\$10,000
		469900-0034	ARSON TASK FORCE	\$2,750
			Program Support Total	\$12,750
1043300 - Emergency Management Total				\$1,282,857
1043500 - Permits & Inspections	Salary & Benefits		Salary & Benefits	\$2,054,489
	Salary & Benefits Total			\$2,054,489
	Operating Expense			
		421200-0000	UNIFORMS	\$4,350
		425100-0000	MOTOR FUELS	\$38,550
		426000-0000	OFFICE SUPPLIES	\$13,200
		431100-0000	TRAVEL	\$6,000
		432100-0000	TELEPHONE	\$18,700
		432500-0000	POSTAGE	\$500
		434000-0000	PRINTING	\$5,000
		439200-0000	LAUNDRY AND DRY CLEANING	\$850
		439500-0000	EMPLOYEE TRAINING	\$15,949
		439900-0000	CONTRACTED SERVICES	\$50,000
		439900-4350	HOME OWNER RECOVERY	\$9,200
		443100-0000	RENTAL--COPIERS	\$3,700
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$48,297
		449100-0000	DUES & SUBSCRIPTIONS	\$1,000
			Operating Expense Total	\$215,296
1043500 - Permits & Inspections Total				\$2,269,785
1043600 - Medical Examiner	Operating Expense	419300-0000	PROFESSIONAL SERV--MEDICAL	\$271,440
	Operating Expense Total			\$271,440
1043600 - Medical Examiner Total				\$271,440
1043700 - Emergency Medical Services	Salary & Benefits		Salary & Benefits	\$7,816,571
	Salary & Benefits Total			\$7,816,571
	Operating Expense			
		421200-0000	UNIFORMS	\$37,000
		423900-0000	MEDICAL SUPPLIES	\$389,500
		425100-0000	MOTOR FUELS	\$170,000
		426000-0000	OFFICE SUPPLIES	\$35,700
		426000-1002	EQUIPMENT SUPPLIES	\$6,250
		426000-1006	VULCAN SIGNS	\$25,000
		431100-0000	TRAVEL	\$8,000
		432100-0000	TELEPHONE	\$18,000
		432500-0000	POSTAGE	\$1,000
		434000-0000	PRINTING	\$1,500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$27,108
		439200-0000	LAUNDRY AND DRY CLEANING	\$75,000
		439500-0000	EMPLOYEE TRAINING	\$8,000
		439900-0000	CONTRACTED SERVICES	\$299,905
		443100-0000	RENTAL--COPIERS	\$6,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$265,198
		449100-0000	DUES & SUBSCRIPTIONS	\$1,000
			Operating Expense Total	\$1,374,161
1043700 - Emergency Medical Services Total				\$9,190,732
1043720 - Public Safety Training Center	Salary & Benefits		Salary & Benefits	\$339,511
	Salary & Benefits Total			\$339,511
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$7,500

		421200-0000	UNIFORMS	\$5,600
		425100-0000	MOTOR FUELS	\$3,500
		426000-0000	OFFICE SUPPLIES	\$4,500
		431100-0000	TRAVEL	\$2,000
		432100-0000	TELEPHONE	\$10,000
		432500-0000	POSTAGE	\$300
		433000-0000	UTILITIES	\$140,566
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$163,875
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$426,000
		435300-0000	MAINT & REPAIR--AUTO	\$1,100
		439500-0000	EMPLOYEE TRAINING	\$2,000
		439900-0000	CONTRACTED SERVICES	\$86,000
		439900-0006	CONTRACTED SERVICES-JANITORIAL	\$54,103
		439900-0065	CONTRACTED SERVICES - HAZMAT	\$45,000
		443100-0000	RENTAL--COPIERS	\$3,225
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$16,773
		449100-0000	DUES & SUBSCRIPTIONS	\$500
		Operating Expense Total		\$972,542
1043720 - Public Safety Training Center Total				\$1,312,053
1043800 - Other Public Safety	Salary & Benefits		Salary & Benefits	\$21,396
	Salary & Benefits Total			\$21,396
	Program Support	469900-0101	DWI EMERGENCY JUDGE	\$11,000
		469900-2706	ADMIN COURT GRANT	\$18,000
	Program Support Total			\$29,000
1043800 - Other Public Safety Total				\$50,396
1043950 - Public Safety OPEB	Salary & Benefits		Salary & Benefits	\$628,033
	Salary & Benefits Total			\$628,033
1043950 - Public Safety OPEB Total				\$628,033
1049100 - Planning	Salary & Benefits		Salary & Benefits	\$2,313,957
	Salary & Benefits Total			\$2,313,957
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$632,011
		425100-0000	MOTOR FUELS	\$16,000
		426000-0000	OFFICE SUPPLIES	\$24,000
		431100-0000	TRAVEL	\$47,000
		432100-0000	TELEPHONE	\$17,000
		432500-0000	POSTAGE	\$15,000
		434000-0000	PRINTING	\$6,260
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$1,650
		439100-0000	LEGAL ADVERTISING	\$30,000
		439500-0000	EMPLOYEE TRAINING	\$37,671
		439900-0124	CONSERVATION EASEMENTS	\$150,000
		443100-0000	RENTAL--COPIERS	\$14,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$46,102
		449100-0000	DUES & SUBSCRIPTIONS	\$5,780
	Operating Expense Total			\$1,042,474
1049100 - Planning Total				\$3,356,431
1049200 - Economic Development	Program Support	469962-0000	COMMISSION	\$350,000
		469965-0000	INCENTIVE	\$4,971,585
	Program Support Total			\$5,321,585
1049200 - Economic Development Total				\$5,321,585
1049400 - Community Funding	Program Support	469900-0000	CONTRACTS, GRANTS, & SUB	\$271,000
	Program Support Total			\$271,000
1049400 - Community Funding Total				\$271,000
1049500 - CO-OP Extension	Salary & Benefits		Salary & Benefits	\$79,366
	Salary & Benefits Total			\$79,366
	Operating Expense	423100-0000	EDUCATION/PROGRAM MATERIALS	\$500
		426000-0000	OFFICE SUPPLIES	\$10,100
		431100-0000	TRAVEL	\$2,200
		432100-0000	TELEPHONE	\$5,500
		432500-0000	POSTAGE	\$1,693
		434000-0000	PRINTING	\$500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$700
		439300-0000	TEMPORARY HELP SERVICES	\$2,000
		439500-0000	EMPLOYEE TRAINING	\$1,500
		439900-0000	CONTRACTED SERVICES	\$4,200
		439900-0050	COOP EXT-NC STATE CONTRACT	\$342,426
		443000-0000	RENTAL--EQUIPMENT	\$1,350
		443100-0000	RENTAL--COPIERS	\$9,386
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$2,427
		449100-0000	DUES & SUBSCRIPTIONS	\$1,600
	Operating Expense Total			\$386,082
1049500 - CO-OP Extension Total				\$465,448
1049600 - Soil Conservation	Salary & Benefits		Salary & Benefits	\$378,497
	Salary & Benefits Total			\$378,497
	Operating Expense	417000-0000	BOARD MEMBER EXPENSES	\$1,000
		419000-0000	PROFESSIONAL SERVICES	\$1,900
		425100-0000	MOTOR FUELS	\$1,600
		426000-0000	OFFICE SUPPLIES	\$4,300
		426000-1029	OFFICE SUPPLIES - CONTRIBUTIONS	\$500
		426000-1093	OFFICE SUPPLIES - FARM HERITAGE	\$700
		426000-2783	FARM HERITAGE TRAIL GRANT	\$96

		426000-4960	OFFICE SUPPLIES - LOCAL FUND	\$4,000
		426000-4961	OFFICE SUPPLIES - SALES	\$24,000
		431100-0000	TRAVEL	\$4,000
		432100-0000	TELEPHONE	\$2,500
		432500-0000	POSTAGE	\$1,200
		434000-0000	PRINTING	\$2,500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$198
		435300-0000	MAINT & REPAIR--AUTO	\$2,000
		443100-0000	RENTAL--COPIERS	\$4,950
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$9,420
		449100-0000	DUES & SUBSCRIPTIONS	\$2,640
			Operating Expense Total	\$67,504
1049600 - Soil Conservation Total				\$446,001
1049950 - Economic/Physical Dev OPEB	Salary & Benefits		Salary & Benefits	\$196,862
	Salary & Benefits Total			\$196,862
1049950 - Economic/Physical Dev OPEB Total				\$196,862
1051100 - Public Health	Salary & Benefits		Salary & Benefits	\$1,164,201
	Salary & Benefits Total			\$1,164,201
	Operating Expense	423900-0000	MEDICAL SUPPLIES	\$129,682
		426000-0000	OFFICE SUPPLIES	\$123,635
		431100-0000	TRAVEL	\$24,510
		432100-0000	TELEPHONE	\$95,000
		432500-0000	POSTAGE	\$36,893
		434000-0000	PRINTING	\$15,591
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$5,100
		439500-0000	EMPLOYEE TRAINING	\$15,243
		439900-0000	CONTRACTED SERVICES	\$290,516
		439900-0528	DENTAL CONTRACT	\$221,000
		441100-0000	RENTAL--LAND	\$241,581
		443100-0000	RENTAL--COPIERS	\$60,020
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$257,134
		449100-0000	DUES & SUBSCRIPTIONS	\$3,872
		449500-0000	BANK SERVICE CHARGES	\$9,000
	Operating Expense Total			\$1,528,777
	Program Support	469900-0000	CONTRACTS, GRANTS, & SUB	\$36,000
	Program Support Total			\$36,000
1051100 - Public Health Total				\$2,728,978
1051200 - Nutrition	Salary & Benefits		Salary & Benefits	\$1,315,602
	Salary & Benefits Total			\$1,315,602
	Operating Expense	423100-0000	EDUCATION/PROGRAM MATERIALS	\$4,700
		431100-0000	TRAVEL	\$6,692
		439500-0000	EMPLOYEE TRAINING	\$3,190
		449100-0000	DUES & SUBSCRIPTIONS	\$200
	Operating Expense Total			\$14,782
1051200 - Nutrition Total				\$1,330,384
1051510 - Community Health Promotion	Salary & Benefits		Salary & Benefits	\$1,105,876
	Salary & Benefits Total			\$1,105,876
	Operating Expense	423100-0000	EDUCATION/PROGRAM MATERIALS	\$40,350
		431100-0000	TRAVEL	\$47,440
		439500-0000	EMPLOYEE TRAINING	\$33,581
		439900-0000	CONTRACTED SERVICES	\$151,080
		439900-0060	CONTR SVCS - HP-MAHEC	\$291,815
		449100-0000	DUES & SUBSCRIPTIONS	\$500
	Operating Expense Total			\$564,766
1051510 - Community Health Promotion Total				\$1,670,642
1051520 - Clinical Services	Salary & Benefits		Salary & Benefits	\$4,512,240
	Salary & Benefits Total			\$4,512,240
	Operating Expense	423100-0000	EDUCATION/PROGRAM MATERIALS	\$3,590
		423800-0000	PHARMACEUTICALS	\$100,713
		423800-5100	INFLUENZA VACCINE	\$40,520
		423800-5110	VACCINES	\$570,725
		431100-0000	TRAVEL	\$32,423
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$1,960
		439200-0000	LAUNDRY AND DRY CLEANING	\$1,388
		439500-0000	EMPLOYEE TRAINING	\$17,135
		439900-0000	CONTRACTED SERVICES	\$182,015
		449100-0000	DUES & SUBSCRIPTIONS	\$3,148
	Operating Expense Total			\$953,617
1051520 - Clinical Services Total				\$5,465,857
1051540 - Environmental Health	Salary & Benefits		Salary & Benefits	\$2,770,819
	Salary & Benefits Total			\$2,770,819
	Operating Expense	423100-0000	EDUCATION/PROGRAM MATERIALS	\$2,500
		425100-0000	MOTOR FUELS	\$17,000
		431100-0000	TRAVEL	\$47,183
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$360
		439500-0000	EMPLOYEE TRAINING	\$3,905
		449100-0000	DUES & SUBSCRIPTIONS	\$1,630
	Operating Expense Total			\$72,578
1051540 - Environmental Health Total				\$2,843,397
1051630 - School Nurses	Salary & Benefits		Salary & Benefits	\$74,550
	Salary & Benefits Total			\$74,550

	Operating Expense	431100-0000	TRAVEL	\$500
		439900-0000	CONTRACTED SERVICES	\$2,658,800
	Operating Expense Total			\$2,659,300
1051630 - School Nurses Total				\$2,733,850
1052950 - Mental Health	Operating Expense	439900-0000	CONTRACTED SERVICES	
		439900-0064	HOMEWARD BOUND/AHOPE	\$65,000
		439900-6504	CONTRACTED SVCS-RHA PRE TRIAL	\$154,630
		439900-6506	RHA CONTRACTED SERVICES	\$79,823
		439900-6515	CRISIS INTERVENTION TEAM	\$151,547
	Operating Expense Total			\$451,000
	Program Support	463020-0000	AID TO OTHER GOV'TS - LME/MCO	\$600,000
	Program Support Total			\$600,000
1052950 - Mental Health Total				\$1,051,000
1053100 - Social Service Administration	Salary & Benefits		Salary & Benefits	\$4,896,614
	Salary & Benefits Total			\$4,896,614
	Operating Expense	417000-0000	BOARD MEMBER EXPENSES	\$7,000
		419000-0000	PROFESSIONAL SERVICES	\$154,744
		425100-0000	MOTOR FUELS	\$8,500
		426000-0000	OFFICE SUPPLIES	\$265,000
		431100-0000	TRAVEL	\$31,758
		432100-0000	TELEPHONE	\$286,772
		432500-0000	POSTAGE	\$130,000
		434000-0000	PRINTING	\$40,670
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$40,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$7,000
		439100-0000	LEGAL ADVERTISING	\$14,000
		439500-0000	EMPLOYEE TRAINING	\$40,008
		439900-0000	CONTRACTED SERVICES	\$311,393
		439900-0003	CONTR SVCS-DSS FILE ROOM CONTRACT	\$855,552
		441100-0000	RENTAL--LAND	\$350,204
		443100-0000	RENTAL--COPIERS	\$130,000
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$2,847,053
		449100-0000	DUES & SUBSCRIPTIONS	\$13,960
		449500-0000	BANK SERVICE CHARGES	\$1,200
	Operating Expense Total			\$5,534,814
1053100 - Social Service Administration Total				\$10,431,428
1053110 - Child Support Enforcement	Salary & Benefits		Salary & Benefits	\$218,612
	Salary & Benefits Total			\$218,612
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$1,423,335
		432100-0000	TELEPHONE	\$2,000
		439900-0000	CONTRACTED SERVICES	\$10,000
		439900-0063	INCENTIVE	\$146,918
		443300-0000	RENTAL--VEHICLES	\$45,000
	Operating Expense Total			\$1,627,253
1053110 - Child Support Enforcement Total				\$1,845,865
1053120 - Work First	Salary & Benefits		Salary & Benefits	\$83,771
	Salary & Benefits Total			\$83,771
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$3,000
		431100-0000	TRAVEL	\$500
		439500-0000	EMPLOYEE TRAINING	\$500
		439900-0051	A B TECH HRD	\$20,000
		439900-0053	CASE MANAGEMENT	\$136,497
		439900-0301	EA ISSUANCE	\$31,000
	Operating Expense Total			\$191,497
	Program Support	469900-0151	CLIENT SUPPLIES	\$12,000
		469900-0152	CLIENT TRANSPORTATION	\$65,000
		469900-0153	CLIENT TRAINING	\$500
		469900-0157	CONSUMER CREDIT	\$3,800
	Program Support Total			\$81,300
1053120 - Work First Total				\$356,568
1053125 - Child Care Subsidies	Operating Expense	439900-0000	CONTRACTED SERVICES	\$429,602
	Operating Expense Total			\$429,602
1053125 - Child Care Subsidies Total				\$429,602
1053130 - Income Maintenance	Salary & Benefits		Salary & Benefits	\$18,314,270
	Salary & Benefits Total			\$18,314,270
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$21,750
		425100-0000	MOTOR FUELS	\$400
		431100-0000	TRAVEL	\$12,670
		439500-0000	EMPLOYEE TRAINING	\$30,210
		439900-0300	CONTRACTS	\$411,383
	Operating Expense Total			\$476,413
	Program Support	469900-0289	FOOD STAMP EMPLOY & TRAIN	\$25,000
	Program Support Total			\$25,000
1053130 - Income Maintenance Total				\$18,815,683
1053140 - Adult Services	Salary & Benefits		Salary & Benefits	\$2,104,093
	Salary & Benefits Total			\$2,104,093
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$480,100
		425100-0000	MOTOR FUELS	\$1,800
		431100-0000	TRAVEL	\$48,000
		439500-0000	EMPLOYEE TRAINING	\$7,070
	Operating Expense Total			\$536,970

	Program Support	469900-0201	IN-HOME AIDE CONTRACTS	\$173,026
		469900-0204	ADULT DAY CARE	\$120,511
	Program Support Total			\$293,537
1053140 - Adult Services Total				\$2,934,600
1053150 - Children & Family Services	Salary & Benefits		Salary & Benefits	\$15,816,310
	Salary & Benefits Total			\$15,816,310
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$1,466,675
		425100-0000	MOTOR FUELS	\$15,000
		431100-0000	TRAVEL	\$360,000
		439500-0000	EMPLOYEE TRAINING	\$60,000
		439900-0019	LEGAL SERVICES	\$50,000
		439900-0045	FAMILY TREATMENT COURT	\$22,500
	Operating Expense Total			\$1,974,175
	Program Support	469900-0069	LINKS TRUST	\$86,000
		469900-0104	DV LETHALITY PREVENTION	\$161,118
		469900-0199	FC SUPPLEMENT	\$634,356
		469900-0209	RECRUITMENT & RETENTION	\$30,000
		469900-0216	FOSTER CARE TRAINING	\$70,000
		469900-0219	FOSTER CARE MISCELLANEOUS	\$23,000
		469900-0221	FAMILY/PARENT TRAINING	\$15,000
		469900-0222	INDEPENDENT LIVING	\$66,242
		469900-0224	PSYCHOLOGICALS	\$110,000
		469900-0226	FOSTER CARE TRUST	\$150,000
		469900-0227	C P FATALITY TASK FORCE	\$2,000
		469900-0229	ADOPTION PROMOTION PROGRAM	\$100,000
	Program Support Total			\$1,447,716
1053150 - Children & Family Services Total				\$19,238,201
1053170 - Emergency Assistance	Program Support	469900-0081	LIHEAP ASSISTANCE	\$932,247
		469900-0230	AFDC EMERGENCY ASSISTANCE	\$400,500
		469900-0231	ENERGY NEIGHBORS	\$125,000
		469900-0232	CRISIS INTERVENTION	\$932,247
		469900-0233	GENERAL	\$23,500
		469900-0234	FAMILY PRESERVATION EA	\$52,750
		469900-0235	UNCLAIMED BODIES	\$15,000
	Program Support Total			\$2,481,244
1053170 - Emergency Assistance Total				\$2,481,244
1053180 - Public Assistance Payments	Program Support	469900-0240	ADOPTION PAYMENTS	\$895,718
		469900-0241	ADOPTION VENDOR	\$110,468
		469900-0244	AID TO THE BLIND	\$43,967
		469900-0247	MEDICAID TRANSPORTATION	\$2,750,740
		469900-0248	FOSTER CARE IV-E	\$2,578,450
		469900-0249	FOSTER CARE SFHF	\$976,926
		469900-0251	SPECIAL ASSISTANCE ADULTS	\$2,000,000
		469900-1005	CHILD CARE SUBSIDY	\$8,545,419
		469900-1006	SMART START CHILD CARE	\$798,538
	Program Support Total			\$18,700,226
1053180 - Public Assistance Payments Total				\$18,700,226
1053190 - Veterans Service	Salary & Benefits		Salary & Benefits	\$477,110
	Salary & Benefits Total			\$477,110
	Operating Expense	425100-0000	MOTOR FUELS	\$500
		431100-0000	TRAVEL	\$10,518
		439500-0000	EMPLOYEE TRAINING	\$2,165
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$10,100
	Operating Expense Total			\$23,283
1053190 - Veterans Service Total				\$500,393
1053210 - Community Contracts	Operating Expense	439900-0021	AB COMM RELATIONS COUNCIL	\$56,500
		439900-0022	WESTERN NC COMMUNITY HEALTH SVCS	\$2,405,000
		439900-0023	TITLE 6/7 COMPLIANCE	\$9,300
		439900-0024	YOUTH LEADERSHIP ACADEMY	\$65,000
		439900-0028	UNITED WAY 211	\$105,000
		439900-0046	MISSION HS NURSE INCENTIVE	\$28,500
		439900-0047	BC PARTNERSHIP FOR CHILDREN	\$153,000
		439900-0056	BC SCHOOL SW PREVENTION	\$234,000
		439900-0061	DOMESTIC VIOLENCE FOCUSED DETERRENCE	\$91,700
		439900-0091	YWCA	\$75,000
		439900-0101	ABCCM - COMMUNITY NAVIGATORS	\$50,000
		439900-0102	AVL BUNCOMBE INSTITUTE OF PARITY ACHIEVEMENT	\$125,000
		439900-0103	BUNCOMBE COUNTY SCHOOLS	\$94,000
		439900-0104	CHILD ABUSE PREVENTION SERVICES	\$19,000
		439900-0105	HOMEWARD BOUND OF WNC	\$150,000
		439900-0106	MANNA FOODBANK	\$30,000
		439900-0107	PROJECT LIGHTEN UP	\$43,000
		439900-0108	SENIOR CARE FELLOWSHIP	\$1,500
		439900-0109	SWANNANOVA VALLEY CHRISTIAN MINISTRY	\$25,000
		439900-0110	VETERANS TREATMENT COURT	\$10,000
		439900-0162	PISGAH LEGAL SERVICES	\$230,000
		439900-0163	HELPMATE	\$82,000
		439900-0171	COMMUNITIES IN SCHOOLS/CF	\$80,000
		439900-0547	MT ZION COMM DEVELOPMENT	\$45,000
		439900-0580	ARC OF BUNCOMBE COUNTY	\$30,000
		439900-0820	EBLEN - GRADUATION INITIATIVE	\$50,000
		439900-2773	ALL SOULS COUNSELING CENTER	\$90,000
	Operating Expense Total			\$4,377,500

	Program Support	469900-0083	MAHEC - RURAL HEALTH OUTREACH	\$300,000
		469900-0384	INTERGRATED SAFETY NET	\$350,000
	Program Support Total			\$650,000
1053210 - Community Contracts Total				\$5,027,500
1053300 - Family Justice Center	Salary & Benefits		Salary & Benefits	\$118,108
	Salary & Benefits Total			\$118,108
	Operating Expense	423100-0000	EDUCATION/PROGRAM MATERIALS	\$320
		425100-0000	MOTOR FUELS	\$120
		426000-0000	OFFICE SUPPLIES	\$16,782
		431100-0000	TRAVEL	\$1,390
		432100-0000	TELEPHONE	\$8,789
		432500-0000	POSTAGE	\$50
		434000-0000	PRINTING	\$2,000
		439500-0000	EMPLOYEE TRAINING	\$1,250
		439900-0000	CONTRACTED SERVICES	\$14,052
		443100-0000	RENTAL--COPIERS	\$5,840
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$3,220
		449100-0000	DUES & SUBSCRIPTIONS	\$500
	Operating Expense Total			\$54,313
1053300 - Family Justice Center Total				\$172,421
1058550 - Valley Child Care Center	Salary & Benefits		Salary & Benefits	\$74,000
	Salary & Benefits Total			\$74,000
	Operating Expense	439900-0058	CONTR SVCS - SWCDC	\$207,508
	Operating Expense Total			\$207,508
1058550 - Valley Child Care Center Total				\$281,508
1058620 - Home/Community BL Grant	Program Support	469900-0050	LAND OF SKY REGIONAL COUNCIL	\$540,766
		469900-0065	AGING SERVICES SUPPLEMENT	\$30,000
	Program Support Total			\$570,766
1058620 - Home/Community BL Grant Total				\$570,766
1058650 - Community Funding	Program Support	469900-0000	CONTRACTS, GRANTS, & SUB	\$241,400
	Program Support Total			\$241,400
1058650 - Community Funding Total				\$241,400
1058950 - Human Services OPEB	Salary & Benefits		Salary & Benefits	\$874,543
	Salary & Benefits Total			\$874,543
1058950 - Human Services OPEB Total				\$874,543
1059110 - Public Schools - Current	Program Support	463030-0000	ASHEVILLE CITY SCHOOLS	\$11,503,729
		463031-0000	BUNCOMBE COUNTY SCHOOLS	\$62,427,689
		463032-0000	AID TO OTHER GOV'TS - COMMUNITY SCHOOL	\$276,116
		463033-0000	PRE-K	\$156,632
	Program Support Total			\$74,364,166
1059110 - Public Schools - Current Total				\$74,364,166
1059210 - Community College-Current	Program Support	463000-0000	AID TO OTHER GOV'T UNITS	\$6,280,000
	Program Support Total			\$6,280,000
	Capital	459000-4120	ABTCC CAPITAL IMPROVEMENTS	\$1,520,000
	Capital Total			\$1,520,000
1059210 - Community College-Current Total				\$7,800,000
1061100 - Library	Salary & Benefits		Salary & Benefits	\$4,100,594
	Salary & Benefits Total			\$4,100,594
	Operating Expense	423200-0000	AV & LIBRARY SUPPLIES	\$700,000
		425100-0000	MOTOR FUELS	\$1,600
		426000-0000	OFFICE SUPPLIES	\$88,500
		431100-0000	TRAVEL	\$6,000
		432100-0000	TELEPHONE	\$10,381
		432500-0000	POSTAGE	\$10,000
		433000-0000	UTILITIES	\$175,000
		434000-0000	PRINTING	\$2,000
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$98,500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$1,000
		439500-0000	EMPLOYEE TRAINING	\$11,000
		439900-0000	CONTRACTED SERVICES	\$172,750
		439975-0000	COLLECTION AGENCY FEE	\$13,000
		441300-0000	RENTAL--OFFICE SPACE	\$9,038
		443100-0000	RENTAL--COPIERS	\$16,620
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$134,019
		449100-0000	DUES & SUBSCRIPTIONS	\$68,000
		449500-0000	BANK SERVICE CHARGES	\$1,000
	Operating Expense Total			\$1,518,408
1061100 - Library Total				\$5,619,002
1061200 - Parks, Greenways & Recreation	Salary & Benefits		Salary & Benefits	\$628,843
	Salary & Benefits Total			\$628,843
	Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$40,000
		421200-0000	UNIFORMS	\$1,200
		422000-0000	FOOD AND PROVISIONS	\$2,500
		423100-0000	EDUCATION/PROGRAM MATERIALS	\$1,500
		423100-0111	SPECIAL POPULATIONS	\$1,000
		425000-0000	AUTO SUPPLIES	\$500
		425100-0000	MOTOR FUELS	\$1,000
		426000-0000	OFFICE SUPPLIES	\$9,000
		426000-1004	FACILITY SUPPLIES	\$5,000

		431100-0000	TRAVEL	\$12,000
		432100-0000	TELEPHONE	\$8,500
		432500-0000	POSTAGE	\$500
		434000-0000	PRINTING	\$2,700
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$20,000
		437000-0000	ADVERTISING	\$4,000
		439500-0000	EMPLOYEE TRAINING	\$4,000
		439900-0000	CONTRACTED SERVICES	\$282,000
		439900-0210	CONTRACTED SERVICES - FIREWORKS	\$15,000
		439900-0221	RIVER PARK LEASE	\$4,400
		443100-0000	RENTAL--COPIERS	\$3,500
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$16,553
		449100-0000	DUES & SUBSCRIPTIONS	\$4,000
		499100-1010	CONTINGENCY - GREENWAYS	\$450,000
	Operating Expense Total			\$888,853
	Program Support	469900-0060	COMMUNITY RECREATION GRANTS	\$90,000
	Program Support Total			\$90,000
1061200 - Parks, Greenways & Recreation Total				\$1,607,696
1061210 - Recreation Programs	Operating Expense	429900-0075	TRAILS AND TAILS	\$400
		429900-0202	MISC SUPP - SAIL BOAT CLUB	\$1,500
		429900-0210	MISC SUPP - SPECIAL EVENTS	\$4,000
		429900-0213	HOLIDAY LIGHT SHOW	\$20,000
		429900-0215	MISC DUPP - ADULT/ATHLETIC PROGRAMMING	\$5,000
	Operating Expense Total			\$30,900
1061210 - Recreation Programs Total				\$30,900
1061340 - Lake Julian Park	Salary & Benefits		Salary & Benefits	\$393,411
	Salary & Benefits Total			\$393,411
	Operating Expense	421200-0000	UNIFORMS	\$1,300
		425100-0000	MOTOR FUELS	\$4,000
		426000-0000	OFFICE SUPPLIES	\$2,000
		426000-1004	FACILITY SUPPLIES	\$18,500
		431100-0000	TRAVEL	\$1,500
		432100-0000	TELEPHONE	\$3,500
		432500-0000	POSTAGE	\$100
		434000-0000	PRINTING	\$2,000
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$2,500
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$4,500
		439500-0000	EMPLOYEE TRAINING	\$230
		439900-0000	CONTRACTED SERVICES	\$750
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$8,080
	Operating Expense Total			\$48,960
1061340 - Lake Julian Park Total				\$442,371
1061370 - Enka Sports Park	Salary & Benefits		Salary & Benefits	\$16,234
	Salary & Benefits Total			\$16,234
	Operating Expense	426000-0000	OFFICE SUPPLIES	\$500
		426000-1004	FACILITY SUPPLIES	\$3,000
		433000-0000	UTILITIES	\$3,000
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$1,000
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$1,500
		439900-0000	CONTRACTED SERVICES	\$1,500
	Operating Expense Total			\$10,500
1061370 - Enka Sports Park Total				\$26,734
1061950 - Culture/Recreation OPEB	Salary & Benefits		Salary & Benefits	\$46,092
	Salary & Benefits Total			\$46,092
1061950 - Culture/Recreation OPEB Total				\$46,092
1063210 - Community Funding	Program Support	469900-0000	CONTRACTS, GRANTS, & SUB	\$752,075
	Program Support Total			\$752,075
1063210 - Community Funding Total				\$752,075
1091000 - Debt Service	Operating Expense	471000-1004	LOBS, SERIES 2010A	\$2,329,705
		471000-1007	LOBS, SERIES 2012A - PRIN	\$3,989,975
		471000-1027	LOBS 2014A - PRIN	\$144,773
		471000-1028	LOBS 2014B - PRIN	\$1,135,000
		471000-1090	COPS 2009A	\$485,000
		471000-3314	LOBS SERIES 2015 - PRIN	\$4,482,000
		471000-3321	CTS CONSTRUCTION LOAN	\$101,568
		471000-3322	FY18 CAPITAL PROJECTS	\$2,639,774
		472000-1004	LOBS, SERIES 2010A	\$554,422
		472000-1005	LOBS, SERIES 2010B	\$1,227,774
		472000-1007	LOBS, SERIES 2012A - INT	\$2,226,867
		472000-1027	LOBS 2014A - INT	\$101,697
		472000-1028	LOBS 2014B - INT	\$1,027,985
		472000-2090	COPS 2009A	\$247,600
		472000-3314	LOBS SERIES 2015 - INT	\$3,410,126
		475100-0000	DEBT SERVICE CHARGES	\$50,000
	Operating Expense Total			\$24,154,266
1091000 - Debt Service Total				\$24,154,266
1098200 - Transfer - SP Revenues	Operating Expense	498024-0000	TRANSFER TO SPECIAL REVENUE	\$2,409,250
		498030-0000	TRANSFER TO TRANSPORTATION FUND	\$1,641,248
	Operating Expense Total			\$4,050,498
1098200 - Transfer - SP Revenues Total				\$4,050,498

	1098400 - Transfer - Capital Projects	Operating Expense	498041-0000	TRANSFER TO CAPITAL PROJECTS	\$255,000
		Operating Expense Total			\$255,000
	1098400 - Transfer - Capital Projects Total				\$255,000
Expenditure Account Total					\$330,735,388

Buncombe County Budget Report

Occupancy Tax - Fund 20

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET	
Revenue Account	2030000 - Occupancy Tax Revenues	Revenue Account	310120-0000	OCCUPANCY TAX REVENUE - OPERATING	(\$16,885,504.00)	
			310121-0000	OCCUPANCY TAX REVENUE - TDPF	(\$5,628,501.00)	
			Revenue Account Total		(\$22,514,005.00)	
			2030000 - Occupancy Tax Revenues Total		(\$22,514,005.00)	
Revenue Account Total					(\$22,514,005.00)	
Expenditure Account	2040000 - Occupancy Tax	Operating Expense	419101-0000	ADMIN FEE TO BUNCOMBE COUNTY	\$337,710.00	
				Operating Expense Total	\$337,710.00	
			Program Support	469900-2000	DISTRIBUTION TO TDA	\$22,176,295.00
					Program Support Total	\$22,176,295.00
			2040000 - Occupancy Tax Total		\$22,514,005.00	
Expenditure Account Total					\$22,514,005.00	

Buncombe County Budget Report

911 - Fund 23

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
Revenue Account	2330000 - Revenues	Revenue Account	333000-2301	COMBINED 911	(\$998,463.00)
			349400-0000	INV EARNINGS-SPECIAL REVENUE	(\$10,000.00)
			399100-0000	BUDGETARY ACCOUNTING	(\$619,037.00)
		Revenue Account Total			(\$1,627,500.00)
		2330000 - Revenues Total			(\$1,627,500.00)
Revenue Account Total				(\$1,627,500.00)	
Expenditure Account	2343290 - 911 Operations	Operating Expense	426000-0000	OFFICE SUPPLIES	\$35,000.00
			429101-0000	DB PROVISIONING	\$290,000.00
			432100-0000	TELEPHONE	\$300,000.00
			432103-0000	911 PHONE SYSTEMS	\$110,000.00
			435201-0000	HARDWARE	\$126,000.00
			438301-0000	SOFTWARE	\$200,000.00
			439500-0000	EMPLOYEE TRAINING	\$3,000.00
			439900-0000	CONTRACTED SERVICES	\$6,000.00
			443000-0000	RENTAL--EQUIPMENT	\$2,500.00
			Operating Expense Total		\$1,072,500.00
		Capital	452000-2715	POWERPHONE CACH5	\$25,000.00
			455000-2302	DISPATCHER CONSOLES	\$30,000.00
			455000-2303	DISPATCH CONSOLE HARDWARE REPLACEMENT	\$500,000.00
			Capital Total		\$555,000.00
			2343290 - 911 Operations Total		\$1,627,500.00
Expenditure Account Total			\$1,627,500.00		

Buncombe County Budget Report

ROD Automation - Fund 25

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
Revenue Account	2530000 - ROD Automation Revenues	Revenue Account	311049-0000	AUTOMATION FUND REVENUE	(\$151,695.00)
			349100-0000	INVESTMENT EARNINGS	(\$3,305.00)
			399100-0000	BUDGETARY ACCOUNTING	(\$128,230.00)
				Revenue Account Total	(\$283,230.00)
	2530000 - ROD Automation Revenues Total				(\$283,230.00)
Revenue Account Total					(\$283,230.00)
Expenditure Account	2541810 - ROD Automation Funds	Salary & Benefits		Salary & Benefits	\$12,918.00
		Salary & Benefits Total			\$12,918.00
		Operating Expense	426000-0000	OFFICE SUPPLIES	\$59,262.00
			439900-0000	CONTRACTED SERVICES	\$15,000.00
			Operating Expense Total	\$74,262.00	
2541810 - ROD Automation Funds Total				\$87,180.00	
2598100 - ROD Transfers	Operating Expense	498010-0000	TRANSFER TO GENERAL FUND	\$196,050.00	
	Operating Expense Total			\$196,050.00	
	2598100 - ROD Transfers Total			\$196,050.00	
Expenditure Account Total				\$283,230.00	

Buncombe County Budget Report

Fire & Service Districts - Fund 28

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
Revenue Account	2830000 - Fire District Revenues	Revenue Account			
			311011-0000	BARNARDSVILLE AD VALOREM	(\$559,778.00)
			311013-0000	BROAD RIVER AD VALOREM	(\$238,913.00)
			311014-0000	EAST BUNCOMBE AD VALOREM	(\$732,432.00)
			311015-0000	ENKA-CANDLER AD VALOREM	(\$2,150,093.00)
			311016-0000	FAIRVIEW AD VALOREM	(\$1,747,936.00)
			311018-0000	FRENCH BROAD AD VALOREM	(\$350,098.00)
			311019-0000	GARREN CREEK AD VALOREM	(\$247,294.00)
			311021-0000	JUPITER AD VALOREM	(\$753,795.00)
			311022-0000	LEICESTER AD VALOREM	(\$1,158,853.00)
			311023-0000	REEMS CREEK AD VALOREM	(\$1,164,124.00)
			311024-0000	REYNOLDS AD VALOREM	(\$788,512.00)
			311025-0000	RICEVILLE AD VALOREM	(\$738,587.00)
			311026-0000	SKYLAND AD VALOREM	(\$3,815,696.00)
			311027-0000	SWANNANOA AD VALOREM	(\$1,162,713.00)
			311028-0000	UPPER HOMINY AD VALOREM	(\$538,415.00)
			311029-0000	NORTH BUNCOMBE AD VALOREM	(\$1,058,463.00)
			311030-0000	WEST BUNCOMBE AD VALOREM	(\$1,571,990.00)
			311031-0000	WOODFIN AD VALOREM	(\$681,770.00)
			311032-0000	ASHEVILLE SUBURBAN AD VALOREM	(\$197,394.00)
			311052-0000	ASHEVILLE SPECIAL	(\$83,133.00)
			311300-0000	FIRE DISTRICT AD VALOREM	(\$2,400,000.00)
			333000-2000	FIRE DISTRICT SALES TAX	(\$300,000.00)
			333000-2011	SALES TAX - BARNARDSVILLE	(\$172,769.00)
			333000-2013	SALES TAX - BROAD RIVER	(\$75,342.00)
			333000-2014	SALES TAX - EAST BUNCOMBE	(\$220,961.00)
			333000-2015	SALES TAX - ENKA CANDLER	(\$627,873.00)
			333000-2016	SALES TAX - FAIRVIEW	(\$522,430.00)
			333000-2018	SALES TAX - FRENCH BROAD	(\$109,411.00)
			333000-2019	SALES TAX - GARREN CREEK	(\$71,387.00)
			333000-2021	SALES TAX - JUPITER	(\$224,087.00)
			333000-2022	SALES TAX - LEICESTER	(\$365,092.00)
			333000-2023	SALES TAX - REEMS CREEK	(\$284,404.00)
			333000-2024	SALES TAX - REYNOLDS	(\$226,885.00)
			333000-2025	SALES TAX - RICEVILLE	(\$212,578.00)
			333000-2026	SALES TAX - SKYLAND	(\$1,084,961.00)
			333000-2027	SALES TAX - SWANNANOA	(\$348,100.00)
			333000-2028	SALES TAX - UPPER HOMINY	(\$161,533.00)
			333000-2029	SALES TAX - WEAVERVILLE	(\$299,829.00)
			333000-2030	SALES TAX - WEST BUNCOMBE	(\$468,563.00)
			333000-2031	SALES TAX - WOODFIN	(\$180,758.00)
			333000-2032	SALES TAX - ASHEVILLE SUBURBAN	(\$60,755.00)
			333000-2052	SALES TAX-ASHEVILLE SPECIAL	(\$26,331.00)
		Revenue Account Total			(\$28,184,038.00)
	2830000 - Fire District Revenues Total				(\$28,184,038.00)
Revenue Account Total					(\$28,184,038.00)
Expenditure Account	2843400 - Volunteer Fire Distributions	Operating Expense	499100-0000	CONTINGENCY	\$2,700,000.00
		Operating Expense Total			\$2,700,000.00
		Program Support	469900-5011	BARNARDSVILLE	\$732,547.00
			469900-5013	BROAD RIVER	\$314,255.00
			469900-5014	EAST BUNCOMBE	\$953,393.00
			469900-5015	ENKA CANDLER	\$2,777,966.00
			469900-5016	FAIRVIEW	\$2,270,366.00
			469900-5018	FRENCH BROAD	\$459,509.00
			469900-5019	GARREN CREEK	\$318,681.00
			469900-5021	JUPITER	\$977,882.00
			469900-5022	LEICESTER	\$1,523,945.00
			469900-5023	REEMS CREEK	\$1,448,528.00
			469900-5024	REYNOLDS	\$1,015,397.00
			469900-5025	RICEVILLE	\$951,165.00
			469900-5026	SKYLAND	\$4,900,657.00
			469900-5027	SWANNANOA	\$1,510,813.00
			469900-5028	UPPER HOMINY	\$699,948.00
			469900-5029	NORTH BUNCOMBE	\$1,358,292.00
			469900-5030	WEST BUNCOMBE	\$2,040,553.00
			469900-5031	WOODFIN	\$862,528.00
			469900-5032	ASHEVILLE SUBURBAN	\$258,149.00
			469900-5052	ASHEVILLE SPECIAL	\$109,464.00
		Program Support Total			\$25,484,038.00
	2843400 - Volunteer Fire Distributions Total				\$28,184,038.00
Expenditure Account Total					\$28,184,038.00

Buncombe County Budget Report
Mountain Mobility - Fund 30

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
Revenue Account	3030000 - Transportation Fund Revenues	Revenue Account	323012-1050	NCDOT/FTA ADMINISTRATION-FEDERAL	(\$175,982.00)
			323020-1050	NCDOT/FTA CAPITAL VEHICLES-FEDERAL SHARE	(\$260,613.00)
			323022-1050	FTA/CITY OF ASHEVILLE JARC GRANT	(\$39,000.00)
			323045-1050	FTA/CITY OF ASHEVILLE 5310 GRANT	(\$45,000.00)
			323046-1050	FTA/CITY OF ASHEVILLE 5307 GRANT	(\$284,882.00)
			333031-1050	NCDOT/FTA ADMINISTRATION	(\$142,283.00)
			333032-1050	NCDOT/FTA CAPITAL VEHICLE	(\$282,620.00)
			333051-1050	NCDOT/ELDER TRANS ASSIST	(\$148,910.00)
			333052-1050	RURAL PUBLIC TRANSPORT	(\$88,479.00)
			333059-1050	WORK FIRST/EMPLOY TRAIN	(\$52,100.00)
			333067-1050	MEDICAID TRANSPORTATION	(\$374,958.00)
			334005-1050	CITY/ATS ADA PROGRAM	(\$387,862.00)
			334505-1050	AGENCY PAYMENTS	(\$92,862.00)
			334507-1050	HCCBG GENERAL	(\$194,230.00)
			334508-1050	HCCBG MEDICAL	(\$267,289.00)
			334530-1050	PASSENGER FARES-ATS CASH	(\$65,368.00)
			334532-1050	PASSENGER FARES-BUNCOMBE CASH	(\$23,652.00)
			334534-1050	PASSENGER FARES-BLACK MOUNTAIN	(\$5,580.00)
			334535-1050	PASSENGER FARES-ENKA/CANDLER	(\$4,350.00)
			334536-1050	PASSENGER FARES-NB TRAILBLAZER	(\$3,574.00)
			336002-1050	LOCAL MATCH/CONTRIBUTIONS	(\$5,000.00)
			382100-1050	AUCTION PROCEEDS - HUMAN SERVICES	(\$21,000.00)
			384003-1050	CONTRIB/DONAT HCCBG MEDICAL	(\$6,000.00)
			384004-1050	CONTRIB/DONAT HCCBG GENERAL	(\$3,000.00)
			398010-1098	INTRD TRANS GENERAL FUND	(\$1,641,248.00)
		Revenue Account Total			(\$4,615,842.00)
	3030000 - Transportation Fund Revenues Total				(\$4,615,842.00)
Revenue Account Total					(\$4,615,842.00)
Expenditure Account	3045200 - Transportation	Salary & Benefits		Salary & Benefits	\$14,800.00
		Salary & Benefits Total			\$14,800.00
		Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$248,165.00
			425100-0000	MOTOR FUELS	\$438,000.00
			426000-0000	OFFICE SUPPLIES	\$17,000.00
			432100-0000	TELEPHONE	\$15,000.00
			433000-0000	UTILITIES	\$9,600.00
			435100-0000	MAINT & REPAIR--BLDG & GROUND	\$12,000.00
			435300-0000	MAINT & REPAIR--AUTO	\$10,000.00
			438200-0000	DATA PROCESSING SERVICES	\$80,000.00
			439900-0000	CONTRACTED SERVICES	\$317,433.00
			439900-3003	CONTRACTED SVCS - OTHER	\$36,690.00
			439900-3006	CONTRACTED SVCS - OPERATIONS	\$2,731,541.00
			441300-0000	RENTAL--OFFICE SPACE	\$51,528.00
			443000-0000	RENTAL--EQUIPMENT	\$3,294.00
			449100-0000	DUES & SUBSCRIPTIONS	\$1,300.00
		Operating Expense Total			\$3,971,551.00
		Capital	454000-0000	CAPITAL--TRANSPORTATION	\$629,491.00
		Capital Total			\$629,491.00
	3045200 - Transportation Total				\$4,615,842.00
Expenditure Account Total					\$4,615,842.00

Buncombe County Budget Report

PDF Woodfin - Fund 31

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET	
Revenue Account	3130000 - PDF-Woodfin Downtown Revenues	Revenue Account	310000-0000	AD VALOREM TAXES CLEARING	(\$574,950.00)	
		Revenue Account Total				(\$574,950.00)
	3130000 - PDF-Woodfin Downtown Revenues Total					(\$574,950.00)
Revenue Account Total					(\$574,950.00)	
Expenditure Account	3191000 - PDF-Woodfin Debt Service	Operating Expense	471000-1027	LOBS 2014A - PRIN	\$40,000.00	
			472000-1027	LOBS 2014A - INT	\$519,950.00	
			475100-0000	DEBT SERVICE CHARGES	\$15,000.00	
		Operating Expense Total				\$574,950.00
		3191000 - PDF-Woodfin Debt Service Total				
Expenditure Account Total					\$574,950.00	

Buncombe County Budget Report
Solid Waste Enterprise - Fund 66

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET	
Revenue Account	6630000 - Solid Waste Revenues	Revenue Account	310100-6601	SCRAP TIRE DISPOSAL TAX	(\$320,000.00)	
			310100-6602	WHITE GOODS TAX	(\$70,000.00)	
			333000-6610	NC ELECTRONICS MANAGEMENT FUND	(\$18,000.00)	
			349700-0000	INV EARNINGS--ENTERPRISE FUND	(\$40,000.00)	
			351000-0000	BASIC SERVICE	(\$2,957,240.00)	
			352000-6601	TRANSFER STATION	(\$3,010,000.00)	
			352000-6602	MULCH	(\$3,500.00)	
			352000-6603	RECYCLING WHITE GOODS	(\$20,000.00)	
			353000-0000	SPECIAL SERVICES	(\$45,000.00)	
			353000-6602	JUNKYARD PERMIT FEES	(\$4,400.00)	
			353000-6605	SOLID WASTE DISPOSAL TAX	(\$100,000.00)	
			353000-6606	ELECTRICITY SALES	(\$560,000.00)	
			353000-6607	RENEWABLE ENERGY CREDITS	(\$100,000.00)	
			358000-0000	BILLING SERVICE CHARGES	(\$1,000.00)	
			386000-0000	RENTAL INCOME	(\$14,700.00)	
			Revenue Account Total			(\$7,263,840.00)
			6630000 - Solid Waste Revenues Total			(\$7,263,840.00)
		Revenue Account Total				
Expenditure Account	6674100 - Landfill	Salary & Benefits		Salary & Benefits	\$1,284,009.00	
		Salary & Benefits Total			\$1,284,009.00	
		Operating Expense	419000-0000	PROFESSIONAL SERVICES	\$178,789.00	
			419000-4174	PROF SERV - LANDFILL ALT DAILY COVER	\$135,000.00	
			421200-0000	UNIFORMS	\$9,000.00	
			425000-0000	AUTO SUPPLIES	\$3,100.00	
			425400-0000	DIESEL FUEL	\$175,000.00	
			426000-0000	OFFICE SUPPLIES	\$10,000.00	
			429100-0000	DATA PROCESSING SUPPLIES	\$6,000.00	
			429200-0000	SAFETY EQUIPMENT	\$5,000.00	
			431100-0000	TRAVEL	\$6,000.00	
			432100-0000	TELEPHONE	\$5,000.00	
			432500-0000	POSTAGE	\$1,000.00	
			433000-0000	UTILITIES	\$30,000.00	
			435100-0000	MAINT & REPAIR--BLDG & GROUND	\$80,000.00	
			435200-0000	MAINT & REPAIR--EQUIPMENT	\$250,000.00	
			435300-0000	MAINT & REPAIR--AUTO	\$16,500.00	
			439500-0000	EMPLOYEE TRAINING	\$5,000.00	
			439900-0000	CONTRACTED SERVICES	\$684,789.00	
			439900-6601	HAZARD WASTE COLLECTION	\$20,000.00	
			439900-6602	RECYCLING PROGRAM	\$30,000.00	
			439900-6603	TIRE DISPOSAL	\$230,000.00	
			439900-6604	LEACHATE	\$15,000.00	
			439900-6605	ILLEGAL DUMP CLEANUP	\$20,000.00	
			439900-6608	FLUORESCENT BULB RECYCLING	\$5,000.00	
			439900-6610	NC ELECTRONICS MANAGEMENT FUND	\$100,000.00	
			443100-0000	RENTAL--COPIERS	\$3,600.00	
			445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$48,092.00	
			448000-0000	INDIRECT COST	\$520,509.00	
			449100-0000	DUES & SUBSCRIPTIONS	\$1,000.00	
			449500-0000	BANK SERVICE CHARGES	\$12,000.00	
			449900-6601	OLD LANDFILL CLOSURE	\$100,000.00	
			449900-6602	NEW LANDFILL CLOSURE	\$300,000.00	
	449900-6605	SOLID WASTE DISPOSAL TAX	\$300,000.00			
	449900-6612	REBATES	\$220,000.00			
	Operating Expense Total			\$3,525,379.00		
	6674100 - Landfill Total			\$4,809,388.00		
6674200 - Waste Transfer	Salary & Benefits		Salary & Benefits	\$650,667.00		
	Salary & Benefits Total			\$650,667.00		
	Operating Expense	421200-0000	UNIFORMS	\$4,400.00		
		425000-0000	AUTO SUPPLIES	\$8,000.00		
		425400-0000	DIESEL FUEL	\$120,000.00		
		426000-0000	OFFICE SUPPLIES	\$10,000.00		
		429200-0000	SAFETY EQUIPMENT	\$3,000.00		
		431100-0000	TRAVEL	\$2,000.00		
		432100-0000	TELEPHONE	\$1,000.00		
		433000-0000	UTILITIES	\$15,000.00		
		435100-0000	MAINT & REPAIR--BLDG & GROUND	\$40,000.00		
		435200-0000	MAINT & REPAIR--EQUIPMENT	\$53,000.00		
		435300-0000	MAINT & REPAIR--AUTO	\$95,900.00		
		439500-0000	EMPLOYEE TRAINING	\$8,000.00		
		443000-0000	RENTAL--EQUIPMENT	\$500.00		
		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$21,016.00		
	Operating Expense Total			\$381,816.00		
	6674200 - Waste Transfer Total			\$1,032,483.00		
6674300 - Landfill Gas to Energy Project	Salary & Benefits		Salary & Benefits	\$88,749.00		
	Salary & Benefits Total			\$88,749.00		
	Operating Expense	419000-6607	PROF SERV - LFGAS SYSTEMS	\$50,000.00		
		432500-0000	POSTAGE	\$500.00		
		435100-6607	MAINT & REPAIR - LFGAS SYSTEMS	\$10,000.00		
	435200-6601	M&R-EQUIP - GENERATOR	\$350,000.00			

Buncombe County Budget Report

Solid Waste Enterprise - Fund 66

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
			439900-0000	CONTRACTED SERVICES	\$50,000.00
			445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$2,020.00
				Operating Expense Total	\$462,520.00
				6674300 - Landfill Gas to Energy Project Total	\$551,269.00
	6691000 - Debt Service	Operating Expense	471000-1007	LOBS, SERIES 2012A - PRIN	\$205,000.00
			471000-6610	FEDERAL REVOLVING LOAN - ARRA	\$75,000.00
			471000-6617	TRANSFER STATION LOAN - PRINCIPAL	\$410,000.00
			472000-1007	LOBS, SERIES 2012A - INT	\$52,700.00
			472000-6617	TRANSFER STATION LOAN - INTEREST	\$123,000.00
			475100-0000	DEBT SERVICE CHARGES	\$5,000.00
				Operating Expense Total	\$870,700.00
				6691000 - Debt Service Total	\$870,700.00
				Expenditure Account Total	\$7,263,840.00

Buncombe County Budget Report
 Inmate Commissary and Welfare Enterprise - Fund 69

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET	
Revenue Account	6930000 - Inmate Commissary Revenues	Revenue Account	348001-0000	COMMISSARY CONCESSIONS	(\$143,713.00)	
			348003-0000	TELEPHONE CONCESSIONS	(\$215,000.00)	
			399100-0000	BUDGETARY ACCOUNTING	(\$169,439.00)	
		Revenue Account Total				(\$528,152.00)
6930000 - Inmate Commissary Revenues Total					(\$528,152.00)	
Revenue Account Total					(\$528,152.00)	
Expenditure Account	6943260 - Inmate Commissary	Salary & Benefits		Salary & Benefits	\$136,228.00	
		Salary & Benefits Total			\$136,228.00	
		Operating Expense	426000-0000	OFFICE SUPPLIES	\$135,275.00	
			429800-0000	INMATE WELFARE	\$15,000.00	
			432500-0000	POSTAGE	\$1,000.00	
			434000-0000	PRINTING	\$1,100.00	
			439900-0000	CONTRACTED SERVICES	\$167,475.00	
			443100-0000	RENTAL--COPIERS	\$675.00	
			445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$4,040.00	
			448000-0000	INDIRECT COST	\$16,542.00	
		Operating Expense Total				\$341,107.00
		Contingency	499100-0000	CONTINGENCY	\$50,817.00	
		Contingency Total				\$50,817.00
		6943260 - Inmate Commissary Total				
Expenditure Account Total					\$528,152.00	

Buncombe County Budget Report
 BCAT Forfeitures Federal & State - Funds 70 & 77

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
Revenue Account	7030000 - BCAT Forf/Federal Revenues	Revenue Account	323000-0000	INTERGOVERNMENTAL - FEDERAL	(\$226,055.00)
		Revenue Account Total			(\$226,055.00)
	7030000 - BCAT Forf/Federal Revenues Total				(\$226,055.00)
Revenue Account	7730000 - BCAT Forf/State Revenues	Revenue Account	333000-0000	INTERGOVERNMENTAL - STATE	(\$50,000.00)
		Revenue Account Total			(\$50,000.00)
	7730000 - BCAT Forf/State Revenues Total				(\$50,000.00)
Revenue Account Total					(\$276,055.00)
Expenditure Account	7043160 - BCAT Federal Restricted	Operating Expense	426000-0000	OFFICE SUPPLIES	\$151,055.00
			426000-1008	SUPPLIES - GUNS AND AMMO	\$20,000.00
			431100-0000	TRAVEL	\$10,000.00
			439500-0000	EMPLOYEE TRAINING	\$10,000.00
			439900-0000	CONTRACTED SERVICES	\$10,000.00
			Operating Expense Total		
	7043160 - BCAT Federal Restricted Total				\$201,055.00
Expenditure Account	7043170 - BCAT Undercover	Operating Expense	429900-7020	FEDERAL BUY MONEY	\$25,000.00
		Operating Expense Total			\$25,000.00
	7043170 - BCAT Undercover Total				\$25,000.00
Expenditure Account	7743150 - BCAT-State Restricted	Operating Expense	426000-0000	OFFICE SUPPLIES	\$50,000.00
		Operating Expense Total			\$50,000.00
	7743150 - BCAT-State Restricted Total				\$50,000.00
Expenditure Account Total					\$276,055.00

Buncombe County Budget Report
 Sheriff Forfeitures Federal & State - Funds 71 & 78

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
Revenue Account	7130000 - Sheriff Forf/Federal Revenues	Revenue Account	323000-0000	INTERGOVERNMENTAL - FEDERAL	(\$39,073.00)
		Revenue Account Total			(\$39,073.00)
	7130000 - Sheriff Forf/Federal Revenues Total				
Revenue Account	7830000 - Sheriff Forf/State Revenues	Revenue Account	333000-0000	INTERGOVERNMENTAL - STATE	(\$72,441.00)
		Revenue Account Total			(\$72,441.00)
	7830000 - Sheriff Forf/State Revenues Total				
Revenue Account Total					(\$111,514.00)
Expenditure Account	7143110 - Sheriff Federal Restricted	Operating Expense	426000-0000	OFFICE SUPPLIES	\$39,073.00
		Operating Expense Total			\$39,073.00
	7143110 - Sheriff Federal Restricted Total				
Expenditure Account	7843110 - Sheriff Forf/State Restricted	Operating Expense	426000-0000	OFFICE SUPPLIES	\$72,441.00
		Operating Expense Total			\$72,441.00
	7843110 - Sheriff Forf/State Restricted Total				
Expenditure Account Total					\$111,514.00

Buncombe County Budget Report
Insurance Internal Service - Fund 80

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
Revenue Account	8030000 - Insurance Fund Revenues	Revenue Account	354081-0000	DEPARTMENTAL CHARGES-WORKERS COMP	(\$780,675.00)
			354082-0000	DEPARTMENTAL CHARGES-UNEMPLOYMENT	(\$790,455.00)
			354085-0000	DEPARTMENTAL CHARGES-INSURANCE & BONDS	(\$3,742,131.00)
			354086-0000	LGERS STABILIZATION	(\$792,871.00)
			355000-0000	RETIREE PAYMENTS	(\$250,000.00)
			355000-8004	EMP MEDICARE SUPP PMT	(\$30,000.00)
			355000-8080	OPEB	(\$400,000.00)
			399100-0000	BUDGETARY ACCOUNTING	(\$1,407,129.00)
		Revenue Account Total			(\$8,193,261.00)
		8030000 - Insurance Fund Revenues Total			(\$8,193,261.00)
	8037100 - Standard Plan - Active EE	Revenue Account	354100-0000	EMPLOYER CONTRIBUTIONS	(\$10,069,245.00)
			354101-0000	EMPLOYEE CONTRIBUTIONS	(\$995,831.00)
		Revenue Account Total			(\$11,065,076.00)
		8037100 - Standard Plan - Active EE Total			(\$11,065,076.00)
	8037110 - Standard Plan - Retired EE	Revenue Account	354100-0000	EMPLOYER CONTRIBUTIONS	(\$5,001,127.00)
			354102-0000	RETIREE CONTRIBUTIONS	(\$116,548.00)
		Revenue Account Total			(\$5,117,675.00)
	8037110 - Standard Plan - Retired EE Total			(\$5,117,675.00)	
8037200 - Core Plan - Active EE	Revenue Account	354100-0000	EMPLOYER CONTRIBUTIONS	(\$4,798,157.00)	
		354101-0000	EMPLOYEE CONTRIBUTIONS	(\$360,629.00)	
	Revenue Account Total			(\$5,158,786.00)	
	8037200 - Core Plan - Active EE Total			(\$5,158,786.00)	
8037300 - Buy-up Plan - Active EE	Revenue Account	354100-0000	EMPLOYER CONTRIBUTIONS	(\$4,791,647.00)	
		354101-0000	EMPLOYEE CONTRIBUTIONS	(\$581,787.00)	
	Revenue Account Total			(\$5,373,434.00)	
	8037300 - Buy-up Plan - Active EE Total			(\$5,373,434.00)	
8037310 - Buy-up Plan - Retired EE	Revenue Account	354100-0000	EMPLOYER CONTRIBUTIONS	(\$14,800.00)	
	Revenue Account Total			(\$14,800.00)	
		8037310 - Buy-up Plan - Retired EE Total			(\$14,800.00)
8037400 - Dental - Active EE	Revenue Account	354101-0000	EMPLOYEE CONTRIBUTIONS	(\$1,017,082.00)	
	Revenue Account Total			(\$1,017,082.00)	
		8037400 - Dental - Active EE Total			(\$1,017,082.00)
8037410 - Dental - Retired EE	Revenue Account	354102-0000	RETIREE CONTRIBUTIONS	(\$63,366.00)	
	Revenue Account Total			(\$63,366.00)	
		8037410 - Dental - Retired EE Total			(\$63,366.00)
8037420 - Dental - COBRA	Revenue Account	354101-0000	EMPLOYEE CONTRIBUTIONS	(\$2,076.00)	
	Revenue Account Total			(\$2,076.00)	
		8037420 - Dental - COBRA Total			(\$2,076.00)
8037500 - FSA	Revenue Account	354101-8001	EMPLOYEE CONTRIB - FSA MEDICAL	(\$369,373.00)	
		354101-8002	EMPLOYEE CONTRIB - FSA DEP CARE	(\$101,284.00)	
	Revenue Account Total			(\$470,657.00)	
	8037500 - FSA Total			(\$470,657.00)	
8037600 - Employee Health	Revenue Account	354103-0000	DEPARTMENT CONTRIBUTIONS	(\$12,127.00)	
	Revenue Account Total			(\$12,127.00)	
		8037600 - Employee Health Total			(\$12,127.00)
	Revenue Account Total			(\$36,488,340.00)	
Expenditure Account	8041240 - Employee Benefit Admin	Salary & Benefits		Salary & Benefits	\$217,498.00
		Salary & Benefits Total			\$217,498.00
		Operating Expense	419101-0001	HEALTH CHOICE FEES	\$1,200.00
			431100-0000	TRAVEL	\$3,000.00
			432100-0000	TELEPHONE	\$360.00
			439500-0000	EMPLOYEE TRAINING	\$3,000.00
		Operating Expense Total			\$7,560.00
		8041240 - Employee Benefit Admin Total			\$225,058.00
	8071100 - Standard Plan - Retired EE	Operating Expense	449000-0000	MEDICARE SUPPLEMENT	\$196,000.00
			449000-2014	MEDICARE SUPPLEMENT INCENTIVE 2014	\$130,000.00
			449000-8001	MEDICARE SUPPLEMENT MONTHLY PMTS	\$60,000.00
			449001-0000	PART D MEDICARE	\$95,000.00
		Operating Expense Total			\$481,000.00
		8071100 - Standard Plan - Retired EE Total			\$481,000.00
	8075000 - FSA	Operating Expense	419101-0000	ADMINISTRATION FEES	\$25,750.00
			448300-0000	EMPLOYEE CLAIMS - DEPENDENT CARE	\$95,780.00
			448301-0000	EMPLOYEE CLAIMS - MEDICAL	\$372,000.00
Operating Expense Total				\$493,530.00	
	8075000 - FSA Total			\$493,530.00	
8076000 - Employee Health	Salary & Benefits		Salary & Benefits	\$304,988.00	
	Salary & Benefits Total			\$304,988.00	
	Operating Expense	423800-0000	PHARMACEUTICALS	\$37,400.00	

Buncombe County Budget Report
Insurance Internal Service - Fund 80

Note: Does not include amendments made after July 1.

ACCOUNTING UNIT TYPE	ACCOUNTING UNIT	ACCOUNT TYPE	ACCT#	ACCOUNT DESCRIPTION	2018 ADOPTED BUDGET
			423800-5100	INFLUENZA VACCINE	\$16,696.00
			423900-0000	MEDICAL SUPPLIES	\$15,890.00
			426000-0000	OFFICE SUPPLIES	\$948.00
			431100-0000	TRAVEL	\$166.00
			432100-0000	TELEPHONE	\$1,500.00
			434000-0000	PRINTING	\$484.00
			439500-0000	EMPLOYEE TRAINING	\$6,244.00
			439900-0000	CONTRACTED SERVICES	\$1,800.00
			443100-0000	RENTAL--COPIERS	\$1,400.00
			449100-0000	DUES & SUBSCRIPTIONS	\$1,500.00
			Operating Expense Total		\$84,028.00
			8076000 - Employee Health Total		\$389,016.00
8077000 - Health Insurance	Operating Expense		419101-0000	ADMINISTRATION FEES	\$2,138,706.00
			439900-0400	DISEASE MANAGEMENT	\$364,500.00
			444000-1000	STANDARD CLAIMS - ACTIVE	\$10,612,489.00
			444000-1001	STANDARD CLAIMS - RETIRED	\$6,699,228.00
			444001-1000	CORE CLAIMS - ACTIVE	\$2,535,959.00
			444002-1000	BUY-UP CLAIMS - ACTIVE	\$3,610,347.00
			444002-1001	BUY-UP CLAIMS - RETIRED	\$8,000.00
			444002-1002	BUY-UP CLAIMS - COBRA	\$175,000.00
			444003-1000	DENTAL CLAIMS - ACTIVE	\$916,134.00
			444003-1001	DENTAL CLAIMS - RETIRED	\$175,000.00
			44003-1002	DENTAL CLAIMS - COBRA	\$13,000.00
			444004-1000	CONDITION CARE STANDARD	\$397,400.00
			444004-1001	CONDITION CARE STANDARD	\$128,770.00
			444005-1000	CONDITION CARE CORE	\$100,993.00
			444005-1001	CONDITION CARE BUY-UP	\$279,274.00
			Operating Expense Total		\$28,154,800.00
			8077000 - Health Insurance Total		\$28,154,800.00
8081000 - Workers Compensation	Operating Expense		449800-1010	CLAIMS/BEN PMTS-WORKERS COMPENSATION	\$450,000.00
			Operating Expense Total		\$450,000.00
			8081000 - Workers Compensation Total		\$450,000.00
8082000 - Unemployment Compensation	Operating Expense		418500-0000	UNEMPLOYMENT COMPENSATION	\$125,000.00
			Operating Expense Total		\$125,000.00
			8082000 - Unemployment Compensation Total		\$125,000.00
8083000 - Claims/Benefit Pmts/Insurance	Salary & Benefits			Salary & Benefits	\$120,697.00
	Salary & Benefits Total				\$120,697.00
	Operating Expense		445000-0000	CLAIMS/BENEFIT PMTS/INS & BONDS	\$3,142,131.00
			Operating Expense Total		\$3,142,131.00
			8083000 - Claims/Benefit Pmts/Insurance Total		\$3,262,828.00
8084000 - General Liability	Operating Expense		449800-1020	CLAIMS/BEN PMTS-GENERAL LIABILITY	\$200,000.00
			Operating Expense Total		\$200,000.00
			8084000 - General Liability Total		\$200,000.00
8098100 - Transfer to Other Funds	Other Financing		498010-0000	TRANSFER TO GENERAL FUND	\$2,707,108.00
			Other Financing Total		\$2,707,108.00
			8098100 - Transfer to Other Funds Total		\$2,707,108.00
Expenditure Account Total					\$36,488,340.00