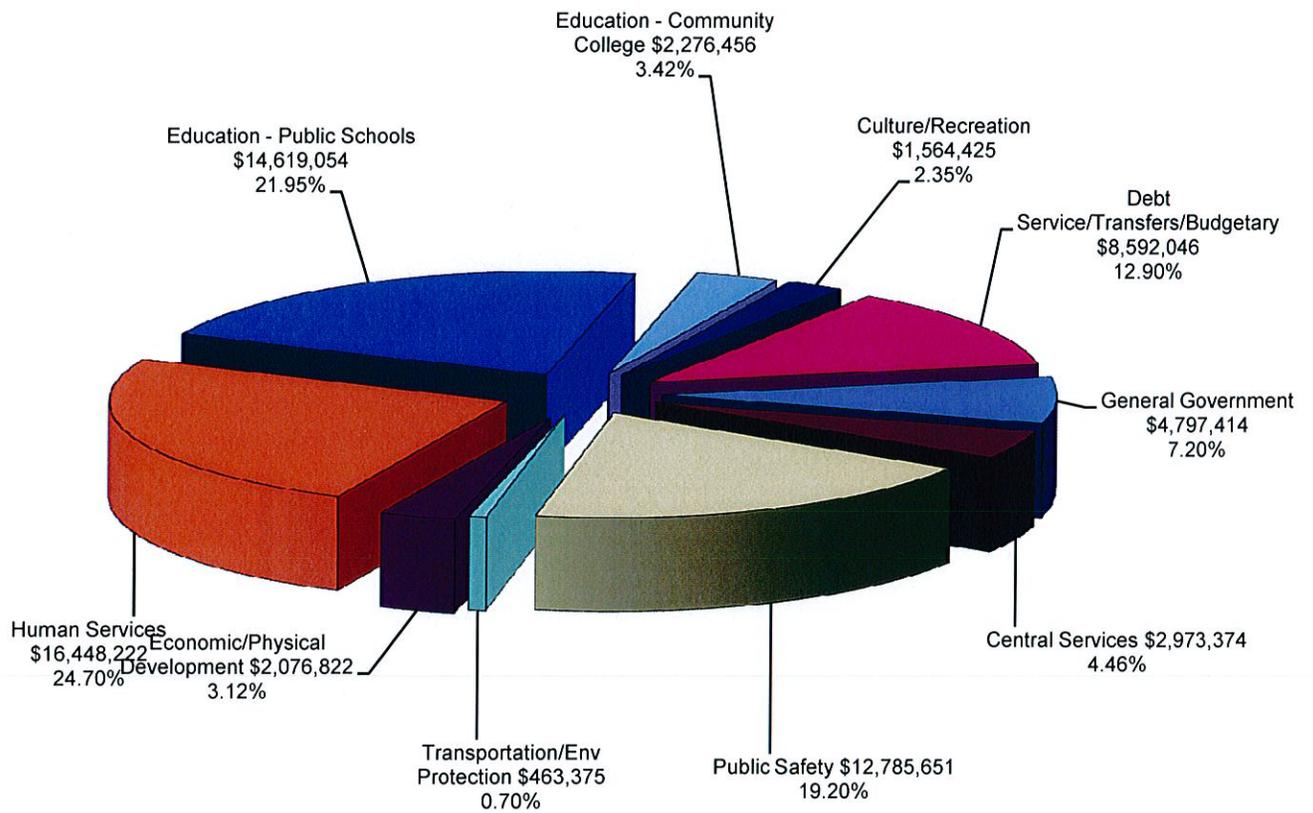


EXPENDITURES BY FUNCTION

- **General Government** - expenditures for the governing body, administration, elections, finance, revaluations, legal services, wellness clinic, register of deeds, and court facilities.
- **Central Services** - expenditures for construction and maintenance of public buildings not related to other functions, central garage and technology systems.
- **Public Safety** - expenditures for the sheriff's department, jails, emergency communications, emergency management activities, fire protection, building inspections, rescue and ambulance services, animal control, and medical examiners.
- **Transportation and Environmental Protection** - expenditures for mass transit services and erosion control.
- **Economic and Physical Development** - expenditures for planning, economic development, tourism development, community development, extension services and soil and water conservation.
- **Human Services** - expenditures for public health, mental health, and social services programs; veterans' service officers; County's share of AFDC payments, and Special Assistance to Adults; county's share paid to a multi-county health district.
- **Education** - appropriations to school administrative units and to community college systems for current operations and capital outlays.
- **Cultural and Recreation** - expenditures for public library and recreation
- **Transfers, and Budgetary Accounts** - expenditures for principal, interest and fees paid or accrued on debt, transfers to other funds, unallocated fringe benefits and contingency.



HAYWOOD COUNTY FY 2012-2013 GENERAL FUND EXPENDITURES



HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2011-2012 REVISED BUDG 3/31/2012	FY 2011-2012 ORIGINAL BUDGET	FY 2012-2013 DEPARTMENT REQUEST	FY 2012-2013 ADMIN RECOMMENDED	FY 2012-2013 BOARD APPROVED
<u>EXPENDITURES</u>						
<u>General Government</u>						
11-4110	Governing Body	610,230	609,554	604,862	604,862	664,862
11-4120	Administration	317,473	312,597	343,085	343,085	345,343
11-4130	Finance	498,976	495,202	498,984	498,984	502,392
11-4135	Human Resources	297,101	295,803	486,480	343,198	365,774
11-4137	Wellness Clinic	181,868	181,556	181,868	181,871	182,168
11-4140	Tax Collections	500,244	439,707	457,695	449,495	451,789
11-4141	Tax Assessments	527,698	515,490	594,432	561,089	564,134
11-4142	Land Records/GIS	168,852	167,497	177,972	177,972	179,207
11-4145	Revaluation (Real Prop. Appraisal)	353,556	350,894	335,937	335,412	337,038
11-4150	Legal	200,250	142,250	147,250	132,250	132,250
11-4160	Court Facilities	110,000	110,000	110,000	110,000	110,000
11-4161	CJPP-Technical Assistance	93,895	93,440	-	-	-
11-4170	Elections	360,298	357,968	424,581	380,683	382,396
11-4180	Register of Deeds	638,319	618,192	582,987	578,551	580,061
		4,858,760	4,690,150	4,946,133	4,697,452	4,797,414
<u>Central Services</u>						
11-4200	Technology Services	564,614	529,363	690,640	520,661	522,721
11-4250	Garage	140,180	139,028	145,272	145,272	146,044
11-4260	Public Bldgs & Grnds Maintenance	2,091,006	2,081,122	2,694,113	2,298,880	2,304,609
		2,795,800	2,749,513	3,530,025	2,964,813	2,973,374
<u>Public Safety</u>						
11-4310	Sheriff	4,490,439	4,305,245	4,682,505	4,541,815	4,555,939
11-4311	911 Communications Center	519,630	507,372	534,319	530,233	532,857
11-4315	Sheriff-SRO Officers	158,458	157,303	173,598	170,155	170,155
11-4316	Safe Haven Grant - OJP	358,022	-	-	-	-
11-4320	Detention Center	2,246,687	2,097,104	2,297,475	2,214,965	2,224,040
11-4341	NC Forest Service	103,201	103,201	96,606	96,606	96,606
11-4350	Inspections	448,565	442,709	425,103	425,103	427,618
11-4360	Medical Examiner	35,000	35,000	35,000	35,000	35,000
11-4370	Emergency Medical Service	4,302,995	4,128,685	4,568,083	4,224,386	4,153,517
11-4371	Rescue Squad	25,000	25,000	25,000	25,000	25,000
11-4375	Emergency Management	234,323	116,051	142,244	132,662	133,194
11-4380	Animal Services	434,054	380,208	468,741	429,949	431,725
		13,356,374	12,297,878	13,448,674	12,825,874	12,785,651
<u>Transportation and Environmental Protection</u>						
11-4520	Mass Transit	310,000	310,000	310,000	310,000	310,000
11-4730	Erosion Control	153,030	151,519	152,287	152,287	153,375
		463,030	461,519	462,287	462,287	463,375

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2011-2012 REVISED BUDG 3/31/2012	FY 2011-2012 ORIGINAL BUDGET	FY 2012-2013 DEPARTMENT REQUEST	FY 2012-2013 ADMIN RECOMMENDED	FY 2012-2013 BOARD APPROVED
<u>Economic and Physical Development</u>						
11-4910	Planning	178,733	177,133	177,436	177,517	178,784
11-4920	Economic Development	237,194	218,660	238,857	231,575	232,837
11-4923	Tourism Development	980,000	980,000	1,009,400	1,009,400	1,009,400
11-493*	Community Development	630,849	-	17,500	17,500	17,500
11-4950	Extension	284,206	249,891	286,193	286,193	286,193
11-4960	Soil & Water Conservation	200,016	198,632	219,258	201,430	202,693
11-4961	Soil & Water Conserv-Ag Engineer	76,676	76,042	77,222	77,222	77,803
11-4963	Soil & Water Conserv-Ag Tech	70,751	70,255	71,164	71,164	71,612
		2,658,425	1,970,613	2,097,030	2,072,001	2,076,822
<u>Human Services</u>						
11-5110	Health	2,536,955	2,234,456	2,843,797	2,743,990	2,762,474
11-5111	Medicaid	262,335	524,296	-	-	-
11-5112	Immunization Action	3,502	440	440	440	440
11-5113	Dental Clinic	536,291	532,863	546,638	474,217	476,853
11-5120	Child Health	3,501	3,501	4,001	4,001	4,001
11-5130	Family Planning	54,255	35,000	47,000	47,000	47,000
11-5151	Adult Health Services	31,173	22,500	27,000	27,000	27,000
11-5153	Health Check	41,477	41,171	41,542	41,542	41,820
11-5158	Breast & Cervical Cancer Control	13,375	7,000	7,200	7,200	7,200
11-5159	Amer Cancer Soc-Proj Assist	68,565	68,088	67,500	67,500	67,935
11-5170	WIC	63,727	63,376	33,202	71,641	71,641
11-5176	Smart & Healthy Start	1,700	1,700	-	-	-
11-5180	Maternal Health	4,709	4,709	4,709	4,709	4,709
11-5181	Environmental Health	825,756	817,493	767,615	764,115	769,413
11-5185	T-B Control	3,226	3,226	3,226	3,226	3,226
11-5200	Mental Health	116,000	116,000	245,814	20,000	20,000
11-5310	Social Services	7,235,413	7,300,810	7,365,818	7,341,318	7,389,083
11-5312	Work First/Employee Trans	19,538	19,538	19,538	19,538	19,538
11-5340	Public Assistance	2,911,976	2,264,736	2,861,163	2,481,163	2,481,163
11-5350	Meals on Wheels	318,329	302,031	310,034	309,974	311,347
11-5351	Meals on Wheels-Bequest	-	-	-	-	-
11-5372	Work First	2,751,865	297,988	285,700	255,700	255,700
11-5389	Food Asst-Employment & Training	4,750	4,750	-	-	-
11-5392	Adoption Awareness	39,774	39,774	-	-	-
11-5401	Adult Day Care - DSS	230,025	219,914	229,684	229,684	230,647
11-5402	C.A.P Community Alternatives	429,841	427,187	432,476	427,476	429,867
11-5403	Community Connections	110,664	110,664	120,000	120,000	120,000
11-5412	Community Crisis Management	9,000	9,000	-	-	-
11-5471	Adoption Payments	218,095	218,095	223,500	223,500	223,500

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2011-2012 REVISED BUDG 3/31/2012	FY 2011-2012 ORIGINAL BUDGET	FY 2012-2013 DEPARTMENT REQUEST	FY 2012-2013 ADMIN RECOMMENDED	FY 2012-2013 BOARD APPROVED
11-5550	Title III Grants	377,459	378,167	377,459	377,459	377,459
11-5551	Action/Foster Grandparents	16,000	16,000	16,000	16,000	16,000
11-5820	Veterans Service Office	103,369	102,609	105,493	105,493	106,135
11-5830	Youth Services	189,534	184,071	184,071	184,071	184,071
		<u>19,532,179</u>	<u>16,371,153</u>	<u>17,170,620</u>	<u>16,367,957</u>	<u>16,448,222</u>
<u>Education</u>						
11-5911	Public Schools-Current Operations	13,971,307	13,971,307	14,328,116	14,328,116	14,328,116
11-5911	Public Schools-ABC Revenues	25,000	25,000	35,000	35,000	35,000
11-5912	Public Schools-Capital Outlay	220,300	278,000	894,938	255,938	255,938
11-5921	Comm College-Current Operations	2,100,456	2,100,456	2,100,456	2,100,456	2,100,456
11-5922	Comm College-Capital Outlay	120,000	120,000	500,000	176,000	176,000
		<u>16,437,063</u>	<u>16,494,763</u>	<u>17,858,510</u>	<u>16,895,510</u>	<u>16,895,510</u>
<u>Cultural and Recreation</u>						
11-6110	Library	1,397,603	1,333,413	1,332,413	1,326,825	1,334,427
11-6120	Recreation	268,739	220,346	229,006	229,006	229,998
11-6121	Recreation-Towns	-	-	460,000	-	-
		<u>1,666,342</u>	<u>1,553,759</u>	<u>2,021,419</u>	<u>1,555,831</u>	<u>1,564,425</u>
<u>Transfers and Budgetary Accounts</u>						
11-8000	Nondepartmental	-	436,082	827,091	594,736	431,668
11-9100	Debt Service	5,547,822	5,547,822	5,449,300	5,449,300	5,449,300
11-9830	Transfers to D/S Funds	2,207,533	2,207,533	2,320,964	2,411,078	2,411,078
11-9840	Transfers to C/P Funds	474,653	-	-	-	-
11-9910	Contingency	283,656	500,000	500,000	300,000	300,000
		<u>8,513,664</u>	<u>8,691,437</u>	<u>9,097,355</u>	<u>8,755,114</u>	<u>8,592,046</u>
	TOTAL	<u><u>70,281,637</u></u>	<u><u>65,280,785</u></u>	<u><u>70,632,053</u></u>	<u><u>66,596,839</u></u>	<u><u>66,596,839</u></u>
	Revenues	70,281,637	65,280,785	66,816,254	66,596,839	66,596,839
	Expenditures	70,281,637	65,280,785	70,632,053	66,596,839	66,596,839
		<u>-</u>	<u>-</u>	<u>(3,815,799)</u>	<u>-</u>	<u>-</u>