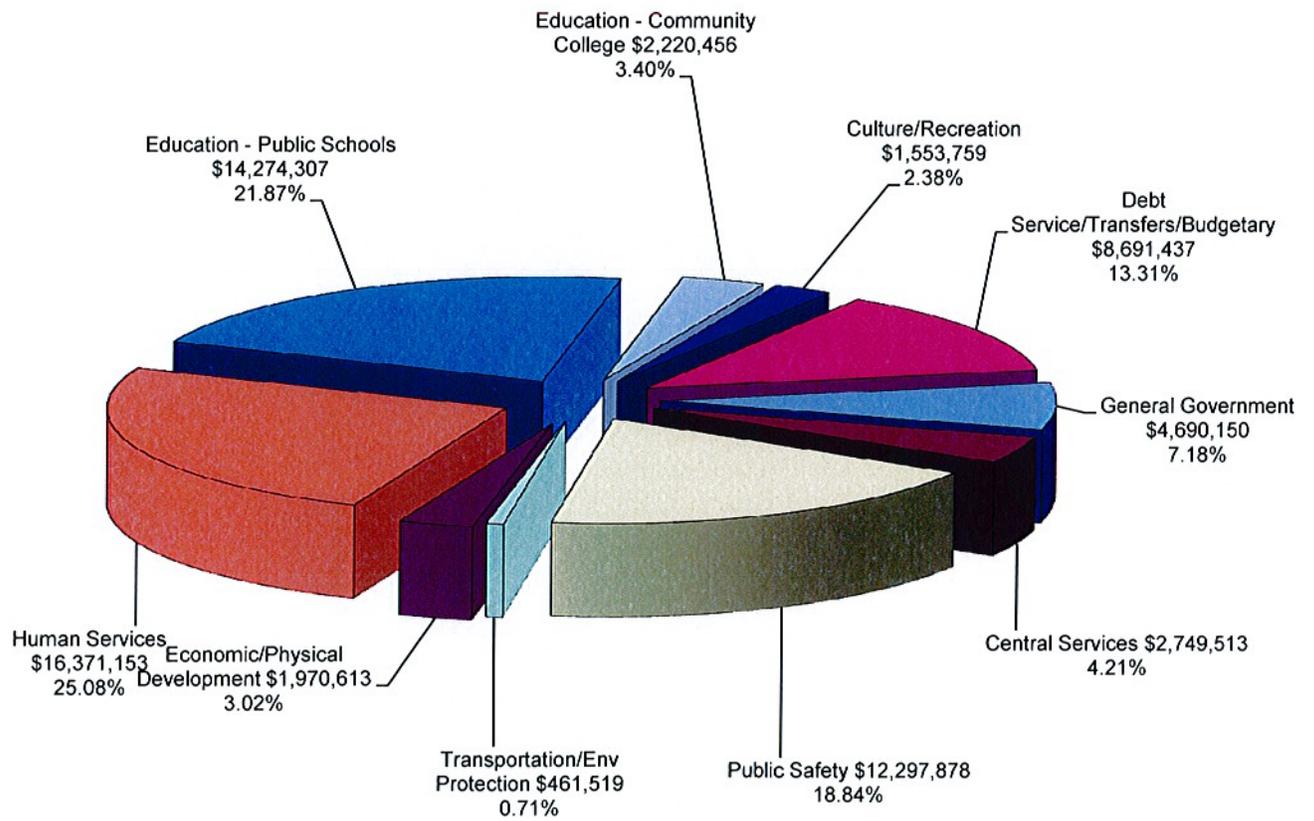


EXPENDITURES BY FUNCTION

- **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 or coroners.
- **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 and an area mental health authority.
- **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 2011-2012 GENERAL FUND EXPENDITURES



HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2008-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG	FY 2010-2011 REVISED BUDGET 4/5/2011	FY 2011-2012 DEPARTMENT REQUEST	FY 2011-2012 ADMIN. RECOMMENDED	PERCENT CHANGE FROM CY
<u>EXPENDITURES</u>							
<u>General Government</u>							
11-4110	Governing Body	596,391	566,371	571,275	622,594	609,554	7%
11-4120	Administration	477,495	491,103	441,395	311,380	312,597	-29%
11-4130	Finance	409,953	419,391	449,844	547,761	495,202	10%
11-4135	Human Resources	412,642	357,357	315,511	295,358	295,803	-6%
11-4137	Wellness Clinic	136,988	149,496	149,767	185,545	181,556	21%
11-4140	Tax Collections	403,887	419,463	422,776	439,055	439,707	4%
11-4141	Tax Assessments	526,645	487,266	491,179	508,041	515,490	5%
11-4142	Land Records/GIS	270,944	172,883	164,085	167,411	167,497	2%
11-4145	Revaluation (Real Prop. Appraisal)	384,222	447,665	542,379	349,742	350,894	-35%
11-4150	Legal	465,000	280,000	244,223	142,250	142,250	-42%
11-4160	Court Facilities	160,000	172,556	120,000	110,000	110,000	-8%
11-4161	CJPP-Technical Assistance	74,318	92,935	92,626	90,808	93,440	1%
11-4162	Mountain Mediation	1,875	-	-	4,000	-	
11-4170	Elections	432,089	383,111	376,081	357,055	357,968	-5%
11-4180	Register of Deeds	668,522	585,764	586,182	618,436	618,192	5%
		5,525,336	5,025,361	4,967,323	4,749,436	4,690,150	-6%
<u>Central Services</u>							
11-4200	Technology Services	566,914	557,225	731,098	468,594	529,363	-28%
11-4250	Garage	131,934	133,016	130,307	139,092	139,028	7%
11-4260	Public Bldgs & Grnds Maintenance	1,810,145	1,816,640	1,860,455	2,076,944	2,081,122	12%
		2,508,993	2,506,881	2,721,860	2,684,630	2,749,513	1%
<u>Public Safety</u>							
11-4310	Sheriff	4,256,374	4,101,839	4,384,293	4,324,259	4,305,245	-2%
11-4311	911 Communications Center	662,755	510,150	517,689	505,361	507,372	-2%
11-4315	Sheriff-SRO Officers	220,557	235,456	161,252	156,481	157,303	-2%
11-4316	Safe Haven Grant - OJP	400,000	401,818	578,008	-	-	-100%
11-4320	Detention Center	2,197,729	2,079,645	2,049,373	2,115,502	2,097,104	2%
11-4341	NC Forest Service	86,995	75,944	100,660	103,201	103,201	3%
11-4350	Inspections	407,852	497,509	480,013	441,350	442,709	-8%
11-4360	Medical Examiner	33,100	30,000	32,000	35,000	35,000	9%
11-4370	Emergency Medical Service	3,530,189	3,743,630	3,988,653	4,295,687	4,128,685	4%
11-4371	Rescue Squad	74,936	75,000	75,000	25,000	25,000	-67%
11-4375	Emergency Management	210,658	137,902	353,025	115,831	116,051	-67%
11-4380	Animal Control	395,276	382,199	390,946	378,783	380,208	-3%
		12,640,380	12,271,092	13,110,912	12,496,455	12,297,878	-6%
<u>Transportation and Environmental Protection</u>							
11-4520	Mass Transit	288,009	305,462	308,265	310,000	310,000	1%
11-4730	Erosion Control	202,637	185,876	189,085	151,071	151,519	-20%
		490,646	491,338	497,350	461,071	461,519	-7%

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2008-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG	FY 2010-2011 REVISED BUDGET 4/5/2011	FY 2011-2012 DEPARTMENT REQUEST	FY 2011-2012 ADMIN. RECOMMENDED	PERCENT CHANGE FROM CY
<i>Economic and Physical Development</i>							
11-4910	Planning	225,817	333,929	195,678	176,262	177,133	-9%
11-4920	Economic Development	249,436	218,505	221,295	209,661	218,660	-1%
11-4922	Haywood Co. Agri. & Activities Brd.	50,000	-	377,111	-	-	-100%
11-4923	Tourism Development	985,940	883,500	975,050	980,000	980,000	1%
11-4930	Community Development	19,000	-	158,517	7,500	-	-100%
11-4940	Special Employment Program	3,000	-	90,000	-	-	-100%
11-4950	Extension	339,303	286,986	277,508	249,891	249,891	-10%
11-4960	Soil & Water Conservation	194,742	191,255	194,898	197,949	198,632	2%
11-4961	Soil & Water Conserv-Ag Engineer	74,408	72,586	74,723	75,819	76,042	2%
11-4963	Soil & Water Conserv-Ag Tech	66,675	67,869	69,545	70,028	70,255	1%
		2,208,321	2,054,630	2,634,325	1,967,110	1,970,613	-25%
<i>Human Services</i>							
11-5110	Health	2,626,930	2,458,115	2,360,351	2,273,416	2,234,456	-5%
11-5111	Medicaid	712,523	698,555	567,654	522,241	524,296	-8%
11-5112	Immunization Action	500	7,500	1,800	440	440	-76%
11-5113	Dental Clinic	558,979	508,615	509,093	548,221	532,863	5%
11-5120	Child Health	7,475	15,251	4,517	3,501	3,501	-22%
11-5130	Family Planning	69,825	37,399	53,565	35,000	35,000	-35%
11-5151	Adult Health Services	37,232	40,521	27,333	22,500	22,500	-18%
11-5153	Health Check	-	16,964	40,433	40,939	41,171	2%
11-5158	Breast & Cervical Cancer Control	9,600	9,640	9,400	7,000	7,000	-26%
11-5159	Amer Cancer Soc-Proj Assist	365,117	322,744	159,900	67,860	68,088	-57%
11-5170	WIC	11,708	29,148	63,964	16,876	63,376	-1%
11-5175	KBR Public School Health Prog	10,000	17,334	-	-	-	
11-5176	Smart & Healthy Start	7,175	6,175	6,175	1,700	1,700	-72%
11-5180	Maternal Health	104,459	89,527	4,709	4,709	4,709	0%
11-5181	Environmental Health	1,158,069	1,017,867	982,080	845,143	817,493	-17%
11-5185	T-B Control	3,228	3,228	3,226	3,226	3,226	0%
11-5200	Mental Health	177,756	167,000	116,000	241,814	116,000	0%
11-5310	Social Services	7,339,470	7,161,464	7,382,635	7,272,543	7,300,810	-1%
11-5312	Work First/Employee Trans	7,544	12,359	39,074	19,538	19,538	-50%
11-5340	Public Assistance	4,903,986	2,691,220	2,758,323	2,264,736	2,264,736	-18%
11-5350	Meals on Wheels	344,646	314,931	311,367	303,632	302,031	-3%
11-5351	Meals on Wheels-Bequest	-	47,750	-	-	-	
11-5372	Work First	396,142	304,247	297,347	297,988	297,988	0%
11-5389	Food Asst-Employment & Training	8,575	8,500	5,000	4,750	4,750	-5%
11-5392	Adoption Awareness	167,000	150,000	66,213	39,774	39,774	-40%
11-5401	Adult Day Care - DSS	200,376	177,689	181,023	218,514	219,914	21%
11-5402	C.A.P Community Alternatives	464,238	447,393	444,851	425,818	427,187	-4%
11-5403	Community Connections	36,250	36,250	65,000	-	110,664	70%
11-5412	Community Crisis Management	12,000	9,000	9,000	9,000	9,000	0%
11-5471	Adoption Payments	152,000	217,457	171,207	218,095	218,095	27%

HAYWOOD COUNTY GENERAL FUND

ACCOUNT NUMBER	DEPARTMENT	FY 2008-2009 REVISED BUDG	FY 2009-2010 REVISED BUDG	FY 2010-2011 REVISED BUDGET 4/5/2011	FY 2011-2012 DEPARTMENT REQUEST	FY 2011-2012 ADMIN. RECOMMENDED	PERCENT CHANGE FROM CY
11-5550	Title III Grants	366,439	366,505	376,980	378,167	378,167	0%
11-5551	Action/Foster Grandparents	16,000	-	16,000	16,000	16,000	0%
11-5552	Mountain Projects Cong. Meals	-	16,499	-	-	-	
11-5582	All County Pgm/Volunteer Recog	500	-	-	500	-	
11-5820	Veterans Service Office	97,437	105,391	103,555	102,147	102,609	-1%
11-5830	Youth Services	193,843	225,571	251,961	184,071	184,071	-27%
		<u>20,707,554</u>	<u>17,737,809</u>	<u>17,389,736</u>	<u>16,389,859</u>	<u>16,371,153</u>	-6%
<u>Education</u>							
11-5911	Public Schools-Current Operations	13,404,522	14,403,307	14,403,307	14,886,030	13,971,307	-3%
11-5911	Public Schools-ABC Revenues	40,998	26,712	33,500	25,000	25,000	-25%
11-5912	Public Schools-Capital Outlay	687,108	246,696	200,215	779,000	278,000	39%
11-5921	Comm College-Current Operations	2,015,255	2,118,456	2,118,456	2,118,456	2,100,456	-1%
11-5922	Comm College-Capital Outlay	400,000	2,765,000	447,003	165,000	120,000	-73%
		<u>16,547,883</u>	<u>19,560,171</u>	<u>17,202,481</u>	<u>17,973,486</u>	<u>16,494,763</u>	-4%
<u>Cultural and Recreation</u>							
11-6110	Library	1,500,780	1,428,845	1,400,114	1,329,524	1,333,413	-5%
11-6120	Recreation	232,835	219,526	243,966	219,775	220,346	-10%
11-6121	Recreation-Towns	82,500	-	-	460,000	-	
11-6170	Arts	27,500	-	-	-	-	
		<u>1,847,214</u>	<u>1,648,371</u>	<u>1,644,080</u>	<u>2,009,299</u>	<u>1,553,759</u>	-5%
<u>Transfers and Budgetary Accounts</u>							
11-8000	Nondepartmental	-	-	-	877,063	436,082	#DIV/0!
11-9100	Debt Service	3,850,152	3,856,199	4,386,189	5,486,997	5,547,822	26%
11-9820	Transfers to S/R Funds	22,168	5,000	13,825	255,000	-	-100%
11-9830	Transfers to D/S Funds	2,422,188	2,508,883	3,713,155	2,207,533	2,207,533	-41%
11-9840	Transfers to C/P Funds	57,000	394,304	2,691,371	-	-	-100%
11-9910	Contingency	-	-	125,172	450,000	500,000	299%
		<u>6,351,508</u>	<u>6,764,386</u>	<u>10,929,712</u>	<u>9,276,593</u>	<u>8,691,437</u>	-20%
	TOTAL	<u><u>68,827,835</u></u>	<u><u>68,060,039</u></u>	<u><u>71,097,779</u></u>	<u><u>68,007,939</u></u>	<u><u>65,280,785</u></u>	-8%
	Revenues	68,827,835	68,060,039	71,097,779	64,939,301	65,280,785	-8%
	Expenditures	68,827,835	68,060,039	71,097,779	68,007,939	65,280,785	-8%
		<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,068,638)</u>	<u>-</u>	