

Graham County NC
Budget
2013-14

	A	B	C	D	F	H	J	L	N	O	P
1											
2		249741.2598									
3		221992.2309	2.25 BUDGET								
4		277490.2886	2 2009-2010								
5	REVENUES FOR THE FISCAL YEAR 2013-14										
6											
7											
8	A. REVENUE ANTICIPATED:										
9				2009-10 FINAL		2010-11 FINAL		2011-12 FINAL	12-13		
10							AMENDED	BOARD			
11				\$12,000.00		6,000.00	3,500.00	4,000.00	4,000.00	5,000.00	317-00
12				\$20,000.00		20,000.00	20,000.00	25,000.00	25,000.00	35,000.00	317-02
13				\$4,318,144.20		4,530,711.95	4,909,266.69	4,874,721.94	4,874,721.94	4,882,754.49	301-03
14				\$80,000.00		80,000.00	80,000.00	90,000.00	90,000.00	120,000.00	301-02
15				\$3,000.00		-	5,150.40	-	-	300,000.00	301-03
16											
17				\$78,948.00		144,821.80	124,000.00	113,450.00	113,450.00	121,952.00	320-01
18				\$433,222.76		799,346.00	838,994.88	684,994.88	684,994.88	743,548.32	301-03
19				\$490,000.00		450,000.00	450,000.00	473,000.00	473,000.00	510,840.00	309-01
20				\$285,000.00		220,000.00	205,000.00	226,000.00	226,000.00	244,080.00	345-01
21				\$110,000.00		95,000.00	90,000.00	130,000.00	130,000.00	140,400.00	345-02
22				\$290,000.00		-	-	130,000.00	130,000.00	140,400.00	345-02
23				\$345,000.00		324,000.00	200,000.00	220,000.00	220,000.00	3,000.00	345-05
24				\$411,562.81		300,000.00	240,000.00	204,000.00	204,000.00	237,600.00	345-03
25				\$57,385.00		65,000.00	57,385.00	41,000.00	41,000.00	283,630.38	310-03
26				\$5,000.00		7,500.00	5,000.00	5,000.00	5,000.00	32,000.00	310-02
27				\$2,500.00		2,500.00	2,500.00	1,000.00	1,000.00	8,000.00	317-01
28						139,154.00	-	-	-	1,000.00	335-01
29						115,000.00	-	-	-	-	383-00
30						18,300.00	-	-	-	-	383-05
31							-	-	-	-	358-09
32							-	-	-	-	
33				\$6,941,762.77		\$ 7,317,333.75	\$ 7,230,795.97	\$ 7,092,166.82	\$ 7,127,524.82	\$ 7,668,805.19	
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	A	B	C	D	F	H	J	L	N	O	P
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2		249741.2598	2.25	BUDGET		ADJUSTED					
3		221992.2309	2	2009-2010		FINAL	2011-12	2012-13	2012-13		
4		277490.2886				2010-11	FINAL	FINAL	AMENDED	2013-14	
5		REVENUES FOR THE FISCAL YEAR 2013-14									
6											
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37		INTERGOVERNMENTAL REVENUES									
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2013-14

	A	B	C	D	F	H	J	L	N	O	P
1											
2											
3			2.25	BUDGET		ADJUSTED			2012-13		
4			2	2009-2010		FINAL	2011-12	2012-13	AMENDED	2013-14	
5						2010-11	FINAL	FINAL	BUDGET	FINAL	
6											
7											
83	Fees Collected: Application and Paternity Test Fees									700.00	376-99
84	Medicaid Transportation									190,000.00	
85	Private Pay										
86	NC DOT - Administration			\$1,500.00					1,500.00	9,900.00	335-05
87	EDTAP			\$126,475.00					126,430.00	126,430.00	348-03
88	Criminal Justice (Funding Discontinued 7-1-12)			\$36,025.00					48,071.00	48,071.00	348-48
89	Civil Prep. Grant			\$47,203.00							369-23
90	Misc. Small Grants - EM			\$28,000.00						40,364.00	348-70
91	ARC Telecomm Grant									12,842.00	375-08
92	DEMR - Recycling Grant									12,842.00	348-55
93	Local Recycling Fees									25,819.00	348-00
94	Online Mapping Grant										348-00
95	Miscellaneous Income			\$5,000.00					10,000.00	10,000.00	335-00
96	USDA - NSIP Cash Subsidy - St Center			\$9,336.00					5,000.00	5,000.00	369-33
97	DSS/Medicaid			\$3,000.00					9,336.00	7,397.00	348-92
98	HCCBG TRANSPORTATION			\$17,000.00							348-10
99	Dept of Commerce - Stanley Matching Grant			\$							
100	EDTAP Supplemental/WorkFirst			\$21,215.00					24,268.00		347-01
101	RGP Supplemental			\$15,521.00					23,251.00		347-03
102	County Veterans Allocation										375-12
103	Sheriff - NC Drug										358-08
104	Asset Sale - Surplus Transit			\$1,000.00							383-04
105	NC Educational Lottery Proceeds - QZAB										
106	Hillop Health Care - Deferred Revenue Brought Forward										361-03
107											
108	Total Intergovernmental Revenues			\$ 2,438,826.17		\$ 2,668,655.17	\$ 2,652,770.72	\$ 3,079,082.52	\$ 3,271,082.52	\$ 3,214,966.00	

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	A	B	C	D	F	H	J	L	N	O	P
				BUDGET		ADJUSTED			AMENDED		
			2 2009-2010			FINAL	FINAL	FINAL	FINAL	FINAL	
						2010-11	2011-12	2012-13	BUDGET	2013-14	
							FINAL	FINAL		FINAL	
1											
2				2,25							
3											
4											
5											
6											
7											
109											
110											
111											
112											
113											
114											
115	Building Rentals			\$2,500.00		5,000.00	5,000.00	7,000.00	7,000.00	2,500.00	331-01
116	4 H Fees			\$0.00		-	700.00	1,000.00	1,000.00	5,000.00	331-02
117	Town of Robbinston Senior Center and Other Local Revenues			\$3,000.00		3,000.00	-	3,000.00	3,000.00	3,000.00	329-07
118	Thunderbird - Senior Center Donations			\$200.00		200.00	200.00	200.00	200.00	200.00	329-08
119	Lions Club			\$800.00		800.00	800.00	800.00	800.00	800.00	336-05
120	Client Cost Share Contribution			\$800.00		800.00	800.00	600.00	600.00	800.00	331-04
121	Client Cost Share HDM			\$900.00		200.00	800.00	1,000.00	1,000.00	800.00	331-04
122	Senior Center - Transit Usage			\$8,000.00		8,000.00	10,000.00	9,500.00	7,500.00	7,500.00	334-10
123	Churches			\$0.00		-	6,000.00	4,900.00	4,900.00	10,500.00	338-01
124	NC HealthChoice Fees (Local)			\$735.00		-	-	-	-	-	335-06
125	Outreach			\$225.00		-	-	-	-	-	336-07
126	Title HID			\$4,363.00		2,825.00	2,825.00	4,082.00	4,082.00	4,069.00	336-08
127	General Purpose - Senior Center			\$4,200.00		2,825.00	2,825.00	2,500.00	2,500.00	350.00	336-09
128	SHIP			\$5,000.00		4,000.00	4,000.00	2,500.00	2,500.00	4,500.00	347-06
129	Transit - No Show Fees			\$30,000.00		9,500.00	8,000.00	5,500.00	5,500.00	5,000.00	329-00
130	Utility Franchise Fees			\$25,000.00		15,000.00	15,000.00	16,000.00	16,000.00	17,500.00	331-00
131	Beer and Wine Licenses			\$20,000.00		8,500.00	17,500.00	15,000.00	19,763.00	15,000.00	332-01
132	Interest on Investments			\$0.00		-	1,000.00	3,000.00	3,000.00	3,000.00	332-02
133	Sign Up Fees / Recreation			\$59,887.75		40,000.00	50,973.50	45,000.00	434,934.00	45,000.00	332-03
134	Concessions / Ballgames / Recreation			\$32,470.00		26,500.00	26,083.00	26,083.00	26,083.00	26,500.00	356-00
135	Gate Fees and Sign Ups - Recreation			\$20,000.00		13,500.00	15,000.00	15,000.00	15,000.00	13,500.00	357-00
136	Pool Fees			\$365,519.00		52,196.00	34,733.00	-	474,403.00	-	358-01
137	Register of Deeds			\$22,500.00		3,500.00	3,500.00	3,500.00	3,500.00	9,000.00	348-07
138	Register of Deeds Excise Tax			\$20,000.00		-	-	-	-	-	350-00
139	Sheriff's Fees										337-03
140	USFS Sheriff Reimbursements										337-01
141	Donations to Sheriff										331-01
142	Medicaid Hold Harmless Reimbursements Aug 11 and Mar 12										339-00
143	Loan Proceeds - Ambulance, etc										339-00
144	Election (Towns, Robbinston, Santeetlah)										339-00
145	Election Filing Fees										339-00
146	Facility Fees										339-00
147	Fund Balance Appropriated - Facility (Courts)										339-00
148	Fund Balance Appropriated - Sheriff										339-00
149	Fund Balance Appropriated - Special Appropriations										339-00
150	Fund Balance Appropriated - A E & P Fund										339-00
151	Fund Balance Appropriated - Sanitation										339-00
152											339-00
153	TOTAL LOCAL REVENUE			\$ 631,999.75		\$ 209,939.00	\$ 320,769.50	\$ 323,005.00	\$ 1,367,359.00	\$ 266,645.19	
154											

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2		249741.2598	2.25	BUDGET		ADJUSTED			2012-13		
3		221992.2309	2	2009-2010		FINAL	2011-12	2012-13	AMENDED	2013-14	
4		277490.2886				FINAL	FINAL	FINAL	BUDGET	FINAL	
5	REVENUES FOR THE FISCAL YEAR 2013-14										
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	A	B	C	D	E	H	J	L	N	O	P
1											
2	249741.2598		2.25	BUDGET		ADJUSTED			2012-13		
3	221992.2309		2	2009-2010		FINAL	2011-12	2012-13	AMENDED	2013-14	
4	277490.2886					2010-11	FINAL	FINAL	BUDGET	FINAL	
5	REVENUES FOR THE FISCAL YEAR 2013-14										
6											
7											
203	Contracted Services										
204	Total Expenditures Authorized										
205				25,000.00			25,000.00	75,000.00			
206											
207											
208							12,588,595.16		13,860,307.16		13,395,593.20
209											

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Salaries and Wages	94,113.50	94,113.50	94,161.60	94,161.60	94,161.60	410-02
Professional Services - Attorney Fees	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	410-04
FICA	7,199.68	7,199.68	7,203.36	7,203.36	7,203.36	410-05
Insurance	12,000.00	12,000.00	18,000.00	18,000.00	18,000.00	410-06
Retirement	5,322.34	5,322.34	7,835.64	7,835.64	7,835.64	410-07
Unemployment Surcharge				691.00	691.00	
Wage Adjustment	581.25	581.25	-	-	-	
General Debt Service	94,226.07	108,093.07	50,628.14	50,628.14	50,628.14	410-10
Debt Service - 911 Equipment	33,627.84	33,627.84	-	-	-	410-10
Postage	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	410-12
Travel						
Stanley Furniture Matching Grant	1,200.00	1,200.00	3,500.00	3,500.00	3,500.00	410-14
City Hold Harmless	-	-	-	-	-	410-20
Advertising	5,000.00	5,000.00	30,000.00	30,000.00	30,000.00	410-24
Office Supplies	12,500.00	12,500.00	7,000.00	7,000.00	7,000.00	410-26
Contracted Services - General	7,500.00	7,500.00	10,000.00	10,000.00	10,000.00	410-32
Contracted Services - Telecomm Grant	18,000.00	18,000.00	-	-	-	410-45
Animal Control	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	410-46
Sales Tax - Out of State	-	-	-	-	-	
Dues and Subscriptions	4,984.00	4,984.00	5,738.00	5,738.00	5,738.00	410-53
Legal Settlements (Contingency)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	410-55
Capital Outlay	-	80,138.00	-	-	-	410-74
Contingency Fund	177,326.56	125,713.56	-	35,000.00	35,000.00	410-57
Fire Loss	-	-	-	-	-	410-99
Total Governing Body	530,581.24	572,973.24	291,066.74	326,757.74	326,757.74	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Administration 420						
Salaries	49,099.96	49,099.96	50,519.82	50,519.82	50,519.82	420-02
FICA	3,756.15	3,756.15	3,864.77	3,864.77	3,864.77	420-05
Insurance	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	420-06
Retirement	5,685.78	5,685.78	6,016.91	6,016.91	6,016.91	420-07
Wage Adjustment	620.00	620.00	-	-	-	
Unemployment Surcharge			209.00	209.00	209.00	
Telephone/T1 Lines	60,000.00	46,133.00	50,000.00	40,000.00	40,000.00	420-11
Postage	-	-	-	-	-	420-12
Travel	500.00	500.00	3,500.00	3,500.00	3,500.00	420-14
Fuel	1,500.00	1,500.00	2,275.00	2,275.00	2,275.00	420-31
Copy Machine Rental & Service	3,000.00	3,000.00	2,688.00	2,688.00	2,688.00	420-21
Office Supplies	2,500.00	2,500.00	4,500.00	4,500.00	4,500.00	420-32
Contracted Vital Stats	6,500.00	6,500.00	8,000.00	8,000.00	8,000.00	420-43
Burial Expense	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	699-75
Contracted Services	4,500.00	4,500.00	10,000.00	10,000.00	10,000.00	420-45
Employee Drug Testing	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	420-46
Out of State Sales Tax	-	-	-	-	-	420-50
Unemployment Insurance	255,000.00	255,000.00	275,000.00	275,000.00	275,000.00	420-54
Capital Outlay	7,150.00	7,150.00	1,175.00	1,175.00	1,175.00	420-60
Transfer to Capital Reserve Fund	-	-	-	-	-	420-74
Fire/EMS Insurance - VFD's	40,750.00	40,750.00	40,750.00	40,750.00	40,750.00	420-98
Fire/EMS Insurance - Graham Co	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
Southwestern Economic Dev.	6,181.00	6,181.00	6,181.00	6,181.00	6,181.00	699-03
ECBI Gas Usage - Reimbursed by ECBI	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	699-41
Total Administration	488,742.89	474,875.89	511,679.50	501,679.50	501,679.50	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Election Board 430						
Fees to Local Officials	12,900.00	12,900.00	12,900.00	12,900.00	12,900.00	430-01
Salaries	53,917.00	53,917.00	55,575.00	55,575.00	55,575.00	430-02
FICA	4,243.00	4,243.00	4,252.00	4,252.00	4,252.00	430-05
Insurance	11,483.00	11,483.00	12,000.00	12,000.00	12,000.00	430-06
Retirement	6,423.00	6,423.00	6,514.00	6,514.00	6,514.00	430-07
Unemployment Surcharge	-	-	-	466.64	466.64	
3% COLA Adjustment						
Telephone	925.00	925.00	775.00	775.00	775.00	430-11
Postage	425.00	425.00	500.00	425.00	425.00	430-12
Utilities	510.00	510.00	510.00	750.00	750.00	430-13
Travel	2,125.00	2,125.00	2,500.00	2,500.00	2,500.00	430-14
Equipment Maintenance	2,600.00	2,600.00	10,772.00	10,772.00	10,772.00	430-16
Utilities	-	-	-	-	-	430-13
Rent	-	-	-	-	-	430-24
Advertising	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	430-26
Office Supplies	1,250.00	1,250.00	2,000.00	2,000.00	2,000.00	430-32
Election Supplies	3,000.00	6,968.00	3,000.00	3,000.00	3,000.00	430-33
Printing	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	430-34
Contracted Services	-	-	-	-	-	430-45
Out of State Sales Tax	-	-	-	-	-	430-50
Dues/Subscriptions	1,500.00	1,500.00	500.00	500.00	500.00	430-53
Unemployment	-	-	-	7,982.00	7,982.00	
Capital Outlay	-	-	-	-	-	430-74
Second Primary - Federal	8,000.00	8,000.00	-	-	-	430-90
Total Election Board	115,001.00	118,969.00	117,498.00	126,111.64	126,111.64	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Finance 440						
Salaries	114,125.00	114,125.00	116,075.00	116,075.00	116,075.00	440-02
FICA	8,730.56	8,730.56	8,879.74	8,879.74	8,879.74	440-05
Insurance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	440-06
Retirement	13,215.68	13,215.68	13,824.53	13,824.53	13,824.53	440-07
Wage Adjustment	1,201.24	1,201.24	-	-	-	
Unemployment Surcharge				418.00	418.00	
Office Supplies	-	-	-	-	-	440-32
Contracted Services - Audit	52,500.00	52,500.00	48,750.00	48,750.00	48,750.00	440-45
Software Updates	1,000.00	1,000.00	8,282.20	8,282.20	8,282.20	
Unemployment Insurance	-	-	-	-	-	440-60
Capital Outlay	-	-	-	-	-	440-74
Training and Travel	500.00	500.00	500.00	500.00	500.00	440-14
Total Finance	203,272.48	203,272.48	208,311.47	208,729.47	208,729.47	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Tax Assessor 450						
Salaries	59,494.50	59,494.50	65,350.00	61,932.00	61,932.00	450-02
FICA	4,551.33	4,551.33	4,999.00	4,737.80	4,737.80	450-05
Insurance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	450-06
Retirement	6,889.46	6,889.46	7,783.19	7,376.10	7,376.10	450-07
Wage Adjustment	1,162.49	1,162.49				
Telephone	425.00	425.00	540.00	540.00	540.00	450-11
Postage	-	-				450-12
Travel & Training	1,866.00	1,866.00	6,650.00	6,650.00	6,650.00	450-14
Equipment Repair and Maintenance	-	-				
Advertising	950.00	950.00	200.00	200.00	200.00	450-26
Auto Supplies and Fuel	4,650.00	4,650.00	760.00	760.00	760.00	450-31
Copier	3,900.00	3,900.00	951.84	960.00	960.00	450-32
Departmental Supplies	-	-				450-33
Contracted Services	40,000.00	40,000.00	32,699.96	32,700.00	32,700.00	450-45
Contracted Services - Software	-	-				450-45
Dues and Subscriptions	294.00	294.00	400.00	400.00	400.00	451-53
Unemployment Insurance	6,500.00	6,500.00	-	-	-	450-60
Capital Outlay	-	-				
Transfer to Revaluation	-	-				450-74
Total Tax Assessor	142,682.78	142,682.78	132,333.99	128,255.90	128,255.90	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Mapping 451						
Dues	-					451-01
Salaries	53,997.32	53,997.32	56,818.61	56,818.61	56,818.61	451-02
FICA	4,130.79	4,130.79	4,346.62	4,346.62	4,346.62	451-05
Insurance	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	451-06
Retirement	6,252.89	6,252.89	6,767.10	6,767.10	6,767.10	451-07
Unemployment Surcharge			301.33	301.33	301.33	
Wage Adjustment	826.61	826.61				
Debt Payment	11,520.00	11,520.00	5,040.00	5,040.00	5,040.00	451-10
Utilities	-	-				451-13
Travel	-	-				451-14
Maintenance Equipment	500.00	500.00	500.00	500.00	500.00	451-16
Maintenance Agreement	-	-				451-21
Office Support (Rent, ect)	-	-				451-24
Office Supplies & Computer Support	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	451-33
Contracted Services and Ortho Photos	35,000.00	35,000.00	38,650.00	38,650.00	38,650.00	451-45
Software	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	451-53
Capital Outlay	-	-				451-74
Total Mapping	\$126,227.61	\$126,227.61	\$126,423.66	\$126,423.66	\$126,423.66	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Tax Collector 455						
Salaries	54,600.00	54,600.00	60,450.00	56,062.50	56,062.50	455-02
FICA	4,176.90	4,176.90	4,624.43	4,288.78	4,288.78	455-05
Insurance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	455-06
Retirement	6,322.68	6,322.68	7,199.60	6,677.04	6,677.04	455-07
Unemployment Surcharge				418.00	418.00	
Wage Adjustment	1,162.49	1,162.49	-	-	-	
Postage	-	-	-	-	-	455-12
Travel	2,860.00	2,860.00	3,000.00	2,860.00	2,860.00	455-14
Printer/Copier Maintenance	1,500.00	1,500.00	1,252.00	1,252.00	1,252.00	455-16
Advertisement	2,500.00	2,500.00	3,600.00	3,600.00	3,600.00	455-26
Office Supplies	1,400.00	1,400.00	900.00	1,200.00	1,200.00	455-32
Bank Charges	-	-	-	-	-	455-34
Contracted Services - Credit Card Fees	7,700.00	7,700.00	6,500.00	6,500.00	6,500.00	455-45
Dues and Subscriptions	80.00	80.00	100.00	100.00	100.00	455-32
Capital Outlay	400.00	400.00	400.00	400.00	400.00	455-74
Total Tax Collector	94,702.07	94,702.07	100,026.02	95,358.33	95,358.33	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Planning 460						
Salaries	30,000.00	30,000.00	37,440.00	33,280.00	33,280.00	460-02
FICA	2,295.00	2,295.00	2,864.16	2,545.92	2,545.92	460-05
Insurance	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00	460-06
Retirement	3,474.00	3,474.00	4,459.10	3,963.65	3,963.65	460-07
Unemployment Surcharge			209.00	209.00	209.00	
COLA Adjustment	1,073.07	1,073.07	-	-	-	
Telephone	-	-	960.00	960.00	960.00	460-11
Postage and Shipping	250.00	250.00	252.00	252.00	252.00	460-12
Travel	1,000.00	1,000.00	3,450.00	3,450.00	3,450.00	460-14
Software	4,998.00	4,998.00	4,998.00	4,998.00	4,998.00	460-15
Advertising - Web Page	-	-	600.00	600.00	600.00	460-24
Office Supplies	500.00	500.00	600.00	600.00	600.00	460-33
Auto Supplies and Fuel	150.00	150.00	150.00	150.00	150.00	460-31
Unemployment Insurance	-	-				460-60
Capital Outlay	-	-				460-74
Total Planning	48,240.07	48,240.07	61,982.26	57,008.57	57,008.57	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Register of Deeds 480						
Salaries	62,046.40	62,046.40	67,300.00	62,559.64	62,559.64	480-02
FICA	4,746.55	4,746.55	5,148.45	4,785.81	4,785.81	480-05
Insurance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	480-06
Pension Fund	8,184.97	8,184.97	8,184.97	7,450.85	7,450.85	480-07
Unemployment Surcharge				418.00	418.00	
Wage Adjustment	1,239.99	1,239.99		-	-	
Telephone	1,000.00	1,000.00		-	-	480-11
Postage	-	-		-	-	480-12
Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	480-14
Office Supplies	1,200.00	1,200.00	1,200.00	4,000.00	4,000.00	480-32
Departmental Supplies	-	-		-	-	480-33
Contracted Services	32,760.00	32,760.00	32,760.00	34,320.00	34,320.00	480-45
Dues and Subscriptions	800.00	800.00	800.00	800.00	800.00	480-53
Children's Trust Fund	250.00	250.00	250.00	250.00	250.00	480-54
Domestic Violence Fund	1,500.00	1,500.00	1,300.00	1,300.00	1,300.00	480-55
Revenue Stamp Fund	15,000.00	214,567.00	14,938.50	14,938.50	14,938.50	480-56
Flood Plan	1,000.00	1,000.00		1,000.00	1,000.00	480-57
Deeds of Trust	3,500.00	3,500.00	8,015.80		-	480-58
Retirement Fund	-	-		1,500.00	1,500.00	480-60
Capital Outlay	-	-	10,000.00	10,000.00	10,000.00	480-74
AE&P Fund		39,563.00			-	480-76
Total Register of Deeds	146,227.91	385,357.91	162,897.72	156,322.81	156,322.81	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Building Inspections 495						
Salaries	58,355.60	58,355.60	60,749.87	60,664.24	60,664.24	495-02
FICA	4,464.20	4,464.20	4,647.37	4,640.81	4,640.81	495-05
Insurance	11,400.00	11,400.00	9,198.08	9,180.00	9,180.00	495-06
Retirement	6,757.58	6,757.58	7,119.88	7,225.11	7,225.11	495-07
Wage Adjustment	950.61	950.61	-	-	-	
Unemployment Surtax				380.00	380.00	
Telephone	850.00	850.00	660.00	660.00	660.00	495-11
Utilities	3,200.00	3,200.00	3,420.00	3,420.00	3,420.00	495-13
Travel	-	-	2,000.00	-	-	495-14
Postage	-	-	-	-	-	495-12
Rent	-	-	-	-	-	495-24
Repairs and Maintenance	-	-	1,100.00	1,100.00	1,100.00	495-16
Auto Supplies	2,250.00	2,250.00	3,613.00	3,700.00	3,700.00	495-31
Office Supplies	500.00	500.00	452.98	450.00	450.00	495-32
Department Supplies	-	-	-	-	-	495-33
Contracted Services	600.00	600.00	1,257.25	1,300.00	1,300.00	495-45
Dues	250.00	250.00	340.00	340.00	340.00	495-54
Capital Outlay	-	-	-	-	-	495-74
Training	1,200.00	1,200.00	-	1,200.00	1,200.00	495-76
Total Building Inspector	90,777.99	90,777.99	94,558.43	94,260.17	94,260.17	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Public Buildings 500						
Salaries	70,980.00	70,980.00	87,256.00	87,256.00	87,256.00	500-02
FICA	5,429.97	5,429.97	6,675.08	6,675.08	6,675.08	500-05
Insurance	18,000.00	18,000.00	21,000.00	21,000.00	21,000.00	500-06
Retirement	8,219.48	8,219.48	8,164.88	8,164.88	8,164.88	500-07
Unemployment Surtax			627.00	627.00	627.00	
3% COLA Adjustment	976.49	976.49	-	-	-	
Telephone	500.00	500.00	500.00	500.00	500.00	500-11
Utilities/Electricity	45,320.00	45,320.00	46,000.00	46,000.00	46,000.00	500-13
Utilities/Water & Sewer	12,485.00	12,485.00	8,000.00	8,000.00	8,000.00	500-22
Utilities/Heating Oil/Propane	16,000.00	16,000.00	14,000.00	14,000.00	14,000.00	500-23
Rent	-	-	-	-	-	500-24
Auto Supplies	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	500-31
Dept. Supplies & Materials	31,000.00	31,000.00	33,000.00	33,000.00	33,000.00	500-33
Contracted Services	15,000.00	56,278.00	17,500.00	12,000.00	12,000.00	500-45
Capital Outlay Equipment	-	8,400.00	10,000.00	10,000.00	10,000.00	500-74
Capital Outlay - Extension Kitchen	-	-	-	-	-	500-74
Unemployment Insurance	-	-	-	-	-	500-60
Repairs to Buildings	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	500-15
Total Public Buildings	260,410.95	310,088.95	288,922.97	283,422.97	283,422.97	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Sheriff's Department 510						
Salaries	469,331.20	469,331.20	715,379.60	561,748.20	561,748.20	510-02
FICA	35,903.84	35,903.84	54,726.54	42,973.74	42,973.74	510-05
Insurance	84,000.00	84,000.00	126,000.00	102,000.00	102,000.00	510-06
Retirement	74,479.34	74,479.34	111,580.51	93,451.04	93,451.04	510-07
Wage Adjustment	11,586.61	11,586.61	-	-	-	
Unemployment Surtax				4,807.00	4,807.00	510-08
401 k pension match			10,000.00	-	-	510-10
Debt Service			37,225.65	37,225.65	37,225.65	510-11
Telephone	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	510-12
Postage	100.00	100.00	250.00	250.00	250.00	510-13
Utilities	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	510-14
Travel	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	510-16
Maintenance/Repair/Equipment	500.00	500.00	500.00	-	-	510-21
Conceal/Permits	7,200.00	7,200.00	7,200.00	5,000.00	5,000.00	510-24
Rents	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	510-26
Advertising	100.00	100.00	100.00	500.00	500.00	510-28
NC DRUG	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	510-30
Fuel/Oil and Auto Supplies	115,000.00	115,000.00	90,000.00	90,000.00	90,000.00	510-31
Auto Supplies	-	-	-	-	-	510-32
Office Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	510-33
Department Supplies	26,500.00	26,500.00	26,500.00	22,500.00	22,500.00	510-35
Impound Fees	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	510-36
Uniforms	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	510-45
Contracted Services	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	510-46
Investigation Supplies	-	-	5,000.00	5,000.00	5,000.00	510-53
Dues and Subscriptions	400.00	400.00	400.00	300.00	300.00	510-60
Unemployment Insurance	9,892.00	9,892.00	-	20,000.00	20,000.00	510-74
Capital Outlay - General Budget	-	18,000.00	54,000.00	-	-	510-75
K-9 Dog Expense	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	510-77
Training	4,375.00	4,375.00	6,000.00	6,000.00	6,000.00	510-78
DCI Terminal	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	510-79
Drug Seizure Fund	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	510-99
Drug Task force	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00	510-45
Meth Lab Cleanups	5,000.00	5,000.00	-	-	-	
Total Sheriff's Department	917,267.98	935,267.98	1,324,762.30	1,071,655.63	1,071,655.63	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Communication 511						
Salaries	164,216.00	170,066.00	259,521.20	203,320.00	203,320.00	511-02
FICA	12,562.52	13,010.52	19,853.37	15,553.98	15,553.98	511-05
Insurance	42,000.00	42,000.00	54,000.00	42,000.00	42,000.00	511-06
Retirement	16,860.48	17,534.48	30,233.77	22,914.84	22,914.84	511-07
Unemployment Surtax				1,796.17	1,796.17	
Wage Adjustment	4,899.75	4,899.75		-	-	
Telephone	-	-		-	-	511-11
Utilities	800.00	800.00	1,260.00	1,000.00	1,000.00	511-13
Travel	-	-		500.00	500.00	511-14
Maintenance Contracts			3,794.40	-	-	511-21
Office Supplies	500.00	500.00	1,200.00	1,200.00	1,200.00	511-32
Departmental Supplies	-	-		-	-	511-33
Uniforms	-	-	1,000.00	-	-	511-36
Contracted Services	2,500.00	2,500.00	6,843.74	4,000.00	4,000.00	511-45
Unemployment Insurance	-	-		-	-	511-60
Capital Outlay	-	-		-	-	511-74
Training	-	-		-	-	511-76
Total Communication	244,338.75	251,310.75	377,706.48	292,284.99	292,284.99	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Criminal Justice 512 - GRANT TERMINATED 2012-						
Salaries	-	-			-	512-02
FICA	-	-			-	512-05
Phones	-	-			-	512-11
Postage	-	-			-	512-12
Travel	-	-			-	512-14
Rent	-	-			-	512-24
Office Supplies	-	-			-	512-33
Contracted Services	-	-			-	512-45
Total Criminal Justice	-	-	-	-	-	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Courts 515 - Paid out of Facility Fees						
Telephone						515-11
Maintenance and Repair	4,500.00	4,500.00	-	-	-	515-15
Departmental/Office Supplies		-				515-33
Contracted Services	1,500.00	1,500.00	5,500.00	5,500.00	5,500.00	515-45
Capital Outlay-Furniture		15,000.00	10,000.00	10,000.00	10,000.00	515-74
Total Courts	6,000.00	21,000.00	15,500.00	15,500.00	15,500.00	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Jail 520						
Salaries	301,626.00	301,626.00	352,248.00	315,035.50	315,035.50	520-02
FICA	23,074.39	23,074.39	26,946.97	24,100.22	24,100.22	520-05
Insurance	72,000.00	72,000.00	54,000.00	42,000.00	42,000.00	520-06
Retirement	31,462.86	31,462.86	41,283.47	24,758.98	24,758.98	520-07
Unemployment Surtax				3,344.00	3,344.00	
Wage Adjustment	8,963.12	8,963.12	-	-	-	
Telephones	1,200.00	1,200.00	1,800.00	1,000.00	1,000.00	520-11
Postage	-	-	-	-	-	520-12
Travel	5,000.00	5,000.00	1,700.00	1,700.00	1,700.00	520-14
Repairs and Maintenance	-	-	3,850.00	2,000.00	2,000.00	520-15
Advertising	100.00	100.00	130.00	100.00	100.00	520-26
Automotive Supplies	10,000.00	10,000.00	32,616.00	10,000.00	10,000.00	520-31
Office and Jail Supplies	500.00	500.00	835.00	500.00	500.00	520-32
Department Supplies	6,500.00	6,500.00	-	-	-	520-33
Uniforms	1,500.00	1,500.00	7,465.00	5,000.00	5,000.00	520-36
Contracted Services - Detention Centers	150,000.00	150,000.00	194,700.00	135,000.00	135,000.00	520-45
Jail Meals			73,656.00	55,000.00	55,000.00	520-47
Medical Services	50,000.00	50,000.00	126,958.00	80,000.00	80,000.00	520-46
Unemployment Insurance	15,632.00	15,632.00	-	22,600.00	22,600.00	520-60
Capital Outlay	5,000.00	5,000.00	-	-	-	520-74
Total Jail	682,558.37	682,558.37	918,188.44	722,138.69	722,138.69	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Emergency Management 526						
Fees						
Salaries	50,533.60	50,533.60	78,000.00	43,513.60	43,513.60	526-01
FICA	3,865.82	3,865.82	5,967.00	3,328.79	3,328.79	526-02
Insurance	6,000.00	6,000.00	12,000.00	6,000.00	6,000.00	526-05
Retirement	4,978.66	4,978.66	8,728.20	5,182.47	5,182.47	526-06
Unemployment Surtax				209.00	209.00	526-07
Wage Adjustment	899.89	899.89				
EM Debt Service - Building	65,046.80	65,046.80	63,008.72	63,008.72	63,008.72	526-10
Telephone	-	-	720.00	800.00	800.00	526-11
Utilities	450.00	450.00	460.00	460.00	460.00	526-13
Travel	1,500.00	1,500.00	13,200.00	1,500.00	1,500.00	526-14
Maintenance - Vehicles	920.00	920.00	1,420.00	1,420.00	1,420.00	526-16
Advertising			40.00	-	-	526-26
Road Signs and Maintenance Agreements	4,000.00	4,000.00		2,500.00	2,500.00	526-21
Automotive Supplies	6,700.00	6,700.00	1,200.00	1,200.00	1,200.00	526-31
Office Supplies	500.00	500.00	400.00	400.00	400.00	526-32
Departmental Supplies	1,000.00	1,000.00	4,000.00	2,500.00	2,500.00	526-33
Uniforms	250.00	250.00	500.00	250.00	250.00	526-36
Contracted Services	1,200.00	1,200.00	8,000.00	2,500.00	4,500.00	526-45
Capital Outlay	-	9,001.00		-	-	526-74
Training (Grant Funds Pass Through)	-	3,841.00		2,400.00	2,400.00	526-76
Grant Funds	-	-				526-77
Total Emergency Mgt.	147,844.76	160,686.76	197,643.92	137,172.58	139,172.58	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL
Health Department 532					
Total	1,406,725.46	1,406,725.46	1,568,768.39	1,568,768.39	1,568,768.39
ADJ FOR INS AND RETIREMENT INCREASE		-	-	(16,943.71)	(16,943.71)
HD Debt Service	132,064.71	132,064.71	127,926.79	127,926.79	127,926.79
Total Health Department	1,538,790.17	1,538,790.17	1,696,695.17	1,679,751.46	1,679,751.46

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Vehicle Maintenance 573						
Salaries	23,920.00	23,920.00	23,920.00	24,440.00	24,440.00	573-02
FICA	1,829.88	1,829.88	1,829.88	1,869.66	1,869.66	573-05
Insurance	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	573-06
Retirement	2,769.94	2,769.94	2,848.87	2,910.80	2,910.80	573-07
Unemployment Surtax			209.00	209.00	209.00	
Wage Adjustment	620.00	620.00	-	-	-	
Telephone	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	573-11
Utilities	900.00	900.00	1,300.00	1,300.00	1,300.00	573-13
Travel	-	-	-	-	-	573-14
Auto Supplies	700.00	700.00	900.00	900.00	900.00	573-31
Departmental Supplies	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	573-33
Fleet Management Software	750.00	750.00	-	-	-	
Capital Outlay	-	-	-	-	-	573-74
Training	-	-	-	-	-	573-76
Vehicle Maintenance	42,489.82	42,489.82	42,607.75	43,229.46	43,229.46	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL
Sanitation 575					
Salaries	135,532.80	135,532.80	213,855.20	221,717.60	221,717.60
FICA	10,368.26	10,368.26	16,359.92	16,961.40	16,961.40
Insurance	30,000.00	30,000.00	60,000.00	42,000.00	42,000.00
Retirement	14,008.65	14,008.65	20,553.99	21,490.40	21,490.40
Principal Payment - Sanitation Truck	36,365.16	36,365.16	31,920.80	31,709.20	31,709.20
Wage Adjustment	3,491.83	3,491.83	1,032.00	-	-
Unemployment Surtax				1,666.77	1,666.77
Telephone	1,000.00	1,000.00		1,000.00	1,000.00
Utilities	7,000.00	7,000.00	11,760.00	8,000.00	8,000.00
Travel	500.00	500.00	-	1,500.00	1,500.00
Solid Waste Disposal Tax	13,300.00	13,300.00	10,000.00	13,300.00	13,300.00
Maintenance/Repair Equip.	25,000.00	25,000.00	32,900.00	32,900.00	32,900.00
Rent	21,000.00	21,000.00	3,600.00	3,600.00	3,600.00
Fuel	135,550.00	135,550.00	123,300.00	123,300.00	123,300.00
Automotive Supplies	10,000.00	10,000.00			
Dept. Supplies/Material	12,000.00	12,000.00	2,786.00	2,800.00	2,800.00
Printing			1,300.00	1,300.00	1,300.00
Contracted Services	35,000.00	35,000.00			
Uniforms	2,500.00	2,500.00	10,400.04	10,500.00	10,500.00
Solid Waste Fees	147,962.50	147,962.50	160,275.00	160,275.00	160,275.00
Tire Disposal Fees	8,000.00	8,000.00	2,500.00	2,500.00	2,500.00
Recycling Program	25,819.00	25,819.00			
Unemployment Insurance	5,000.00	5,000.00			
Dues					
Capital Outlay/Equipment		35,358.00			
Debt Service - Principal - Transfer Station	76,801.26	76,801.26	76,801.26	76,801.26	76,801.26
Debt Service - Interest	7,767.58	7,767.58	14,352.51	8,529.72	8,529.72
Total Sanitation	763,967.04	799,325.04	793,706.72	781,851.35	781,851.35

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Ambulance 602						
Salaries	545,981.52	545,981.52	580,315.97	565,240.39	565,240.39	602-02
FICA	41,767.59	41,767.59	44,394.17	43,240.89	43,240.89	602-05
Insurance	72,000.00	72,000.00	87,000.00	72,000.00	72,000.00	602-06
Retirement	63,224.66	63,224.66	68,013.03	61,424.20	61,424.20	602-07
Wage Adjustment	15,763.13	15,763.13	-	-	-	
Unemployment Surtax				3,762.00	3,762.00	
Debt Payment - Ambulance	63,090.70	63,090.70	90,884.32	90,884.32	90,884.32	602-10
Telephone	1,500.00	1,500.00	-	1,500.00	1,500.00	602-11
Postage Meter	-	-	-	-	-	602-12
Utilities	18,500.00	18,500.00	20,280.00	20,000.00	20,000.00	602-13
Travel	1,000.00	1,000.00	83,100.00	1,000.00	1,000.00	602-14
Repair/Maintenance	6,500.00	6,500.00	26,000.00	15,000.00	15,000.00	602-16
Maintenance Agreement	3,000.00	3,000.00	6,000.00	6,000.00	6,000.00	602-21
Advertising			60.00	-	-	602-26
Auto Supplies - FUEL	73,012.50	73,012.50	78,750.00	95,000.00	95,000.00	602-31
Office Supplies	1,000.00	1,000.00	6,000.00	1,000.00	1,000.00	602-32
Department Supplies	9,000.00	9,000.00	6,000.00	3,500.00	3,500.00	602-33
Uniforms	3,500.00	3,500.00	4,200.00	4,000.00	4,000.00	602-36
Contracted Services	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	602-45
Dues			100.00	-	-	602-53
Medical Supplies	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	602-46
Unemployment Insurance	-	-	-	-	-	602-10
Capital Outlay	-	174,265.00	35,000.00	-	-	602-74
Training & Travel						602-76
Operating Reserve Expenditures						
Total Ambulance	962,840.10	1,137,105.10	1,180,097.49	1,026,551.80	1,026,551.80	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Transit 603 (Operating)						
Salaries	169,214.50	169,214.50	152,300.00	152,300.00	152,300.00	603-02
FICA	12,944.91	12,944.91	11,651.00	11,651.00	11,651.00	603-05
Insurance	23,750.00	23,750.00	24,000.00	24,000.00	24,000.00	603-06
Retirement	10,738.94	10,738.94	12,000.00	12,000.00	12,000.00	603-07
Unemployment Surtax				1,672.00	1,672.00	
3% COLA Adjustment	4,298.21	4,298.21				
Life Insurance	250.00	250.00	250.00	250.00	250.00	603-08
Telephone	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	603-11
Travel	200.00	200.00	200.00	200.00	200.00	603-14
Fuel/Gas/Oil	55,000.00	55,000.00	40,000.00	40,000.00	40,000.00	603-30
Vehicle Repair	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	603-31
Operating Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	603-33
Tiles/Transfer	400.00	400.00	-	-	-	603-34
Hepatitis B Immun.	960.00	960.00	-	-	-	603-44
Contracted Services	-	-	400.00	400.00	400.00	603-45
Unemployment Insurance	2,616.00	2,616.00	620.00	620.00	620.00	603-60
Capital Outlay	-	-	-	-	-	603-74
Construction of Transit Complex	-	-	-	-	-	601-00
Total Transit Operating	288,892.56	288,892.56	254,941.00	256,613.00	256,613.00	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
4-H Youth Education 604						
4-H Youth	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	604-00
Total 4-H Youth Education	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Agriculture Extension 605						
Salaries	55,080.00	55,080.00	49,635.48	49,635.48	49,635.48	605-02
FICA	4,207.50	4,207.50	3,798.00	3,798.00	3,798.00	605-05
Insurance	7,055.00	7,055.00	7,435.00	7,435.00	7,435.00	605-06
Retirement	5,822.50	5,822.50	7,242.00	7,242.00	7,242.00	605-07
Telephone			900.00	900.00	900.00	605-11
Postage	250.00	250.00	250.00	250.00	250.00	605-12
Utilities	2,100.00	2,100.00	2,880.00	2,880.00	2,880.00	605-13
Travel	425.00	425.00	425.00	425.00	425.00	605-14
Advertising/Marketing	300.00	300.00	300.00	300.00	300.00	605-26
Rent						605-24
Office Supplies	2,550.00	2,550.00	2,173.00	2,173.00	2,173.00	605-32
Contracted Services	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	605-45
Unemployment per State	433.00	433.00	174.00	174.00	174.00	605-50
Dues & Subscriptions	250.00	250.00	300.00	300.00	300.00	605-53
Advisory Council	700.00	700.00	700.00	700.00	700.00	605-57
Capital Outlay & Mail Equipment						605-74
Total Agriculture Extension	80,448.00	80,448.00	77,487.48	77,487.48	77,487.48	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Soil And Water Conservation 606						
Salaries	25,000.00	25,000.00	39,260.00	25,000.00	25,000.00	606-02
FICA	1,912.50	1,912.50	3,003.50	1,912.50	1,912.50	606-05
Insurance	9,925.00	9,925.00	9,925.00	9,925.00	9,925.00	606-06
Retirement	-	-	6,441.00	-	-	
Phone/DSL	450.00	450.00	1,170.00	450.00	450.00	606-11
Postage	250.00	250.00	480.00	250.00	250.00	606-12
Utilities	1,500.00	1,500.00	1,830.00	1,500.00	1,500.00	606-13
Travel	886.50	886.50	1,500.00	886.50	886.50	606-14
Educational Programs	270.00	270.00	-	270.00	270.00	606-58
Office Rent	-	-	-	-	-	606-24
Workmen's Comp. Insurance	720.00	720.00	-	720.00	720.00	606-25
Office Supplies	957.60	957.60	1,384.00	957.60	957.60	606-33
Dues to State Districts	1,800.00	1,800.00	3,086.00	1,800.00	1,800.00	606-53
Capital Outlay	-	-	-	-	-	606-74
Program Support	-	-	-	-	-	606-56
Total Soil Conservation	43,671.60	43,671.60	68,079.50	43,671.60	43,671.60	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL		
Veteran's 607							
Veteran's	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		607-00
Total Veterans	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00		

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
DOT Transportation 609						
Professional Services	420.00	420.00	420.00	420.00	420.00	609-01
Salaries	74,000.00	74,000.00	74,000.00	74,000.00	74,000.00	609-02
FICA	5,661.00	5,661.00	5,661.00	5,661.00	5,661.00	609-05
Insurance	10,584.00	10,584.00	10,872.00	10,872.00	10,872.00	609-06
Retirement	8,673.00	8,673.00	8,569.00	8,569.00	8,569.00	609-07
Other Insurance per Grant Agreement	108.00	108.00	120.00	120.00	120.00	609-09
Unemployment Surtax				418.00	418.00	
Telephones	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	609-11
Postage	400.00	400.00	250.00	250.00	250.00	609-12
Electric	2,610.00	2,610.00	2,610.00	2,610.00	2,610.00	609-13
Travel	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	609-14
Travel Subsistence	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	609-15
Building Maintenance			3,735.00	3,735.00	3,735.00	609-18
Water/Sewer	550.00	550.00	1,080.00	1,080.00	1,080.00	609-22
Advertising	3,788.00	3,788.00	2,500.00	2,500.00	2,500.00	609-26
Office Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	609-31
Janitorial Supplies	500.00	500.00	500.00	500.00	500.00	609-33
Uniforms	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	609-36
Dues	620.00	620.00	620.00	620.00	620.00	609-53
Capital Outlay	92,213.00	92,213.00	-	-	-	609-74
Employee Development	3,500.00	3,500.00	2,200.00	2,200.00	2,200.00	609-76
Vehicle Insurance	1,967.00	1,967.00	1,967.00	1,967.00	1,967.00	609-54
Computer Service	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	609-92
Rent	4,000.00	4,000.00	-	-	-	609-24
Drug Tests	1,000.00	1,000.00	750.00	750.00	750.00	609-04
Promotional Items	938.00	938.00	650.00	650.00	650.00	609-84
Telephones	-	-	-	-	-	609-11
Repairs and Maintenance	-	-	-	-	-	609-16
Repairs - Computers	-	-	-	-	-	
Repairs - Equipment	200.00	200.00	200.00	200.00	200.00	609-17
Legal Ads	750.00	750.00	750.00	750.00	750.00	609-93
Building Maintenance	3,500.00	3,500.00	-	-	-	
Indirect Cost	13,923.00	13,923.00	21,738.00	21,738.00	21,738.00	609-94
Total DOT Transportation	240,955.00	240,955.00	148,742.00	149,160.00	149,160.00	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Social Services 610						
Fees to Local Officials/ Atty Fees	30,000.00	30,000.00	68,000.00	68,000.00	68,000.00	610-01
Fees for DNA and Clerk of Court Fees	8,550.00	8,550.00	8,550.00	8,550.00	8,550.00	610-02
Salaries	663,770.90	663,770.90	698,399.00	698,399.00	698,399.00	610-05
FICA	50,778.47	50,778.47	53,428.00	53,428.00	53,428.00	610-06
Insurance	138,000.00	138,000.00	137,000.00	137,000.00	137,000.00	610-07
Retirement	44,738.16	44,738.16	46,974.00	46,974.00	46,974.00	
Phase I - Salary Inc to State Guidelines	25,651.96	25,651.96	-	-	-	
Unemployment Surtax	-	-	-	4,807.00	4,807.00	
Debt Payment - 2012 Equinox	17,007.66	17,007.66	-	17,007.39	17,007.39	610-10
Telephone	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	610-11
Postage	8,000.00	8,000.00	9,200.00	9,200.00	9,200.00	610-12
Travel	10,000.00	10,000.00	7,000.00	7,000.00	7,000.00	610-14
Child Support Fees	-	-	-	-	-	610-16
Cost - Building Space	-	-	-	-	-	610-24
Auto Supplies	8,250.00	8,250.00	8,000.00	8,000.00	8,000.00	610-31
Office Supplies	32,000.00	32,000.00	35,000.00	35,000.00	35,000.00	610-32
Maintenance Agreements	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	610-36
Contract Services	2,500.00	2,500.00	20,000.00	20,000.00	20,000.00	610-45
Food Stamp Expense	-	-	-	-	-	610-49
Dues and Membership	600.00	600.00	600.00	600.00	600.00	610-53
LINKS	2,660.00	2,660.00	2,660.00	2,660.00	2,660.00	610-56
Unemployment Insurance	-	-	-	-	-	610-59
TANF Domestic Violence	-	-	-	-	-	610-60
Meals on Wheels	7,029.00	7,029.00	8,033.00	8,033.00	8,033.00	610-61
Unemployment Insurance	14,750.00	14,750.00	16,000.00	28,000.00	28,000.00	610-60
Indigent Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
Capital Outlay	5,492.00	5,492.00	10,000.00	10,000.00	10,000.00	610-74
Medicalaid Transportation	175,000.00	175,000.00	190,000.00	190,000.00	190,000.00	610-77
EBT FNS Costs	3,513.00	3,513.00	-	-	-	610-78
Special Adoption Assistance	2,000.00	2,000.00	-	-	-	610-63
Service to the Blind	400.00	400.00	-	400.00	400.00	699-51
Total Social Services	1,269,191.15	1,269,191.15	1,337,344.00	1,371,558.39	1,371,558.39	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Social Services 611						
Foster Care Clothing	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	611-19
TANF - Work First	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	612-19
Medicaid EPICS Fraud Investigation/Medical Asst	5,000.00	5,000.00		3,000.00	3,000.00	613-19
Special Assistance	66,354.00	66,354.00	132,079.00	66,039.50	66,039.50	614-19
State Foster Care	43,735.00	43,735.00	34,392.00	34,392.00	34,392.00	615-19
State IV-E Foster Care	106,392.00	106,392.00	212,640.00	212,640.00	212,640.00	
IV-E Adoption Assistance	17,267.00	17,267.00	3,000.00	3,000.00	3,000.00	615-20
IV-B Adoption Assistance	8,715.00	8,715.00	3,000.00	3,000.00	3,000.00	
Adoption Vendor Payments	7,200.00	7,200.00		-	-	
Meals On Wheels						
Crisis Intervention	38,244.00	38,244.00	37,577.00	37,577.00	37,577.00	617-19
LIEAP Payments	26,865.00	26,865.00	56,373.00	56,373.00	56,373.00	617-20
SW Daycare	521,843.00	521,843.00	560,600.00	560,600.00	560,600.00	618-22
Daycare Admin	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	618-23
Duke Energy Funds						
Total DSS 611	947,615.00	947,615.00	1,145,661.00	1,082,621.50	1,082,621.50	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Total County Contribution = \$549754.15	\$ 517,842.00					
Senior Center 619						
Vehicle Insurance	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	619-01
Salaries	75,790.00	75,790.00	88,670.00	74,776.00	74,776.00	619-02
FICA	5,797.00	5,797.00	5,753.00	5,720.36	5,720.36	619-05
Insurance	12,240.00	12,240.00	12,000.00	12,000.00	12,000.00	619-06
Retirement	5,645.00	5,645.00	8,415.00	6,879.10	6,879.10	619-07
Unemployment Surtax				817.20	817.20	
Telephone	600.00	600.00	720.00	-	-	619-11
Electric/Utility	2,750.00	2,750.00	1,375.00	5,000.00	5,000.00	619-13
Travel/Mileage	-	-	400.00	400.00	400.00	619-14
Activity Fund	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	619-20
Utilities	-	-	1,375.00	-	-	619-23
Outreach	-	-	-	-	-	619-26
Fuel	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	619-30
Vehicle Repair	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	619-31
Supplies	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	619-33
General Purpose	5,443.00	5,443.00				619-34
Contracted Services	77,940.00	81,857.00	98,193.00	98,193.00	98,193.00	619-45
Duke Energy	-	-				619-51
Capital Outlay	-	-				619-51
Travel/Mileage	-	-	600.00	600.00	600.00	619-74
SHIP	-	-				619-76
						619-95
Total Senior Center	197,305.00	201,222.00	229,301.00	215,185.66	215,185.66	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Recreation and Grounds Maintenance 620						
Salaries	58,240.00	58,240.00	59,479.99	62,920.00	62,920.00	620-02
FICA	4,455.36	4,455.36	4,455.36	4,813.38	4,813.38	620-05
Insurance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	620-06
Retirement	6,744.19	6,744.19	6,744.19	7,493.77	7,493.77	620-07
Unemployment Surtax				418.00	418.00	
Wage Adjustment	1,239.99	1,239.99				
Telephone	1,000.00	1,000.00	1,020.00	1,000.00	1,000.00	620-11
Utilities	3,500.00	3,500.00	2,940.00	3,500.00	3,500.00	620-13
Travel	-	-	1,000.00	-	-	620-14
Maintenance-Building	-	-	3,000.00	-	-	620-15
Equipment Repair	1,000.00	1,000.00	2,500.00	1,000.00	1,000.00	620-16
Fuel/Oil (Propane)	-	-				620-30
Auto Supplies	4,000.00	4,000.00	4,000.00	8,000.00	8,000.00	620-31
Office Supplies	100.00	100.00	100.00	100.00	100.00	620-32
Department Supplies	42,500.00	47,263.00	55,000.00	55,000.00	50,000.00	620-33
Contracted Services	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	620-45
Capital Outlay						620-74
Total Recreation	145,279.54	150,042.54	162,739.54	166,745.15	161,745.15	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Swimming Pool 621						
Salaries	21,400.00	21,400.00	21,400.00	21,400.00	21,400.00	621-02
FICA	1,637.10	1,637.10	1,637.10	1,637.10	1,637.10	621-05
Retirement	-	-	-	-	-	621-07
Telephone	750.00	750.00	500.00	500.00	500.00	621-11
Utilities	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	621-13
Equipment Repair and Maintenance	-	-	-	-	-	621-16
Departmental Supplies	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	621-33
Contracted Services	1,100.00	1,100.00	1,300.00	1,300.00	1,300.00	621-45
Unemployment Compensation	402.19	402.19	-	-	-	621-60
Capital Outlay	-	-	-	-	-	621-74
Total Swimming Pool	38,289.29	38,289.29	34,337.10	34,337.10	34,337.10	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Computer Support 622						
Salaries	46,196.80	46,196.80	41,704.00	41,704.00	41,704.00	622-02
FICA	3,534.06	3,534.06	3,190.36	3,190.36	3,190.36	622-05
Insurance	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	622-06
Retirement	5,349.59	5,349.59	4,966.95	4,966.95	4,966.95	622-07
Unemployment Surtax	-	-	209.00	209.00	209.00	
3% COLA Adjustment						
Hardware and Software	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	622-33
Contracted Service - Labor Blocks TNT	9,600.00	9,600.00	9,750.00	9,750.00	9,750.00	622-45
Capital Outlay - County Server			10,000.00	10,000.00	10,000.00	622-74
Total Computer Support	86,680.44	86,680.44	91,820.30	91,820.30	91,820.30	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
EMS Billing 624						
Salaries		-			-	624-02
FICA		-			-	624-05
Insurance		-			-	624-06
Retirement		-			-	624-07
Phone		-			-	624-11
Postage		-			-	624-12
Travel		-			-	624-14
Office Supplies		-			-	624-32
Contracted Services	35,387.50	35,387.50	35,387.50	35,387.50	35,387.50	624-45
Computer Support	-	-			-	624-33
Unemployment Insurance	4,160.00	4,160.00			-	624-60
Capital Outlay	-	-			-	624-74
Total EMS Billing	39,547.50	39,547.50	35,387.50	35,387.50	35,387.50	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
5310 Operations EDTAP - Transit 625						
Drivers	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	625-02
FICA	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	625-05
Retirement	2,779.00	2,779.00	2,813.00	2,813.00	2,813.00	625-07
Insurance	5,640.00	5,640.00	5,292.00	5,292.00	5,292.00	625-06
Other Insurance	49.00	49.00	49.00	49.00	49.00	625-08
Unemployment Surtax				209.00	209.00	
Uniforms	100.00	100.00	100.00	100.00	100.00	625-53
Fuel	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	625-30
License, Tags, Fees	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	625-34
Vehicle Clean	50.00	50.00	100.00	100.00	100.00	625-33
Telephone	300.00	300.00	600.00	600.00	600.00	625-11
Training/Employee Education	60.00	60.00	60.00	60.00	60.00	625-14
Vehicle Insurance	484.00	484.00	484.00	484.00	484.00	625-74
	38,598.00	38,598.00	38,634.00	38,843.00	38,843.00	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Mobility Manager (Transit) 626						
Mobility Manager	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	626-02
FICA	1,836.00	1,836.00	1,836.00	1,836.00	1,836.00	626-05
Retirement	2,779.20	2,779.20	2,813.00	2,813.00	2,813.00	626-07
Insurance	5,946.00	5,946.00	5,292.00	5,292.00	5,292.00	626-06
Unemployment Surtax				209.00	209.00	
Other Insurance	54.00	54.00	54.00	54.00	54.00	626-09
Office Supplies	75.00	75.00	75.00	75.00	75.00	626-31
Computer Supplies	100.00	100.00	100.00	100.00	100.00	626-92
Uniforms	100.00	100.00	100.00	100.00	100.00	626-53
Travel	325.00	325.00	325.00	325.00	325.00	626-14
Travel Subsistance	250.00	250.00	250.00	250.00	250.00	626-15
Postage	24.00	24.00	23.00	23.00	23.00	626-12
Marketing/Paid Ads	797.00	797.00	797.00	797.00	797.00	626-26
Legal Ads	37.00	37.00	38.00	38.00	38.00	626-93
Training/Employee Education	60.00	60.00	60.00	60.00	60.00	626-76
Indirect Costs	4,780.00	4,780.00	4,780.00	4,780.00	4,780.00	
Total Mobility Manager	41,163.20	41,163.20	40,543.00	40,752.00	40,752.00	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Capital Outlay Grant 627						
MiniVan Replacement			42,250.00	42,250.00	42,250.00	627-01
MiniVan Expansion			42,250.00	42,250.00	42,250.00	627-02
Computer Desk0						627-03
Computer Chair						627-04
File Cabinet						627-05
Training Table						627-06
Training Table Chairs						627-07
Calculator						627-08
Phone Set						627-09
Computer						627-10
TOTAL CAPITAL OUTLAY - TRANSIT			84,500.00	84,500.00	84,500.00	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Cemetery Department						
Fees to Local Officials	15,671.27	15,671.27	2,050.00	2,050.00	2,050.00	640-01
Salaries	104,517.40	104,517.40	120,130.40	118,440.40	118,440.40	640-02
FICA	7,995.58	7,995.58	9,189.98	9,060.69	9,060.69	640-05
Insurance	12,000.00	12,000.00	16,500.00	12,000.00	12,000.00	640-06
Retirement	5,883.35	5,883.35	7,897.57	7,835.64	7,835.64	640-07
Unemployment Surtax			944.50	944.50	944.50	
Wage Adjustment	2,499.50	2,499.50				
Utilities	1,200.00	1,200.00	420.00	420.00	420.00	640-13
Fuel/Gas	10,800.00	10,800.00	7,226.67	7,230.00	7,230.00	640-31
Maintenance Equipment	1,500.00	1,500.00	2,100.00	2,100.00	2,100.00	640-16
Unemployment Insurance	12,500.00	12,500.00	13,505.81	13,505.81	13,505.81	640-60
Contract Services	1,800.00	1,800.00	2,700.00	2,700.00	2,700.00	640-45
Auto Supplies	-	-				640-33
Capital Outlay	2,300.00	2,300.00	2,500.00	2,500.00	2,500.00	640-74
Total Cemetery	178,667.10	178,667.10	185,164.93	178,787.04	178,787.04	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Travel and Tourism - Component Unit - No Longer						
Salaries	31,500.00	31,500.00				690-02
FICA	2,868.75	2,868.75				690-05
Insurance	-	-				690-06
Retirement	3,210.30	3,210.30				690-07
Rent	4,200.00	4,200.00				690-24
Telephone	1,500.00	1,500.00				690-11
Postage	4,000.00	4,000.00				690-12
Utilities	2,500.00	2,500.00				690-13
Web Page Support	3,750.00	3,750.00				690-45
Office Supplies	2,500.00	2,500.00				690-32
Advertising and Promotion (see attached detail)	103,970.95	103,970.95				690-26
Capital Outlay	-	-				690-74
Music on the Square	-	-				699-
Heritage Festival/ Fire Works	-	-				699-
Total Travel and Tourism	\$ 160,000.00	\$ 160,000.00	\$ -	\$ -	\$ -	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
Board Appropriations for Education						
Schools-Current Expense	370,000.00	570,000.00	570,000.00	570,000.00	570,000.00	699-17
Schools-Capital Outlay	-	76,540.00	60,000.00	-	-	699-18
Schools USFS Timber Sales	74,400.00	191,362.00	160,000.00	160,000.00	160,000.00	699-19
School QZAB Debt Payment	84,393.52	84,393.52	84,393.52	84,393.52	84,393.52	699-40
Schools 1/2 Sales Tax Bldg. Fund- Bond Pmt	302,256.26	302,256.26	305,431.26	305,431.26	305,431.26	699-53
Tri-County Community College	111,400.00	111,400.00	290,343.00	111,400.00	-	699-05
Physical Plant					60,865.00	
Campus Security					-	
Travel and Motor Vehicle Supplies					-	
General Repairs and Renovations					-	
Support Wages					45,600.00	
Supplies and Materials					4,935.00	
Total Board Appropriations for Education	\$ 942,449.78	\$ 1,335,951.78	\$ 1,470,167.78	\$ 1,231,224.78	\$ 1,231,224.78	
Board Appropriations for Public Safety						
N. C. Forest Service	58,000.00	58,000.00	57,985.00	57,985.00	57,985.00	699-04
Graham County Fire Department	23,130.00	28,978.00	35,000.00	26,850.00	26,850.00	699-27
Snowbird Fire Department	23,130.00	28,978.00	35,000.00	26,850.00	26,850.00	699-57
Santeethan Fire Department	23,130.00	28,978.00	35,000.00	26,850.00	26,850.00	699-64
Stercoah Fire & Rescue Department	23,130.00	28,978.00	35,000.00	26,850.00	26,850.00	699-74
Meadow Branch Fire Dept.	23,130.00	28,978.00	35,000.00	26,850.00	26,850.00	699-58
Timber Receipts Title III - To be Split between FD and	18,600.00	18,600.00	40,000.00	40,000.00	40,000.00	699-
Graham County Rescue Squad	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	699-08
Total Board Appropriations for Public Safety	197,250.00	226,491.00	277,985.00	237,235.00	237,235.00	
Board Appropriations Under Contract and/or by Statute						
Nantahala Regional Library	64,500.00	64,500.00	73,700.00	64,500.00	64,500.00	699-07
State of Franklin	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	699-26
JCPC	59,928.00	59,928.00	59,997.00	59,997.00	59,997.00	699-54
Regional Mental Health	5,000.00	5,000.00	31,884.00	5,000.00	5,000.00	699-06
	133,428.00	133,428.00	169,581.00	133,497.00	133,497.00	

GRAHAM COUNTY

	2012-13 FINAL	2012-13 AMENDED	2013-14 DEPT REQ	2013-14 BUDGET OFFICER	2013-14 FINAL	
AMOUNTS HELD TO APPROPRIATE TO NONPROFIT ORGANIZA.						
Local Nonprofits To Be Distributed by Board						
Humane Society	-	-	-	-	-	699-50
Stecoah Valley Center	10,000.00	10,000.00	20,000.00		10,000.00	699-92
DARE	-	-	-	-	-	699-90
Graham Domestic Violence	-	-	-	-	-	699-31
American Cancer Society	-	-	-	-	-	699-28
Graham County Food Bank	10,000.00	10,000.00	12,000.00		10,000.00	699-81
Graham County Emergency Food Bank	-	-	-	-	-	699-81
IOI	9,700.00	9,700.00	9,700.00		9,700.00	699-62
Graham County Special Olympics	2,500.00	2,500.00	2,500.00		5,000.00	699-88
Senior Heating Grant	-	-	-	-	-	699-85
WNC Communities	-	-	1,000.00		1,000.00	
Total Special Appropriations	32,200.00	32,200.00	45,200.00	-	35,700.00	
Transfer to Reevaluation	75,000.00	75,000.00	25,000.00	25,000.00	-	
Working Budget Total	12,716,395.16	13,731,556.16	14,539,025.15	13,387,893.20	13,359,893.20	
Total Special Appropriations	32,200.00	32,200.00	45,200.00	-	35,700.00	
	12,748,595.16	13,763,756.16	14,584,225.15	13,387,893.20	13,395,593.20	
				7,700.00	0.00	