

DSS Budget Proposal  
FY 2015

		FY 2014 Approved Budget	FY 2015 Budget Proposal	DIFFERENCE to FY 2014	Explanation
<b>ADMINISTRATION 1053100</b>					
412100-0000	SALARY-REGULAR	1,405,341	2,146,626	741,286	Realignment of Staff positions across HHS - COLA
412600-0000	SALARY-TEMP	39,782	42,320	2,538	Realignment of Staff positions across HHS - COLA
412700-0000	SALARY-LONGEVITY	62,776	99,719	36,943	Realignment of Staff positions across HHS - COLA
413400-0000	401 K	112,427	171,730	59,303	Realignment of Staff positions across HHS - COLA
418100-0000	FICA	115,353	175,083	59,730	Realignment of Staff positions across HHS - COLA
418200-0000	RETIREMENT	106,609	161,809	55,199	Realignment of Staff positions across HHS - COLA
418300-0000	HEALTH INSUR.	329,375	471,328	141,953	Realignment of Staff positions across HHS - COLA
418400-0000	LIFE INSUR.	1,711	2,462	751	Realignment of Staff positions across HHS - COLA
418500-0000	UNEMPLOYMENT INSURANCE	198,071	230,537	32,466	Based on staff allocation to DSS
418600-0000	WORKERS COMPENSATION INSURANCE	183,652	237,563	53,911	Based on staff allocation to DSS
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>2,555,097</b>	<b>3,739,176</b>	<b>1,184,080</b>	
417000-0000	DSS BOARD PER DIEM	4,125	4,740	615	Based on actuals
419000-0000	PROFESSIONAL SERVICES	236,676	177,000	-59,676	Reduction in contractual needs
425100-0000	MOTOR FUELS	8,500	8,500	0	
426000-0000	SUPPLIES	265,000	265,000	0	
431100-0000	TRAVEL-MILEAGE	20,000	30,067	10,067	Based on actuals & anticipated travel
432100-0000	TELEPHONE	254,212	254,212	0	
432500-0000	POSTAGE	140,000	140,000	0	
434000-0000	PRINTING	25,000	36,684	11,684	Increase in NC FAST/Communications printing needs
435100-0000	MAINT&REPAIR BLDG	32,000	32,000	0	
435200-0000	MAINT.&REPAIR-EQUIP.	7,000	7,000	0	
439100-0000	LEGAL ADVERTISING	3,000	3,000	0	
439500-0000	EMP. TRAINING	12,000	25,212	13,212	Based on FY 15 training events
439900-0000	CONTRACT SERVICE	140,000	87,008	-52,992	Allocation of contract costs across HHS
439900-0003	CONTRACT - DSS FILE ROOM	469,656	469,656	0	
441100-0000	RENTAL-LAND	165,494	156,966	-8,528	Reduction in leased parking
441400-0000	RENTAL-WIRELESS ACCESS SPACE	9,600	0	-9,600	No longer necessary
443100-0000	RENTAL-COPIERS	130,000	130,000	0	
445000-0000	INSUR. & BONDS	84,082	70,770	-13,312	Based on County esitmate
449100-0000	DUES AND SUBSCRPT	6,681	13,000	6,319	Based on actuals
449500-0000	BANK SERVICE CHARGES	1,000	1,000	0	
449800-0000	CLAIMS	31,425	31,425	0	
<b>TOTAL OPERATING</b>		<b>2,045,451</b>	<b>1,943,240</b>	<b>-102,211</b>	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>2,555,097</b>	<b>3,739,176</b>	<b>1,184,080</b>	
<b>TOTAL OPERATING</b>		<b>2,045,451</b>	<b>1,943,240</b>	<b>-102,211</b>	
<b>TOTAL EXPENDITURES</b>		<b>4,600,548</b>	<b>5,682,416</b>	<b>1,081,869</b>	

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<b>CHILD SUPPORT 1053110</b>					
412100-0000	SALARY-REGULAR	123,339	124,402	1,063	Staff alignment and COLA
412700-0000	SALARY-LONGEVITY	6,970	6,614	-356	Staff alignment and COLA
413300-0000	SUPP LAW ENF RETIREMENT	9,867	9,952	85	Staff alignment and COLA
418100-0000	FICA	9,969	10,023	54	Staff alignment and COLA
418200-0000	RETIREMENT	8,822	9,538	716	Staff alignment and COLA
418300-0000	HEALTH INSUR.	27,192	27,192	0	
418400-0000	LIFE INSUR.	205	205	0	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>186,364</b>	<b>187,926</b>	<b>1,562</b>	
419000-0000	PROFESSIONAL SERVICES	1,926,000	1,788,000	-138,000	Renegotiation on Contract with Maximus
432100-0000	TELEPHONE	300	1,500	1,200	Based on actuals
439900-0000	COURT FEES	173,880	173,880	0	
443300-0000	RENT OF VEHICLES	30,000	45,000	15,000	Based on actuals/Mileage rate increase
<b>TOTAL OPERATING</b>		<b>2,130,180</b>	<b>2,008,380</b>	<b>-121,800</b>	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>186,364</b>	<b>187,926</b>	<b>1,562</b>	
<b>TOTAL OPERATING</b>		<b>2,130,180</b>	<b>2,008,380</b>	<b>-121,800</b>	
<b>TOTAL EXPENDITURES</b>		<b>2,316,544</b>	<b>2,196,306</b>	<b>-120,238</b>	

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<b>WORK FIRST 1053120</b>					
412100-0000	SALARY-REGULAR	81,157	86,053	4,896	Staff alignment and COLA
412700-0000	SALARY-LONGEVITY	4,058	4,650	592	Staff alignment and COLA
413400-0000	401 K	6,493	6,884	392	Staff alignment and COLA
418100-0000	FICA	6,519	6,939	420	Staff alignment and COLA
418200-0000	RETIREMENT	6,025	6,413	388	Staff alignment and COLA
418300-0000	HEALTH INSUR.	26,350	26,185	-165	Staff alignment and COLA
418400-0000	LIFE INSUR.	137	137	0	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>130,738</b>	<b>137,260</b>	<b>6,522</b>	
419000-0000	PROFESSIONAL SERVICES	10,000	10,000	0	
425100-0000	MOTOR FUELS	100	100	0	
431100-0000	TRAVEL-MILEAGE	1,500	1,500	0	
439500-0000	EMP. TRAINING	700	700	0	
439900-0051	AB TECH/ HRD	24,746	24,746	0	
439900-0053	CASE MANGT. CONTRACT	251,994	165,000	-86,994	Reduction in contractual needs
439900-0301	EA ISSUANCE	31,000	31,000	0	
<b>TOTAL OPERATING</b>		<b>320,040</b>	<b>233,046</b>	<b>-86,994</b>	
469900-0151	WF INCIDENTAL	20,652	15,000	-5,652	Based on actuals
469900-0152	WF CLT TRANS.	100,000	100,000	0	
469900-0153	WF TRAINING	1,500	1,500	0	
469900-0157	CONSUMER CREDIT	3,800	3,800	0	
<b>TOTAL PROGRAM SUPPORT</b>		<b>125,952</b>	<b>120,300</b>	<b>-5,652</b>	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>130,738</b>	<b>137,260</b>	<b>6,522</b>	
<b>TOTAL OPERATING</b>		<b>320,040</b>	<b>233,046</b>	<b>-86,994</b>	
<b>TOTAL PROGRAM SUPPORT</b>		<b>125,952</b>	<b>120,300</b>	<b>-5,652</b>	
<b>TOTAL EXPENDITURES</b>		<b>576,730</b>	<b>490,606</b>	<b>-86,124</b>	

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<b>CHILD CARE SUBSIDY 1053125</b>					
439900-0000	CONTRACTS	406,829	405,616	-1,213	Based on State Estimate
	<b>TOTAL OPERATING</b>	<b>406,829</b>	<b>405,616</b>	<b>(1,213)</b>	
	<b>TOTAL EXPENDITURES</b>	<b>406,829</b>	<b>405,616</b>	<b>(1,213)</b>	
<b>INCOME MAINTENANCE 1053130</b>					
412100-0000	SALARY-REGULAR	8,998,714	10,345,336	1,346,622	Staff alignment of salaries re NC FAST and COLA
412600-0000	SALARY-TEMP	242,251	310,523	68,273	Staff alignment of salaries re NC FAST and COLA
412700-0000	SALARY-LONGEVITY	358,215	372,222	14,006	Staff alignment of salaries re NC FAST and COLA
413400-0000	401K	719,897	827,627	107,730	Staff alignment of salaries re NC FAST and COLA
418100-0000	FICA	734,337	843,648	109,311	Staff alignment of salaries re NC FAST and COLA
418200-0000	RETIREMENT	674,364	774,685	100,321	Staff alignment of salaries re NC FAST and COLA
418300-0000	HEALTH INSUR.	2,872,150	3,024,356	152,206	Staff alignment of salaries re NC FAST and COLA
418400-0000	LIFE INSUR.	14,911	15,800	889	Staff alignment of salaries re NC FAST and COLA
	<b>TOTAL SALARY &amp; BENEFITS</b>	<b>14,614,839</b>	<b>16,514,197</b>	<b>1,899,358</b>	
419000-0000	PROFESSIONAL SERVICES	14,000	14,000	0	
425100-0000	MOTOR FUELS	400	400	0	
431100-0000	TRAVEL-MILEAGE	7,828	17,381	9,553	Based on staff training re NC FAST
439500-0000	EMP. TRAINING	11,265	6,310	-4,955	Based on actuals
439900-0300	CONTRACTS	429,194	628,427	199,233	Contract temp staff related to NC FAST implementation
	<b>TOTAL OPERATING</b>	<b>462,687</b>	<b>666,518</b>	<b>203,831</b>	
469900-0289	FS E&T PAYMENTS	14,513	14,513	0	
	<b>TOTAL PROGRAM SUPPORT</b>	<b>14,513</b>	<b>14,513</b>	<b>0</b>	
	<b>TOTAL SALARY &amp; BENEFITS</b>	<b>14,614,839</b>	<b>16,514,197</b>	<b>1,899,358</b>	
	<b>TOTAL OPERATING</b>	<b>462,687</b>	<b>666,518</b>	<b>203,831</b>	
	<b>TOTAL PROGRAM SUPPORT</b>	<b>14,513</b>	<b>14,513</b>	<b>0</b>	
	<b>TOTAL EXPENDITURES</b>	<b>15,092,039</b>	<b>17,195,228</b>	<b>2,103,189</b>	

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<b>ADULT SERVICES 1053140</b>					
412100-0000	SALARY-REGULAR	966,793	1,282,583	315,790	Staff alignment/reallocation and COLA
412700-0000	SALARY-LONGEVITY	50,851	56,580	5,729	Staff alignment/reallocation and COLA
413400-0000	401 K	77,342	102,605	25,263	Staff alignment/reallocation and COLA
418100-0000	FICA	77,848	102,444	24,596	Staff alignment/reallocation and COLA
418200-0000	RETIREMENT	71,946	94,677	22,731	Staff alignment/reallocation and COLA
418300-0000	HEALTH INSUR.	223,975	288,034	64,059	Staff alignment/reallocation and COLA
418400-0000	LIFE INSUR.	1,163	1,505	342	Staff alignment/reallocation and COLA
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>1,469,919</b>	<b>1,928,428</b>	<b>458,509</b>	
419000-0000	PROFESSIONAL SERVICES	578,862	578,862	0	
425100-0000	MOTOR FUELS	3,600	3,600	0	
431100-0000	TRAVEL-MILEAGE	46,123	55,000	8,877	Based on actuals/Mileage rate increase
439500-0000	EMP. TRAINING	4,570	7,070	2,500	Based on actuals
439900-0000	CONTRACT SERVICE	64,800	26,000	-38,800	End of Adult Care Home Case Management from State
<b>TOTAL OPERATING</b>		<b>697,955</b>	<b>670,532</b>	<b>-27,423</b>	
469900-0201	IH AIDE CONTRACT	172,332	172,332	0	
469900-0204	IRENE WORTHAM-ADC	129,143	129,143	0	
<b>TOTAL PROGRAM SUPPORT</b>		<b>301,475</b>	<b>301,475</b>	<b>0</b>	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>1,469,919</b>	<b>1,928,428</b>	<b>458,509</b>	
<b>TOTAL OPERATING</b>		<b>697,955</b>	<b>670,532</b>	<b>-27,423</b>	
<b>TOTAL PROGRAM SUPPORT</b>		<b>301,475</b>	<b>301,475</b>	<b>0</b>	
<b>TOTAL EXPENDITURES</b>		<b>2,469,349</b>	<b>2,900,435</b>	<b>431,086</b>	

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<b>CHILDREN AND FAMILY SERVICES 1053150</b>					
412100-0000	SALARY-REGULAR	8,231,971	8,882,437	650,466	Staff alignment and COLA
412600-0000	SALARY-TEMP	99,452	26,165	-73,288	Based on need
412700-0000	SALARY-LONGEVITY	340,096	356,110	16,014	Staff alignment and COLA
413400-0000	401 K	658,546	710,583	52,037	Staff alignment and COLA
418100-0000	FICA	663,360	708,739	45,379	Staff alignment and COLA
418200-0000	RETIREMENT	606,888	653,154	46,267	Staff alignment and COLA
418300-0000	HEALTH INSUR.	1,945,948	2,022,784	76,836	Staff alignment and COLA
418400-0000	LIFE INSUR.	10,103	10,568	465	Staff alignment and COLA
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>12,556,362</b>	<b>13,370,538</b>	<b>814,176</b>	
419000-0000	PROFESSIONAL SERVICES	890,085	1,099,427	209,342	Addition of contracts to support intake and investigation of abuse/neglect
425100-0000	MOTOR FUELS	12,200	12,200	0	
431100-0000	TRAVEL-MILEAGE	366,612	366,612	0	
439500-0000	EMP. TRAINING	81,120	90,620	9,500	Based on required training requirements
439900-0054	CHILDREN'S LAW PROJ	72,250	72,250	0	
439900-0019	LEGAL (OTT,CONE, REDPATH)	45,563	45,563	0	
439900-0045	FAMILY TREATMENT COURT	22,500	22,500	0	
<b>TOTAL OPERATING</b>		<b>1,490,330</b>	<b>1,709,172</b>	<b>218,842</b>	
469900-0069	LINKS TRUST	86,000	86,000	0	
469900-0163	HELPMATE	16,000	16,000	0	
469900-XXXX	DV LETHALITY PREVENTION	0	169,655	169,655	Domestic Violence Initiative to Monitor convicted offenders
469900-0199	FC SUPPLEMENT	509,534	638,856	129,322	Increased supports for prevention of entry into Foster Care
469900-0209	RECRUIT&RETENTION	30,000	30,000	0	
469900-0217	FC - CLOTHING	25,000	25,000	0	
469900-0219	FOSTER CARE - MISC	15,000	23,000	8,000	Supports for Foster Children/Parents
469900-0221	FSC-PARENT TRAIN.	40,000	40,000	0	
469900-0222	IND. LIVING	63,185	63,185	0	
469900-0224	PSYCHOLOGICALS	135,000	135,000	0	
469900-0226	FC - SSI	210,000	150,000	-60,000	Based on actuals
469900-0227	CP FATALITY TASK FORCE	2,000	2,000	0	
469900-0229	POST ADOPTION SSBG2	50,000	50,000	0	
<b>TOTAL PROGRAM SUPPORT</b>		<b>1,181,719</b>	<b>1,428,696</b>	<b>246,977</b>	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>12,556,362</b>	<b>13,370,538</b>	<b>814,176</b>	
<b>TOTAL OPERATING</b>		<b>1,490,330</b>	<b>1,709,172</b>	<b>218,842</b>	
<b>TOTAL PROGRAM SUPPORT</b>		<b>1,181,719</b>	<b>1,428,696</b>	<b>246,977</b>	
<b>TOTAL EXPENDITURES</b>		<b>15,228,411</b>	<b>16,508,406</b>	<b>1,279,995</b>	

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<b>EMERGENCY ASSISTANCE 1053170</b>					
469900-0230	AFDC-EA	400,500	400,500	0	
469900-0231	PROJECT SHARE	125,000	125,000	0	
469900-0081	LIHEAP ASSISTANCE	1,304,756	1,306,738	1,982	State Estimate
469900-0232	CIP	1,500,000	1,000,000	-500,000	State Estimate
469900-0233	COUNTY GA	23,500	23,500	0	
469900-0234	FAMILY PRES. EA	50,000	52,750	2,750	Based on actuals
469900-0235	UNCLAIMED BODIES	7,000	7,000	0	
	<b>TOTAL EXPENDITURES</b>	<b>3,410,756</b>	<b>2,915,488</b>	<b>-495,268</b>	
<b>PUBLIC ASSISTANCE PAYMENTS 1053180</b>					
469900-0240	ADOPTION-ASSISTANCE	895,718	895,718	0	
469900-0241	ADOPTION-VENDOR	85,829	85,829	0	
469900-0244	AID TO BLIND	43,967	43,967	0	
469900-0247	MEDICAID TRANSPORTATION	1,600,000	1,400,000	-200,000	Based on actuals
469900-0248	FOSTER CARE ASSISTANCE - IVE	2,055,545	2,055,545	0	
469900-0249	FOSTER CARE ASSISTANCE - SFHF	1,536,886	1,536,886	0	
469900-1005	CHILD CARE SUBSIDY	7,541,725	7,541,725	0	
469900-1006	SMART START CHILD CARE	1,008,160	1,008,160	0	
469900-0251	SAA-REST HOMES	2,167,418	2,167,418	0	
	<b>TOTAL EXPENDITURES</b>	<b>16,935,248</b>	<b>16,735,247</b>	<b>-200,001</b>	

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<b>VETERANS SERVICE 1053190</b>					
412100-0000	SALARY-REGULAR	196,135	186,462	-9,673	Staff alignment
412700-0000	SALARY-LONGEVITY	7,490	5,042	-2,448	Staff alignment
413400-0000	401 K	16,290	14,917	-1,373	Staff alignment
418100-0000	FICA	15,577	14,650	-927	Staff alignment
418200-0000	RETIREMENT	13,867	13,539	-327	Staff alignment
418300-0000	HEALTH INSUR.	27,192	54,384	27,192	Staff alignment
418400-0000	LIFE INSUR.	274	274	0	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>276,825</b>	<b>289,269</b>	<b>12,444</b>	
421500-0000	MOTOR FUELS	1,500	1,500	0	
431100-0000	TRAVEL-MILEAGE	11,100	13,886	2,786	Based on actuals and increased mileage rate
439500-0000	EMP. TRAINING	830	735	-95	Based on actual need
<b>TOTAL OPERATING</b>		<b>13,430</b>	<b>16,121</b>	<b>2,691</b>	
<b>TOTAL SALARY &amp; BENEFITS</b>		<b>276,825</b>	<b>289,269</b>	<b>12,444</b>	
<b>TOTAL OPERATING</b>		<b>13,430</b>	<b>16,121</b>	<b>2,691</b>	
<b>TOTAL EXPENDITURES</b>		<b>290,255</b>	<b>305,390</b>	<b>15,135</b>	



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<b>COUNTY BUDGET REVENUES</b>					
<b>SOCIAL SERVICES ADMINISTRATION 1035310</b>					
389001-1050	MISCELLANEOUS	2,000	2,000	0	
<b>TOTAL REVENUES</b>		<b>2,000</b>	<b>2,000</b>	<b>0</b>	
<b>CHILD SUPPORT 1035311</b>					
323001-1050	SS INTERGOVERNMENTAL - FEDERAL	2,010,763	1,669,585	-341,177	Based on reduction of expenditures and cost allocation
341001-1050	SOCIAL SERVICE SERVICE	67,117	62,357	-4,760	Based on reduction of expenditures and cost allocation
<b>TOTAL REVENUES</b>		<b>2,077,880</b>	<b>1,731,942</b>	<b>-345,937</b>	
<b>INCOME MAINTENANCE 1035313</b>					
323001-1050	SS INTERGOVERNMENTAL - FEDERAL	9,559,992	11,021,697	1,461,706	Increased staffing and cost allocation
342001-1050	SOCIAL SERVICE THIRD PARTY	74,468	74,890	422	Contract payments
384001-1050	SOCIAL SERVICE CONTRIBUTION	75,000	60,000	-15,000	Change in Health Choice participant numbers
<b>TOTAL REVENUES</b>		<b>9,709,460</b>	<b>11,156,587</b>	<b>1,447,128</b>	
<b>ADULT SERVICES 1035314</b>					
323001-1050	SS INTERGOVERNMENTAL - FEDERAL	912,287	1,058,528	146,241	Cost allocation
333001-1050	SS INTERGOVERNMENTAL - STATE	200,418	184,218	-16,200	Reduction in funding
<b>TOTAL REVENUES</b>		<b>1,112,705</b>	<b>1,242,746</b>	<b>130,041</b>	
<b>CHILDREN AND FAMILY SERVICES 1035315</b>					
323001-1050	SS INTERGOVERNMENTAL - FEDERAL	5,255,519	5,556,211	300,691	Cost allocation
333001-1050	SS INTERGOVERNMENTAL - STATE	599,613	599,613	0	
341001-1050	SOCIAL SERVICE SERVICE	211,200	101,200	-110,000	Based on actual expenditures
<b>TOTAL REVENUES</b>		<b>6,066,332</b>	<b>6,257,024</b>	<b>190,691</b>	
<b>EMERGENCY ASSISTANCE 1035316</b>					
323001-1050	SS INTERGOVERNMENTAL - FEDERAL	2,804,756	2,306,738	-498,018	State Estimates
333001-1050	SS INTERGOVERNMENTAL - STATE	3,500	3,500	0	
342001-1050	SOCIAL SERVICE THIRD	125,000	125,000	0	
<b>TOTAL REVENUES</b>		<b>2,933,256</b>	<b>2,435,238</b>	<b>-498,018</b>	
<b>PUBLIC ASSISTANCE 1035317</b>					
323001-1050	SOCIAL SERVICES INTERGOVERNMENTAL	8,381,583	8,253,583	-128,000	State Estimates
333001-1050	SS INTERGOVERNMENTAL - STATE	4,266,943	4,194,943	-72,000	State Estimates
<b>TOTAL REVENUES</b>		<b>12,648,526</b>	<b>12,448,526</b>	<b>-200,000</b>	
<b>VETERAN SERVICE 1035318</b>					
333001-1050	SS INTERGOVERNMENTAL - STATE	1,497	1,497	0	
<b>TOTAL REVENUES</b>		<b>1,497</b>	<b>1,497</b>	<b>0</b>	
<b>CHILD CARE SUBSIDY 1035319</b>					
323001-1050	SS INTERGOVERNMENTAL - FEDERAL	314,239	313,026	-1,213	State Estimate
<b>TOTAL REVENUES</b>		<b>314,239</b>	<b>313,026</b>	<b>-1,213</b>	

DSS Budget Proposal  
FY 2015

	FY 2014 Approved Budget	FY 2015 Budget Proposal	DIFFERENCE to FY 2014	Explanation
<b>CONSOLIDATED EXPENDITURES &amp; REVENUES</b>				
TOTAL SALARY	20,384,934	23,432,906	3,047,972	
TOTAL SALARY-LONGEVITY	830,456	900,936	70,480	
TOTAL 401 K	1,600,862	1,844,298	243,436	
TOTAL FICA	1,622,964	1,861,526	238,562	
TOTAL RETIREMENT	1,488,520	1,713,815	225,295	
TOTAL HEALTH INSURANCE	5,452,182	5,914,262	462,081	
TOTAL LIFE INSURANCE	28,503	30,951	2,448	
TOTAL UNEMPLOYMENT INSURANCE	198,071	230,537	32,466	
TOTAL WORKERS COMPENSATION INSURANCE	183,652	237,563	53,911	
GRAND TOTAL SALARY & BENEFITS	31,790,144	36,166,794	4,376,651	
GRAND TOTAL OPERATING	7,566,902	7,652,625	85,723	
GRAND TOTAL PROGRAM SUPPORT	21,969,663	21,515,719	-453,944	
GRAND TOTAL EXPENDITURES	61,326,709	65,335,138	4,008,429	
GRAND TOTAL REVENUES	34,865,895	35,588,586	722,691	
GRAND TOTAL NET COUNTY COST	26,460,814	29,746,552	3,285,738	