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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4110 GOVERNING BODY					
104110 500000 EXPENDITUR	.00	.00	.00	.00	.00
104110 517000 PER DIEM	24,990.00	27,900.00	28,458.00	28,458.00	28,458.00
104110 518100 FICA EXP	2,600.00	2,600.00	2,660.00	2,660.00	2,660.00
104110 518101 MEDI ER	630.00	630.00	650.00	650.00	650.00
104110 518300 INSURANCE	43,200.00	51,450.00	51,450.00	49,490.00	49,490.00
104110 518500 UNEMPLOY	.00	.00	.00	.00	.00
104110 518600 WORK COMP	300.00	300.00	300.00	300.00	300.00
104110 519000 PRO SVC	.00	.00	.00	.00	.00
104110 519001 PROF ACCT	47,000.00	47,000.00	50,000.00	50,000.00	50,000.00
104110 519002 PROF LEGAL	48,361.65	42,843.00	60,000.00	50,000.00	50,000.00
104110 519004 PROF PER	.00	.00	.00	.00	.00
104110 519005 ENGIN FEE	.00	.00	.00	.00	.00
104110 519900 CONT SVCS	7,000.00	6,000.00	39,000.00	39,000.00	39,000.00
104110 519903 DOT CON.TW	.00	.00	.00	.00	.00
104110 525100 AUTO SUP	.00	.00	.00	.00	.00
104110 529005 SAFETY	.00	.00	50.00	50.00	50.00
104110 531000 TRAVEL	1,737.35	3,198.70	3,200.00	3,200.00	3,200.00
104110 531001 TRAVEL CO	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00
104110 532000 TELEPHONE	500.00	200.00	500.00	500.00	500.00
104110 532001 POSTAGE	100.00	100.00	100.00	100.00	100.00
104110 534000 PRINTING	100.00	300.00	200.00	200.00	200.00
104110 535300 M&R AUTO	.00	.00	.00	.00	.00
104110 537000 ADS	1,150.00	1,000.00	1,500.00	1,500.00	1,500.00
104110 545000 INS, BONDS	154,150.00	185,000.00	185,000.00	179,630.00	179,630.00
104110 549100 DUES&SUBS	9,765.00	10,000.00	14,000.00	14,000.00	14,000.00
104110 549901 MISC	6,840.00	6,000.00	3,000.00	3,000.00	3,000.00
104110 549903 WELLNESS P	.00	.00	.00	.00	.00
104110 549904 VET. PAR.	.00	.00	.00	.00	.00
104110 555000 CAPITAL	.00	.00	.00	.00	.00
104110 555001 SPEC.PROG.	19,085.00	21,301.30	5,000.00	5,000.00	5,000.00
TOTAL GOVERNING BODY	384,909.00	423,223.00	462,468.00	445,138.00	445,138.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4120	COUNTY MANAGER						
104120	512100	SAL.WAGES	112,890.00	116,277.00	116,277.00	122,581.00	122,581.00
104120	512101	NONEX SAL	.00	.00	.00	.00	.00
104120	512200	OVERTIME	.00	.00	.00	.00	.00
104120	512600	SALARIESPT	.00	.00	.00	.00	.00
104120	512600	REDC SALARIESPT	1,920.00	.00	.00	.00	.00
104120	512700	LONGEVITY	2,540.00	2,616.00	2,616.00	2,758.00	2,758.00
104120	518100	FICA EXP	7,157.00	7,464.00	7,464.00	7,864.00	7,864.00
104120	518100	REDC FICA EXP	146.00	.00	.00	.00	.00
104120	518101	MEDI ER	1,673.24	1,746.00	1,746.00	1,839.00	1,839.00
104120	518101	REDC MEDI ER	15.00	.00	.00	.00	.00
104120	518200	RETIREMENT	7,881.00	8,512.00	8,512.00	8,967.00	8,967.00
104120	518210	401K ER	.00	.00	.00	.00	.00
104120	518300	INSURANCE	14,400.00	14,700.00	14,700.00	14,140.00	14,140.00
104120	518500	UNEMPLOY	.00	418.00	418.00	428.00	428.00
104120	518500	REDC UNEMPLOY	20.00	.00	.00	.00	.00
104120	518600	WORK COMP	426.00	504.00	438.00	531.00	531.00
104120	518600	REDC WORK COMP	20.00	.00	.00	.00	.00
104120	519900	CONT SVCS	1,600.00	1,000.00	2,000.00	2,000.00	2,000.00
104120	525100	AUTO SUP	1,800.00	1,200.00	5,000.00	5,000.00	5,000.00
104120	526000	OFF SUPP	1,086.68	1,000.00	1,000.00	1,000.00	1,000.00
104120	529000	DEPT SUPP	.00	.00	.00	.00	.00
104120	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
104120	529000	REDC DEPT SUPP	1,879.00	.00	.00	.00	.00
104120	529005	SAFETY	.00	.00	.00	.00	.00
104120	529100	DATA	.00	100.00	100.00	100.00	100.00
104120	531000	TRAVEL	213.32	1,180.00	1,500.00	1,500.00	1,500.00
104120	531000	REDC TRAVEL	1,000.00	.00	.00	.00	.00
104120	531001	TRAVEL CO	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
104120	532000	TELEPHONE	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00
104120	532001	POSTAGE	300.00	300.00	200.00	200.00	200.00
104120	534000	PRINTING	.00	150.00	150.00	150.00	150.00
104120	535200	M&R-EQUIP	.00	150.00	150.00	150.00	150.00
104120	535300	M&R AUTO	.00	.00	500.00	500.00	500.00
104120	538100	PROGRAM	.00	.00	100.00	100.00	100.00
104120	539500	TRAINING	.00	.00	.00	.00	.00
104120	549100	DUES&SUBS	300.00	400.00	300.00	300.00	300.00
104120	552000	DATA PRO	.00	2,000.00	500.00	500.00	500.00
104120	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL COUNTY MANAGER			163,667.24	166,117.00	170,271.00	177,208.00	177,208.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4121	PERSONNEL DEPARTMENT					
104121	512100	SAL.WAGES	35,337.00	36,397.00	36,397.00	38,239.00
104121	512103	SALARY SUP	60,250.00	61,750.00	61,750.00	62,500.00
104121	512104	SAL.ADJ.	.00	.00	.00	.00
104121	512700	LONGEVITY	530.00	546.00	546.00	574.00
104121	518100	FICA EXP	5,106.50	2,337.00	2,337.00	2,453.00
104121	518101	MEDI ER	1,194.68	547.00	547.00	574.00
104121	518200	RETIREMENT	2,468.00	2,665.00	2,665.00	2,797.00
104121	518210	401K ER	.00	.00	.00	.00
104121	518300	INSURANCE	7,200.00	7,350.00	7,350.00	7,070.00
104121	518301	GROUP INS.	.00	.00	.00	.00
104121	518500	UNEMPLOY	8,540.81	209.00	209.00	214.00
104121	518600	WORK COMP	133.00	158.00	137.00	166.00
104121	518601	WK.COMP PR	21,500.00	.00	.00	.00
104121	519004	PROF PER	1,000.00	5,492.00	1,000.00	1,000.00
104121	519900	CONT SVCS	6,881.00	4,881.00	26,881.00	6,881.00
104121	526000	OFF SUPP	700.00	700.00	700.00	700.00
104121	529005	SAFETY	.00	50.00	50.00	50.00
104121	531000	TRAVEL	250.00	500.00	500.00	500.00
104121	532000	TELEPHONE	500.00	500.00	500.00	500.00
104121	532001	POSTAGE	25.00	25.00	25.00	25.00
104121	534000	PRINTING	114.00	.00	114.00	114.00
104121	539500	TRAINING	.00	.00	.00	.00
104121	549100	DUES&SUBS	100.00	.00	100.00	100.00
104121	549903	WELLNESS P	.00	.00	.00	.00
104121	549905	EMP. APPR.	1,860.00	1,800.00	1,800.00	1,800.00
104121	555000	CAPITAL	.00	.00	.00	.00
TOTAL PERSONNEL DEPARTMENT		153,689.99	125,907.00	143,608.00	126,257.00	126,257.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED	
4130	FINANCE DEPARTMENT						
104130	512100	SAL.WAGES	187,223.00	192,840.00	192,840.00	216,481.00	216,481.00
104130	512101	NONEX SAL	.00	.00	.00	.00	.00
104130	512600	SALARIESPT	.00	.00	.00	.00	.00
104130	512700	LONGEVITY	1,641.00	2,617.00	2,617.00	3,415.00	3,415.00
104130	518100	FICA EXP	11,709.50	12,351.00	12,351.00	13,866.00	13,866.00
104130	518101	MEDI ER	2,738.60	2,888.00	2,888.00	3,243.00	3,243.00
104130	518200	RETIREMENT	12,982.00	14,084.00	14,084.00	15,812.00	15,812.00
104130	518210	401K ER	.00	.00	.00	.00	.00
104130	518300	INSURANCE	36,000.00	36,750.00	36,750.00	35,350.00	35,350.00
104130	518500	UNEMPLOY	2,644.21	1,045.00	1,045.00	1,070.00	1,070.00
104130	518600	WORK COMP	701.00	835.00	725.00	937.00	937.00
104130	519900	CONT SVCS	6,000.00	6,300.00	6,500.00	6,300.00	6,300.00
104130	526000	OFF SUPP	3,000.00	2,200.00	3,000.00	2,600.00	2,600.00
104130	529000	DEPT SUPP	2,500.00	2,250.00	2,700.00	2,700.00	2,700.00
104130	529000 MAJ	DEPT SUPP	638.08	.00	.00	.00	.00
104130	529005	SAFETY	.00	.00	.00	.00	.00
104130	529100	DATA	.00	.00	6,000.00	6,000.00	6,000.00
104130	531000	TRAVEL	5,961.92	3,700.00	9,300.00	6,900.00	6,900.00
104130	532000	TELEPHONE	850.00	850.00	2,000.00	2,000.00	2,000.00
104130	532001	POSTAGE	2,000.00	3,450.00	2,500.00	2,500.00	2,500.00
104130	534000	PRINTING	600.00	.00	.00	.00	.00
104130	535200	M&R-EQUIP	75.00	75.00	75.00	75.00	75.00
104130	537000	ADS	.00	.00	.00	.00	.00
104130	538100	PROGRAM	.00	.00	.00	.00	.00
104130	539500	TRAINING	.00	.00	4,000.00	4,000.00	4,000.00
104130	549100	DUES&SUBS	25.00	25.00	25.00	25.00	25.00
104130	549900	BANK FEES	17,800.00	20,300.00	19,000.00	19,000.00	19,000.00
104130	555000	CAPITAL	.00	.00	10,000.00	.00	.00
TOTAL FINANCE DEPARTMENT		295,089.31	302,560.00	328,400.00	342,274.00	342,274.00	

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4140	TAX LISTING SUPERVISOR					
104140	512100	SAL.WAGES	225,523.00	232,289.00	232,289.00	239,066.00
104140	512101	NONEX SAL	.00	.00	.00	.00
104140	512600	SALARIESPT	.00	.00	.00	.00
104140	512700	LONGEVITY	6,209.00	6,780.00	6,780.00	6,971.00
104140	518100	FICA EXP	14,367.50	15,148.00	15,148.00	15,580.00
104140	518101	MEDI ER	3,359.84	3,543.00	3,543.00	3,644.00
104140	518200	RETIREMENT	15,973.00	17,273.00	17,273.00	17,766.00
104140	518210	401K ER	.00	.00	.00	.00
104140	518300	INSURANCE	50,400.00	51,450.00	51,450.00	49,490.00
104140	518500	UNEMPLOY	.00	1,463.00	1,463.00	1,498.00
104140	518600	WORK COMP	863.00	1,024.00	889.00	1,053.00
104140	519200	PROF SVC	10,486.00	4,000.00	20,000.00	20,000.00
104140	519900	CONT SVCS	67,224.00	70,133.00	67,000.00	67,000.00
104140	525100	AUTO SUP	.00	.00	.00	.00
104140	526000	OFF SUPP	5,141.00	5,717.25	5,747.00	5,100.00
104140	529000	DEPT SUPP	107.00	107.00	107.00	107.00
104140	529000 MAJ	DEPT SUPP	.00	.00	.00	.00
104140	529005	SAFETY	.00	.00	.00	.00
104140	531000	TRAVEL	4,850.00	4,249.34	8,800.00	4,850.00
104140	532000	TELEPHONE	2,598.00	2,878.55	2,600.00	2,600.00
104140	532001	POSTAGE	20,460.00	15,107.39	11,076.00	11,076.00
104140	534000	PRINTING	1,000.00	1,000.00	1,000.00	500.00
104140	535200	M&R-EQUIP	1,503.00	693.66	5,150.00	700.00
104140	535300	M&R AUTO	.00	.00	.00	.00
104140	537000	ADS	1,000.00	1,915.34	1,170.00	1,400.00
104140	538100	PROGRAM	300.00	126.47	300.00	300.00
104140	539500	TRAINING	.00	.00	.00	.00
104140	549100	DUES&SUBS	2,400.00	2,400.00	2,400.00	2,400.00
104140	555000	CAPITAL	.00	.00	.00	.00
TOTAL TAX LISTING SUPERVISOR		433,764.34	437,298.00	454,185.00	451,101.00	451,101.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4141	TAX COLLECTOR					
104141	512100	SAL.WAGES	.00	.00	.00	.00
104141	512101	NONEX SAL	.00	.00	.00	.00
104141	512700	LONGEVITY	.00	.00	.00	.00
104141	518100	FICA EXP	.00	.00	.00	.00
104141	518101	MEDI ER	.00	.00	.00	.00
104141	518200	RETIREMENT	.00	.00	.00	.00
104141	518210	401K ER	.00	.00	.00	.00
104141	518300	INSURANCE	.00	.00	.00	.00
104141	518500	UNEMPLOY	.00	.00	.00	.00
104141	518600	WORK COMP	.00	.00	.00	.00
104141	519200	PROF SVC	.00	.00	.00	.00
104141	526000	OFF SUPP	.00	.00	.00	.00
104141	529005	SAFETY	.00	.00	.00	.00
104141	531000	TRAVEL	.00	.00	.00	.00
104141	532000	TELEPHONE	.00	.00	.00	.00
104141	532001	POSTAGE	.00	.00	.00	.00
104141	534000	PRINTING	.00	.00	.00	.00
104141	535200	M&R-EQUIP	.00	.00	.00	.00
104141	537000	ADS	.00	.00	.00	.00
104141	538100	PROGRAM	.00	.00	.00	.00
104141	539500	TRAINING	.00	.00	.00	.00
104141	555000	CAPITAL	.00	.00	.00	.00
TOTAL TAX COLLECTOR		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4170	BOARD OF ELECTIONS						
104170	500000	EXPENDITUR	.00	.00	.00	.00	.00
104170	512100	SAL.WAGES	36,819.71	37,365.00	37,365.00	39,174.00	39,174.00
104170	512101	NONEX SAL	.00	.00	.00	.00	.00
104170	512600	SALARIESPT	29,353.50	27,685.00	30,025.00	27,685.00	27,685.00
104170	512700	LONGEVITY	529.00	560.00	560.00	588.00	588.00
104170	517000	PER DIEM	5,962.00	5,962.00	5,962.00	5,962.00	5,962.00
104170	518100	FICA EXP	6,592.50	4,623.00	4,623.00	4,736.00	4,736.00
104170	518101	MEDI ER	1,541.12	1,081.00	1,081.00	1,108.00	1,108.00
104170	518200	RETIREMENT	2,531.00	2,805.00	2,805.00	2,935.00	2,935.00
104170	518210	401K ER	.00	.00	.00	.00	.00
104170	518300	INSURANCE	7,200.00	7,350.00	7,350.00	7,070.00	7,070.00
104170	518500	UNEMPLOY	1,972.16	209.00	209.00	214.00	214.00
104170	518600	WORK COMP	264.00	312.00	312.00	320.00	320.00
104170	519000	PRO SVC	.00	.00	.00	.00	.00
104170	519900	CONT SVCS	400.00	500.00	500.00	500.00	500.00
104170	526000	OFF SUPP	1,400.00	1,100.00	1,000.00	1,000.00	1,000.00
104170	529000	DEPT SUPP	1,700.00	1,220.00	1,500.00	1,500.00	1,500.00
104170	529000 MAJ	DEPT SUPP	.00	.00	.00	.00	.00
104170	529005	SAFETY	100.00	100.00	100.00	100.00	100.00
104170	531000	TRAVEL	6,741.00	6,000.00	6,000.00	6,000.00	6,000.00
104170	532000	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
104170	532001	POSTAGE	1,689.43	850.00	1,500.00	1,500.00	1,500.00
104170	534000	PRINTING	2,500.00	2,800.00	3,000.00	2,800.00	2,800.00
104170	535100	M&R GROUND	.00	.00	.00	.00	.00
104170	535200	M&R-EQUIP	18,324.38	19,241.01	19,241.01	19,241.01	19,241.01
104170	535600	M&R BLDGS.	.00	.00	.00	.00	.00
104170	537000	ADS	500.00	780.00	500.00	500.00	500.00
104170	538100	PROGRAM	13,743.13	7,800.00	7,800.00	7,800.00	7,800.00
104170	539500	TRAINING	.00	.00	.00	.00	.00
104170	541000	RENT	.00	.00	.00	.00	.00
104170	549100	DUES&SUBS	10.00	100.00	100.00	100.00	100.00
104170	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL BOARD OF ELECTIONS			141,872.93	130,443.01	133,533.01	132,833.01	132,833.01

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COUNTY OF PAMLICO **LIVE**
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4180	REGISTER OF DEEDS					
104180	512100	SAL.WAGES	68,134.00	70,682.00	70,682.00	72,913.00
104180	512101	NONEX SAL	.00	.00	.00	.00
104180	512700	LONGEVITY	640.00	660.00	660.00	673.00
104180	518100	FICA EXP	4,264.00	4,516.00	4,516.00	4,655.00
104180	518101	MEDI ER	997.24	1,056.00	1,056.00	1,089.00
104180	518200	RETIREMENT	4,736.00	5,150.00	5,150.00	5,309.00
104180	518210	401K ER	.00	.00	.00	.00
104180	518300	INSURANCE	14,400.00	14,700.00	14,700.00	14,140.00
104180	518500	UNEMPLOY	.00	418.00	418.00	428.00
104180	518600	WORK COMP	256.00	305.00	265.00	315.00
104180	519900	CONT SVCS	3,986.00	4,185.00	4,500.00	4,500.00
104180	526000	OFF SUPP	3,703.00	3,171.00	3,550.00	3,550.00
104180	529000	DEPT SUPP	2,242.00	637.77	.00	.00
104180	529000 MAJ	DEPT SUPP	2,827.24	6,328.23	4,250.00	4,250.00
104180	529005	SAFETY	250.00	.00	100.00	100.00
104180	529900	PRINT SUP	.00	.00	.00	.00
104180	531000	TRAVEL	1,350.00	2,000.00	1,500.00	1,500.00
104180	532000	TELEPHONE	2,450.00	2,814.00	2,500.00	2,500.00
104180	532001	POSTAGE	450.00	450.00	450.00	450.00
104180	534000	PRINTING	3,525.00	4,350.00	4,350.00	4,350.00
104180	535200	M&R-EQUIP	1,500.00	970.00	1,500.00	1,300.00
104180	538100	PROGRAM	9,900.00	10,329.00	12,120.00	12,120.00
104180	539500	TRAINING	.00	.00	.00	.00
104180	543900	RENT EQUIP	.00	.00	.00	.00
104180	549100	DUES&SUBS	461.00	490.00	400.00	400.00
104180	555000	CAPITAL	172.76	.00	5,200.00	.00
104180	571002	PRIN.ERVIN	.00	.00	.00	.00
104180	572003	INT.ERVIN	.00	.00	.00	.00
TOTAL REGISTER OF DEEDS		126,244.24	133,212.00	137,867.00	134,542.00	134,542.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 9
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4210	DATA PROCESSING-Y2K					
104210	512100	SAL. & WGS	.00	.00	.00	.00
104210	518100	FICA EXP	250.00	250.00	250.00	250.00
104210	518101	MEDI ER	100.00	100.00	100.00	100.00
104210	518200	RETIREMENT	200.00	.00	200.00	200.00
104210	518210	401K ER	.00	.00	.00	.00
104210	518300	INSURANCE	480.00	.00	480.00	480.00
104210	518500	UNEMPLOY	.00	.00	.00	.00
104210	518600	WORK COMP	.00	.00	.00	.00
104210	529005	SAFETY	.00	.00	.00	.00
104210	535200	M&R-EQUIP	3,000.00	18,500.00	20,000.00	10,000.00
104210	538100	PROGRAM	31,000.00	19,659.17	21,000.00	21,000.00
104210	552000	DATA PRO	.00	.00	.00	.00
TOTAL DATA PROCESSING-Y2K		35,030.00	38,509.17	42,030.00	32,030.00	32,030.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 10
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4310	SHERIFF 'S DEPARTMENT						
104310	500000	EXPENDITUR	.00	.00	.00	.00	.00
104310	512100	SAL.WAGES	572,311.82	579,501.00	586,501.00	578,751.00	578,751.00
104310	512101	NONEX SAL	.00	.00	.00	.00	.00
104310	512200	OVERTIME	59,500.00	55,000.00	75,000.00	55,000.00	55,000.00
104310	512700	LONGEVITY	11,501.08	13,077.00	13,027.00	10,922.00	10,922.00
104310	512900	SEP ALLOW	.00	.00	.00	.00	.00
104310	518100	FICA EXP	39,753.00	41,328.00	41,328.00	40,714.00	40,714.00
104310	518101	MEDI ER	9,215.92	9,665.00	9,665.00	9,522.00	9,522.00
104310	518200	RETIREMENT	42,884.22	48,411.00	48,411.00	47,686.00	47,686.00
104310	518210	401K ER	29,711.00	30,563.00	30,563.00	29,970.00	29,970.00
104310	518300	INSURANCE	92,096.32	117,600.00	117,600.00	113,120.00	113,120.00
104310	518500	UNEMPLOY	1,239.00	3,344.00	3,344.00	3,424.00	3,424.00
104310	518600	WORK COMP	24,582.00	29,083.00	29,083.00	28,532.00	28,532.00
104310	519000	PRO SVC	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
104310	519900	CONT SVCS	33,072.10	27,000.00	33,500.00	30,500.00	30,500.00
104310	521200	UNIFORMS	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00
104310	525100	AUTO SUP	113,989.00	99,489.00	100,000.00	99,489.00	99,489.00
104310	529000	DEPT SUPP	25,040.18	20,104.65	21,175.00	18,000.00	18,000.00
104310	529000	MAJ DEPT SUPP	2,552.22	.00	2,600.00	2,552.22	2,552.22
104310	529005	SAFETY	.00	.00	.00	.00	.00
104310	529900	PRINT SUP	.00	.00	.00	.00	.00
104310	531000	TRAVEL	3,427.00	5,227.00	7,000.00	3,127.00	3,127.00
104310	532000	TELEPHONE	20,896.46	20,500.00	23,000.00	17,500.00	17,500.00
104310	532001	POSTAGE	1,002.00	1,002.00	1,110.00	1,002.00	1,002.00
104310	533000	ELECT	.00	.00	.00	.00	.00
104310	534000	PRINTING	300.00	150.00	300.00	300.00	300.00
104310	535200	M&R-EQUIP	9,625.00	5,500.00	10,000.00	5,000.00	5,000.00
104310	535300	M&R AUTO	41,887.50	40,385.38	35,502.00	33,500.00	33,500.00
104310	537000	ADS	250.00	150.00	250.00	250.00	250.00
104310	539500	TRAINING	.00	.00	.00	.00	.00
104310	539800	DRUG ENFOR	22,000.00	19,500.00	25,000.00	23,000.00	23,000.00
104310	539801	CONT. SUB.	461.18	461.18	461.18	461.18	461.18
104310	539802	DRUG-USDOJ	.00	.00	.00	.00	.00
104310	541000	DCI LEASE	.00	.00	.00	.00	.00
104310	549100	DUES&SUBS	500.00	400.00	500.00	350.00	350.00
104310	549901	MISC	.00	.00	500.00	500.00	500.00
104310	555000	CAPITAL	10,900.00	37,189.60	62,000.00	27,000.00	27,000.00
104310	571004	PRIN.SHER.	11,501.19	12,337.03	12,337.03	.00	.00
104310	572005	INT.SHERIF	1,276.00	440.43	440.43	.00	.00
TOTAL SHERIFF 'S DEPARTMENT			1,195,534.19	1,231,468.27	1,304,257.64	1,194,232.40	1,194,232.40

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 11
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4311	PUBLIC SAFETY GRANTS					
104311	512200 OVERTIME	.00	.00	.00	.00	.00
104311	518500 UNEMPLOY	.00	.00	.00	.00	.00
104311	529000 DEPT SUPP	.00	.00	.00	.00	.00
104311	529005 SAFETY	.00	.00	.00	.00	.00
104311	531000 TRAVEL	.00	.00	.00	.00	.00
104311	555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL PUBLIC SAFETY GRANTS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 12
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4312	CRIMINAL JUSTICE PARTNERSHIP						
104312	518500	UNEMPLOY	.00	.00	.00	.00	.00
104312	519000	PRO SVC	606.00	.00	.00	.00	.00
104312	529005	SAFETY	.00	.00	.00	.00	.00
TOTAL CRIMINAL JUSTICE PARTN			606.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 13
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4313	BULLET PROOF VEST PARTNERSHIP					
104313	518500 UNEMPLOY	.00	.00	.00	.00	.00
104313	521200 UNIFORMS	.00	.00	.00	.00	.00
104313	529005 SAFETY	.00	.00	.00	.00	.00
TOTAL BULLET PROOF VEST PART		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 14
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4315	FAST COPS					
104315	512101	NONEX SAL	.00	.00	.00	.00
104315	518100	FICA EXP	.00	.00	.00	.00
104315	518101	MEDI ER	.00	.00	.00	.00
104315	518200	RETIREMENT	.00	.00	.00	.00
104315	518210	401K ER	.00	.00	.00	.00
104315	518300	INSURANCE	.00	.00	.00	.00
104315	518500	UNEMPLOY	.00	.00	.00	.00
104315	518600	WORK COMP	.00	.00	.00	.00
104315	529005	SAFETY	.00	.00	.00	.00
TOTAL FAST COPS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 15
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4320	JAIL					
104320	500000					
104320	512100					
104320	512101					
104320	512200					
104320	512600					
104320	512700					
104320	518100					
104320	518101					
104320	518200					
104320	518210					
104320	518300					
104320	518500					
104320	518600					
104320	519000					
104320	519900					
104320	521200					
104320	522000					
104320	523900					
104320	529000					
104320	529000 MAJ					
104320	529005					
104320	531000					
104320	533002					
104320	535200					
104320	535300					
104320	535600					
104320	539500					
104320	555000					
104320	558500					
104320	571000					
104320	572000					
	TOTAL JAIL	1,420,097.40	1,429,405.50	1,486,420.00	1,452,508.00	1,452,508.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 16
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4321	Dispatch					
104321	500000					
104321	512100					
104321	512101					
104321	512200					
104321	512700					
104321	512900					
104321	518100					
104321	518101					
104321	518200					
104321	518210					
104321	518300					
104321	518500					
104321	518600					
104321	519000					
104321	519900					
104321	521200					
104321	525100					
104321	529000					
104321	529005					
104321	529900					
104321	531000					
104321	532000					
104321	532001					
104321	533000					
104321	534000					
104321	535200					
104321	535300					
104321	537000					
104321	539500					
104321	539800					
104321	539801					
104321	539802					
104321	541000					
104321	549100					
104321	549901					
104321	555000					
104321	571004					
104321	572005					
	TOTAL Dispatch	241,330.72	252,597.00	242,198.00	248,380.00	248,380.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 17
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4330	EMERGENCY MANAGEMENT					
104330	500000					
104330	512100					
104330	512101					
104330	512200					
104330	512600					
104330	512700					
104330	512900					
104330	518100					
104330	518101					
104330	518200					
104330	518210					
104330	518300					
104330	518500					
104330	518600					
104330	519000					
104330	519900					
104330	521200					
104330	525100					
104330	526000					
104330	529000					
104330	529000 MAJ					
104330	529005					
104330	529900					
104330	531000					
104330	532000					
104330	532001					
104330	533000					
104330	534000					
104330	535200					
104330	535300					
104330	535900					
104330	537000					
104330	537100					
104330	538100					
104330	539500					
104330	539800					
104330	539801					
104330	539802					
104330	541000					
104330	541200					

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 18
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
104330	543900	RENT EQUIP	.00	.00	.00	.00	.00
104330	549100	DUES&SUBS	100.00	100.00	300.00	300.00	300.00
104330	549901	MISC	304.00	.00	.00	.00	.00
104330	555000	CAPITAL	5,023.00	19,226.45	4,195.00	23,183.00	23,183.00
104330	571004	PRIN.SHER.	.00	.00	.00	.00	.00
104330	572005	INT.SHERIF	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT			89,077.25	108,896.20	93,274.00	110,790.00	110,790.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 19
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4331	HOMELAND SECURITY GRANT					
104331	500000 EXPENDITUR	.00	.00	.00	.00	.00
104331	518500 UNEMPLOY	.00	.00	.00	.00	.00
104331	529005 SAFETY	.00	.00	.00	.00	.00
104331	531000 TRAVEL	.00	.00	.00	.00	.00
104331	555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL HOMELAND SECURITY GRAN		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 20
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4332	LEPC GRANT					
104332	500015	LEPC GRANT	.00	.00	.00	.00
104332	500016	LEPC	.00	.00	.00	.00
104332	518500	UNEMPLOY	.00	.00	.00	.00
104332	529005	SAFETY	.00	9,700.00	.00	.00
TOTAL LEPC GRANT			.00	9,700.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 21
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4333	HURRICANE DENNIS					
104333	500005 HUR.DENNIS	.00	.00	.00	.00	.00
104333	512200 OVERTIME	.00	.00	.00	.00	.00
104333	518100 FICA EXP	.00	.00	.00	.00	.00
104333	518101 MEDI ER	.00	.00	.00	.00	.00
104333	518200 RETIREMENT	.00	.00	.00	.00	.00
104333	518300 INSURANCE	.00	.00	.00	.00	.00
104333	518500 UNEMPLOY	.00	.00	.00	.00	.00
104333	518600 WORK COMP	.00	.00	.00	.00	.00
104333	529005 SAFETY	.00	.00	.00	.00	.00
TOTAL HURRICANE DENNIS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 22
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4334	HURRICANE FLOYD					
104334	500006	HURR.FLOYD	.00	.00	.00	.00
104334	510006	GAZEBO	.00	.00	.00	.00
104334	512200	OVERTIME	.00	.00	.00	.00
104334	518000	HUR.FLOYD	.00	.00	.00	.00
104334	518100	FICA EXP	.00	.00	.00	.00
104334	518101	MEDI ER	.00	.00	.00	.00
104334	518200	RETIREMENT	.00	.00	.00	.00
104334	518300	INSURANCE	.00	.00	.00	.00
104334	518500	UNEMPLOY	.00	.00	.00	.00
104334	518600	WORK COMP	.00	.00	.00	.00
104334	529005	SAFETY	.00	.00	.00	.00
TOTAL HURRICANE FLOYD			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 23
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4335	ECONOMIC DEVELOPMENT GRANT-GTP						
104335	500008	NCER	.00	.00	.00	.00	.00
104335	500011	NCER	.00	.00	.00	.00	.00
104335	500012	LOAN PMT	.00	.00	.00	.00	.00
104335	518500	UNEMPLOY	.00	.00	.00	.00	.00
104335	529005	SAFETY	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT G			.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 24
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4336 PUBLIC ENGAGEMENT GRANT-REDC					
104336 518500 UNEMPLOY	.00	.00	.00	.00	.00
104336 519000 PRO SVC	.00	.00	.00	.00	.00
104336 522000 FOOD	.00	.00	.00	.00	.00
104336 526000 OFF SUPP	.00	.00	.00	.00	.00
104336 529005 SAFETY	.00	.00	.00	.00	.00
104336 531000 TRAVEL	.00	.00	.00	.00	.00
104336 532001 POSTAGE	.00	.00	.00	.00	.00
104336 534000 PRINTING	.00	.00	.00	.00	.00
104336 537000 ADS	.00	.00	.00	.00	.00
TOTAL PUBLIC ENGAGEMENT GRAN	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 25
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4338 E-COMMUNITIES PLANNING GRANT					
104338 518500 UNEMPLOY	.00	.00	.00	.00	.00
104338 519900 CONT SVCS	.00	.00	.00	.00	.00
104338 522000 FOOD	.00	.00	.00	.00	.00
104338 526000 OFF SUPP	.00	.00	.00	.00	.00
104338 529000 DEPT SUPP	.00	.00	.00	.00	.00
104338 529005 SAFETY	.00	.00	.00	.00	.00
104338 531000 TRAVEL	.00	.00	.00	.00	.00
104338 532001 POSTAGE	.00	.00	.00	.00	.00
104338 534000 PRINTING	.00	.00	.00	.00	.00
104338 537000 ADS	.00	.00	.00	.00	.00
104338 555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL E-COMMUNITIES PLANNING	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 26
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS						
104340	518500	UNEMPLOY	.00	.00	.00	.00	.00
104340	519900	CONT SVCS	68,388.00	66,308.00	69,342.00	69,342.00	69,342.00
104340	529005	SAFETY	.00	.00	.00	.00	.00
104340	535200	M&R-EQUIP	.00	.00	.00	.00	.00
TOTAL FIRE DEPARTMENTS			68,388.00	66,308.00	69,342.00	69,342.00	69,342.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 27
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4348	HRSA GRANT					
104348	518500	UNEMPLOY	.00	.00	.00	.00
104348	519900	CONT SVCS	.00	.00	.00	.00
104348	529005	SAFETY	.00	.00	.00	.00
104348	555000	CAPITAL	.00	.00	.00	.00
TOTAL HRSA GRANT			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 28
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4350	INSPECTIONS DEPARTMENT					
104350	512100	SAL.WAGES	98,710.00	101,671.00	101,671.00	104,083.00
104350	512101	NONEX SAL	.00	.00	.00	.00
104350	512200	OVERTIME	.00	.00	.00	.00
104350	512700	LONGEVITY	3,013.00	3,104.00	3,104.00	3,172.00
104350	518100	FICA EXP	6,330.00	6,612.00	6,612.00	6,766.00
104350	518101	MEDI ER	1,480.24	1,546.00	1,546.00	1,582.00
104350	518200	RETIREMENT	6,983.00	7,540.00	7,540.00	7,715.00
104350	518210	401K ER	.00	.00	.00	.00
104350	518300	INSURANCE	18,000.00	18,375.00	18,375.00	17,675.00
104350	518500	UNEMPLOY	.00	523.00	523.00	535.00
104350	518600	WORK COMP	2,219.00	2,627.00	2,284.00	2,680.00
104350	519900	CONT SVCS	7,866.00	4,500.00	5,700.00	5,700.00
104350	525100	AUTO SUP	6,500.00	6,500.00	6,500.00	6,500.00
104350	526000	OFF SUPP	900.00	900.00	900.00	900.00
104350	529000	DEPT SUPP	.00	.00	2,000.00	2,000.00
104350	529000	MAJ DEPT SUPP	.00	.00	.00	.00
104350	529005	SAFETY	350.00	350.00	350.00	350.00
104350	529900	PRINT SUP	.00	.00	.00	.00
104350	531000	TRAVEL	1,700.00	900.00	1,700.00	1,700.00
104350	532000	TELEPHONE	1,900.00	1,900.00	1,900.00	1,900.00
104350	532001	POSTAGE	150.00	150.00	150.00	150.00
104350	533000	ELECTRICAL	.00	.00	.00	.00
104350	534000	PRINTING	.00	.00	.00	.00
104350	535200	M&R-EQUIP	120.00	220.00	120.00	120.00
104350	535300	M&R AUTO	1,600.00	1,600.00	2,000.00	1,600.00
104350	537000	ADS	150.00	150.00	150.00	150.00
104350	539500	TRAINING	.00	.00	.00	.00
104350	549100	DUES&SUBS	230.00	230.00	230.00	230.00
104350	555000	CAPITAL	.00	.00	.00	.00
TOTAL INSPECTIONS DEPARTMENT		158,201.24	159,398.00	163,355.00	165,508.00	165,508.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 29
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4360	MEDICAL EXAMINER						
104360	518500	UNEMPLOY	.00	.00	.00	.00	.00
104360	519000	PRO SVC	8,500.00	7,500.00	8,500.00	7,500.00	7,500.00
104360	529005	SAFETY	.00	.00	.00	.00	.00
TOTAL MEDICAL EXAMINER			8,500.00	7,500.00	8,500.00	7,500.00	7,500.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 30
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4370	RESCUE SQUAD					
104370	512101					
	NONEX SAL	.00	.00	.00	.00	.00
104370	512200					
	OVERTIME	.00	.00	.00	.00	.00
104370	512600					
	SALARIESPT	.00	.00	.00	.00	.00
104370	512700					
	LONGEVITY	.00	.00	.00	.00	.00
104370	518100					
	FICA EXP	.00	.00	.00	.00	.00
104370	518101					
	MEDI ER	.00	.00	.00	.00	.00
104370	518200					
	RETIREMENT	.00	.00	.00	.00	.00
104370	518210					
	401K ER	.00	.00	.00	.00	.00
104370	518300					
	INSURANCE	.00	.00	.00	.00	.00
104370	518500					
	UNEMPLOY	.00	.00	.00	.00	.00
104370	518600					
	WORK COMP	.00	.00	.00	.00	.00
104370	519000					
	PRO SVC	.00	.00	.00	.00	.00
104370	519900	388,000.00	399,640.00	407,632.00	407,632.00	407,632.00
	CONT SVCS	.00	.00	.00	.00	.00
104370	521200					
	UNIFORMS	.00	.00	.00	.00	.00
104370	529000					
	DEPT SUPP	.00	.00	.00	.00	.00
104370	529005					
	SAFETY	.00	.00	.00	.00	.00
104370	534000					
	PRINTING	.00	.00	.00	.00	.00
104370	535100					
	M&R GROUND	.00	.00	.00	.00	.00
104370	535200					
	M&R-EQUIP	.00	.00	.00	.00	.00
104370	539500					
	TRAINING	.00	.00	.00	.00	.00
104370	549100					
	DUES&SUBS	.00	.00	.00	.00	.00
104370	555000					
	CAPITAL	.00	.00	.00	.00	.00
TOTAL RESCUE SQUAD		388,000.00	399,640.00	407,632.00	407,632.00	407,632.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 31
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4380 ANIMAL CONTROL					
104380 512100 SAL.WAGES	25,465.00	26,229.00	26,229.00	26,754.00	26,754.00
104380 512101 NONEX SAL	.00	.00	.00	.00	.00
104380 512700 LONGEVITY	382.00	393.00	393.00	401.00	401.00
104380 518100 FICA EXP	1,649.00	1,697.00	1,697.00	1,730.00	1,730.00
104380 518101 MEDI ER	386.00	397.00	397.00	405.00	405.00
104380 518200 RETIREMENT	1,742.00	1,882.00	1,882.00	1,920.00	1,920.00
104380 518210 401K ER	.00	.00	.00	.00	.00
104380 518300 INSURANCE	7,200.00	7,350.00	7,350.00	7,070.00	7,070.00
104380 518500 UNEMPLOY	.00	209.00	209.00	214.00	214.00
104380 518600 WORK COMP	425.00	503.00	437.00	512.00	512.00
104380 519900 CONT SVCS	1,400.00	1,000.00	1,000.00	1,000.00	1,000.00
104380 521200 UNIFORMS	.00	600.00	800.00	800.00	800.00
104380 525100 AUTO SUP	11,314.79	9,000.00	9,000.00	9,000.00	9,000.00
104380 529000 DEPT SUPP	1,400.00	1,000.00	1,200.00	1,200.00	1,200.00
104380 529000 MAJ DEPT SUPP	.00	1,600.00	1,600.00	1,600.00	1,600.00
104380 529005 SAFETY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
104380 531000 TRAVEL	1,860.00	.00	1,860.00	1,000.00	1,000.00
104380 532000 TELEPHONE	1,155.61	1,105.00	1,350.00	1,350.00	1,350.00
104380 535300 M&R AUTO	2,275.25	2,200.00	2,000.00	2,000.00	2,000.00
104380 537000 ADS	.00	.00	.00	.00	.00
104380 538100 PROGRAM	.00	300.00	300.00	300.00	300.00
104380 539500 TRAINING	.00	.00	.00	.00	.00
104380 549100 DUES&SUBS	50.00	50.00	50.00	50.00	50.00
104380 549901 MISC	.00	.00	.00	.00	.00
104380 555000 CAPITAL	.00	.00	.00	.00	.00
104380 569300 CONTRIB	30,938.35	23,000.00	23,000.00	23,000.00	23,000.00
TOTAL ANIMAL CONTROL	88,643.00	79,515.00	81,754.00	81,306.00	81,306.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 32
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4721	RECYCLING DEPARTMENT						
104721	500000	EXPENDITUR	.00	.00	.00	.00	.00
104721	512100	SAL.WAGES	51,641.00	56,416.00	56,416.00	57,544.00	57,544.00
104721	512101	NONEX SAL	.00	.00	.00	.00	.00
104721	512102	SAL/BENEFIT	.00	.00	.00	.00	.00
104721	512200	OVERTIME	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00
104721	512600	SALARIESPT	.00	.00	.00	.00	.00
104721	512700	LONGEVITY	1,077.00	1,109.00	1,109.00	1,567.00	1,567.00
104721	518100	FICA EXP	3,362.00	3,660.00	3,660.00	3,758.00	3,758.00
104721	518101	MEDI ER	786.00	856.00	856.00	879.00	879.00
104721	518200	RETIREMENT	3,654.00	4,173.00	4,173.00	4,285.00	4,285.00
104721	518210	401K ER	.00	.00	.00	.00	.00
104721	518300	INSURANCE	7,200.00	14,700.00	14,700.00	14,140.00	14,140.00
104721	518500	SUI	.00	418.00	418.00	428.00	428.00
104721	518600	WORK COMP	5,189.00	6,496.00	6,496.00	6,671.00	6,671.00
104721	519000	PRO SVC	1,900.00	.00	.00	.00	.00
104721	519900	CONT SVCS	9,455.00	9,000.00	9,000.00	9,000.00	9,000.00
104721	519900	WG CONT SVCS	4,250.00	.00	.00	.00	.00
104721	519960	SCRAP TIRE	14,820.00	14,820.00	14,820.00	14,820.00	14,820.00
104721	521200	UNIFORMS	840.00	1,200.00	1,200.00	1,200.00	1,200.00
104721	525100	AUTO SUP	18,200.00	18,500.00	24,000.00	24,000.00	24,000.00
104721	529000	DEPT SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
104721	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
104721	529005	SAFETY	360.00	360.00	360.00	360.00	360.00
104721	529900	PRINT SUP	.00	.00	.00	.00	.00
104721	531000	TRAVEL	100.00	100.00	500.00	100.00	100.00
104721	532000	TELEPHONE	1,500.00	1,500.00	2,400.00	2,400.00	2,400.00
104721	532001	POSTAGE	25.00	25.00	25.00	25.00	25.00
104721	533000	ELECTRICAL	4,900.00	4,500.00	4,500.00	4,350.00	4,350.00
104721	533001	WAT AND SE	300.00	300.00	300.00	300.00	300.00
104721	534000	PRINTING	.00	.00	.00	.00	.00
104721	535100	M&R GROUND	400.00	500.00	500.00	350.00	350.00
104721	535200	M&R-EQUIP	12,604.49	8,000.00	8,000.00	8,000.00	8,000.00
104721	535300	M&R AUTO	2,100.00	900.00	900.00	900.00	900.00
104721	535400	M&R EQUIP	.00	.00	.00	.00	.00
104721	537000	ADS	.00	.00	.00	.00	.00
104721	539500	TRAINING	.00	.00	.00	.00	.00
104721	549100	DUES&SUBS	.00	.00	.00	.00	.00
104721	549902	PERMITS	.00	.00	.00	.00	.00
104721	555000	CAPITAL	.00	.00	.00	.00	.00
104721	571000	BOND PRI	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 33
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
104721	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL RECYCLING DEPARTMENT			147,663.49	150,333.00	157,133.00	157,877.00	157,877.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 34
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4722	LANDFILL MONITORING					
104722	518500 UNEMPLOY	.00	.00	.00	.00	.00
104722	529005 SAFETY	.00	.00	.00	.00	.00
104722	535100 M&R GROUND	10,500.00	9,600.00	9,600.00	9,600.00	9,600.00
TOTAL LANDFILL MONITORING		10,500.00	9,600.00	9,600.00	9,600.00	9,600.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 35
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4723	ENVIRONMENTAL PESTICIDE GRANT						
104723	500000	EXPENDITUR	.00	.00	.00	.00	.00
104723	518500	UNEMPLOY	.00	.00	.00	.00	.00
104723	529000	DEPT SUPP	.00	.00	.00	.00	.00
104723	529005	SAFETY	.00	.00	.00	.00	.00
	TOTAL ENVIRONMENTAL PESTICID		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 36
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4730	DREDGING PROJECTS					
104730	518500 UNEMPLOY	.00	.00	.00	.00	.00
104730	529005 SAFETY	.00	.00	.00	.00	.00
104730	559800 DREDGING	.00	.00	.00	.00	.00
TOTAL DREDGING PROJECTS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 37
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4910	PLANNING BOARD					
104910	517000	PER DIEM	2,000.00	2,000.00	2,000.00	2,000.00
104910	518100	FICA EXP	124.00	124.00	124.00	124.00
104910	518101	MEDI ER	29.00	29.00	29.00	29.00
104910	518500	UNEMPLOY	.00	.00	.00	.00
104910	518600	WORK COMP	250.00	250.00	250.00	250.00
104910	519000	PRO SVC	6,512.00	4,500.00	4,500.00	4,500.00
104910	519900	CONT SVCS	.00	.00	.00	.00
104910	529000	DEPT SUPP	.00	.00	.00	.00
104910	529005	SAFETY	.00	.00	.00	.00
104910	531000	TRAVEL	250.00	200.00	250.00	250.00
104910	534000	PRINTING	100.00	.00	100.00	100.00
104910	537000	ADS	288.00	100.00	100.00	100.00
TOTAL PLANNING BOARD		9,553.00	7,203.00	7,353.00	7,353.00	7,353.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 38
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4911	CAMA GIS MAPPING GRANT					
104911	518500 UNEMPLOY	.00	.00	.00	.00	.00
104911	519900 CONT SVCS	.00	.00	.00	.00	.00
104911	529005 SAFETY	.00	.00	.00	.00	.00
TOTAL CAMA GIS MAPPING GRANT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 39
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4915	EDC TECH GRANT FUNDS					
104915	518500	UNEMPLOY	.00	.00	.00	.00
104915	526000	OFF SUPP	.00	.00	.00	.00
104915	529000	DEPT SUPP	.00	.00	.00	.00
104915	531000	TRAVEL	.00	.00	.00	.00
104915	537000	ADS	.00	.00	.00	.00
104915	555000	CAPITAL	.00	.00	.00	.00
TOTAL EDC TECH GRANT FUNDS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 40
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4920	PLANNING DEPARTMENT						
104920	512100	SAL.WAGES	51,368.00	55,175.00	55,175.00	37,824.00	37,824.00
104920	512700	LONGEVITY	714.00	.00	.00	.00	.00
104920	518100	FICA EXP	3,037.00	3,467.00	3,467.00	2,345.00	2,345.00
104920	518101	MEDI ER	798.00	811.00	811.00	548.00	548.00
104920	518200	RETIREMENT	3,709.00	1,694.00	3,954.00	424.00	424.00
104920	518210	401K ER	.00	.00	.00	.00	.00
104920	518300	INSURANCE	7,200.00	812.00	1,000.00	.00	.00
104920	518500	UNEMPLOY	.00	209.00	209.00	214.00	214.00
104920	518600	WORK COMP	197.00	234.00	200.00	158.00	158.00
104920	519900	CONT SVCS	.00	240.00	250.00	250.00	250.00
104920	519900	HWOOD CONT SVCS	.00	.00	.00	.00	.00
104920	526000	OFF SUPP	700.00	758.00	1,000.00	1,000.00	1,000.00
104920	529000	DEPT SUPP	450.00	1,500.00	300.00	300.00	300.00
104920	529000	HWOOD DEPT SUPP	.00	.00	.00	.00	.00
104920	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
104920	529005	SAFETY	.00	.00	.00	.00	.00
104920	529900	PRINT SUP	.00	.00	.00	.00	.00
104920	531000	TRAVEL	1,200.00	975.00	700.00	700.00	700.00
104920	532000	TELEPHONE	1,100.00	1,410.00	1,410.00	1,410.00	1,410.00
104920	532001	POSTAGE	125.00	125.00	150.00	150.00	150.00
104920	533000	ELECTRICAL	.00	.00	.00	.00	.00
104920	534000	PRINTING	.00	.00	.00	.00	.00
104920	535200	M&R-EQUIP	100.00	150.00	150.00	150.00	150.00
104920	537000	ADS	300.00	300.00	400.00	400.00	400.00
104920	539500	TRAINING	.00	.00	.00	.00	.00
104920	549100	DUES&SUBS	.00	225.00	650.00	650.00	650.00
104920	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL PLANNING DEPARTMENT			70,998.00	68,085.00	69,826.00	46,523.00	46,523.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 41
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4921	MULTI-HAZARD OPERATION PLNG GR					
104921	518500 UNEMPLOY	.00	.00	.00	.00	.00
104921	519900 CONT SVCS	.00	.00	.00	.00	.00
104921	529005 SAFETY	.00	.00	.00	.00	.00
TOTAL MULTI-HAZARD OPERATION		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 42
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4928	96CDBG INFRASTRUCTURE PLNG.GRT					
104928	518500 UNEMPLOY	.00	.00	.00	.00	.00
104928	519000 PRO SVC	.00	.00	.00	.00	.00
104928	519001 PROF ACCT	.00	.00	.00	.00	.00
104928	529005 SAFETY	.00	.00	.00	.00	.00
104928	559900 TECH/ADMIN	.00	.00	.00	.00	.00
TOTAL 96CDBG INFRASTRUCTURE		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 43
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4930	SENIOR CENTER					
104930	512100	SAL.WAGES	38,988.14	38,793.00	60,593.00	81,883.00
104930	512101	NONEX SAL	.00	.00	.00	.00
104930	512600	SALARIESPT	9,544.56	9,612.00	9,612.00	9,612.00
104930	512700	LONGEVITY	1,688.00	1,738.00	1,738.00	1,323.00
104930	517000	PER DIEM	1,150.00	1,200.00	1,200.00	1,200.00
104930	518100	FICA EXP	3,123.80	3,181.00	4,531.00	5,872.00
104930	518101	MEDI ER	730.69	738.00	1,060.00	1,373.00
104930	518200	RETIREMENT	2,741.57	3,210.00	4,513.00	6,042.00
104930	518210	401K ER	.00	.00	.00	.00
104930	518300	INSURANCE	6,200.00	9,268.00	14,700.00	21,210.00
104930	518500	UNEMPLOY	.00	415.00	418.00	642.00
104930	518600	WORK COMP	1,305.00	3,048.00	3,249.00	9,754.00
104930	519900	CONT SVCS	7,184.14	6,500.00	8,000.00	6,500.00
104930	521100	JANITORIAL	.00	.00	.00	.00
104930	522000	FOOD	.00	250.00	250.00	250.00
104930	523001	SEN.ED.COR	.00	.00	.00	.00
104930	523100	SP PRO MAT	.00	.00	.00	.00
104930	525100	AUTO SUP	2,200.00	2,500.00	2,500.00	2,500.00
104930	526000	OFF SUPP	114.00	400.00	500.00	400.00
104930	527000	PUR RESAL	.00	.00	.00	.00
104930	529000	DEPT SUPP	440.00	640.00	1,340.00	640.00
104930	529000	MAJ DEPT SUPP	.00	.00	.00	.00
104930	529005	SAFETY	50.00	.00	.00	.00
104930	529900	PRINT SUP	.00	.00	.00	.00
104930	529903	OPER FAN	405.00	265.00	265.00	265.00
104930	529904	FANS U/W	.00	.00	.00	.00
104930	531000	TRAVEL	800.00	800.00	1,000.00	800.00
104930	531100	CCA MATCH	1,500.00	1,500.00	1,500.00	1,500.00
104930	532000	TELEPHONE	1,698.28	1,300.00	1,300.00	1,300.00
104930	532001	POSTAGE	350.00	350.00	500.00	500.00
104930	533000	ELECTRICAL	6,264.42	5,000.00	5,000.00	5,000.00
104930	533001	WAT AND SE	614.85	500.00	800.00	800.00
104930	533100	HEATING	.00	.00	.00	.00
104930	534000	PRINTING	.00	.00	.00	.00
104930	535100	M&R GROUND	1,250.00	1,000.00	1,600.00	1,000.00
104930	535200	M&R-EQUIP	300.00	300.00	800.00	800.00
104930	535300	M&R AUTO	2,386.00	1,200.00	1,600.00	1,600.00
104930	535900	M&R SYSTEM	.00	.00	.00	.00
104930	537000	ADS	.00	100.00	100.00	100.00
104930	539500	TRAINING	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 44
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
104930	545000	INS, BONDS	.00	.00	.00	.00	.00
104930	545100	INS & BOND	.00	.00	.00	.00	.00
104930	549100	DUES&SUBS	205.00	205.00	205.00	205.00	205.00
104930	549880	TOURS	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00
104930	549901	MISC	100.00	100.00	500.00	500.00	500.00
104930	555000	CAPITAL	.00	.00	14,000.00	3,000.00	3,000.00
104930	555006	SPEC. PROJ	.00	.00	.00	.00	.00
TOTAL SENIOR CENTER			121,333.45	109,113.00	158,374.00	181,571.00	181,571.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 45
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4931	HCCBG					
104931	512100					
104931	512101					
104931	512600	11,856.00	13,832.00	13,832.00	13,832.00	13,832.00
104931	518100	735.00	858.00	858.00	858.00	858.00
104931	518101	172.00	207.00	207.00	207.00	207.00
104931	518500	.00	.00	.00	.00	.00
104931	518600	66.00	66.00	66.00	66.00	66.00
104931	519300	.00	.00	.00	.00	.00
104931	519900	3,000.00	2,500.00	3,000.00	2,500.00	2,500.00
104931	522000	.00	.00	.00	.00	.00
104931	526000	100.00	50.00	100.00	50.00	50.00
104931	529000	1,380.00	25.00	300.00	300.00	300.00
104931	531000	453.00	300.00	500.00	300.00	300.00
104931	532000	300.00	300.00	600.00	600.00	600.00
104931	532001	135.00	50.00	100.00	100.00	100.00
104931	533000	240.00	250.00	400.00	250.00	250.00
104931	537000	.00	.00	.00	.00	.00
104931	539500	.00	.00	.00	.00	.00
	TOTAL HCCBG	18,437.00	18,438.00	19,963.00	19,063.00	19,063.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 46
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4932	CARE MANAGEMENT					
104932	512100	SAL.WAGES	.00	.00	.00	.00
104932	512101	NONEX SAL	.00	.00	.00	.00
104932	512600	SALARIESPT	.00	.00	.00	.00
104932	512700	LONGEVITY	.00	.00	.00	.00
104932	518100	FICA EXP	.00	.00	.00	.00
104932	518101	MEDI ER	.00	.00	.00	.00
104932	518200	RETIREMENT	.00	.00	.00	.00
104932	518210	401K ER	.00	.00	.00	.00
104932	518300	INSURANCE	.00	.00	.00	.00
104932	518500	UNEMPLOY	.00	.00	.00	.00
104932	518600	WORK COMP	.00	.00	.00	.00
104932	519000	PRO SVC	.00	.00	.00	.00
104932	519900	CONT SVCS	.00	.00	.00	.00
104932	519901	CON SV IHA	.00	.00	.00	.00
104932	526000	OFF SUPP	.00	.00	.00	.00
104932	529000	DEPT SUPP	.00	.00	.00	.00
104932	531000	TRAVEL	.00	.00	.00	.00
104932	532000	TELEPHONE	.00	.00	.00	.00
104932	532001	POSTAGE	.00	.00	.00	.00
104932	533000	ELECTRICAL	.00	.00	.00	.00
104932	534000	PRINTING	.00	.00	.00	.00
104932	535200	M&R-EQUIP	.00	.00	.00	.00
104932	537000	ADS	.00	.00	.00	.00
TOTAL CARE MANAGEMENT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 47
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4933	NRCOG HEALTH PROMOTION					
104933	512100					
104933	512101					
104933	512600	662.00				
104933	518100					
104933	518101					
104933	518500					
104933	518600					
104933	519900	1,353.00	1,400.00	1,400.00	1,400.00	1,400.00
104933	522000		657.00	72.00	72.00	72.00
104933	526000		50.00	50.00	50.00	50.00
104933	529000	200.00	-1,750.00	100.00	100.00	100.00
104933	531000	437.00	2,522.00	500.00	500.00	500.00
104933	532000	50.00				
104933	532001					
104933	534000					
104933	535200					
104933	537000	-72.00				
104933	539500					
TOTAL NRCOG HEALTH PROMOTION		2,630.00	2,879.00	2,122.00	2,122.00	2,122.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 48
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4934	NRCOG NUTRITION					
104934	512100	SAL.WAGES	21,321.00	21,800.00	.00	.00
104934	512101	NONEX SAL	.00	.00	.00	.00
104934	512700	LONGEVITY	.00	.00	.00	.00
104934	518100	FICA EXP	1,368.00	1,350.00	.00	.00
104934	518101	MEDI ER	320.00	322.00	.00	.00
104934	518200	RETIREMENT	1,488.00	1,545.00	.00	.00
104934	518210	401K ER	.00	.00	.00	.00
104934	518300	INSURANCE	7,200.00	7,270.00	.00	.00
104934	518500	UNEMPLOY	.00	3.00	.00	.00
104934	518600	WORK COMP	326.00	300.00	.00	.00
104934	519900	CONT SVCS	500.00	500.00	700.00	700.00
104934	521100	JANITORIAL	.00	.00	.00	.00
104934	522000	FOOD	71,980.00	69,365.00	70,000.00	70,000.00
104934	523100	SP PRO MAT	.00	.00	.00	.00
104934	525100	AUTO SUP	2,051.00	2,200.00	2,200.00	2,200.00
104934	526000	OFF SUPP	100.00	100.00	100.00	100.00
104934	529000	DEPT SUPP	600.00	600.00	800.00	800.00
104934	531000	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00
104934	532000	TELEPHONE	550.00	550.00	700.00	700.00
104934	532001	POSTAGE	180.00	180.00	180.00	180.00
104934	533000	ELECTRICAL	3,000.00	3,000.00	3,000.00	3,000.00
104934	533001	WAT AND SE	449.00	450.00	450.00	450.00
104934	537000	ADS	200.00	100.00	100.00	100.00
104934	538100	PROGRAM	100.00	100.00	100.00	100.00
104934	539500	TRAINING	.00	.00	.00	.00
TOTAL NRCOG NUTRITION		113,233.00	111,235.00	79,830.00	79,830.00	79,830.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 49
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4935	NRCOG LEGAL					
104935	512100	SAL.WAGES	266.00	.00	.00	.00
104935	512101	NONEX SAL	.00	.00	.00	.00
104935	518100	FICA EXP	21.00	.00	.00	.00
104935	518101	MEDI ER	.00	.00	.00	.00
104935	518200	RETIREMENT	.00	.00	.00	.00
104935	518210	401K ER	.00	.00	.00	.00
104935	518300	INSURANCE	.00	.00	.00	.00
104935	518500	UNEMPLOY	.00	.00	.00	.00
104935	518600	WORK COMP	.00	.00	.00	.00
104935	519200	PROF SVC	.00	.00	.00	.00
104935	519900	CONT SVCS	450.00	.00	.00	.00
104935	529000	DEPT SUPP	513.00	.00	.00	.00
104935	531000	TRAVEL	50.00	.00	.00	.00
104935	532001	POSTAGE	.00	.00	.00	.00
TOTAL NRCOG LEGAL		1,300.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 50
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4936 SENIOR CENTER OUTREACH					
104936 512100 SAL.WAGES	.00	.00	.00	.00	.00
104936 512101 NONEX SAL	.00	.00	.00	.00	.00
104936 512600 SALARIESPT	.00	.00	.00	.00	.00
104936 518100 FICA EXP	.00	.00	.00	.00	.00
104936 518101 MEDI ER	.00	.00	.00	.00	.00
104936 518500 UNEMPLOY	.00	.00	.00	.00	.00
104936 518600 WORK COMP	.00	.00	.00	.00	.00
104936 519900 CONT SVCS	.00	.00	.00	.00	.00
104936 529000 DEPT SUPP	.00	.00	.00	.00	.00
104936 531000 TRAVEL	.00	.00	.00	.00	.00
104936 532000 TELEPHONE	.00	.00	.00	.00	.00
104936 532001 POSTAGE	.00	.00	.00	.00	.00
104936 537000 ADS	.00	.00	.00	.00	.00
TOTAL SENIOR CENTER OUTREACH	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 51
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4937	SMALL HOME REPAIR					
104937	512100					
104937	512101					
104937	512700					
104937	518100					
104937	518101					
104937	518200					
104937	518210					
104937	518300					
104937	518500					
104937	518600					
104937	519900	150.00				
104937	522000	200.00	150.00	150.00	150.00	150.00
104937	526000	50.00	360.00	360.00	360.00	360.00
104937	529000	100.00	100.00	100.00	100.00	100.00
104937	558000	4,941.00	4,808.00	4,808.00	4,808.00	4,808.00
	TOTAL SMALL HOME REPAIR	5,441.00	5,418.00	5,418.00	5,418.00	5,418.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 52
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4938	ARRA Nutrition				
104938	512100	SAL.WAGES	.00	.00	.00
104938	512101	NONEX SAL	.00	.00	.00
104938	512600	SALARIESPT	.00	.00	.00
104938	518100	FICA EXP	.00	.00	.00
104938	518101	MEDI ER	.00	.00	.00
104938	518200	RETIREMENT	.00	.00	.00
104938	518210	401K ER	.00	.00	.00
104938	518300	INSURANCE	.00	.00	.00
104938	518500	UNEMPLOY	.00	.00	.00
104938	518600	WORK COMP	.00	.00	.00
104938	519900	CONT SVCS	.00	.00	.00
104938	522000	FOOD	.00	.00	.00
104938	529000	DEPT SUPP	.00	.00	.00
104938	531000	TRAVEL	.00	.00	.00
104938	532000	TELEPHONE	.00	.00	.00
104938	532001	POSTAGE	.00	.00	.00
104938	534000	PRINTING	.00	.00	.00
104938	537000	ADS	.00	.00	.00
104938	539500	TRAINING	.00	.00	.00
TOTAL ARRA Nutrition			.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 53
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4939 ALZHEIMERS DIVISION OF AGING					
104939 512600 SALARIESPT	.00	.00	.00	.00	.00
104939 518100 FICA EXP	.00	.00	.00	.00	.00
104939 518101 MEDI ER	.00	.00	.00	.00	.00
104939 518500 UNEMPLOY	.00	.00	.00	.00	.00
104939 518600 WORK COMP	.00	.00	.00	.00	.00
104939 522000 FOOD	.00	.00	.00	.00	.00
104939 529000 DEPT SUPP	.00	.00	.00	.00	.00
104939 531000 TRAVEL	.00	.00	.00	.00	.00
104939 532000 TELEPHONE	.00	.00	.00	.00	.00
104939 532001 POSTAGE	.00	.00	.00	.00	.00
TOTAL ALZHEIMERS DIVISION OF	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 54
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4940	NC DOA SPECIAL APPROPRIATION					
104940	512600	SALARIESPT	.00	.00	.00	.00
104940	518100	FICA EXP	.00	.00	.00	.00
104940	518101	MEDI ER	.00	.00	.00	.00
104940	518500	UNEMPLOY	.00	.00	.00	.00
104940	518600	WORK COMP	.00	.00	.00	.00
104940	519900	CONT SVCS	.00	.00	.00	.00
104940	529000	DEPT SUPP	.00	.00	.00	.00
104940	531000	TRAVEL	.00	.00	.00	.00
104940	532000	TELEPHONE	.00	.00	.00	.00
104940	534000	PRINTING	.00	.00	.00	.00
104940	537000	ADS	.00	.00	.00	.00
104940	555000	CAPITAL	.00	.00	.00	.00
TOTAL NC DOA SPECIAL APPROPR		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 55
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4941	GRANDPARENT SUPPORT					
104941	512600	SALARIESPT	.00	.00	.00	.00
104941	518100	FICA EXP	.00	.00	.00	.00
104941	518101	MEDI ER	.00	.00	.00	.00
104941	518500	UNEMPLOY	.00	.00	.00	.00
104941	518600	WORK COMP	.00	.00	.00	.00
104941	529000	DEPT SUPP	.00	.00	.00	.00
104941	531000	TRAVEL	.00	.00	.00	.00
104941	532000	TELEPHONE	.00	.00	.00	.00
TOTAL GRANDPARENT SUPPORT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 56
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4942	CAP-DA					
104942	512100					
104942	512101					
104942	512600					
104942	512700					
104942	517000					
104942	518100					
104942	518101					
104942	518200					
104942	518210					
104942	518300					
104942	518500					
104942	518600					
104942	519000					
104942	519900					
104942	521100					
104942	522000					
104942	523100					
104942	525100					
104942	526000					
104942	529000					
104942	531000					
104942	532000					
104942	532001					
104942	533000					
104942	533001					
104942	534000					
104942	535200					
104942	537000					
104942	539500					
104942	549100					
104942	555000					
TOTAL CAP-DA		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 57
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4943	HUMAN SERVICES					
104943	518500	UNEMPLOY	.00	.00	.00	.00
104943	519900	CONT SVCS	.00	.00	.00	.00
104943	529000	DEPT SUPP	.00	.00	.00	.00
TOTAL HUMAN SERVICES			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 58
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4944 KATE B. REYNOLDS TRUST					
104944 512101 NONEX SAL	.00	.00	.00	.00	.00
104944 512600 SALARIESPT	.00	.00	.00	.00	.00
104944 512700 LONGEVITY	.00	.00	.00	.00	.00
104944 518100 FICA EXP	.00	.00	.00	.00	.00
104944 518101 MEDI ER	.00	.00	.00	.00	.00
104944 518200 RETIREMENT	.00	.00	.00	.00	.00
104944 518210 401K ER	.00	.00	.00	.00	.00
104944 518300 INSURANCE	.00	.00	.00	.00	.00
104944 518500 UNEMPLOY	.00	.00	.00	.00	.00
104944 518600 WORK COMP	.00	.00	.00	.00	.00
104944 519900 CONT SVCS	.00	.00	.00	.00	.00
104944 523100 SP PRO MAT	.00	.00	.00	.00	.00
104944 529000 DEPT SUPP	.00	.00	.00	.00	.00
104944 531000 TRAVEL	.00	.00	.00	.00	.00
104944 532000 TELEPHONE	.00	.00	.00	.00	.00
104944 532001 POSTAGE	.00	.00	.00	.00	.00
104944 539500 TRAINING	.00	.00	.00	.00	.00
104944 555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL KATE B. REYNOLDS TRUST	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 59
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4945 SENIOR CENTER OPERATIONS					
104945 512101 NONEX SAL	.00	14,380.00	.00	.00	.00
104945 512600 SALARIESPT	.00	5,120.00	.00	.00	.00
104945 518100 FICA EXP	.00	1,178.00	.00	.00	.00
104945 518101 MEDI ER	.00	274.00	.00	.00	.00
104945 518500 UNEMPLOY	.00	.00	.00	.00	.00
104945 518600 WORK COMP	.00	377.00	.00	.00	.00
104945 519900 CONT SVCS	.00	.00	50.00	50.00	50.00
104945 522000 FOOD	500.00	1,000.00	500.00	500.00	500.00
104945 523100 SP PRO MAT	.00	.00	.00	.00	.00
104945 526000 OFF SUPP	.00	1,000.00	500.00	500.00	500.00
104945 529000 DEPT SUPP	700.00	1,039.00	500.00	500.00	500.00
104945 529005 SAFETY	.00	.00	.00	.00	.00
104945 531000 TRAVEL	.00	560.00	.00	.00	.00
104945 532000 TELEPHONE	.00	.00	.00	.00	.00
104945 532001 POSTAGE	.00	.00	.00	.00	.00
104945 533100 ELECTRIC	500.00	1,600.00	800.00	800.00	800.00
104945 535100 M&R GROUND	3,523.00	702.00	1,000.00	1,000.00	1,000.00
104945 535200 M&R-EQUIP	.00	.00	.00	.00	.00
104945 539500 TRAINING	.00	.00	.00	.00	.00
104945 555000 CAPITAL	.00	.00	.00	.00	.00
104945 559300 C/O-IMPROV	.00	.00	.00	.00	.00
TOTAL SENIOR CENTER OPERATIO	5,223.00	27,230.00	3,350.00	3,350.00	3,350.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 60
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4946	ECC-FAMILY CAREGIVER SUPPORT				
104946	512600				
		SALARIESPT	.00	.00	.00
104946	518100				
		FICA EXP	.00	.00	.00
104946	518101				
		MEDI ER	.00	.00	.00
104946	518500				
		UNEMPLOY	.00	.00	.00
104946	518600				
		WORK COMP	.00	.00	.00
104946	519900				
		CONT SVCS	.00	.00	.00
104946	529000				
		DEPT SUPP	.00	.00	.00
104946	531000				
		TRAVEL	.00	.00	.00
104946	539500				
		TRAINING	.00	.00	.00
TOTAL ECC-FAMILY CAREGIVER S			.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 61
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4947	ECC-MEDICATION/DISEASE MGMT.				
104947	512100	SAL. & WGS	.00	.00	.00
104947	512600	SALARIESPT	.00	.00	.00
104947	518100	FICA EXP	.00	.00	.00
104947	518101	MEDI ER	.00	.00	.00
104947	518200	RETIREMENT	.00	.00	.00
104947	518210	401K ER	.00	.00	.00
104947	518300	INSURANCE	.00	.00	.00
104947	518500	UNEMPLOY	.00	.00	.00
104947	518600	WORK COMP	.00	.00	.00
104947	519000	PRO SVC	.00	.00	.00
104947	519300	MEDICAL	.00	.00	.00
104947	519900	CONT SVCS	.00	.00	.00
104947	522000	FOOD	.00	.00	.00
104947	526000	OFF SUPP	.00	.00	.00
104947	529000	DEPT SUPP	.00	.00	.00
104947	531000	TRAVEL	.00	.00	.00
104947	532000	TELEPHONE	.00	.00	.00
104947	532001	POSTAGE	.00	.00	.00
104947	533000	ELECTRICAL	.00	.00	.00
104947	533001	WAT AND SE	.00	.00	.00
104947	534000	PRINTING	.00	.00	.00
104947	535200	M&R-EQUIP	.00	.00	.00
104947	537000	ADS	.00	.00	.00
104947	539500	TRAINING	.00	.00	.00
104947	555000	CAPITAL	.00	.00	.00
TOTAL	ECC-MEDICATION/DISEASE	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 62
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4948	Seniors Hth Insurance Info Pro						
104948	512600	SALARIESPT	1,314.00	.00	.00	.00	.00
104948	518100	FICA EXP	81.00	.00	.00	.00	.00
104948	518101	MEDI ER	19.00	.00	.00	.00	.00
104948	518500	UNEMPLOY	.00	.00	.00	.00	.00
104948	518600	WORK COMP	.00	.00	.00	.00	.00
104948	519900	CONT SVCS	935.00	952.40	952.40	952.40	952.40
104948	522000	FOOD	175.00	.00	.00	.00	.00
104948	526000	OFF SUPP	250.00	400.00	400.00	400.00	400.00
104948	526000	MIPPA OFF SUPP	.00	1,489.00	.00	.00	.00
104948	529000	DEPT SUPP	443.00	223.00	223.00	223.00	223.00
104948	531000	TRAVEL	600.00	600.00	600.00	600.00	600.00
104948	531000	MIPPA TRAVEL	.00	50.00	.00	.00	.00
104948	532000	TELEPHONE	600.00	464.00	464.00	464.00	464.00
104948	532000	MIPPA TELEPHONE	.00	65.00	.00	.00	.00
104948	532001	POSTAGE	135.00	135.00	135.00	135.00	135.00
104948	532001	MIPPA POSTAGE	.00	46.00	.00	.00	.00
104948	537000	ADS	100.00	100.00	100.00	100.00	100.00
104948	537000	MIPPA ADS	.00	89.00	.00	.00	.00
104948	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL Seniors Hth Insurance			4,652.00	4,613.40	2,874.40	2,874.40	2,874.40

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4950	COOPERATIVE EXTENSION					
104950	500000	EXPENDITUR	1,275.00	1,350.00	1,350.00	1,350.00
104950	512100	SAL.WAGES	.00	.00	.00	.00
104950	512101	NONEX SAL	.00	.00	.00	.00
104950	512600	SALARIESPT	.00	.00	1,667.50	.00
104950	512700	LONGEVITY	.00	.00	.00	.00
104950	518100	FICA EXP	.00	.00	117.72	.00
104950	518101	MEDI ER	.00	.00	24.65	.00
104950	518200	RETIREMENT	.00	.00	.00	.00
104950	518210	401K ER	.00	.00	.00	.00
104950	518300	INSURANCE	.00	.00	.00	.00
104950	518500	UNEMPLOY	.00	.00	.00	.00
104950	518600	WORK COMP	.00	.00	65.40	.00
104950	519900	CONT SVCS	92,141.07	93,456.00	94,992.00	94,992.00
104950	525100	AUTO SUP	.00	.00	.00	.00
104950	529000	DEPT SUPP	2,650.00	1,900.00	1,900.00	1,900.00
104950	529005	SAFETY	.00	.00	.00	.00
104950	529300	SUPPLIES	.00	.00	.00	.00
104950	531000	TRAVEL	.00	.00	.00	.00
104950	532000	TELEPHONE	2,100.00	2,000.00	2,100.00	2,000.00
104950	532001	POSTAGE	26.40	27.00	27.00	27.00
104950	534000	PRINTING	.00	.00	.00	.00
104950	535200	M&R-EQUIP	.00	.00	.00	.00
104950	535300	M&R AUTO	.00	.00	.00	.00
104950	539500	TRAINING	.00	.00	.00	.00
104950	549100	DUES&SUBS	300.00	200.00	300.00	300.00
104950	549909	CONTRIBUTE	.00	1,800.00	5,000.00	5,000.00
104950	555000	CAPITAL	.00	.00	.00	.00
104950	573001	LEASE EXP.	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION		98,492.47	100,733.00	107,544.27	105,569.00	105,569.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 64
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4951	OUT TO LUNCH-COOPERATIVE EXTEN					
104951	518500 UNEMPLOY	.00	.00	.00	.00	.00
104951	522000 FOOD	.00	.00	.00	.00	.00
104951	529000 DEPT SUPP	.00	.00	.00	.00	.00
104951	532001 POSTAGE	.00	.00	.00	.00	.00
TOTAL OUT TO LUNCH-COOPERATI		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 65
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4952	4-H PROGRAM					
104952	512101	NONEX SAL	.00	.00	.00	.00
104952	512600	SALARIESPT	.00	.00	.00	.00
104952	518100	FICA EXP	.00	.00	.00	.00
104952	518101	MEDI ER	.00	.00	.00	.00
104952	518500	UNEMPLOY	.00	.00	.00	.00
104952	518600	WORK COMP	.00	.00	.00	.00
104952	522000	FOOD	.00	.00	.00	.00
104952	523000	ED SUPP	.00	.00	.00	.00
104952	529000	DEPT SUPP	.00	.00	.00	.00
104952	537000	ADS	.00	.00	.00	.00
104952	539500	TRAINING	.00	.00	.00	.00
104952	541200	RENT	.00	.00	.00	.00
104952	545000	INS, BONDS	.00	.00	.00	.00
TOTAL 4-H PROGRAM		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4960	NC DIVISION OF FOREST RESOURCE						
104960	500000	EXPENDITUR	80,448.65	87,003.00	88,485.00	80,485.00	80,485.00
104960	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL NC DIVISION OF FOREST			80,448.65	87,003.00	88,485.00	80,485.00	80,485.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 67
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4961	SOIL CONS COST SHARE					
104961	512100 SAL.& WGS	28,326.00	29,176.00	29,176.00	29,760.00	29,760.00
104961	512101 NONEX SAL	.00	.00	.00	.00	.00
104961	512700 LONGEVITY	425.00	438.00	438.00	446.00	446.00
104961	518100 FICA EXP	1,829.00	1,883.00	1,883.00	1,919.00	1,919.00
104961	518101 MEDI ER	428.00	440.00	440.00	449.00	449.00
104961	518200 RETIREMENT	1,988.00	2,147.00	2,147.00	2,189.00	2,189.00
104961	518210 401K ER	.00	.00	.00	.00	.00
104961	518300 INSURANCE	7,200.00	7,350.00	7,350.00	7,070.00	7,070.00
104961	518500 UNEMPLOY	.00	209.00	209.00	214.00	214.00
104961	518600 WORK COMP	704.00	833.00	724.00	849.00	849.00
104961	519900 CONT SVCS	55,143.00	245.00	245.00	245.00	245.00
104961	525100 AUTO SUP	535.00	535.00	535.00	535.00	535.00
104961	526000 OFF SUPP	60.00	60.00	60.00	60.00	60.00
104961	529000 DEPT SUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00
104961	529005 SAFETY	.00	.00	.00	.00	.00
104961	531000 TRAVEL	900.00	900.00	1,200.00	1,200.00	1,200.00
104961	532000 TELEPHONE	.00	.00	.00	.00	.00
104961	532001 POSTAGE	94.00	50.00	50.00	50.00	50.00
104961	535200 M&R-EQUIP	.00	.00	.00	.00	.00
104961	537000 ADS	.00	.00	.00	.00	.00
104961	539500 TRAINING	.00	.00	.00	.00	.00
104961	541200 RENT	.00	.00	.00	.00	.00
104961	541300 RENT BUILD	.00	.00	.00	.00	.00
104961	549100 DUES&SUBS	15.00	15.00	15.00	15.00	15.00
104961	555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL SOIL CONS COST SHARE		97,647.00	45,281.00	45,472.00	46,001.00	46,001.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 68
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4962	SOIL CONSERVATION					
104962	500000					
	EXPENDITUR	.00	.00	.00	.00	.00
104962	512100	27,010.68	26,712.00	26,712.00	26,453.00	26,453.00
	SAL. & WGS					
104962	512101	.00	.00	.00	.00	.00
	NONEX SAL					
104962	512700	907.32	.00	.00	.00	.00
	LONGEVITY					
104962	518100	1,777.00	1,703.00	1,703.00	1,687.00	1,687.00
	FICA EXP					
104962	518101	416.00	398.00	398.00	394.00	394.00
	MEDI ER					
104962	518200	1,932.00	1,942.00	1,942.00	1,923.00	1,923.00
	RETIREMENT					
104962	518210	.00	.00	.00	.00	.00
	401K ER					
104962	518300	7,200.00	7,350.00	7,350.00	7,070.00	7,070.00
	INSURANCE					
104962	518500	.00	209.00	209.00	214.00	214.00
	UNEMPLOY					
104962	518600	104.00	115.00	100.00	114.00	114.00
	WORK COMP					
104962	519900	200.00	245.00	245.00	245.00	245.00
	CONT SVCS					
104962	523000	580.00	680.00	780.00	780.00	780.00
	ED SUPP					
104962	526000	575.00	50.00	50.00	50.00	50.00
	OFF SUPP					
104962	529000	300.00	1,125.00	.00	.00	.00
	DEPT SUPP					
104962	529005	.00	.00	.00	.00	.00
	SAFETY					
104962	529900	.00	.00	.00	.00	.00
	PRINT SUP					
104962	531000	930.00	925.00	1,200.00	1,200.00	1,200.00
	TRAVEL					
104962	532000	.00	.00	.00	.00	.00
	TELEPHONE					
104962	532001	373.00	47.00	47.00	47.00	47.00
	POSTAGE					
104962	534000	.00	.00	.00	.00	.00
	PRINTING					
104962	535200	.00	.00	.00	.00	.00
	M&R-EQUIP					
104962	539500	.00	.00	.00	.00	.00
	TRAINING					
104962	541200	.00	.00	.00	.00	.00
	RENT					
104962	543900	.00	.00	.00	.00	.00
	RENT EQUIP					
104962	549100	637.00	742.00	637.00	637.00	637.00
	DUES&SUBS					
104962	555000	.00	.00	.00	.00	.00
	CAPITAL					
TOTAL SOIL CONSERVATION		42,942.00	42,243.00	41,373.00	40,814.00	40,814.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 69
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4970	NC HOUSING AGENCY					
104970	518500 UNEMPLOY	.00	.00	.00	.00	.00
104970	558001 URP-9705	.00	.00	.00	.00	.00
104970	558102 SFR-9723	.00	.00	.00	.00	.00
TOTAL NC HOUSING AGENCY		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5000	PUBLIC BUILDINGS					
105000	512100	SAL.WAGES	65,998.24	62,326.00	66,326.00	75,471.00
105000	512101	NONEX SAL	.00	.00	.00	.00
105000	512200	OVERTIME	360.07	1,000.00	3,000.00	3,000.00
105000	512600	SALARIESPT	.00	.00	.00	.00
105000	512700	LONGEVITY	342.00	705.00	705.00	360.00
105000	518100	FICA EXP	4,153.00	4,295.00	4,295.00	4,841.00
105000	518101	MEDI ER	971.00	1,005.00	1,005.00	1,132.00
105000	518200	RETIREMENT	4,515.00	4,898.00	4,898.00	5,520.00
105000	518210	401K ER	.00	.00	.00	.00
105000	518300	INSURANCE	19,635.69	19,602.00	22,050.00	21,210.00
105000	518500	UNEMPLOY	.00	627.00	627.00	642.00
105000	518600	WORK COMP	3,116.00	3,705.00	3,705.00	4,176.00
105000	519900	CONT SVCS	48,849.20	53,948.00	40,000.00	50,000.00
105000	521100	JANITORIAL	.00	.00	.00	.00
105000	521200	UNIFORMS	2,159.00	2,000.00	2,000.00	2,200.00
105000	525100	AUTO SUP	6,000.00	4,000.00	4,000.00	4,000.00
105000	529000	DEPT SUPP	12,848.65	15,000.00	17,000.00	16,000.00
105000	529000 MAJ	DEPT SUPP	.00	.00	.00	.00
105000	529005	SAFETY	500.00	500.00	500.00	500.00
105000	529900	PRINT SUP	.00	.00	.00	.00
105000	531000	TRAVEL	275.00	275.00	275.00	275.00
105000	532000	TELEPHONE	1,000.00	800.00	800.00	800.00
105000	532001	POSTAGE	50.00	50.00	50.00	50.00
105000	533000	ELECTRICAL	94,000.00	92,000.00	93,000.00	93,000.00
105000	533001	WAT AND SE	25,151.35	20,000.00	20,000.00	20,000.00
105000	533002	NATURAL GA	12,000.00	10,000.00	15,000.00	13,000.00
105000	535100	M&R GROUND	.00	.00	.00	.00
105000	535200	M&R-EQUIP	1,877.00	1,677.00	1,677.00	1,677.00
105000	535300	M&R AUTO	6,255.00	3,000.00	5,000.00	5,000.00
105000	535600	M&R BLDGS.	59,829.02	28,180.00	45,000.00	30,000.00
105000	535900	M&R SYSTEM	.00	.00	.00	.00
105000	538100	PROGRAM	500.00	.00	500.00	500.00
105000	539500	TRAINING	.00	.00	.00	.00
105000	541200	RENT	.00	.00	.00	.00
105000	541400	RENT BUILD	.00	.00	.00	.00
105000	549100	DUES&SUBS	.00	.00	.00	.00
105000	549999	LIGHTNING	.00	.00	.00	.00
105000	555000	CAPITAL	39,530.78	206,017.00	211,275.00	50,000.00
105000	555000 BRINS	CAPITAL	.00	.00	.00	.00
105000	555000 CTHSE	CAPITAL	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 71
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
105000	555004	BRD.APPROV	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDINGS			409,916.00	535,610.00	562,688.00	403,354.00	403,354.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 72
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5100	HUMAN SERVICES GRANT						
105100	518500	UNEMPLOY	.00	.00	.00	.00	.00
105100	519900	CONT SVCS	.00	.00	.00	.00	.00
105100	522000	FOOD	.00	.00	.00	.00	.00
105100	529000	DEPT SUPP	.00	.00	.00	.00	.00
105100	537000	ADS	.00	.00	.00	.00	.00
TOTAL HUMAN SERVICES GRANT			.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 73
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5110	HEALTH DEPARTMENT						
105110	500000	EXPENDITUR	.00	.00	.00	.00	.00
105110	512100	SAL WAGES	97,788.90	96,626.62	108,185.00	107,998.00	107,998.00
105110	512101	NONEX SAL	.00	.00	.00	.00	.00
105110	512102	SAL/BENEFIT	.00	.00	.00	.00	.00
105110	512103	SALARY SUP	11,250.00	13,500.00	13,500.00	12,750.00	12,750.00
105110	512600	SALARIESPT	.00	.00	.00	.00	.00
105110	512700	LONGEVITY	6,460.22	7,318.00	8,309.00	8,451.00	8,451.00
105110	517000	PER DIEM	2,652.00	3,000.00	3,000.00	3,000.00	3,000.00
105110	518100	FICA EXP	7,640.32	7,851.00	8,060.00	8,007.00	8,007.00
105110	518100	VR FICA EXP	.00	.00	.00	.00	.00
105110	518101	MEDI ER	1,787.13	1,835.00	1,885.00	1,874.00	1,874.00
105110	518101	VR MEDI ER	.00	.00	.00	.00	.00
105110	518200	RETIREMENT	4,858.29	5,182.00	5,476.00	6,307.00	6,307.00
105110	518200	VR RETIREMENT	.00	.00	.00	.00	.00
105110	518210	401K ER	.00	.00	.00	.00	.00
105110	518300	INSURANCE	20,487.43	14,700.00	16,170.00	14,140.00	14,140.00
105110	518300	VR INSURANCE	.00	.00	.00	.00	.00
105110	518500	UNEMPLOY	16,639.00	3,762.00	3,971.00	3,852.00	3,852.00
105110	518600	WORK COMP	2,862.00	6,937.00	5,605.00	5,529.00	5,529.00
105110	519000	PRO SVC	.00	.00	.00	.00	.00
105110	519900	CONT SVCS	16,234.21	13,000.00	26,750.00	10,750.00	10,750.00
105110	519900	VR CONT SVCS	.00	.00	.00	.00	.00
105110	519928	CONT. SVCS	.00	.00	.00	.00	.00
105110	519929	CONT. SVCS	.00	.00	.00	.00	.00
105110	521100	JANITORIAL	.00	.00	.00	.00	.00
105110	522000	FOOD	.00	.00	.00	.00	.00
105110	523900	MEDICAL SU	1,687.60	1,500.00	500.00	500.00	500.00
105110	525100	AUTO SUP	3,000.00	1,500.00	1,200.00	1,200.00	1,200.00
105110	526000	OFF SUPP	.00	.00	.00	.00	.00
105110	529000	DEPT SUPP	3,500.00	5,282.38	6,000.00	6,000.00	6,000.00
105110	529000	MAJ DEPT SUPP	5,979.00	3,200.00	5,500.00	3,200.00	3,200.00
105110	529005	SAFETY	.00	1,500.00	.00	.00	.00
105110	529900	PRINT SUP	.00	.00	.00	.00	.00
105110	531000	TRAVEL	25,713.98	18,200.00	6,500.00	6,500.00	6,500.00
105110	531001	TRAVEL CO	.00	12,240.00	25,440.00	25,440.00	25,440.00
105110	532000	TELEPHONE	1,200.00	1,200.00	500.00	500.00	500.00
105110	532001	POSTAGE	2,000.00	1,500.00	500.00	500.00	500.00
105110	532001	VR POSTAGE	.00	.00	.00	.00	.00
105110	533000	ELECTRICAL	2,800.00	2,000.00	1,500.00	1,500.00	1,500.00
105110	534000	PRINTING	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 74
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
105110	535100	M&R GROUND	3,380.75	1,535.00	5,303.00	3,000.00	3,000.00
105110	535200	M&R-EQUIP	4,500.00	765.00	1,000.00	1,000.00	1,000.00
105110	535300	M&R AUTO	214.00	.00	1,000.00	1,000.00	1,000.00
105110	537000	ADS	1,500.00	657.06	350.00	350.00	350.00
105110	538100	PROGRAM	4,500.00	2,708.51	4,500.00	4,500.00	4,500.00
105110	539500	TRAINING	.00	.00	.00	.00	.00
105110	545000	INS, BONDS	1,500.00	700.00	3,500.00	3,500.00	3,500.00
105110	549100	DUES&SUBS	3,800.00	5,000.00	5,000.00	5,000.00	5,000.00
105110	555000	CAPITAL	5,521.00	11,340.83	41,000.00	.00	.00
105110	571000	BOND PRI	.00	.00	.00	.00	.00
105110	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL HEALTH DEPARTMENT			259,455.83	244,540.40	310,204.00	246,348.00	246,348.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 75
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5111	Bio Terriorism						
105111	512100	SAL.WAGES	16,679.00	21,150.00	17,118.00	17,460.00	17,460.00
105111	512100	H1-11 SAL. & WGS	.00	.00	.00	.00	.00
105111	512102	SAL/BENEFIT	.00	.00	.00	.00	.00
105111	512600	SALARIESPT	.00	.00	.00	.00	.00
105111	518100	FICA EXP	1,034.00	1,311.00	1,061.00	1,083.00	1,083.00
105111	518100	H1-11 FICA EXP	.00	.00	.00	.00	.00
105111	518101	MEDI ER	242.00	307.00	248.00	253.00	253.00
105111	518101	H1-11 MEDI ER	.00	.00	.00	.00	.00
105111	518200	RETIREMENT	1,124.00	1,495.00	1,210.00	1,234.00	1,234.00
105111	518200	H1-11 RETIREMENT	.00	.00	.00	.00	.00
105111	518210	401K ER	.00	.00	.00	.00	.00
105111	518300	INSURANCE	4,075.00	3,675.00	4,043.00	3,535.00	3,535.00
105111	518300	H1-11 INSURANCE	.00	.00	.00	.00	.00
105111	518500	UNEMPLOY	.00	.00	.00	.00	.00
105111	518600	WORK COMP	.00	.00	.00	.00	.00
105111	519000	PRO SVC	.00	.00	.00	.00	.00
105111	519900	CONT SVCS	1,715.00	1,715.00	1,500.00	1,500.00	1,500.00
105111	519900	H1-11 CONT SVCS	.00	.00	.00	.00	.00
105111	522000	FOOD	.00	.00	.00	.00	.00
105111	523900	MEDICAL SU	300.00	.00	.00	.00	.00
105111	523900	H1-11 MEDICAL SU	.00	.00	.00	.00	.00
105111	525100	AUTO SUP	1,200.00	800.00	1,000.00	1,000.00	1,000.00
105111	529000	DEPT SUPP	1,000.00	500.00	500.00	500.00	500.00
105111	529000	H1-11 DEPT SUPP	.00	.00	.00	.00	.00
105111	529000	MAJ DEPT SUPP	2,000.00	1,200.00	.00	.00	.00
105111	529005	SAFETY	.00	.00	.00	.00	.00
105111	531000	TRAVEL	1,000.00	400.00	500.00	500.00	500.00
105111	531000	H1-11 TRAVEL	.00	.00	.00	.00	.00
105111	532000	TELEPHONE	2,700.00	2,000.00	3,100.00	3,100.00	3,100.00
105111	532000	H1-11 TELEPHONE	.00	.00	.00	.00	.00
105111	532001	POSTAGE	.00	.00	.00	.00	.00
105111	532001	H1-11 POSTAGE	.00	.00	.00	.00	.00
105111	533000	ELECTRICAL	.00	1,500.00	600.00	600.00	600.00
105111	534000	PRINTING	.00	.00	.00	.00	.00
105111	535100	M&R GROUND	1,100.00	.00	.00	.00	.00
105111	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105111	535300	M&R AUTO	.00	.00	.00	.00	.00
105111	535600	M&R BLDGS.	.00	.00	.00	.00	.00
105111	537000	H1-11 ADS	.00	.00	.00	.00	.00
105111	538100	PROGRAM	.00	500.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 76
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
105111	545000	INS, BONDS	500.00	.00	.00	.00	.00
105111	549100	DUES&SUBS	500.00	.00	.00	.00	.00
105111	555000	CAPITAL	.00	.00	.00	.00	.00
105111	555000	H1-11 CAPITAL	.00	.00	.00	.00	.00
TOTAL Bio Terriorism			35,169.00	36,553.00	30,880.00	30,765.00	30,765.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 77
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5120	CDC PFSTERIA GRANT					
105120	512100	SAL.& WGS	.00	.00	.00	.00
105120	512102	SAL/BENEFI	.00	.00	.00	.00
105120	518100	FICA EXP	.00	.00	.00	.00
105120	518101	MEDI ER	.00	.00	.00	.00
105120	518300	INSURANCE	.00	.00	.00	.00
105120	518500	UNEMPLOY	.00	.00	.00	.00
105120	529000	DEPT SUPP	.00	.00	.00	.00
105120	531000	TRAVEL	.00	.00	.00	.00
105120	538100	PROGRAM	.00	.00	.00	.00
105120	555000	CAPITAL	.00	.00	.00	.00
TOTAL CDC PFSTERIA GRANT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 78
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5123	SCHOOL-SITE IMMUNIZATION PROG.					
105123	518500 UNEMPLOY	.00	.00	.00	.00	.00
105123	522000 FOOD	.00	.00	.00	.00	.00
105123	529000 DEPT SUPP	.00	.00	.00	.00	.00
TOTAL SCHOOL-SITE IMMUNIZATI		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 79
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5124	T B CONTROL						
105124	500000	EXPENDITUR	.00	.00	.00	.00	.00
105124	512100	SAL. & WGS	19,105.02	21,980.00	27,330.00	27,138.00	27,138.00
105124	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105124	512700	LONGEVITY	.00	.00	.00	.00	.00
105124	518100	FICA EXP	1,121.79	1,456.00	1,694.00	1,683.00	1,683.00
105124	518101	MEDI ER	262.27	340.00	396.00	394.00	394.00
105124	518200	RETIREMENT	944.00	1,660.00	1,932.00	1,819.00	1,819.00
105124	518210	401K ER	.00	.00	.00	.00	.00
105124	518300	INSURANCE	3,928.75	2,050.00	6,877.00	4,677.00	4,677.00
105124	518500	UNEMPLOY	.00	.00	.00	.00	.00
105124	519900	CONT SVCS	738.00	2,200.00	700.00	700.00	700.00
105124	519900	TBMS CONT SVCS	340.00	340.00	340.00	340.00	340.00
105124	523900	MEDICAL SU	892.65	850.00	800.00	800.00	800.00
105124	523900	Drug MEDICAL SU	.00	.00	.00	.00	.00
105124	523900	TBMS MEDICAL SU	200.00	200.00	200.00	200.00	200.00
105124	529000	DEPT SUPP	250.00	200.00	500.00	500.00	500.00
105124	531000	TRAVEL	500.00	150.00	200.00	200.00	200.00
105124	532000	TELEPHONE	350.00	250.00	300.00	300.00	300.00
105124	532001	POSTAGE	100.00	.00	.00	.00	.00
105124	533000	ELECTRICAL	375.00	350.00	600.00	600.00	600.00
105124	533100	ELECTRIC	.00	.00	.00	.00	.00
105124	538100	PROGRAM	.00	.00	.00	.00	.00
105124	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL T B CONTROL			29,107.48	32,026.00	41,869.00	39,351.00	39,351.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 80
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5125	TB-MEDICAL SERVICES						
105125	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105125	518500	UNEMPLOY	.00	.00	.00	.00	.00
105125	519900	CONT SVCS	.00	.00	.00	.00	.00
	TOTAL TB-MEDICAL SERVICES		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 81
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5127	COMMUNICABLE DISEASE						
105127	500000	EXPENDITUR	.00	.00	.00	.00	.00
105127	512100	SAL. & WGS	30,674.26	33,285.00	12,298.00	12,212.00	12,212.00
105127	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105127	512700	LONGEVITY	.00	.00	.00	.00	.00
105127	518100	FICA EXP	1,834.15	2,157.00	763.00	757.00	757.00
105127	518101	MEDI ER	334.00	504.00	178.00	177.00	177.00
105127	518200	RETIREMENT	1,550.00	2,459.00	870.00	863.00	863.00
105127	518210	401K ER	.00	.00	.00	.00	.00
105127	518300	INSURANCE	4,500.00	4,500.00	2,878.00	1,378.00	1,378.00
105127	518500	UNEMPLOY	.00	.00	.00	.00	.00
105127	519900	CONT SVCS	600.00	2,000.00	500.00	500.00	500.00
105127	523900	MEDICAL SU	925.00	900.00	2,000.00	2,000.00	2,000.00
105127	523900	Drug MEDICAL SU	.00	.00	659.00	659.00	659.00
105127	526000	OFF SUPP	.00	.00	.00	.00	.00
105127	529000	DEPT SUPP	700.00	500.00	500.00	500.00	500.00
105127	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
105127	531000	TRAVEL	870.00	2,400.00	200.00	200.00	200.00
105127	532000	TELEPHONE	350.00	350.00	300.00	300.00	300.00
105127	532001	POSTAGE	600.00	600.00	1,000.00	1,000.00	1,000.00
105127	533000	ELECTRICAL	700.00	550.00	600.00	600.00	600.00
105127	535200	M&R-EQUIP	.00	.00	.00	.00	.00
TOTAL COMMUNICABLE DISEASE			43,637.41	50,205.00	22,746.00	21,146.00	21,146.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 82
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5129	IMMUN ACTION PLAN						
105129	500000	EXPENDITUR	.00	.00	.00	.00	.00
105129	512100	SAL. & WGS	21,500.00	30,560.00	27,330.00	27,138.00	27,138.00
105129	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105129	512700	LONGEVITY	.00	.00	.00	.00	.00
105129	518100	FICA EXP	1,333.00	1,895.00	1,694.00	1,683.00	1,683.00
105129	518101	MEDI ER	312.00	443.00	396.00	394.00	394.00
105129	518200	RETIREMENT	1,449.00	2,161.00	1,932.00	1,819.00	1,819.00
105129	518210	401K ER	.00	.00	.00	.00	.00
105129	518300	INSURANCE	3,300.00	3,300.00	6,877.00	4,677.00	4,677.00
105129	518500	UNEMPLOY	.00	.00	.00	.00	.00
105129	519000	PRO SVC	.00	.00	.00	.00	.00
105129	519900	CONT SVCS	500.00	300.00	450.00	450.00	450.00
105129	522000	FOOD	.00	.00	.00	.00	.00
105129	523900	MEDICAL SU	4,601.17	4,725.00	4,500.00	4,500.00	4,500.00
105129	529000	DEPT SUPP	800.00	375.00	500.00	500.00	500.00
105129	531000	TRAVEL	200.00	150.00	.00	.00	.00
105129	532000	TELEPHONE	350.00	350.00	300.00	300.00	300.00
105129	532001	POSTAGE	150.00	150.00	.00	.00	.00
105129	533000	ELECTRICAL	500.00	500.00	600.00	600.00	600.00
105129	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105129	538100	PROGRAM	.00	.00	.00	.00	.00
105129	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL IMMUN ACTION PLAN			34,995.17	44,909.00	44,579.00	42,061.00	42,061.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 83
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5151	Primary Care						
105151	500000	EXPENDITUR	.00	.00	.00	.00	.00
105151	512100	SAL. & WGS	15,250.00	16,180.00	16,398.00	16,283.00	16,283.00
105151	512100 OS	SAL. & WGS	34,500.00	37,418.00	103,811.00	103,811.00	103,811.00
105151	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105151	512102 OS	SAL/BENEFI	.00	.00	.00	.00	.00
105151	518100	FICA EXP	1,550.00	1,158.00	1,017.00	1,010.00	1,010.00
105151	518100 OS	FICA EXP	2,449.00	2,320.00	6,436.00	6,436.00	6,436.00
105151	518101	MEDI ER	363.00	271.00	238.00	236.00	236.00
105151	518101 OS	MEDI ER	573.00	543.00	1,505.00	1,505.00	1,505.00
105151	518200	RETIREMENT	1,685.00	1,321.00	1,159.00	1,051.00	1,051.00
105151	518200 OS	RETIREMENT	2,662.00	2,645.00	7,339.00	7,239.00	7,239.00
105151	518210	401K ER	.00	.00	.00	.00	.00
105151	518300	INSURANCE	7,800.00	8,200.00	3,066.00	2,866.00	2,866.00
105151	518300 OS	INSURANCE	2,650.00	2,850.00	27,061.00	21,982.00	21,982.00
105151	518500	UNEMPLOY	.00	.00	.00	.00	.00
105151	518500 OS	UNEMPLOY	.00	.00	.00	.00	.00
105151	518600 OS	WORK COMP	.00	.00	.00	.00	.00
105151	519900	CONT SVCS	1,600.00	2,900.00	.00	.00	.00
105151	523900	MEDICAL SU	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
105151	523900 OS	MEDICAL SU	8,105.28	5,837.00	5,500.00	5,500.00	5,500.00
105151	525100	AUTO SUP	.00	.00	.00	.00	.00
105151	529000	DEPT SUPP	1,517.00	800.00	800.00	800.00	800.00
105151	531000	TRAVEL	1,016.68	.00	.00	.00	.00
105151	532000	TELEPHONE	650.00	.00	.00	.00	.00
105151	532001	POSTAGE	.00	.00	.00	.00	.00
105151	533000	ELECTRICAL	1,000.00	.00	600.00	600.00	600.00
105151	533000 OS	ELECTRICAL	500.00	300.00	600.00	600.00	600.00
105151	534000	PRINTING	.00	.00	.00	.00	.00
105151	535100	M&R GROUND	.00	.00	.00	.00	.00
105151	537000	ADS	.00	.00	.00	.00	.00
105151	538100 OS	PROGRAM	.00	.00	.00	.00	.00
105151	539500	TRAINING	.00	.00	.00	.00	.00
105151	545000	INS, BONDS	1,200.00	1,050.00	.00	.00	.00
105151	549100	DUES&SUBS	.00	150.00	.00	.00	.00
105151	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL Primary Care			87,570.96	84,943.00	176,530.00	170,919.00	170,919.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 84
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5153	HYPERTENSION					
105153	500000	EXPENDITUR	.00	.00	.00	.00
105153	518500	UNEMPLOY	.00	.00	.00	.00
105153	523900	MEDICAL SU	.00	.00	.00	.00
105153	529000	DEPT SUPP	.00	.00	.00	.00
105153	537000	ADS	.00	.00	.00	.00
TOTAL HYPERTENSION			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 85
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5159	BREAST CERVICAL CANCER						
105159	500000	EXPENDITUR	.00	.00	.00	.00	.00
105159	512100	SAL. & WGS	13,329.19	13,086.00	10,932.00	10,855.00	10,855.00
105159	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105159	512700	LONGEVITY	.00	.00	.00	.00	.00
105159	518100	FICA EXP	899.00	811.00	678.00	673.00	673.00
105159	518101	MEDI ER	210.00	190.00	159.00	157.00	157.00
105159	518200	RETIREMENT	977.00	925.00	773.00	767.00	767.00
105159	518210	401K ER	.00	.00	.00	.00	.00
105159	518300	INSURANCE	4,000.00	4,000.00	2,511.00	1,850.00	1,850.00
105159	518500	UNEMPLOY	.00	.00	.00	.00	.00
105159	519900	CONT SVCS	14,000.00	13,000.00	13,000.00	13,000.00	13,000.00
105159	523900	MEDICAL SU	1,400.00	1,000.00	1,000.00	1,000.00	1,000.00
105159	529000	DEPT SUPP	800.00	500.00	600.00	600.00	600.00
105159	531000	TRAVEL	350.00	100.00	200.00	200.00	200.00
105159	532000	TELEPHONE	350.00	350.00	500.00	500.00	500.00
105159	532001	POSTAGE	1,000.00	800.00	750.00	750.00	750.00
105159	533000	ELECTRICAL	1,000.00	800.00	600.00	600.00	600.00
105159	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105159	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL BREAST CERVICAL CANCER			38,315.19	35,562.00	31,703.00	30,952.00	30,952.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 86
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5160	CHILD HEALTH					
105160	500000	EXPENDITUR	3,000.00	4,000.00	.00	.00
105160	512100	SAL. & WGS	32,247.82	26,650.00	15,664.00	15,597.00
105160	512102	SAL/BENEFI	.00	.00	.00	.00
105160	512700	LONGEVITY	.00	.00	.00	.00
105160	518100	FICA EXP	2,480.00	1,652.00	971.00	967.00
105160	518101	MEDI ER	580.00	386.00	227.00	226.00
105160	518200	RETIREMENT	2,696.00	1,884.00	1,107.00	1,003.00
105160	518210	401K ER	.00	.00	.00	.00
105160	518300	INSURANCE	8,350.00	9,050.00	1,055.00	480.00
105160	518500	UNEMPLOY	.00	.00	.00	.00
105160	519000	PRO SVC	.00	.00	.00	.00
105160	519900	CONT SVCS	1,400.00	400.00	10,500.00	10,500.00
105160	519900	CF CONT SVCS	.00	.00	100.00	100.00
105160	523300	SCH HEALTH	.00	.00	.00	.00
105160	523900	MEDICAL SU	1,100.00	600.00	250.00	250.00
105160	525100	AUTO SUP	100.00	300.00	.00	.00
105160	529000	DEPT SUPP	2,050.00	2,500.00	500.00	500.00
105160	529000	CF DEPT SUPP	183.00	210.00	137.00	137.00
105160	529000	MAJ DEPT SUPP	1,000.00	1,000.00	.00	.00
105160	531000	TRAVEL	1,500.00	5,500.00	150.00	150.00
105160	532000	TELEPHONE	300.00	300.00	200.00	200.00
105160	532001	POSTAGE	400.00	200.00	.00	.00
105160	533000	ELECTRICAL	1,200.00	500.00	600.00	600.00
105160	535100	M&R GROUND	.00	.00	.00	.00
105160	535200	M&R-EQUIP	.00	.00	.00	.00
105160	535300	M&R AUTO	.00	.00	.00	.00
105160	537000	ADS	.00	.00	.00	.00
105160	538100	PROGRAM	500.00	.00	.00	.00
105160	539500	TRAINING	.00	.00	.00	.00
105160	545000	INS, BONDS	1,000.00	1,050.00	.00	.00
105160	549100	DUES&SUBS	.00	150.00	.00	.00
105160	555000	CAPITAL	.00	.00	.00	.00
TOTAL CHILD HEALTH		60,086.82	56,332.00	31,461.00	30,710.00	30,710.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 87
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5162	MATERNAL CARE COORDINATION					
105162	500000 EXPENDITUR	.00	.00	.00	.00	.00
105162	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL MATERNAL CARE COORDINA	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 88
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5163	MATERNAL HEALTH						
105163	500000	EXPENDITUR	.00	.00	.00	.00	.00
105163	512100	SAL. & WGS	7,874.00	9,276.00	5,466.00	5,428.00	5,428.00
105163	512100	PMH SAL. & WGS	26,563.28	28,699.00	28,699.00	20,759.00	20,759.00
105163	512102	SAL/BENEFIT	.00	.00	.00	.00	.00
105163	512102	PMH SAL/BENEFIT	.00	.00	.00	.00	.00
105163	512700	LONGEVITY	.00	.00	.00	.00	.00
105163	518100	FICA EXP	744.00	575.00	339.00	337.00	337.00
105163	518100	PMH FICA EXP	1,820.00	1,779.00	1,779.00	1,287.00	1,287.00
105163	518101	MEDI ER	174.00	135.00	79.00	79.00	79.00
105163	518101	PMH MEDI ER	426.00	416.00	416.00	301.00	301.00
105163	518200	RETIREMENT	809.00	656.00	386.00	384.00	384.00
105163	518200	PMH RETIREMENT	1,979.00	2,029.00	2,029.00	1,318.00	1,318.00
105163	518210	401K ER	.00	.00	.00	.00	.00
105163	518300	INSURANCE	3,250.00	3,250.00	1,055.00	480.00	480.00
105163	518300	PMH INSURANCE	3,750.00	3,750.00	4,043.00	3,535.00	3,535.00
105163	518500	UNEMPLOY	.00	.00	.00	.00	.00
105163	519900	CONT SVCS	1,800.00	500.00	500.00	500.00	500.00
105163	519900	PMH CONT SVCS	4,300.00	800.00	500.00	500.00	500.00
105163	523900	MEDICAL SU	1,000.00	600.00	250.00	250.00	250.00
105163	525100	AUTO SUP	250.00	350.00	.00	.00	.00
105163	525100	PMH AUTO SUP	500.00	500.00	.00	.00	.00
105163	529000	DEPT SUPP	750.00	1,235.00	200.00	200.00	200.00
105163	529000	MAJ DEPT SUPP	.00	1,000.00	.00	.00	.00
105163	529000	PMH DEPT SUPP	1,000.00	200.00	500.00	500.00	500.00
105163	531000	TRAVEL	500.00	350.00	.00	.00	.00
105163	531000	PMH TRAVEL	2,000.00	2,000.00	300.00	300.00	300.00
105163	532000	TELEPHONE	400.00	200.00	200.00	200.00	200.00
105163	532000	PMH TELEPHONE	1,000.00	750.00	600.00	600.00	600.00
105163	532001	POSTAGE	150.00	150.00	.00	.00	.00
105163	532001	PMH POSTAGE	.00	.00	.00	.00	.00
105163	533000	ELECTRICAL	1,100.00	400.00	200.00	200.00	200.00
105163	533000	PMH ELECTRICAL	1,000.00	250.00	600.00	600.00	600.00
105163	535100	M&R GROUND	.00	.00	.00	.00	.00
105163	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105163	535300	M&R AUTO	.00	.00	.00	.00	.00
105163	539500	TRAINING	.00	.00	.00	.00	.00
105163	545000	INS, BONDS	250.00	250.00	.00	.00	.00
105163	555000	CAPITAL	.00	.00	.00	.00	.00
105163	555000	PMH CAPITAL	.00	.00	.00	.00	.00
TOTAL MATERNAL HEALTH			63,389.28	60,100.00	48,141.00	37,758.00	37,758.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 89
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5164	WOMEN PREVENTIVE HEALTH						
105164	500000	EXPENDITUR	.00	.00	.00	.00	.00
105164	512100	SAL. & WGS	53,267.00	55,480.00	40,995.00	40,707.00	40,707.00
105164	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105164	512700	LONGEVITY	.00	.00	.00	.00	.00
105164	518100	FICA EXP	3,813.00	3,626.00	2,542.00	2,524.00	2,524.00
105164	518101	MEDI ER	892.00	848.00	594.00	590.00	590.00
105164	518200	RETIREMENT	4,145.00	4,135.00	2,898.00	2,778.00	2,778.00
105164	518210	401K ER	.00	.00	.00	.00	.00
105164	518300	INSURANCE	11,500.00	12,200.00	10,826.00	8,826.00	8,826.00
105164	518500	UNEMPLOY	.00	.00	.00	.00	.00
105164	519000	PRO SVC	.00	.00	.00	.00	.00
105164	519900	CONT SVCS	16,894.46	19,000.00	14,000.00	14,000.00	14,000.00
105164	522000	FOOD	.00	.00	.00	.00	.00
105164	523900	MEDICAL SU	20,000.00	15,000.00	14,000.00	14,000.00	14,000.00
105164	525100	AUTO SUP	100.00	300.00	.00	.00	.00
105164	529000	DEPT SUPP	2,400.00	2,900.00	700.00	700.00	700.00
105164	529000	MAJ DEPT SUPP	.00	500.00	.00	.00	.00
105164	531000	TRAVEL	1,500.00	500.00	200.00	200.00	200.00
105164	532000	TELEPHONE	900.00	400.00	750.00	750.00	750.00
105164	532001	POSTAGE	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
105164	533000	ELECTRICAL	3,200.00	1,800.00	1,200.00	1,200.00	1,200.00
105164	535100	M&R GROUND	.00	.00	.00	.00	.00
105164	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105164	538100	PROGRAM	.00	.00	.00	.00	.00
105164	539500	TRAINING	.00	.00	.00	.00	.00
105164	545000	INS, BONDS	1,000.00	1,011.29	.00	.00	.00
105164	549100	DUES&SUBS	.00	188.71	.00	.00	.00
105164	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WOMEN PREVENTIVE HEALT			121,611.46	119,389.00	90,205.00	87,775.00	87,775.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 90
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5165	HEALTH PROMOTION						
105165	500000	EXPENDITUR	.00	.00	.00	.00	.00
105165	512100	SAL. & WGS	14,679.00	21,150.00	17,118.00	17,460.00	17,460.00
105165	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105165	512700	LONGEVITY	.00	.00	.00	.00	.00
105165	518100	FICA EXP	910.00	1,311.00	1,061.00	1,083.00	1,083.00
105165	518101	MEDI ER	213.00	307.00	248.00	253.00	253.00
105165	518200	RETIREMENT	989.00	1,495.00	1,210.00	1,234.00	1,234.00
105165	518210	401K ER	.00	.00	.00	.00	.00
105165	518300	INSURANCE	3,425.00	3,675.00	4,043.00	3,535.00	3,535.00
105165	518500	UNEMPLOY	.00	.00	.00	.00	.00
105165	519900	CONT SVCS	800.00	300.00	400.00	400.00	400.00
105165	522000	FOOD	.00	.00	.00	.00	.00
105165	523900	MEDICAL SU	.00	2,500.00	.00	.00	.00
105165	525100	AUTO SUP	400.00	400.00	.00	.00	.00
105165	529000	DEPT SUPP	11,230.00	12,280.00	500.00	500.00	500.00
105165	531000	TRAVEL	1,250.00	150.00	200.00	200.00	200.00
105165	532000	TELEPHONE	.00	.00	.00	.00	.00
105165	532001	POSTAGE	.00	.00	.00	.00	.00
105165	533000	ELECTRICAL	1,100.00	900.00	600.00	600.00	600.00
105165	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105165	537000	ADS	700.00	200.00	100.00	100.00	100.00
105165	539500	TRAINING	.00	.00	.00	.00	.00
105165	545100	INS & BOND	.00	.00	.00	.00	.00
105165	549100	DUES&SUBS	.00	.00	.00	.00	.00
105165	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL HEALTH PROMOTION			35,696.00	44,668.00	25,480.00	25,365.00	25,365.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 91
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5166	SUMMER FOOD PROGRAM					
105166	500000 EXPENDITUR	.00	.00	.00	.00	.00
105166	518500 UNEMPLOY	.00	.00	.00	.00	.00
105166	529000 DEPT SUPP	.00	.00	.00	.00	.00
	TOTAL SUMMER FOOD PROGRAM	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 92
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5167	WIC CLIENT SERVICES						
105167	500000	EXPENDITUR	.00	.00	.00	.00	.00
105167	512100	SAL. & WGS	38,509.74	38,790.00	42,312.00	43,112.00	43,112.00
105167	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105167	512700	LONGEVITY	.00	.00	.00	.00	.00
105167	518100	FICA EXP	2,036.00	2,405.00	2,623.00	2,673.00	2,673.00
105167	518101	MEDI ER	533.26	562.00	614.00	625.00	625.00
105167	518200	RETIREMENT	2,572.00	2,742.00	2,991.00	3,048.00	3,048.00
105167	518210	401K ER	.00	.00	.00	.00	.00
105167	518300	INSURANCE	9,000.00	9,300.00	12,128.00	11,496.00	11,496.00
105167	518500	UNEMPLOY	.00	.00	.00	.00	.00
105167	519900	CONT SVCS	320.00	1,041.49	500.00	500.00	500.00
105167	523900	MEDICAL SU	.00	.00	.00	.00	.00
105167	525100	AUTO SUP	.00	.00	.00	.00	.00
105167	529000	DEPT SUPP	250.00	550.00	250.00	250.00	250.00
105167	531000	TRAVEL	600.00	600.00	500.00	500.00	500.00
105167	532000	TELEPHONE	400.00	400.00	350.00	350.00	350.00
105167	532001	POSTAGE	.00	.00	300.00	300.00	300.00
105167	533000	ELECTRICAL	.00	.00	.00	.00	.00
105167	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105167	537000	ADS	580.00	.00	.00	.00	.00
105167	538100	PROGRAM	.00	.00	.00	.00	.00
105167	545000	INS, BONDS	150.00	.00	.00	.00	.00
105167	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WIC CLIENT SERVICES			54,951.00	56,390.49	62,568.00	62,854.00	62,854.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 93
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5168	WIC NUTRITION						
105168	500000	EXPENDITUR	.00	.00	.00	.00	.00
105168	512100	SAL. & WGS	13,070.22	13,567.00	10,862.00	11,137.00	11,137.00
105168	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105168	512700	LONGEVITY	.00	.00	.00	.00	.00
105168	518100	FICA EXP	712.00	841.00	673.00	691.00	691.00
105168	518101	MEDI ER	166.00	197.00	158.00	161.00	161.00
105168	518200	RETIREMENT	871.67	959.00	768.00	787.00	787.00
105168	518210	401K ER	.00	.00	.00	.00	.00
105168	518300	INSURANCE	2,699.59	2,125.00	2,426.00	1,226.00	1,226.00
105168	518500	UNEMPLOY	.00	.00	.00	.00	.00
105168	522000	FOOD	.00	.00	.00	.00	.00
105168	529000	DEPT SUPP	.00	450.00	500.00	500.00	500.00
105168	531000	TRAVEL	150.00	100.00	500.00	500.00	500.00
105168	532000	TELEPHONE	.00	.00	.00	.00	.00
105168	532001	POSTAGE	.00	.00	.00	.00	.00
105168	533000	ELECTRICAL	.00	.00	.00	.00	.00
105168	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105168	537000	ADS	150.00	150.00	100.00	100.00	100.00
105168	539500	TRAINING	.00	.00	.00	.00	.00
105168	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WIC NUTRITION			17,819.48	18,389.00	15,987.00	15,102.00	15,102.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 94
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5169	WIC BREAST FEEDING						
105169	500000	EXPENDITUR	.00	.00	.00	.00	.00
105169	512100	SAL. & WGS	3,920.00	3,780.00	2,954.00	3,029.00	3,029.00
105169	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105169	512700	LONGEVITY	.00	.00	.00	.00	.00
105169	518100	FICA EXP	243.00	234.00	183.00	188.00	188.00
105169	518101	MEDI ER	57.00	55.00	43.00	44.00	44.00
105169	518200	RETIREMENT	264.00	267.00	209.00	214.00	214.00
105169	518210	401K ER	.00	.00	.00	.00	.00
105169	518300	INSURANCE	2,375.00	2,375.00	809.00	709.00	709.00
105169	518500	UNEMPLOY	.00	.00	.00	.00	.00
105169	525100	AUTO SUP	.00	.00	.00	.00	.00
105169	529000	DEPT SUPP	.00	.00	200.00	200.00	200.00
105169	531000	TRAVEL	1,400.00	1,400.00	250.00	250.00	250.00
105169	545000	INS, BONDS	.00	.00	.00	.00	.00
105169	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WIC BREAST FEEDING			8,259.00	8,111.00	4,648.00	4,634.00	4,634.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 95
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5170	CHILD SERVICES COORDINATOR						
105170	500000	EXPENDITUR	.00	.00	.00	.00	.00
105170	512100	SAL. & WGS	19,175.00	19,132.00	19,132.00	13,839.00	13,839.00
105170	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105170	512700	LONGEVITY	.00	.00	.00	.00	.00
105170	518100	FICA EXP	1,276.00	1,186.00	1,186.00	858.00	858.00
105170	518101	MEDI ER	298.00	277.00	277.00	201.00	201.00
105170	518200	RETIREMENT	1,387.00	1,353.00	1,353.00	928.00	928.00
105170	518210	401K ER	.00	.00	.00	.00	.00
105170	518300	INSURANCE	3,750.00	3,750.00	4,043.00	3,535.00	3,535.00
105170	518500	UNEMPLOY	.00	.00	.00	.00	.00
105170	519900	CONT SVCS	2,900.00	800.00	500.00	500.00	500.00
105170	523900	MEDICAL SU	.00	.00	.00	.00	.00
105170	525100	AUTO SUP	500.00	500.00	.00	.00	.00
105170	529000	DEPT SUPP	600.00	.00	500.00	500.00	500.00
105170	531000	TRAVEL	2,000.00	2,000.00	300.00	300.00	300.00
105170	532000	TELEPHONE	1,000.00	750.00	600.00	600.00	600.00
105170	532001	POSTAGE	.00	.00	.00	.00	.00
105170	533000	ELECTRICAL	600.00	.00	600.00	600.00	600.00
105170	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105170	535300	M&R AUTO	.00	.00	.00	.00	.00
105170	538100	PROGRAM	.00	.00	.00	.00	.00
105170	539500	TRAINING	.00	.00	.00	.00	.00
105170	545000	INS, BONDS	500.00	.00	.00	.00	.00
105170	549100	DUES&SUBS	.00	.00	.00	.00	.00
105170	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL CHILD SERVICES COORDIN			33,986.00	29,748.00	28,491.00	21,861.00	21,861.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 96
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5171	WIC GENERAL ADMINISTRATION						
105171	500000	EXPENDITUR	.00	.00	.00	.00	.00
105171	512100	SAL. & WGS	3,271.83	3,585.00	2,954.00	2,986.00	2,986.00
105171	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105171	512700	LONGEVITY	.00	.00	.00	.00	.00
105171	518100	FICA EXP	156.00	222.00	183.00	185.00	185.00
105171	518101	MEDI ER	37.00	52.00	43.00	43.00	43.00
105171	518200	RETIREMENT	170.00	253.00	209.00	211.00	211.00
105171	518210	401K ER	.00	.00	.00	.00	.00
105171	518300	INSURANCE	900.00	900.00	809.00	709.00	709.00
105171	518500	UNEMPLOY	.00	.00	.00	.00	.00
105171	529000	DEPT SUPP	.00	.00	.00	.00	.00
105171	531000	TRAVEL	200.00	200.00	250.00	250.00	250.00
105171	532000	TELEPHONE	.00	.00	.00	.00	.00
TOTAL WIC GENERAL ADMINISTRA			4,734.83	5,212.00	4,448.00	4,384.00	4,384.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 97
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5172	WISE WOMAN PROGRAM						
105172	500000	EXPENDITUR	.00	.00	.00	.00	.00
105172	512100	SAL.WAGES	3,768.52	3,000.00	.00	.00	.00
105172	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105172	512700	LONGEVITY	.00	.00	.00	.00	.00
105172	518100	FICA EXP	112.00	186.00	.00	.00	.00
105172	518101	MEDI ER	26.00	44.00	.00	.00	.00
105172	518200	RETIREMENT	121.00	212.00	.00	.00	.00
105172	518210	401K ER	.00	.00	.00	.00	.00
105172	518300	INSURANCE	600.00	700.00	.00	.00	.00
105172	518500	UNEMPLOY	.00	.00	.00	.00	.00
105172	519900	CONT SVCS	1,653.00	2,100.00	.00	.00	.00
105172	523900	MEDICAL SU	.00	.00	.00	.00	.00
105172	529000	DEPT SUPP	.00	.00	.00	.00	.00
105172	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WISE WOMAN PROGRAM			6,280.52	6,242.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 98
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5173	GOVERNOR'S HIGHWAY SAFETY PRO					
105173	518500 UNEMPLOY	.00	.00	.00	.00	.00
105173	529000 DEPT SUPP	.00	.00	.00	.00	.00
TOTAL GOVERNOR'S HIGHWAY SAF		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 99
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5175	WIC OUTREACH GRANT					
105175	518500 UNEMPLOY	.00	.00	.00	.00	.00
105175	519900 CONT SVCS	.00	.00	.00	.00	.00
105175	522000 FOOD	.00	.00	.00	.00	.00
105175	523900 MEDICAL SU	.00	.00	.00	.00	.00
105175	529000 DEPT SUPP	.00	.00	.00	.00	.00
105175	532000 TELEPHONE	.00	.00	.00	.00	.00
105175	537000 ADS	.00	.00	.00	.00	.00
105175	555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL WIC OUTREACH GRANT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 100
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5180	ENVIRONMENTAL HEALTH					
105180	500000	EXPENDITUR	.00	.00	.00	.00
105180	512100	SAL. & WGS	99,314.63	88,693.00	118,326.00	120,694.00
105180	512102	SAL/BENEFI	.00	.00	.00	.00
105180	512700	LONGEVITY	.00	.00	.00	.00
105180	518100	FICA EXP	4,842.00	5,499.00	7,336.00	7,483.00
105180	518101	MEDI ER	1,132.00	1,286.00	1,716.00	1,750.00
105180	518200	RETIREMENT	5,263.00	6,271.00	8,366.00	8,533.00
105180	518210	401K ER	.00	.00	.00	.00
105180	518300	INSURANCE	18,525.00	18,525.00	21,991.00	19,031.00
105180	518500	UNEMPLOY	.00	.00	.00	.00
105180	518600	WORK COMP	3,000.00	1,500.00	1,500.00	1,500.00
105180	519900	CONT SVCS	1,200.00	850.00	750.00	750.00
105180	525100	AUTO SUP	6,000.00	4,600.00	6,000.00	6,000.00
105180	526000	OFF SUPP	.00	.00	.00	.00
105180	529000	DEPT SUPP	2,150.00	3,200.00	17,300.00	17,300.00
105180	529000	MAJ DEPT SUPP	.00	.00	.00	.00
105180	529005	SAFETY	425.00	.00	.00	.00
105180	531000	TRAVEL	1,820.00	1,000.00	1,000.00	1,000.00
105180	532000	TELEPHONE	1,725.00	2,000.00	2,500.00	2,500.00
105180	532001	POSTAGE	675.00	800.00	650.00	650.00
105180	533000	ELECTRICAL	.00	.00	.00	.00
105180	535100	M&R GROUND	.00	.00	.00	.00
105180	535200	M&R-EQUIP	.00	.00	.00	.00
105180	535300	M&R AUTO	.00	.00	.00	.00
105180	537000	ADS	1,105.00	525.00	500.00	500.00
105180	538100	PROGRAM	500.00	500.00	1,000.00	1,000.00
105180	539500	TRAINING	.00	.00	.00	.00
105180	545000	INS, BONDS	1,650.00	900.00	.00	.00
105180	549100	DUES&SUBS	200.00	500.00	400.00	400.00
105180	555000	CAPITAL	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH		149,526.63	136,649.00	189,335.00	189,091.00	189,091.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 101
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED	
5182	MOSQ CONTROL						
105182	512100	SAL.WAGES	3,456.27	4,344.00	.00	4,605.00	4,605.00
105182	512102	SAL/BENEFI	.00	.00	4,515.00	.00	.00
105182	512600	SALARIESPT	.00	.00	.00	.00	.00
105182	512700	LONGEVITY	.00	.00	.00	.00	.00
105182	518100	FICA EXP	420.00	269.00	280.00	286.00	286.00
105182	518101	MEDI ER	98.00	63.00	65.00	67.00	67.00
105182	518200	RETIREMENT	457.00	307.00	319.00	326.00	326.00
105182	518210	401K ER	.00	.00	.00	.00	.00
105182	518300	INSURANCE	1,950.00	1,950.00	899.00	899.00	899.00
105182	518500	UNEMPLOY	.00	.00	.00	.00	.00
105182	518600	WORK COMP	.00	.00	.00	.00	.00
105182	519900	CONT SVCS	.00	.00	.00	.00	.00
105182	525100	AUTO SUP	750.00	1,000.00	1,000.00	1,000.00	1,000.00
105182	529000	DEPT SUPP	11,575.00	11,684.00	7,000.00	7,000.00	7,000.00
105182	531000	TRAVEL	.00	.00	.00	.00	.00
105182	532000	TELEPHONE	.00	.00	.00	.00	.00
105182	532001	POSTAGE	.00	.00	.00	.00	.00
105182	533000	ELECTRICAL	.00	.00	.00	.00	.00
105182	533001	WAT AND SE	.00	.00	.00	.00	.00
105182	535200	M&R-EQUIP	800.00	800.00	800.00	800.00	800.00
105182	535300	M&R AUTO	4,250.00	3,000.00	1,000.00	1,000.00	1,000.00
105182	537000	ADS	.00	202.94	.00	.00	.00
105182	539500	TRAINING	.00	.00	.00	.00	.00
105182	545000	INS, BONDS	.00	.00	.00	.00	.00
105182	549100	DUES&SUBS	.00	.00	.00	.00	.00
105182	555000	CAPITAL	.00	.00	.00	.00	.00
105182	555004	BRD.APPROV	.00	.00	.00	.00	.00
TOTAL MOSQ CONTROL		23,756.27	23,619.94	15,878.00	15,983.00	15,983.00	

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 102
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5185	CHILDHOOD LEAD					
105185	518500	UNEMPLOY	.00	.00	.00	.00
105185	523900	MEDICAL SU	.00	.00	.00	.00
105185	529000	DEPT SUPP	.00	.00	.00	.00
105185	539500	TRAINING	.00	.00	.00	.00
TOTAL CHILDHOOD LEAD			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 103
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5186	GOLDEN LEAF GRANT					
105186	518500	UNEMPLOY	.00	.00	.00	.00
105186	519900	CONT SVCS	.00	.00	.00	.00
105186	523900	MEDICAL SU	.00	.00	.00	.00
TOTAL GOLDEN LEAF GRANT			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 104
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5190	HIV/STD					
105190	500000	EXPENDITUR	.00	.00	.00	.00
105190	512100	SAL. & WGS	16,575.00	12,185.00	12,298.00	12,212.00
105190	512102	SAL/BENEFI	.00	.00	.00	.00
105190	512700	LONGEVITY	.00	.00	.00	.00
105190	518100	FICA EXP	1,028.00	848.00	763.00	757.00
105190	518101	MEDI ER	240.00	198.00	178.00	177.00
105190	518200	RETIREMENT	1,117.00	968.00	870.00	813.00
105190	518210	401K ER	.00	.00	.00	.00
105190	518300	INSURANCE	2,100.00	2,100.00	2,574.00	2,274.00
105190	518500	UNEMPLOY	.00	.00	.00	.00
105190	519003	R. WHITE CO	.00	.00	.00	.00
105190	519006	HOPWA CON	.00	.00	.00	.00
105190	519900	CONT SVCS	1,100.00	1,900.00	500.00	500.00
105190	523900	MEDICAL SU	900.00	400.00	1,000.00	1,000.00
105190	529000	DEPT SUPP	100.00	100.00	300.00	300.00
105190	531000	TRAVEL	649.13	100.00	.00	.00
105190	532000	TELEPHONE	.00	.00	.00	.00
105190	532001	Postage	600.00	400.00	200.00	200.00
105190	533000	ELECTRICAL	350.00	250.00	600.00	600.00
105190	539500	TRAINING	.00	.00	.00	.00
105190	555000	CAPITAL	.00	.00	.00	.00
TOTAL HIV/STD		24,759.13	19,449.00	19,283.00	18,833.00	18,833.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 105
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5191	FOOD & LODGING						
105191	500000	EXPENDITUR	.00	.00	.00	.00	.00
105191	512100	SAL. & WGS	42,132.75	49,770.00	50,110.00	51,113.00	51,113.00
105191	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105191	512700	LONGEVITY	.00	.00	.00	.00	.00
105191	518100	FICA EXP	3,334.00	3,086.00	3,107.00	3,169.00	3,169.00
105191	518101	MEDI ER	780.00	722.00	727.00	741.00	741.00
105191	518200	RETIREMENT	3,624.00	3,519.00	3,543.00	3,614.00	3,614.00
105191	518210	401K ER	.00	.00	.00	.00	.00
105191	518300	INSURANCE	8,025.00	8,025.00	9,350.00	8,350.00	8,350.00
105191	518500	UNEMPLOY	.00	.00	.00	.00	.00
105191	519900	CONT SVCS	.00	.00	.00	.00	.00
105191	525100	AUTO SUP	2,000.00	2,000.00	500.00	500.00	500.00
105191	529000	DEPT SUPP	.00	3,088.00	1,000.00	1,000.00	1,000.00
105191	529000	MAJ DEPT SUPP	2,000.00	.00	.00	.00	.00
105191	531000	TRAVEL	250.00	750.00	.00	.00	.00
105191	532000	TELEPHONE	500.00	500.00	700.00	700.00	700.00
105191	532001	POSTAGE	50.00	50.00	.00	.00	.00
105191	534000	PRINTING	.00	.00	.00	.00	.00
105191	535300	M&R AUTO	.00	.00	.00	.00	.00
105191	537000	ADS	.00	.00	.00	.00	.00
105191	538100	PROGRAM	500.00	.00	.00	.00	.00
105191	539500	TRAINING	.00	.00	.00	.00	.00
105191	545000	INS, BONDS	.00	.00	.00	.00	.00
105191	549100	DUES&SUBS	.00	.00	.00	.00	.00
105191	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL FOOD & LODGING			63,195.75	71,510.00	69,037.00	69,187.00	69,187.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 106
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5192	SMART START-DENTAL CARE					
105192	518500 UNEMPLOY	.00	.00	.00	.00	.00
105192	519900 CONT SVCS	.00	.00	.00	.00	.00
105192	529000 DEPT SUPP	.00	.00	.00	.00	.00
105192	539500 TRAINING	.00	.00	.00	.00	.00
105192	555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL SMART START-DENTAL CAR		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 107
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5193	SMART START-SICK CHILD CARE					
105193	518500 UNEMPLOY	.00	.00	.00	.00	.00
105193	523900 MEDICAL SU	.00	.00	.00	.00	.00
105193	534000 PRINTING	.00	.00	.00	.00	.00
105193	537000 ADS	.00	.00	.00	.00	.00
TOTAL SMART START-SICK CHILD		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 108
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5194	SMART START-HEALTH CHECK COORD						
105194	500000	EXPENDITUR	.00	.00	.00	.00	.00
105194	518500	UNEMPLOY	.00	.00	.00	.00	.00
105194	529000	DEPT SUPP	.00	.00	.00	.00	.00
105194	531000	TRAVEL	.00	.00	.00	.00	.00
105194	532000	TELEPHONE	.00	.00	.00	.00	.00
105194	534000	PRINTING	.00	.00	.00	.00	.00
105194	539500	TRAINING	.00	.00	.00	.00	.00
105194	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL SMART START-HEALTH CHE			.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 109
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5195	LIGHTS,CAMERA,ACTION					
105195	518500 UNEMPLOY	.00	.00	.00	.00	.00
105195	519900 CONT SVCS	.00	.00	.00	.00	.00
105195	522000 FOOD	.00	.00	.00	.00	.00
105195	529000 DEPT SUPP	.00	.00	.00	.00	.00
105195	537000 ADS	.00	.00	.00	.00	.00
TOTAL LIGHTS,CAMERA,ACTION		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 110
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5196 PAMLICO PARTNERSHIP FOR CHILD.					
105196 512100 SAL.WAGES	.00	.00	.00	.00	.00
105196 512102 SAL/BENEFIT	.00	.00	.00	.00	.00
105196 518500 UNEMPLOY	.00	.00	.00	.00	.00
105196 519900 CONT SVCS	.00	.00	.00	.00	.00
105196 525100 AUTO SUP	.00	.00	.00	.00	.00
105196 529000 DEPT SUPP	.00	.00	.00	.00	.00
105196 532001 POSTAGE	.00	.00	.00	.00	.00
105196 539500 TRAINING	.00	.00	.00	.00	.00
TOTAL PAMLICO PARTNERSHIP FO	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 111
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5197	HEALTHY CAROLINIANS					
105197	512102 SAL/BENEFI	.00	.00	.00	.00	.00
105197	518500 UNEMPLOY	.00	.00	.00	.00	.00
105197	519900 CONT SVCS	.00	.00	.00	.00	.00
105197	522000 FOOD	.00	.00	.00	.00	.00
105197	529000 DEPT SUPP	.00	.00	.00	.00	.00
105197	529900 PRINT SUP	.00	.00	.00	.00	.00
105197	531000 TRAVEL	.00	.00	.00	.00	.00
105197	532000 TELEPHONE	.00	.00	.00	.00	.00
105197	537000 ADS	.00	.00	.00	.00	.00
TOTAL HEALTHY CAROLINIANS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 112
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5198	FOLIC ACID MINI GRANT					
105198	518500 UNEMPLOY	.00	.00	.00	.00	.00
105198	522000 FOOD	.00	.00	.00	.00	.00
105198	523900 MEDICAL SU	.00	.00	.00	.00	.00
105198	529000 DEPT SUPP	.00	.00	.00	.00	.00
105198	537000 ADS	.00	.00	.00	.00	.00
TOTAL FOLIC ACID MINI GRANT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 113
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5199	KATE B. REYNOLDS-HEALTH					
105199	512100	SAL.WAGES	.00	.00	.00	.00
105199	512101	NONEX SAL	.00	.00	.00	.00
105199	518100	FICA EXP	.00	.00	.00	.00
105199	518101	MEDI ER	.00	.00	.00	.00
105199	518200	RETIREMENT	.00	.00	.00	.00
105199	518210	401K ER	.00	.00	.00	.00
105199	518300	INSURANCE	.00	.00	.00	.00
105199	518500	UNEMPLOY	.00	.00	.00	.00
105199	518600	WORK COMP	.00	.00	.00	.00
105199	523900	MEDICAL SU	.00	.00	.00	.00
105199	529000	DEPT SUPP	.00	.00	.00	.00
105199	531000	TRAVEL	.00	.00	.00	.00
105199	539500	TRAINING	.00	.00	.00	.00
105199	555000	CAPITAL	.00	.00	.00	.00
TOTAL KATE B. REYNOLDS-HEALT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 114
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5200	EAST CAROLINA BEHAVORIAL CTR						
105200	500000	County Con	30,593.00	30,593.00	30,593.00	30,593.00	30,593.00
105200	500002	ABC 7%REHA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
105200	500003	ABC BOTTAX	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
105200	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL EAST CAROLINA BEHAVORI			34,593.00	34,593.00	34,593.00	34,593.00	34,593.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 115
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5201	SCHOOL NURSE INITIATIVE					
105201	518500 UNEMPLOY	.00	.00	.00	.00	.00
105201	519900 CONT SVCS	.00	.00	.00	.00	.00
	TOTAL SCHOOL NURSE INITIATIV	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 116
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5202	PREVENTION PARTNERS					
105202	518500 UNEMPLOY	.00	.00	.00	.00	.00
105202	519900 CONT SVCS	.00	.00	.00	.00	.00
105202	523900 MEDICAL SU	.00	.00	.00	.00	.00
TOTAL PREVENTION PARTNERS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 117
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5310 DEPARTMENT OF SOCIAL SERVICES					
105310 500000 EXPENDITUR	.00	.00	.00	.00	.00
105310 500004 CIP ADMIN	.00	.00	.00	.00	.00
105310 512100 SAL.WAGES	1,163,828.00	1,211,832.00	1,207,380.00	1,283,244.00	1,283,244.00
105310 512101 NONEX SAL	.00	.00	.00	.00	.00
105310 512103 SALARY SUP	29,250.00	29,250.00	29,250.00	30,750.00	30,750.00
105310 512600 SALARIESPT	.00	.00	.00	.00	.00
105310 512700 LONGEVITY	23,242.00	24,109.00	24,009.00	22,679.00	22,679.00
105310 517000 PER DIEM	2,340.00	2,340.00	2,340.00	2,340.00	2,340.00
105310 518100 FICA EXP	76,698.00	81,826.00	81,544.00	86,258.00	86,258.00
105310 518101 MEDI ER	18,405.00	19,137.00	19,071.00	20,173.00	20,173.00
105310 518200 RETIREMENT	81,980.00	89,449.00	89,127.00	94,503.00	94,503.00
105310 518210 401K ER	.00	.00	.00	.00	.00
105310 518300 INSURANCE	280,800.00	290,325.00	290,325.00	293,545.00	293,545.00
105310 518500 UNEMPLOY	9,432.88	8,151.00	8,151.00	8,774.00	8,774.00
105310 518600 WORK COMP	18,114.00	21,425.00	18,794.00	21,720.00	21,720.00
105310 519100 SERVICES	.00	.00	.00	.00	.00
105310 519200 PROF SVC	89,250.00	100,000.00	100,000.00	100,000.00	100,000.00
105310 519301 FD COUP IS	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
105310 519900 CONT SVCS	19,925.50	26,000.00	40,400.00	40,400.00	40,400.00
105310 519990 CON.SVCS.	.00	.00	.00	.00	.00
105310 521100 JANITORIAL	4,200.00	7,000.00	7,000.00	7,000.00	7,000.00
105310 523900 MEDICAL SU	.00	.00	.00	.00	.00
105310 525100 AUTO SUP	.00	.00	.00	.00	.00
105310 526000 OFF SUPP	20,000.00	15,150.00	15,150.00	15,150.00	15,150.00
105310 529000 DEPT SUPP	150.00	150.00	200.00	200.00	200.00
105310 529000 MAJ DEPT SUPP	1,040.00	.00	.00	.00	.00
105310 529005 SAFETY	.00	.00	.00	.00	.00
105310 529400 INDEP.LIV.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
105310 529903 OPER FAN	.00	.00	.00	.00	.00
105310 531000 TRAVEL	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00
105310 532000 TELEPHONE	7,200.00	7,200.00	9,000.00	9,000.00	9,000.00
105310 532001 POSTAGE	14,000.00	11,700.00	11,700.00	11,700.00	11,700.00
105310 533000 ELECTRICAL	32,000.00	33,000.00	33,000.00	33,000.00	33,000.00
105310 533001 WAT AND SE	3,400.00	3,400.00	3,700.00	3,700.00	3,700.00
105310 533002 NATURAL GA	2,100.00	2,000.00	2,000.00	2,000.00	2,000.00
105310 534000 PRINTING	.00	.00	.00	.00	.00
105310 535200 M&R-EQUIP	7,405.00	8,000.00	13,500.00	13,500.00	13,500.00
105310 535600 M&R BLDGS.	16,000.00	16,000.00	28,743.63	16,000.00	16,000.00
105310 537000 ADS	800.00	800.00	800.00	800.00	800.00
105310 538100 PROGRAM	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 118
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
105310	539500	TRAINING	.00	.00	.00	.00
105310	539900	FAM PLAN	.00	.00	.00	.00
105310	545000	INS, BONDS	.00	.00	.00	.00
105310	549100	DUES&SUBS	1,400.00	2,000.00	2,000.00	2,000.00
105310	549700	CCA ADMIN	.00	.00	.00	.00
105310	549890	CHORE ST	.00	.00	.00	.00
105310	549891	NRCOG ADMI	.00	.00	.00	.00
105310	549892	FAM.VIO.AD	.00	.00	.00	.00
105310	549901	MISC	200.00	200.00	200.00	200.00
105310	555000	CAPITAL	24,460.00	.00	.00	.00
105310	571000	BOND PRI	28,855.99	31,285.71	31,285.71	31,285.71
105310	572000	INTEREST	89,875.01	87,445.29	87,445.29	87,445.29
TOTAL DEPARTMENT OF SOCIAL S		2,085,851.38	2,148,675.00	2,176,615.63	2,257,867.00	2,257,867.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 119
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5331	CHORE STATE IN HOME						
105331	500000	EXPENDITUR	.00	.00	.00	.00	.00
105331	512102	SAL/BENEFI	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
105331	518100	FICA EXP	80.00	80.00	80.00	80.00	80.00
105331	518101	MEDI ER	20.00	20.00	20.00	20.00	20.00
105331	518500	UNEMPLOY	.00	.00	.00	.00	.00
105331	518600	WORK COMP	.00	.00	.00	.00	.00
105331	549910	CHORE ADMI	.00	.00	.00	.00	.00
TOTAL CHORE STATE IN HOME			1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 120
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5370 FAMILY VIOLENCE PROGRAM					
105370 518500 UNEMPLOY	.00	.00	.00	.00	.00
105370 519000 PRO SVC	.00	.00	.00	.00	.00
105370 519100 SERVICES	.00	.00	.00	.00	.00
105370 523000 ED SUPP	.00	.00	.00	.00	.00
105370 526000 OFF SUPP	.00	.00	.00	.00	.00
105370 532000 TELEPHONE	.00	.00	.00	.00	.00
105370 532001 POSTAGE	.00	.00	.00	.00	.00
105370 534000 PRINTING	.00	.00	.00	.00	.00
105370 539500 TRAINING	.00	.00	.00	.00	.00
105370 549892 FAM.VIO.AD	.00	.00	.00	.00	.00
TOTAL FAMILY VIOLENCE PROGRA	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 121
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5371							
105371	518500	UNEMPLOY	.00	.00	.00	.00	.00
105371	553001	WFFA-EA	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 122
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5372	JOBS PROGRAM						
105372	518500	UNEMPLOY	.00	.00	.00	.00	.00
105372	553001	WFFA-EA	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00
105372	553200	CNTRD TRAN	750.00	.00	500.00	500.00	500.00
105372	553300	CH CARE TR	.00	.00	.00	.00	.00
105372	553400	PER COUNS	250.00	.00	500.00	500.00	500.00
105372	553500	IND ADJUST	250.00	.00	500.00	500.00	500.00
105372	553600	DAY CARE A	.00	.00	.00	.00	.00
105372	553700	PART EXP	750.00	.00	2,000.00	2,000.00	2,000.00
105372	553800	ONE TM EXP	750.00	.00	500.00	500.00	500.00
105372	554000	PART ED	750.00	.00	500.00	500.00	500.00
105372	554200	JOB TRAIN	.00	.00	.00	.00	.00
105372	554300	JOB READ	250.00	.00	500.00	500.00	500.00
105372	554400	ON JOB TR	250.00	.00	500.00	500.00	500.00
105372	554500	WK EXPER	.00	.00	.00	.00	.00
105372	554600	JOB DVE,PL	.00	.00	.00	.00	.00
105372	554700	JOB SEARCH	250.00	.00	500.00	500.00	500.00
TOTAL JOBS PROGRAM			11,250.00	7,000.00	11,000.00	11,000.00	11,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 123
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5373	AGING SVC- DSS					
105373	512100 SAL.& WGS	.00	.00	.00	.00	.00
105373	512101 NONEX SAL	.00	.00	.00	.00	.00
105373	512103 SALARY SUP	.00	.00	.00	.00	.00
105373	512700 LONGEVITY	.00	.00	.00	.00	.00
105373	518100 FICA EXP	.00	.00	.00	.00	.00
105373	518101 MEDI ER	.00	.00	.00	.00	.00
105373	518200 RETIREMENT	.00	.00	.00	.00	.00
105373	518210 401K ER	.00	.00	.00	.00	.00
105373	518300 INSURANCE	.00	.00	.00	.00	.00
105373	518500 UNEMPLOY	.00	.00	.00	.00	.00
105373	518600 WORK COMP	.00	.00	.00	.00	.00
105373	519000 III PRO SVC	.00	8,530.00	.00	.00	.00
105373	519900 CONT SVCS	.00	.00	.00	.00	.00
105373	519900 CAPDA CONT SVCS	2,250.00	2,250.00	3,000.00	3,000.00	3,000.00
105373	519900 III CONT SVCS	21,629.00	21,629.00	21,629.00	21,629.00	21,629.00
105373	526000 OFF SUPP	.00	.00	.00	.00	.00
105373	529000 DEPT SUPP	.00	.00	.00	.00	.00
105373	529000 CAPDA DEPT SUPP	35,000.00	35,000.00	45,000.00	45,000.00	45,000.00
105373	531000 TRAVEL	.00	.00	.00	.00	.00
105373	531000 CAPDA TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
105373	531000 III TRAVEL	150.00	150.00	150.00	150.00	150.00
105373	535200 M&R-EQUIP	.00	.00	.00	.00	.00
105373	539500 TRAINING	.00	.00	.00	.00	.00
105373	555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL AGING SVC- DSS		60,029.00	68,559.00	70,779.00	70,779.00	70,779.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 124
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5374	WORK FIRST TRANSPORTATION						
105374	518500	UNEMPLOY	.00	.00	.00	.00	.00
105374	548709	WORK FIRST	5,576.00	5,576.00	5,576.00	5,576.00	5,576.00
TOTAL WORK FIRST TRANSPORTAT			5,576.00	5,576.00	5,576.00	5,576.00	5,576.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 125
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5382	MEDICAID TRANSPORTATION						
105382	500000	EXPENDITUR	105,762.09	105,000.00	100,000.00	100,000.00	100,000.00
105382	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL MEDICAID TRANSPORTATIO		105,762.09	105,000.00	100,000.00	100,000.00	100,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 126
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5411	CHILD SUPPORT IT/Blood Test					
105411	500000 EXPENDITUR	974.50	8,000.00	3,000.00	3,000.00	3,000.00
105411	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL CHILD SUPPORT IT/Blood		974.50	8,000.00	3,000.00	3,000.00	3,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 127
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5412	AFDC COUNTY ISSUED CHECKS					
105412	500000 EXPENDITUR	.00	.00	.00	.00	.00
105412	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL AFDC COUNTY ISSUED CHE	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 128
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5413	LINKS SCHOLARSHIP						
105413	500000	EXPENDITUR	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
105413	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL LINKS SCHOLARSHIP			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 129
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5421	SPECIAL ASSISTANCE AGED/DISABL						
105421	500000	EXPENDITUR	116,000.00	116,000.00	101,339.00	101,339.00	101,339.00
105421	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL SPECIAL ASSISTANCE AGE			116,000.00	116,000.00	101,339.00	101,339.00	101,339.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 130
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5422	PAM.CO.HURR. FLOYD RELIEF FUND					
105422	500009 PCHURR.FLO	.00	.00	.00	.00	.00
105422	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL PAM.CO.HURR. FLOYD REL	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 131
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5431	STATE FOSTER CARE 50%						
105431	500000	EXPENDITUR	15,000.00	24,804.00	7,608.00	7,608.00	7,608.00
105431	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL STATE FOSTER CARE 50%			15,000.00	24,804.00	7,608.00	7,608.00	7,608.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 132
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5441	AFDC FOSTER CARE 34% IV-E						
105441	500000	EXPENDITUR	124,528.00	116,412.00	64,824.00	64,824.00	64,824.00
105441	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL AFDC FOSTER CARE 34% I		124,528.00	116,412.00	64,824.00	64,824.00	64,824.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 133
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5442	EMERGENCY FOSTER CARE						
105442	500000	EXPENDITUR	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
105442	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL EMERGENCY FOSTER CARE			2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 134
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5451	MEDICAID PAYMENT TO STATE						
105451	500000	EXPENDITUR	100.00	1,000.00	1,000.00	1,000.00	1,000.00
105451	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL MEDICAID PAYMENT TO ST			100.00	1,000.00	1,000.00	1,000.00	1,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 135
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5452	SPECIAL CHILDREN ADOPTIONS					
105452	500000 EXPENDITUR	.00	.00	.00	.00	.00
105452	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL SPECIAL CHILDREN ADOPT	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 136
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5461	AID TO THE BLIND						
105461	500000	EXPENDITUR	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
105461	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL AID TO THE BLIND			1,200.00	1,200.00	1,200.00	1,200.00	1,200.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 137
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5470	ADOPTION ASSISTANCE						
105470	500000	EXPENDITUR	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00
105470	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL ADOPTION ASSISTANCE			15,000.00	15,000.00	17,000.00	17,000.00	17,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 138
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5481	CRISIS INTERVENTION PROGRAM						
105481	500000	EXPENDITUR	69,636.00	48,512.00	41,747.00	41,747.00	41,747.00
105481	500000	LIEAP EXPENDITUR	30,759.00	72,889.00	62,724.00	62,724.00	62,724.00
105481	500006	HURR.FLOYD	.00	.00	.00	.00	.00
105481	518500	UNEMPLOY	.00	.00	.00	.00	.00
105481	548100	CRISIS PRO	.00	.00	.00	.00	.00
105481	548200	CRISIS ADM	.00	.00	.00	.00	.00
TOTAL CRISIS INTERVENTION PR			100,395.00	121,401.00	104,471.00	104,471.00	104,471.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 139
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5482	CRISIS HSG.ASSIST.GRANT FLOYD					
105482	500010 HSG.FLOYD	.00	.00	.00	.00	.00
105482	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL CRISIS HSG.ASSIST.GRAN		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5485	EMERGENCY FOOD & SHELTER PROG.					
105485	500020 EMERG.FOOD	.00	.00	.00	.00	.00
105485	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL EMERGENCY FOOD & SHELTER	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 141
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5491	DUKE ENERGY LIGP						
105491	500000	EXPENDITUR	3,584.00	3,997.37	3,400.00	3,400.00	3,400.00
105491	518500	Duke Energ	.00	17,122.00	16,122.00	16,122.00	16,122.00
105491	549907	Duke Energ	.00	.00	.00	.00	.00
TOTAL DUKE ENERGY LIGP			3,584.00	21,119.37	19,522.00	19,522.00	19,522.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 142
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5540	CAP LONG TERM SCREENING					
105540	500000 EXPENDITUR	.00	.00	.00	.00	.00
105540	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CAP LONG TERM SCREENIN	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 143
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5550 NRCOG CHORE SERVICES					
105550 512101 NONEX SAL	.00	.00	.00	.00	.00
105550 512700 LONGEVITY	.00	.00	.00	.00	.00
105550 518100 FICA EXP	3,478.00	3,478.00	3,478.00	3,478.00	3,478.00
105550 518101 MED.EXP.	909.00	909.00	909.00	909.00	909.00
105550 518200 RETIREMENT	.00	.00	.00	.00	.00
105550 518210 401K ER	.00	.00	.00	.00	.00
105550 518300 INSURANCE	.00	.00	.00	.00	.00
105550 518500 UNEMPLOY	.00	.00	.00	.00	.00
105550 518600 WORK COMP	1,700.00	1,922.00	1,922.00	1,922.00	1,922.00
105550 519900 CONT SVCS	130.00	.00	.00	.00	.00
105550 523900 MEDICAL SU	1,070.00	1,200.00	1,200.00	1,200.00	1,200.00
105550 526000 OFF SUPP	800.00	800.00	800.00	800.00	800.00
105550 531000 TRAVEL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
105550 534000 PRINTING	.00	.00	.00	.00	.00
105550 548300 CHORE IIIB	56,104.00	53,462.00	56,104.00	56,104.00	56,104.00
105550 548600 ADMIN COST	.00	.00	.00	.00	.00
TOTAL NRCOG CHORE SERVICES	68,191.00	65,771.00	68,413.00	68,413.00	68,413.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 144
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5560	DAY CARE						
105560	500000	EXPENDITUR	553,238.00	579,584.00	536,798.00	536,798.00	536,798.00
105560	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL DAY CARE			553,238.00	579,584.00	536,798.00	536,798.00	536,798.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 145
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5580	CCA CRISIS INTERVENTION					
105580	518500 UNEMPLOY	.00	.00	.00	.00	.00
105580	548500 CCA INTER	.00	.00	.00	.00	.00
105580	548600 ADMIN COST	.00	.00	.00	.00	.00
	TOTAL CCA CRISIS INTERVENTIO	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 146
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5800	TRANSPORTATION						
105800	518500	UNEMPLOY	.00	.00	.00	.00	.00
105800	548703	TRAN-DSS	18,242.00	18,242.00	18,242.00	18,242.00	18,242.00
105800	548704	TRAN SR SV	8,957.38	8,957.38	8,957.38	8,957.38	8,957.38
105800	548706	TRAN PCC	18,404.00	18,404.00	18,404.00	18,404.00	18,404.00
TOTAL TRANSPORTATION			45,603.38	45,603.38	45,603.38	45,603.38	45,603.38

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 147
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5801	TRANSPORTATION-RGP GRANT						
105801	518500	UNEMPLOY	.00	.00	.00	.00	.00
105801	548708	TRANS.RGP	50,222.00	50,222.00	50,222.00	50,222.00	50,222.00
	TOTAL TRANSPORTATION-RGP GRA		50,222.00	50,222.00	50,222.00	50,222.00	50,222.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 148
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5820	VETERANS SERVICES						
105820	512100	SAL.WAGES	13,728.00	14,140.00	14,976.00	15,288.00	15,288.00
105820	512101	NONEX SAL	.00	.00	.00	.00	.00
105820	512700	LONGEVITY	.00	.00	.00	.00	.00
105820	518100	FICA EXP	898.00	923.00	975.00	994.00	994.00
105820	518101	MEDI ER	210.00	216.00	228.00	233.00	233.00
105820	518200	RETIREMENT	976.00	1,053.00	1,053.00	1,134.00	1,134.00
105820	518210	401K ER	.00	.00	.00	.00	.00
105820	518300	INSURANCE	.00	.00	.00	.00	.00
105820	518500	UNEMPLOY	.00	209.00	209.00	214.00	214.00
105820	518600	WORK COMP	53.00	62.00	57.00	67.00	67.00
105820	529000	DEPT SUPP	200.00	300.00	300.00	300.00	300.00
105820	529005	SAFETY	.00	.00	.00	.00	.00
105820	531000	TRAVEL	.00	.00	.00	.00	.00
105820	532000	TELEPHONE	.00	.00	.00	.00	.00
105820	532001	POSTAGE	50.00	50.00	50.00	50.00	50.00
105820	534000	PRINTING	.00	.00	.00	.00	.00
105820	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105820	539500	TRAINING	.00	.00	.00	.00	.00
105820	549100	DUES&SUBS	30.00	30.00	30.00	30.00	30.00
105820	549904	VET. PAR.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
105820	549909	CONTRIBUTE	200.00	200.00	200.00	200.00	200.00
105820	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL VETERANS SERVICES			17,845.00	18,683.00	19,578.00	20,010.00	20,010.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 149
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5830	DJJP-JUVENILE SERVICE RESTITUT				
105830	512101	NONEX SAL	.00	.00	.00
105830	512600	SALARIESPT	.00	.00	.00
105830	518100	FICA EXP	.00	.00	.00
105830	518101	MEDI ER	.00	.00	.00
105830	518500	UNEMPLOY	.00	.00	.00
105830	518600	WORK COMP	.00	.00	.00
105830	519900	CONT SVCS	12,525.00	26,279.00	26,279.00
105830	523000	ED SUPP	.00	.00	.00
105830	526000	OFF SUPP	.00	.00	.00
105830	529000	DEPT SUPP	.00	.00	.00
105830	531000	TRAVEL	.00	.00	.00
105830	534000	PRINTING	.00	.00	.00
105830	537000	ADS	.00	.00	.00
105830	539000	OTHER SERV	.00	.00	.00
105830	545000	INS, BONDS	.00	.00	.00
105830	549000	DUES	.00	.00	.00
105830	549100	DUES&SUBS	.00	.00	.00
105830	555000	CAPITAL	.00	.00	.00
TOTAL DJJP-JUVENILE SERVICE			12,525.00	26,279.00	26,279.00

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NEXT YEAR BUDGET LEVELS REPORT

PG 150
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5832	CBA TASK FORCE					
105832	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CBA TASK FORCE	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 151
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5833	DJJP-TASK FORCE CERTIFICATION						
105833	500000	EXPENDITUR	250.00	232.00	232.00	232.00	232.00
105833	518500	UNEMPLOY	.00	.00	.00	.00	.00
105833	519000	PRO SVC	.00	.00	.00	.00	.00
105833	526000	OFF SUPP	.00	.00	.00	.00	.00
105833	529000	DEPT SUPP	.00	.00	.00	.00	.00
105833	532001	POSTAGE	.00	.00	.00	.00	.00
105833	537000	ADS	.00	.00	.00	.00	.00
105833	539000	OTHER SERV	.00	.00	.00	.00	.00
105833	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL DJJP-TASK FORCE CERTIF			250.00	232.00	232.00	232.00	232.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5835	DJJP-INTERVENTION-DELINQUENCY					
105835	500000 EXPENDITUR	132,075.00	61,300.00	61,300.00	61,300.00	61,300.00
105835	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL DJJP-INTERVENTION-DELI		132,075.00	61,300.00	61,300.00	61,300.00	61,300.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 153
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5836	OJJ-BIG BROTHERS, BIG SISTERS					
105836	500000 EXPENDITUR	.00	.00	.00	.00	.00
105836	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL OJJ-BIG BROTHERS, BIG	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 154
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5838	OJJ-AT-RISK AFTER SCHOOL PROG.					
105838	500000 EXPENDITUR	.00	.00	.00	.00	.00
105838	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL OJJ-AT-RISK AFTER SCHO		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 155
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5839	DJJP-PRIDE					
105839	500000	EXPENDITUR	.00	.00	.00	.00
105839	512101	NONEX SAL	.00	.00	.00	.00
105839	518100	FICA EXP	.00	.00	.00	.00
105839	518101	MEDI ER	.00	.00	.00	.00
105839	518500	UNEMPLOY	.00	.00	.00	.00
105839	519000	PRO SVC	.00	.00	.00	.00
TOTAL DJJP-PRIDE			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 156
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5840	DJJP TEEN COURT					
105840	500000 EXPENDITUR	.00	.00	.00	.00	.00
105840	518500 UNEMPLOY	.00	.00	.00	.00	.00
105840	519900 CONT SVCS	.00	.00	.00	.00	.00
TOTAL DJJP TEEN COURT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 157
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5841	FAMILY SVCS-COUNSELING					
105841	500000 EXPENDITUR	.00	.00	.00	.00	.00
105841	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL FAMILY SVCS-COUNSELING	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 158
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5901	CRAVEN EVALUATION & TRAINING					
105901	500000 EXPENDITUR	.00	.00	.00	.00	.00
105901	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CRAVEN EVALUATION & TR	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 159
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5911	BOARD OF EDUCATION					
105911	518500	UNEMPLOY	.00	.00	.00	.00
105911	519000	PRO SVC	.00	.00	.00	.00
105911	563000	CURRENT EX	2,984,600.00	3,074,138.00	3,163,487.00	3,124,138.00
105911	563100	CAPITAL OU	200,000.00	200,000.00	371,067.00	150,000.00
105911	563200	EMG REPAIR	61,328.72	.00	.00	.00
105911	563300	SEIZED PRO	.00	.00	.00	.00
105911	563600	C/E-SUP.TX	.00	.00	.00	.00
105911	563700	C/O-SUP.TX	.00	.00	.00	.00
105911	563800	C/O-EAR MR	.00	.00	.00	.00
TOTAL BOARD OF EDUCATION		3,245,928.72	3,274,138.00	3,534,554.00	3,274,138.00	3,274,138.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 160
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5912	ARAPAHOE CHARTER SCHOOL					
105912	518500 UNEMPLOY	.00	.00	.00	.00	.00
105912	563000 CURRENT EX	.00	.00	.00	.00	.00
TOTAL ARAPAHOE CHARTER SCHOO		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 161
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
5921	PAMLICO COMMUNITY COLLEGE						
105921	518500	UNEMPLOY	.00	.00	.00	.00	.00
105921	555800	C/O-BLDGS.	.00	.00	.00	.00	.00
105921	557000	CO-LAND	.00	.00	.00	.00	.00
105921	558200	MOD.UNITS	.00	.00	.00	.00	.00
105921	559405	MATCH BOND	.00	.00	.00	.00	.00
105921	563000	CURRENT EX	532,033.00	547,993.00	562,413.00	562,411.00	562,411.00
105921	563100	CAPITAL OU	.00	.00	112,570.00	50,000.00	50,000.00
105921	563201	PCC-GEN.	.00	.00	.00	.00	.00
105921	563400	GENERATOR	.00	.00	.00	.00	.00
105921	563500	PCC-BAY.CT	.00	.00	.00	.00	.00
TOTAL PAMLICO COMMUNITY COLL			532,033.00	547,993.00	674,983.00	612,411.00	612,411.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 162
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
6110	REGIONAL LIBRARY						
106110	518500	UNEMPLOY	.00	.00	.00	.00	.00
106110	519900	CONT SVCS	185,720.00	196,092.00	200,000.00	196,092.00	196,092.00
TOTAL REGIONAL LIBRARY			185,720.00	196,092.00	200,000.00	196,092.00	196,092.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 163
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
6120	RECREATION DEPARTMENT						
106120	512100	SAL.WAGES	128,226.00	128,169.00	128,169.00	149,155.00	149,155.00
106120	512101	NONEX SAL	.00	.00	.00	.00	.00
106120	512200	OVERTIME	8,723.90	6,000.00	6,000.00	6,000.00	6,000.00
106120	512600	SALARIESPT	31,818.48	30,000.00	30,000.00	30,000.00	30,000.00
106120	512700	LONGEVITY	3,320.00	3,255.00	3,255.00	3,388.00	3,388.00
106120	518100	FICA EXP	11,013.00	10,767.00	10,767.00	12,123.00	12,123.00
106120	518101	MEDI ER	2,488.00	2,518.00	2,518.00	2,835.00	2,835.00
106120	518200	RETIREMENT	9,275.00	9,876.00	9,876.00	11,422.00	11,422.00
106120	518210	401K ER	.00	.00	.00	.00	.00
106120	518300	INSURANCE	22,961.75	29,400.00	29,400.00	28,280.00	28,280.00
106120	518500	SUI	.00	836.00	836.00	1,070.00	1,070.00
106120	518600	WORK COMP	4,883.00	5,684.00	5,684.00	6,400.00	6,400.00
106120	519400	CONT ANALY	.00	.00	.00	.00	.00
106120	519900	CONT SVCS	25,780.00	45,000.00	45,000.00	25,000.00	25,000.00
106120	519902	CONT.SVCS.	.00	.00	.00	.00	.00
106120	521100	JANITORIAL	.00	.00	.00	.00	.00
106120	521200	UNIFORMS	.00	.00	.00	.00	.00
106120	525100	AUTO SUP	13,338.25	13,000.00	13,000.00	13,000.00	13,000.00
106120	526000	OFF SUPP	.00	.00	.00	.00	.00
106120	529000	DEPT SUPP	10,050.00	10,000.00	10,000.00	10,000.00	10,000.00
106120	529000	MAJ DEPT SUPP	2,300.00	.00	.00	.00	.00
106120	529005	SAFETY	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
106120	531000	TRAVEL	1,400.00	1,400.00	1,400.00	1,000.00	1,000.00
106120	532000	TELEPHONE	3,157.61	2,500.00	2,500.00	2,500.00	2,500.00
106120	532001	POSTAGE	400.00	400.00	400.00	400.00	400.00
106120	533000	ELECTRICAL	8,000.00	6,500.00	6,500.00	6,500.00	6,500.00
106120	533001	WAT AND SE	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
106120	534000	PRINTING	.00	.00	.00	.00	.00
106120	535100	M&R GROUND	4,842.39	5,000.00	5,000.00	5,000.00	5,000.00
106120	535200	M&R-EQUIP	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
106120	535300	M&R AUTO	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
106120	537000	ADS	500.00	500.00	500.00	500.00	500.00
106120	539500	TRAINING	.00	.00	.00	.00	.00
106120	541000	RENT	.00	.00	.00	.00	.00
106120	543000	EQUIP RENT	.00	.00	.00	.00	.00
106120	545000	INS, BONDS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
106120	549100	DUES&SUBS	50.00	50.00	50.00	50.00	50.00
106120	549801	SOFTBALL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
106120	549802	POP WARNER	.00	1,500.00	1,500.00	1,500.00	1,500.00
106120	549901	MISC	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 164
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
106120	555000	CAPITAL	8,900.00	.00	.00	.00	.00
106120	555100	SOFTBALL	.00	.00	.00	.00	.00
106120	571000	BOND PRI	.00	.00	.00	.00	.00
106120	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL RECREATION DEPARTMENT			316,127.38	326,055.00	326,055.00	329,823.00	329,823.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 165
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
6121	STYRON TOWN BEACH					
106121	518500 UNEMPLOY	.00	.00	.00	.00	.00
106121	519900 CONT SVCS	.00	.00	.00	.00	.00
TOTAL STYRON TOWN BEACH		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 166
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
6122	TOWN OF ORIENTAL					
106122	518500 UNEMPLOY	.00	.00	.00	.00	.00
106122	555003 RES. C/O	.00	.00	.00	.00	.00
TOTAL TOWN OF ORIENTAL		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 167
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
6125	SUMMER DAY CAMP					
106125	512600	SALARIESPT	.00	.00	.00	.00
106125	518100	FICA EXP	.00	.00	.00	.00
106125	518101	MEDI ER	.00	.00	.00	.00
106125	518500	UNEMPLOY	.00	.00	.00	.00
106125	519900	CONT SVCS	.00	.00	.00	.00
106125	525100	AUTO SUP	.00	.00	.00	.00
106125	529000	DEPT SUPP	.00	.00	.00	.00
106125	549901	MISC	.00	.00	.00	.00
TOTAL SUMMER DAY CAMP		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 168
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
6600	NON-DEPARTMENTAL					
106600	503700					
106600	503900					
106600	512100	EARL				
106600	512100	IRN				
106600	512103					
106600	512200	IRN				
106600	518100					
106600	518100	EARL				
106600	518100	IRN				
106600	518101					
106600	518101	EARL				
106600	518101	IRN				
106600	518200					
106600	518200	EARL				
106600	518200	IRN				
106600	518210					
106600	518210	EARL				
106600	518210	IRN				
106600	518300					
106600	518300	EARL				
106600	518300	IRN				
106600	518500					
106600	518600					
106600	518700					
106600	519000					
106600	519900	IRN	253,216.07			
106600	532000					
106600	532001					
106600	545000					
106600	549899					
106600	549900					
106600	549901	EARL				
106600	549901	IRN	130,271.20			
106600	549906					
106600	559900					
TOTAL NON-DEPARTMENTAL		383,487.27	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 169
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7141	REELSBORO PROJECT					
107141	518500 UNEMPLOY	.00	.00	.00	.00	.00
107141	519500 ENGINEERIN	.00	.00	.00	.00	.00
TOTAL REELSBORO PROJECT		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 170
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7142	WASTE WATER CAPACITY STUDY					
107142	518500 UNEMPLOY	.00	.00	.00	.00	.00
107142	519500 ENGINEERIN	.00	.00	.00	.00	.00
107142	519900 CONT SVCS	.00	.00	.00	.00	.00
107142	559900 TECH/ADMIN	.00	.00	.00	.00	.00
107142	559910 CONTINGENC	.00	.00	.00	.00	.00
TOTAL WASTE WATER CAPACITY S		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 171
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7143	RWCC ORIENTAL I & I PROJECT					
107143	518500 UNEMPLOY	.00	.00	.00	.00	.00
107143	519500 ENGINEERIN	.00	.00	.00	.00	.00
TOTAL RWCC ORIENTAL I & I PR		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 172
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7144	RWCC-GCI-WWTP						
107144	518500	UNEMPLOY	.00	.00	.00	.00	.00
107144	519500	ENGINEERIN	.00	.00	.00	.00	.00
	TOTAL RWCC-GCI-WWTP		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 173
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7146	BAY HARBOR					
107146	518500	UNEMPLOY	.00	.00	.00	.00
107146	519900	CONT SVCS	.00	.00	.00	.00
TOTAL BAY HARBOR			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 174
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9100	DEBT SERVICE-					
109100	518500	UNEMPLOY	.00	.00	.00	.00
109100	571000	BOND PRI	.00	.00	.00	.00
109100	572000	INTEREST	.00	.00	.00	.00
109100	575110	PrimaSchoo	.00	.00	.00	.00
109100	575111	Cafeteria	.00	.00	.00	.00
109100	575120	Norris Bld	.00	.00	.00	.00
109100	575121	DSS Bldg	.00	.00	.00	.00
109100	575122	LEC Bldng	.00	.00	.00	.00
109100	575130	Police car	.00	.00	.00	.00
109100	575131	Cars	.00	.00	.00	.00
109100	575140	ROD	.00	.00	.00	.00
109100	575141	Equip	.00	.00	.00	.00
109100	575142	Equip	.00	.00	.00	.00
109100	576110	Primary S	.00	.00	.00	.00
109100	576111	Cafeteria	.00	.00	.00	.00
109100	576120	Norriss	.00	.00	.00	.00
109100	576121	DSS Bldg	.00	.00	.00	.00
109100	576122	LEC Bldng	.00	.00	.00	.00
109100	576130	Police car	.00	.00	.00	.00
109100	576131	Cars	.00	.00	.00	.00
109100	576140	ROD	.00	.00	.00	.00
109100	576141	Equip	.00	.00	.00	.00
109100	576142	Equip	.00	.00	.00	.00
TOTAL DEBT SERVICE-		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 175
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9150	DEBT SERVICE-						
109150	518500	UNEMPLOY	.00	.00	.00	.00	.00
109150	571000	BOND PRI	48,220.00	.00	.00	.00	.00
109150	572000	INTEREST	28,358.08	.00	.00	.00	.00
TOTAL DEBT SERVICE-			76,578.08	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 176
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9200	DEBT SERVICE-SCHOOL BOA						
109200	518500	UNEMPLOY	.00	.00	.00	.00	.00
109200	521000	SCH.DEBT P	.00	.00	.00	.00	.00
109200	571000	BOND PRI	343,323.34	328,180.47	324,402.00	324,402.00	324,402.00
109200	572000	INTEREST	73,132.75	74,376.01	65,901.00	65,901.00	65,901.00
TOTAL DEBT SERVICE-SCHOOL BO			416,456.09	402,556.48	390,303.00	390,303.00	390,303.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9250	DEBT SERVICE-NEW PREK-2 SCHOOL					
109250	500000 EXPENDITUR	.00	.00	.00	.00	.00
109250	518500 UNEMPLOY	.00	.00	.00	.00	.00
109250	571000 BOND PRI	.00	.00	.00	.00	.00
109250	572000 INTEREST	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE-NEW PREK-		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9260							
109260	500000	EXPENDITUR	.00	.00	.00	.00	.00
109260	500030	LOAN REPYM	.00	.00	.00	.00	.00
109260	518500	UNEMPLOY	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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PG 179
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9265	FUND BALANCE					
109265	500000 EXPENDITUR	.00	.00	.00	.00	.00
109265	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL FUND BALANCE		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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PG 180
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9400	DEBT SERVICE-GENERATOR					
109400	518500 UNEMPLOY	.00	.00	.00	.00	.00
109400	571000 BOND PRI	.00	.00	.00	.00	.00
109400	572000 INTEREST	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE-GENERATOR		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9500	DEBT SERVICE-NORRIS BUILDING						
109500	518500	UNEMPLOY	.00	.00	.00	.00	.00
109500	571000	BOND PRI	13,554.79	14,277.27	.00	.00	.00
109500	572000	INTEREST	1,483.45	760.98	.00	.00	.00
TOTAL DEBT SERVICE-NORRIS BU			15,038.24	15,038.25	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9820	REAPPRAISAL CONTRIBUTION					
109820	500000 EXPENDITUR	.00	.00	.00	.00	.00
109820	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL REAPPRAISAL CONTRIBUTI		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9821	BAIRD'S SHORE'S ASSESSMENT					
109821	500007 BAIRD'S SH	.00	.00	.00	.00	.00
109821	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BAIRD'S SHORE'S ASSESS	.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9831	CONTRIBUTION SE WATER TOWER					
109831	500000 EXPENDITUR	.00	.00	.00	.00	.00
109831	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CONTRIBUTION SE WATER	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9840	HUMAN SERVICES BUILDING					
109840	500000 EXPENDITUR	.00	.00	.00	.00	.00
109840	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL HUMAN SERVICES BUILDIN	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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FOR PERIOD 13

GENERAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9841	LAW ENFORCEMENT CENTER						
109841	500000	EXPENDITUR	322,450.00	322,450.00	322,450.00	322,450.00	322,450.00
109841	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL LAW ENFORCEMENT CENTER			322,450.00	322,450.00	322,450.00	322,450.00	322,450.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9843	CONTRIBUTION TO CDBG-MILL OTR.					
109843	500000 EXPENDITUR	.00	.00	.00	.00	.00
109843	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL CONTRIBUTION TO CDBG-M		.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9844	CONTRIBUTION TO WTR. FOR PRISO					
109844	500000 EXPENDITUR	.00	.00	.00	.00	.00
109844	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CONTRIBUTION TO WTR. F	.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9845	CONTRIBUTION TO CDBG-LYNCH BCH					
109845	500000 EXPENDITUR	.00	.00	.00	.00	.00
109845	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CONTRIBUTION TO CDBG-L	.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9846	CONTRIBUTION TO CDBG FUND-EXP					
109846	500000 EXPENDITUR	.00	.00	.00	.00	.00
109846	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL CONTRIBUTION TO CDBG F		.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9861	CONTRIBUTION TO BRMSD					
109861	500000 EXPENDITUR	.00	.00	.00	.00	.00
109861	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL CONTRIBUTION TO BRMSD		.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9865	CONTRIBUTION RACCOON CREEK					
109865	500000 EXPENDITUR	.00	.00	.00	.00	.00
109865	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CONTRIBUTION RACCOON C	.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9870	CONTRIBUTION TO WATER SERVICE					
109870	500000 EXPENDITUR	.00	.00	.00	.00	.00
109870	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL CONTRIBUTION TO WATER		.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9871	CONTRIBUTION TO ENHAN. & PRES.					
109871	500000 EXPENDITUR	.00	.00	.00	.00	.00
109871	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL CONTRIBUTION TO ENHAN.		.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9872	CONTRIBUTION PCHS CAFE					
109872	500000 EXPENDITUR	.00	.00	.00	.00	.00
109872	518500 UNEMPLOY	.00	.00	.00	.00	.00
TOTAL CONTRIBUTION PCHS CAFE		.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9873	CAPITAL ITEM RESERVE					
109873	500000 EXPENDITUR	.00	.00	.00	.00	.00
109873	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CAPITAL ITEM RESERVE	.00	.00	.00	.00	.00

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FOR PERIOD 13

GENERAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9910	CONTINGENCY					
109910	500000	EXPENDITUR	.00	.00	.00	.00
109910	500001	RS Contin	.00	.00	.00	.00
109910	518500	UNEMPLOY	.00	.00	.00	.00
109910	555002	RES.C/O	.00	.00	.00	.00
109910	555003	RES. C/O	.00	.00	.00	.00
109910	599030	TRANS. WTR	.00	.00	.00	.00
109910	599056	TRNSFR OUT	.00	.00	.00	.00
109910	599061	TRAN.BRMSD	.00	.00	.00	.00
109910	599100	RES SS DIR	.00	.00	.00	.00
109910	599101	RES MEALS	.00	.00	.00	.00
	TOTAL CONTINGENCY		.00	.00	.00	.00
	TOTAL GENERAL FUND	16,891,869.25	16,746,498.86	17,338,171.33	16,678,218.19	16,678,218.19

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FOR PERIOD 13

WATER SERVICE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
300000	309910 Contingen.	.00	.00	.00	.00	.00
300000	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	.00	.00	.00	.00	.00

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FOR PERIOD 13

WATER SERVICE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0200	UNRESTRICTED INTERGOVERNMENT					
300200	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL UNRESTRICTED INTERGOVE	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 13

WATER SERVICE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0226	LOCAL						
300226	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL LOCAL		.00	.00	.00	.00	.00

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

WATER SERVICE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0400	SALES AND SERVICES					
300400	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL SALES AND SERVICES	.00	.00	.00	.00	.00

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FOR PERIOD 13

WATER SERVICE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0500	INVESTMENT EARNINGS					
300500	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL INVESTMENT EARNINGS	.00	.00	.00	.00	.00

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FOR PERIOD 13

WATER SERVICE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0600	MISCELLANEOUS					
300600	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL MISCELLANEOUS	.00	.00	.00	.00	.00

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FOR PERIOD 13

WATER SERVICE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7110	WATER SERVICE						
307110	503700	NC SAL TAX	.00	.00	.00	.00	.00
307110	503900	CO SALE TX	.00	.00	.00	.00	.00
307110	504000	LIEU TAXES	.00	.00	.00	.00	.00
307110	518100	FICA EXP	.00	.00	.00	.00	.00
307110	518101	MEDI ER	.00	.00	.00	.00	.00
307110	518200	RETIREMENT	.00	.00	.00	.00	.00
307110	518210	401K ER	.00	.00	.00	.00	.00
307110	518300	INSURANCE	.00	.00	.00	.00	.00
307110	518500	UNEMPLOY	.00	.00	.00	.00	.00
307110	518600	WORK COMP	.00	.00	.00	.00	.00
307110	545100	INS & BOND	174.00	.00	.00	.00	.00
307110	546800	DEPRECIATE	.00	.00	.00	.00	.00
307110	549900	BANK FEES	.00	.00	.00	.00	.00
307110	549901	MISC	182,020.78	.45	.00	.00	.00
307110	549901	break MISC	74,374.74	.00	.00	.00	.00
307110	549901	ICW Emergency	.00	.00	.00	.00	.00
307110	549901	LLR MISC	.00	.00	.00	.00	.00
307110	549990	COUPON FEE	.00	.00	.00	.00	.00
307110	571000	BOND PRI	411,007.26	563,804.64	557,276.00	557,276.00	557,276.00
307110	572000	INTEREST	38,077.74	33,035.31	26,475.00	26,475.00	26,475.00
TOTAL WATER SERVICE			705,654.52	596,840.40	583,751.00	583,751.00	583,751.00

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FOR PERIOD 13

WATER SERVICE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED	
7120	WATER SERVICE						
307120	512100	SAL.WAGES	109,644.00	112,933.00	.00	116,218.00	116,218.00
307120	512101	NONEX SAL	.00	.00	.00	.00	.00
307120	512103	SALARY SUP	3,000.00	3,000.00	.00	3,000.00	3,000.00
307120	512200	OVERTIME	.00	.00	.00	.00	.00
307120	512700	LONGEVITY	1,255.00	1,694.00	.00	1,346.00	1,346.00
307120	518100	FICA EXP	7,062.00	7,293.00	.00	7,475.00	7,475.00
307120	518101	MEDI ER	1,652.00	1,706.00	.00	1,748.00	1,748.00
307120	518200	RETIREMENT	7,677.00	8,316.00	.00	8,524.00	8,524.00
307120	518210	401K ER	.00	.00	.00	.00	.00
307120	518300	INSURANCE	28,800.00	29,400.00	.00	28,280.00	28,280.00
307120	518500	UNEMPLOY	.00	836.00	.00	856.00	856.00
307120	518600	WORK COMP	415.00	415.00	.00	505.00	505.00
307120	519000	PRO SVC	1,826.00	540.00	.00	.00	.00
307120	519500	ENGINEERIN	.00	.00	.00	.00	.00
307120	519808	EXTEN SYS	.00	.00	.00	.00	.00
307120	519900	CONT SVCS	23,100.00	32,000.00	35,250.00	35,250.00	35,250.00
307120	521100	JANITORIAL	.00	.00	.00	.00	.00
307120	521200	UNIFORMS	.00	.00	.00	.00	.00
307120	525100	AUTO SUP	.00	.00	.00	.00	.00
307120	526000	OFF SUPP	3,350.00	4,000.00	4,000.00	4,000.00	4,000.00
307120	529000	DEPT SUPP	80.00	80.00	.00	.00	.00
307120	529000	MAJ DEPT SUPP	1,050.00	.00	.00	.00	.00
307120	529001	DEPT CHEM	.00	.00	.00	.00	.00
307120	529005	SAFETY	.00	.00	.00	.00	.00
307120	529100	DATA	.00	.00	.00	.00	.00
307120	531000	TRAVEL	500.00	500.00	500.00	500.00	500.00
307120	532000	TELEPHONE	5,100.00	3,000.00	3,000.00	3,000.00	3,000.00
307120	532001	POSTAGE	12,500.00	1,320.00	720.00	720.00	720.00
307120	533000	ELECT	.00	.00	.00	.00	.00
307120	533001	WAT AND SE	240.00	240.00	240.00	240.00	240.00
307120	534000	PRINTING	450.00	500.00	500.00	500.00	500.00
307120	535000	M&R PLANT	.00	.00	.00	.00	.00
307120	535001	M&R PLANT	.00	.00	.00	.00	.00
307120	535002	M&R MILL P	.00	.00	.00	.00	.00
307120	535003	M&R GRANTS	.00	.00	.00	.00	.00
307120	535004	M&R VANDEM	.00	.00	.00	.00	.00
307120	535005	M&R MINNBC	.00	.00	.00	.00	.00
307120	535006	M&R KERSHA	.00	.00	.00	.00	.00
307120	535100	M&R GROUND	.00	.00	.00	.00	.00
307120	535300	M&R AUTO	.00	.00	.00	.00	.00

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WATER SERVICE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
307120	535400	M&R OFF EQ	600.00	.00	.00	.00	.00
307120	535500	M&R EQUIP	.00	.00	.00	.00	.00
307120	535900	M&R SYSTEM	.00	.00	.00	.00	.00
307120	537000	ADS	.00	.00	.00	.00	.00
307120	538100	PROGRAM	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00
307120	539500	TRAINING	.00	.00	.00	.00	.00
307120	548400	TRANS	.00	.00	.00	.00	.00
307120	549100	DUES&SUBS	.00	.00	.00	.00	.00
307120	549200	BAD DEBT	.00	.00	.00	.00	.00
307120	549800	MONITOR FE	.00	.00	.00	.00	.00
307120	549900	BANK FEES	.00	.00	.00	.00	.00
307120	549901	MISC	.00	.00	.00	.00	.00
307120	555000	CAPITAL	.00	.00	12,000.00	12,000.00	12,000.00
307120	584200	CONT REG	.00	.00	.00	.00	.00
307120	584201	ALLIG.RD.	.00	.00	.00	.00	.00
307120	584210	OP.TRNF GF	85,000.00	95,000.00	95,000.00	95,000.00	95,000.00
307120	599061	TRAN.BRMSD	.00	.00	.00	.00	.00
TOTAL WATER SERVICE			297,801.00	308,773.00	157,210.00	325,162.00	325,162.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 207
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

WATER SERVICE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7140	FIELD OPERATIONS						
307140	512100	SAL. & WGS	252,344.00	261,190.00	261,190.00	268,586.00	268,586.00
307140	512100	GRT SAL. & WGS	.00	.00	.00	.00	.00
307140	512100	ICW WGS-ICW	.00	.00	.00	.00	.00
307140	512100	KER SAL. & WGS	.00	.00	.00	.00	.00
307140	512100	MIL SAL. & WGS	.00	.00	.00	.00	.00
307140	512100	VAN SAL. & WGS	.00	.00	.00	.00	.00
307140	512103	SALARY SUP	5,250.00	6,000.00	6,000.00	6,000.00	6,000.00
307140	512200	OVERTIME	12,605.07	5,500.00	5,500.00	5,500.00	5,500.00
307140	512201	ON CALL	5,750.00	5,000.00	5,000.00	5,000.00	5,000.00
307140	512700	LONGEVITY	4,071.26	4,762.00	4,762.00	5,349.00	5,349.00
307140	518100	FICA EXP	16,847.00	17,171.00	17,171.00	17,976.00	17,976.00
307140	518100	ICW FICA EXP	.00	.00	.00	.00	.00
307140	518101	MEDI ER	3,940.00	4,016.00	4,016.00	4,204.00	4,204.00
307140	518101	ICW MEDI ER	.00	.00	.00	.00	.00
307140	518200	RETIREMENT	18,314.00	19,581.00	19,581.00	20,498.00	20,498.00
307140	518200	ICW RETIREMENT	.00	.00	.00	.00	.00
307140	518210	401K ER	.00	.00	.00	.00	.00
307140	518300	INSURANCE	49,700.00	58,800.00	58,800.00	56,560.00	56,560.00
307140	518300	ICW INSURANCE	.00	.00	.00	.00	.00
307140	518500	UNEMPLOY	.00	1,672.00	1,672.00	1,712.00	1,712.00
307140	518600	WORK COMP	12,143.00	14,233.00	12,377.00	14,900.00	14,900.00
307140	519200	KER PROF SVC	.00	5,000.00	.00	2,500.00	2,500.00
307140	519500	ENGINEERIN	1,000.00	27,500.00	27,500.00	27,500.00	27,500.00
307140	519500	GRT ENGINEERIN	10,000.00	.00	.00	.00	.00
307140	519500	KER ENGINEERIN	.00	145,000.00	.00	25,000.00	25,000.00
307140	519500	MIL ENGINEERIN	.00	.00	.00	.00	.00
307140	519500	VAN ENGINEERIN	.00	.00	.00	.00	.00
307140	519808	EXTEN SYS	.00	.00	.00	.00	.00
307140	519809	Br 24 wate	.00	242,800.00	.00	242,800.00	242,800.00
307140	519900	CONT SVCS	193,825.00	185,836.03	150,000.00	150,000.00	150,000.00
307140	519900	GRT CONT SVCS	1,000.00	700.00	1,250.00	1,250.00	1,250.00
307140	519900	KER CONT SVCS	3,075.00	500.00	1,250.00	1,250.00	1,250.00
307140	519900	MIL CONT SVCS	1,000.00	500.00	1,250.00	1,250.00	1,250.00
307140	519900	VAN CONT SVCS	500.00	500.00	1,250.00	1,250.00	1,250.00
307140	521200	UNIFORMS	500.00	.00	.00	.00	.00
307140	525100	AUTO SUP	40,216.66	30,000.00	32,000.00	32,000.00	32,000.00
307140	526000	OFF SUPP	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00
307140	529000	DEPT SUPP	79,000.00	80,000.00	85,000.00	75,000.00	75,000.00
307140	529000	GRT DEPT SUPP	500.00	.00	500.00	500.00	500.00
307140	529000	KER DEPT SUPP	500.00	225.00	500.00	500.00	500.00

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COUNTY OF PAMLICO **LIVE**
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FOR PERIOD 13

WATER SERVICE				2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
307140	529000	MAJ	DEPT SUPP	1,200.00	.00	.00	.00	.00
307140	529000	MIL	DEPT SUPP	200.00	200.00	500.00	500.00	500.00
307140	529000	VAN	DEPT SUPP	.00	.00	500.00	500.00	500.00
307140	529001		DEPT CHEM	30,000.00	42,000.00	10,000.00	10,000.00	10,000.00
307140	529001	GRT	DEPT CHEM	47,500.00	38,200.00	50,000.00	50,000.00	50,000.00
307140	529001	KER	DEPT CHEM	47,500.00	12,300.00	50,000.00	50,000.00	50,000.00
307140	529001	MIL	DEPT CHEM	72,500.00	34,500.00	50,000.00	50,000.00	50,000.00
307140	529001	VAN	DEPT CHEM	42,476.40	20,000.00	22,750.00	22,750.00	22,750.00
307140	529005		SAFETY	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
307140	529005	GRT	SAFETY	.00	.00	.00	.00	.00
307140	529005	KER	SAFETY	.00	.00	.00	.00	.00
307140	529005	MIL	SAFETY	.00	.00	.00	.00	.00
307140	529005	VAN	SAFETY	.00	.00	.00	.00	.00
307140	531000		TRAVEL	1,500.00	2,700.00	1,500.00	1,500.00	1,500.00
307140	532000		TELEPHONE	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00
307140	533000		ELECTRICAL	48,692.70	20,483.52	20,500.00	20,500.00	20,500.00
307140	533000	GRT	ELECTRICAL	16,000.00	27,800.00	33,000.00	33,000.00	33,000.00
307140	533000	KER	ELECTRICAL	25,000.00	14,716.48	25,500.00	25,500.00	25,500.00
307140	533000	MIL	ELECTRICAL	25,000.00	29,500.00	31,600.00	31,600.00	31,600.00
307140	533000	VAN	ELECTRICAL	27,611.00	20,000.00	17,250.00	20,000.00	20,000.00
307140	535000		M&R PLANT	1,772.30	10,000.00	10,000.00	10,000.00	10,000.00
307140	535000	GRT	M&R PLANT	3,500.00	3,500.00	2,500.00	2,500.00	2,500.00
307140	535000	KER	M&R PLANT	19,927.70	2,000.00	500.00	500.00	500.00
307140	535000	MIL	M&R PLANT	6,100.00	5,000.00	5,000.00	5,000.00	5,000.00
307140	535000	VAN	M&R PLANT	14,758.48	2,500.00	2,500.00	2,500.00	2,500.00
307140	535001		M&R PLANT	.00	.00	.00	.00	.00
307140	535002		M&R MILL P	.00	.00	.00	.00	.00
307140	535002	MIL	M&R MILL P	.00	.00	.00	.00	.00
307140	535003		M&R GRANTS	.00	.00	.00	.00	.00
307140	535003	GRT	M&R GRANTS	.00	.00	.00	.00	.00
307140	535004		M&R VANDEM	.00	.00	.00	.00	.00
307140	535004	KER	M&R VANDEM	.00	.00	.00	.00	.00
307140	535004	VAN	M&R VANDEM	.00	.00	.00	.00	.00
307140	535005		M&R MINNBC	.00	.00	.00	.00	.00
307140	535006		M&R KERSHA	.00	.00	.00	.00	.00
307140	535006	KER	M&R KERSHA	.00	.00	.00	.00	.00
307140	535100		M&R GROUND	2,000.00	540.00	500.00	500.00	500.00
307140	535100	GRT	M&R GROUND	.00	.00	.00	.00	.00
307140	535100	KER	M&R GROUND	.00	.00	.00	.00	.00
307140	535100	MIL	M&R GROUND	.00	.00	.00	.00	.00
307140	535100	VAN	M&R GROUND	.00	.00	.00	.00	.00
307140	535300		M&R AUTO	6,000.00	7,500.00	8,000.00	8,000.00	8,000.00
307140	535500		M&R EQUIP	2,408.00	1,500.00	1,000.00	1,000.00	1,000.00
307140	535900		M&R SYSTEM	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

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COUNTY OF PAMLICO **LIVE**
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PG 209
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FOR PERIOD 13

WATER SERVICE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
307140	537000	ADS	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
307140	548400	TRANS	.00	.00	.00	.00	.00
307140	548400	GRT TRANS	.00	.00	.00	.00	.00
307140	548400	KER TRANS	.00	.00	.00	.00	.00
307140	548400	MIL TRANS	.00	.00	.00	.00	.00
307140	548400	VAN TRANS	.00	.00	.00	.00	.00
307140	549100	DUES&SUBS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
307140	549800	MONITOR FE	20,000.00	26,000.00	26,000.00	26,000.00	26,000.00
307140	549800	GRT MONITOR FE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
307140	549800	KER MONITOR FE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
307140	549800	MIL MONITOR FE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
307140	549800	VAN MONITOR FE	7,738.50	7,000.00	7,000.00	7,000.00	7,000.00
307140	555000	CAPITAL	96,410.00	8,000.00	90,000.00	290,000.00	290,000.00
307140	555000	GRT CAPITAL	800,000.00	68,983.97	.00	.00	.00
307140	555000	KER CAPITAL	800,000.00	1,032,750.00	1,032,750.00	450,000.00	450,000.00
307140	555000	MIL CAPITAL	.00	.00	.00	.00	.00
307140	555000	MINPI Capital	.00	.00	.00	.00	.00
307140	555000	PrVAN CAPITAL	.00	.00	.00	.00	.00
307140	555000	VAN CAPITAL	.00	.00	.00	.00	.00
307140	555030	C.O.-TTHM	.00	.00	.00	.00	.00
307140	559910	KER CONTINGENC	.00	50,600.00	.00	.00	.00
TOTAL FIELD OPERATIONS			2,910,376.07	2,636,760.00	2,227,419.00	2,117,935.00	2,117,935.00

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COUNTY OF PAMLICO **LIVE**
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PG 210
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FOR PERIOD 13

WATER SERVICE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9900							
309900	500000	EXPENDITUR	3,750.00	.00	.00	.00	.00
309900	518500	UNEMPLOY	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 211
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FOR PERIOD 13

WATER SERVICE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9910	CONTINGENCY					
319900	500000 EXPENDITUR	.00	.00	.00	.00	.00
319900	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CONTINGENCY	3,750.00	.00	.00	.00	.00
	TOTAL WATER SERVICE	3,917,581.59	3,542,373.40	2,968,380.00	3,026,848.00	3,026,848.00

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COUNTY OF PAMLICO **LIVE**
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FOR PERIOD 13

CAPITAL RESERVE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
320000	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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PROJECTION: 2015 FY 2014-15

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CAPITAL RESERVE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0300	PERMITS AND FEES					
320300	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL PERMITS AND FEES	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 13

CAPITAL RESERVE		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0500	INVESTMENT EARNINGS					
320500	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL INVESTMENT EARNINGS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 13

CAPITAL RESERVE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7110	WATER SERVICE						
327110	518500	UNEMPLOY	.00	.00	.00	.00	.00
327110	549901	MISC	.00	.00	.00	.00	.00
327110	571000	BOND PRI	.00	.00	.00	.00	.00
327110	572000	INTEREST	.00	.00	.00	.00	.00
	TOTAL WATER SERVICE		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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FOR PERIOD 13

CAPITAL RESERVE			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9870	CONTRIBUTION TO WATER SERVICE						
329870	500000	EXPENDITUR	1,056,957.00	500,000.00	.00	500,000.00	500,000.00
329870	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CONTRIBUTION TO WATER		1,056,957.00	500,000.00	.00	500,000.00	500,000.00
	TOTAL CAPITAL RESERVE		1,056,957.00	500,000.00	.00	500,000.00	500,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

TRIANGLE VFD		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
390000	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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FOR PERIOD 13

TRIANGLE VFD			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0110	AD VALOREM TAXES						
390110	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL AD VALOREM TAXES		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 13

TRIANGLE VFD		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0150	SALES TAX					
390150	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL SALES TAX	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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FOR PERIOD 13

TRIANGLE VFD			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0200	UNRESTRICTED INTERGOVERNMENT						
390200	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL UNRESTRICTED INTERGOVE			.00	.00	.00	.00	.00

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TRIANGLE VFD			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS						
394340	518500	UNEMPLOY	.00	.00	.00	.00	.00
394340	519900	CONT SVCS	36,735.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL FIRE DEPARTMENTS			36,735.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL TRIANGLE VFD			36,735.00	40,000.00	40,000.00	40,000.00	40,000.00

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COUNTY OF PAMLICO **LIVE**
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FOR PERIOD 13

REAPPRAISAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
410000	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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REAPPRAISAL FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0200	UNRESTRICTED INTERGOVERNMENT					
410200	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL UNRESTRICTED INTERGOVE	.00	.00	.00	.00	.00

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REAPPRAISAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0226	LOCAL						
410226	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL LOCAL		.00	.00	.00	.00	.00

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REAPPRAISAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0500	INVESTMENT EARNINGS						
410500	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL INVESTMENT EARNINGS		.00	.00	.00	.00	.00

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PROJECTION: 2015 FY 2014-15

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REAPPRAISAL FUND	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4142 REVALUATION					
414142 503700 NC SAL TAX	.00	.00	.00	.00	.00
414142 503900 CO SALE TX	.00	.00	.00	.00	.00
414142 518500 UNEMPLOY	.00	.00	.00	.00	.00
414142 519200 PROF SVC	.00	.00	.00	.00	.00
414142 519900 CONT SVCS	.00	.00	.00	.00	.00
414142 525100 AUTO SUP	.00	.00	.00	.00	.00
414142 526000 OFF SUPP	.00	.00	.00	.00	.00
414142 532000 TELEPHONE	.00	.00	.00	.00	.00
414142 532001 POSTAGE	.00	.00	.00	.00	.00
414142 535300 M&R AUTO	.00	.00	.00	.00	.00
414142 535600 M&R BLDGS.	.00	.00	.00	.00	.00
414142 537000 ADS	.00	.00	.00	.00	.00
414142 555000 CAPITAL	.00	.00	.00	.00	.00
TOTAL REVALUATION	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

REAPPRAISAL FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
6600	NON-DEPARTMENTAL						
416600	518500	UNEMPLOY	.00	.00	.00	.00	.00
416600	519900	CONT SVCS	46,492.00	42,035.00	107,843.00	42,050.00	42,050.00
TOTAL NON-DEPARTMENTAL			46,492.00	42,035.00	107,843.00	42,050.00	42,050.00
TOTAL REAPPRAISAL FUND			46,492.00	42,035.00	107,843.00	42,050.00	42,050.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 228
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

REELSBORO FIRE TAX DISTRICT		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
420000	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 229
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

REELSBORO FIRE TAX DISTRICT		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0110	AD VALOREM TAXES					
420110	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL AD VALOREM TAXES	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 230
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

REELSBORO FIRE TAX DISTRICT			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0150	SALES TAX						
420150	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL SALES TAX		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 231
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

REELSBORO FIRE TAX DISTRICT			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0200	UNRESTRICTED INTERGOVERNMENT						
420200	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL UNRESTRICTED INTERGOVE		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 232
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

REELSBORO FIRE TAX DISTRICT			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS						
424340	518500	UNEMPLOY	.00	.00	.00	.00	.00
424340	519900	CONT SVCS	50,993.00	66,476.00	66,476.00	66,476.00	66,476.00
TOTAL FIRE DEPARTMENTS			50,993.00	66,476.00	66,476.00	66,476.00	66,476.00
TOTAL REELSBORO FIRE TAX DIS			50,993.00	66,476.00	66,476.00	66,476.00	66,476.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 233
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GRANTSBORO/SILVERHILL TAX DIST		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
450000	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 234
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GRANTSBORO/SILVERHILL TAX DIST		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0110	AD VALOREM TAXES					
450110	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL AD VALOREM TAXES	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 235
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GRANTSBORO/SILVERHILL TAX DIST		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0150	SALES TAX					
450150	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL SALES TAX	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 236
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GRANTSBORO/SILVERHILL TAX DIST		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0200	UNRESTRICTED INTERGOVERNMENT					
450200	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL UNRESTRICTED INTERGOVE	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 237
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

GRANTSBORO/SILVERHILL TAX DIST			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS						
454340	518500	UNEMPLOY	.00	.00	.00	.00	.00
454340	519900	CONT SVCS	38,217.51	53,000.00	53,000.00	53,000.00	53,000.00
TOTAL FIRE DEPARTMENTS			38,217.51	53,000.00	53,000.00	53,000.00	53,000.00
TOTAL GRANTSBORO/SILVERHILL			38,217.51	53,000.00	53,000.00	53,000.00	53,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 238
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

FLORENCE/WHORTONSVILLE TAX DIS		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
460000	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 239
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

FLORENCE/WHORTONSVILLE TAX DIS		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0110	AD VALOREM TAXES					
460110	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL AD VALOREM TAXES	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 240
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

FLORENCE/WHORTONSVILLE TAX DIS			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0150	SALES TAX						
460150	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL SALES TAX		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 241
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

FLORENCE/WHORTONSVILLE TAX DIS		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0200	UNRESTRICTED INTERGOVERNMENT					
460200	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL UNRESTRICTED INTERGOVE	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

FLORENCE/WHORTONSVILLE TAX DIS			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS						
464340	518500	UNEMPLOY	.00	.00	.00	.00	.00
464340	519900	CONT SVCS	125,075.73	63,259.00	.00	63,259.00	63,259.00
TOTAL FIRE DEPARTMENTS			125,075.73	63,259.00	.00	63,259.00	63,259.00
TOTAL FLORENCE/WHORTONSVILLE			125,075.73	63,259.00	.00	63,259.00	63,259.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 243
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

E-911		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
470000	518500 UNEMPLOY	.00	.00	.00	.00	.00
470000	584210 OP.TRANSFG	.00	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 244
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

E-911		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0180	OTHER TAXES AND LICENSES					
470180	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL OTHER TAXES AND LICENS	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 245
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

E-911		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
<hr/>						
0200	UNRESTRICTED INTERGOVERNMENT					
470200	518500 UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL UNRESTRICTED INTERGOVE	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

E-911			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0226	LOCAL						
470226	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL LOCAL		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

E-911			2013	2014	2015	2015	2015
			REVISED BUD	REVISED BUD	REQUESTED	RECOMMEND	APPROVED
0500	INVESTMENT EARNINGS						
470500	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL INVESTMENT EARNINGS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

E-911			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0600	MISCELLANEOUS						
470600	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL MISCELLANEOUS		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 249
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

E-911		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4325	E-911					
474325	503700	NC SAL TAX	.00	.00	.00	.00
474325	503900	CO SALE TX	.00	.00	.00	.00
474325	518500	UNEMPLOY	.00	.00	.00	.00
474325	519000	PRO SVC	.00	.00	.00	.00
474325	519100	SERVICES	.00	.00	.00	.00
474325	519900	CONT SVCS	.00	.00	.00	.00
474325	529000	DEPT SUPP	.00	.00	.00	.00
474325	535200	M&R-EQUIP	.00	.00	.00	.00
474325	549900	BANK FEES	.00	.00	.00	.00
474325	555000	CAPITAL	.00	.00	.00	.00
474325	559900	TECH/ADMIN	.00	.00	.00	.00
474325	559999	F.B. Resrv	.00	.00	.00	.00
474325	571000	BOND PRI	.00	.00	.00	.00
474325	572000	INTEREST	.00	.00	.00	.00
474325	576000	REPYMT. GF	.00	.00	.00	.00
474325	584210	OP.TRANSFG	.00	.00	.00	.00
TOTAL E-911			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

E-911		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4326	WIRELESS 911					
474326	518100	FICA EXP	160.00	160.00	400.00	400.00
474326	518101	MEDI ER	40.00	100.00	100.00	100.00
474326	518200	RETIREMENT	90.00	500.00	500.00	500.00
474326	518300	INSURANCE	263.00	2,500.00	2,500.00	2,500.00
474326	518500	UNEMPLOY	.00	.00	.00	.00
474326	519900	CONT SVCS	64,504.00	75,287.00	6,500.00	72,000.00
474326	531000	TRAVEL	.00	.00	.00	.00
474326	535200	M&R-EQUIP	25,610.00	4,500.00	10,000.00	10,000.00
474326	555000	CAPITAL	29,610.01	123,425.00	140,000.00	8,500.00
474326	559900	TECH/ADMIN	5,599.99	5,000.00	5,000.00	5,000.00
474326	559999	F.B. Resrv	.00	.00	.00	.00
TOTAL WIRELESS 911		125,877.00	211,472.00	165,000.00	99,000.00	99,000.00
TOTAL E-911		125,877.00	211,472.00	165,000.00	99,000.00	99,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 251
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

ARAPAHOE FIRE TAX DISTRICT			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS						
534340	519900	CONT SVCS	110,900.12	117,000.00	117,000.00	117,000.00	117,000.00
	TOTAL FIRE DEPARTMENTS		110,900.12	117,000.00	117,000.00	117,000.00	117,000.00
	TOTAL ARAPAHOE FIRE TAX DIST		110,900.12	117,000.00	117,000.00	117,000.00	117,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

SOUTHEAST FIRE DISTRICT			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4341 SOUTHEAST FIRE TAX DISTRICT							
544341	519900	CONT SVCS	142,810.06	140,000.00	140,000.00	140,000.00	140,000.00
TOTAL SOUTHEAST FIRE TAX DIS			142,810.06	140,000.00	140,000.00	140,000.00	140,000.00
TOTAL SOUTHEAST FIRE DISTRIC			142,810.06	140,000.00	140,000.00	140,000.00	140,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

OLYMPIA FIRE TAX DISTRICT			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS						
574340	519900	CONT SVCS	19,860.11	25,075.00	25,075.00	25,075.00	25,075.00
	TOTAL FIRE DEPARTMENTS		19,860.11	25,075.00	25,075.00	25,075.00	25,075.00
	TOTAL OLYMPIA FIRE TAX DISTR		19,860.11	25,075.00	25,075.00	25,075.00	25,075.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

VANDEMERE FIRE TAX DISTRICT			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS						
594340	519900	CONT SVCS	25,881.06	25,669.00	.00	25,669.00	25,669.00
	TOTAL FIRE DEPARTMENTS		25,881.06	25,669.00	.00	25,669.00	25,669.00
	TOTAL VANDEMERE FIRE TAX DIS		25,881.06	25,669.00	.00	25,669.00	25,669.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

SPECIAL REVENUE FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
0000	BALANCE SHEET ACCOUNTS					
600000	549901 EMF MISC	2,121.81	.00	.00	.00	.00
	TOTAL BALANCE SHEET ACCOUNTS	2,121.81	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

SPECIAL REVENUE FUND				2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4340	FIRE DEPARTMENTS							
604340	519900	39	CONT SVCS	.00	.00	.00	.00	.00
604340	519900	45	CONT SVCS	.00	.00	.00	.00	.00
604340	519900	GCrk	CONT SVCS	.00	.00	.00	.00	.00
TOTAL FIRE DEPARTMENTS				.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

SPECIAL REVENUE FUND			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7130	Special Revenue Fund						
607130	519000	PRO SVC	.00	.00	.00	.00	.00
607130	519001	PROF ACCT	.00	.00	.00	.00	.00
607130	519005	ENGIN FEE	.00	.00	.00	.00	.00
607130	519900	CONT SVCS	.00	.00	.00	.00	.00
607130	529000 4H	DEPT SUPP	7,620.37	3,000.00	6,000.00	6,000.00	6,000.00
607130	531000 4H	TRAVEL	750.00	1,000.00	1,000.00	1,000.00	1,000.00
607130	549901	MISC	.00	.00	.00	.00	.00
607130	549901 4H	MISC	3,000.00	12,900.00	2,000.00	2,000.00	2,000.00
607130	559900	TECH/ADMIN	.00	.00	.00	.00	.00
TOTAL Special Revenue Fund			11,370.37	16,900.00	9,000.00	9,000.00	9,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

SPECIAL REVENUE FUND		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7131	BRMSD-RIVER DUNES					
607131	519000 PRO SVC	.00	.00	.00	.00	.00
	TOTAL BRMSD-RIVER DUNES	.00	.00	.00	.00	.00
	TOTAL SPECIAL REVENUE FUND	13,492.18	16,900.00	9,000.00	9,000.00	9,000.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

Bay River Sewer			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7111	BAY RIVER MSD						
617111	503700	NC SAL TAX	.00	.00	.00	.00	.00
617111	503900	CO SALE TX	.00	.00	.00	.00	.00
617111	512100	SAL.WAGES	.00	.00	.00	.00	.00
617111	512101	NONEX SAL	.00	.00	.00	.00	.00
617111	512200	OVERTIME	.00	.00	.00	.00	.00
617111	512600	SALARIESPT	.00	.00	.00	.00	.00
617111	512700	LONGEVITY	.00	.00	.00	.00	.00
617111	517000	PER DIEM	.00	.00	.00	.00	.00
617111	518100	FICA EXP	.00	.00	.00	.00	.00
617111	518101	MEDI ER	.00	.00	.00	.00	.00
617111	518200	RETIREMENT	.00	.00	.00	.00	.00
617111	518300	INSURANCE	.00	.00	.00	.00	.00
617111	518600	WORK COMP	.00	.00	.00	.00	.00
617111	545100	INS & BOND	.00	.00	.00	.00	.00
617111	546800	DEPRECIATE	.00	.00	.00	.00	.00
617111	549900	BANK FEES	.00	.00	.00	.00	.00
617111	571000	BOND PRI	.00	.00	.00	.00	.00
617111	571001	DEBT RET.	.00	.00	.00	.00	.00
617111	572000	INTEREST	.00	.00	.00	.00	.00
617111	572100	CAP LEASE	.00	.00	.00	.00	.00
TOTAL BAY RIVER MSD			.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

Bay River Sewer		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7130	Special Revenue Fund					
617130	500005	HUR.DENNIS	.00	.00	.00	.00
617130	500006	HURR.FLOYD	.00	.00	.00	.00
617130	503700	NC SAL TAX	.00	.00	.00	.00
617130	503900	CO SALE TX	.00	.00	.00	.00
617130	512100	SAL.WAGES	.00	.00	.00	.00
617130	512101	NONEX SAL	.00	.00	.00	.00
617130	512200	OVERTIME	.00	.00	.00	.00
617130	512600	SALARIESPT	.00	.00	.00	.00
617130	512700	LONGEVITY	.00	.00	.00	.00
617130	517000	PER DIEM	.00	.00	.00	.00
617130	518100	FICA EXP	.00	.00	.00	.00
617130	518101	MED. EXP.	.00	.00	.00	.00
617130	518200	RETIREMENT	.00	.00	.00	.00
617130	518300	INSURANCE	.00	.00	.00	.00
617130	518500	UNEMPLOY	.00	.00	.00	.00
617130	518600	WORK COMP	.00	.00	.00	.00
617130	519100	SERVICES	.00	.00	.00	.00
617130	519200	PROF SVC	.00	.00	.00	.00
617130	519400	CONT ANALY	.00	.00	.00	.00
617130	519500	ENGINEERIN	.00	.00	.00	.00
617130	519600	TAP ON FEE	.00	.00	.00	.00
617130	519700	ELECT FEE	.00	.00	.00	.00
617130	519800	SUB CONT	.00	.00	.00	.00
617130	519900	CONT SVCS	.00	.00	.00	.00
617130	521200	UNIFORMS	.00	.00	.00	.00
617130	525100	AUTO SUP	.00	.00	.00	.00
617130	526000	OFF SUPP	.00	.00	.00	.00
617130	527000	PUR RESAL	.00	.00	.00	.00
617130	529000	DEPT SUPP	.00	.00	.00	.00
617130	529200	DEPT-CHEM	.00	.00	.00	.00
617130	531000	TRAVEL	.00	.00	.00	.00
617130	532000	TELEPHONE	.00	.00	.00	.00
617130	532001	POSTAGE	.00	.00	.00	.00
617130	533000	ELECT	.00	.00	.00	.00
617130	533001	WAT AND SE	.00	.00	.00	.00
617130	534000	PRINTING	.00	.00	.00	.00
617130	535000	M&R PLANT	.00	.00	.00	.00
617130	535100	M&R GROUND	.00	.00	.00	.00
617130	535200	M&R-EQUIP	.00	.00	.00	.00
617130	535300	M&R AUTO	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 261
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

Bay River Sewer			2013	2014	2015	2015	2015
			REVISED	REVISED	REQUESTED	RECOMMEND	APPROVED
			BUD	BUD			
617130	535400	M&R OFF EQ	.00	.00	.00	.00	.00
617130	535500	M&R EQUIP	.00	.00	.00	.00	.00
617130	535900	M&R SYSTEM	.00	.00	.00	.00	.00
617130	537000	ADS	.00	.00	.00	.00	.00
617130	538100	PROGRAM	.00	.00	.00	.00	.00
617130	539500	TRAINING	.00	.00	.00	.00	.00
617130	541200	RENT	.00	.00	.00	.00	.00
617130	548400	TRANS	.00	.00	.00	.00	.00
617130	549100	DUES&SUBS	.00	.00	.00	.00	.00
617130	549200	BAD DEBT	.00	.00	.00	.00	.00
617130	555000	CAPITAL	.00	.00	.00	.00	.00
617130	559401	MATCH GRAN	.00	.00	.00	.00	.00
617130	559402	SEW. SVC.EM	.00	.00	.00	.00	.00
617130	559403	CAP. GRT. FD	.00	.00	.00	.00	.00
617130	575200	MISCELL	.00	.00	.00	.00	.00
617130	575300	PEN. ASSESS	.00	.00	.00	.00	.00
617130	575500	GRANT XFER	.00	.00	.00	.00	.00
TOTAL Special Revenue Fund			.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 262
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

Bay River Sewer		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
7150	BRSMD-Hurricane Isabel					
617150	500000	EXPENDITUR	.00	.00	.00	.00
617150	525100	AUTO SUP	.00	.00	.00	.00
617150	527000	PUR RESAL	.00	.00	.00	.00
617150	529000	DEPT SUPP	.00	.00	.00	.00
617150	535000	M&R PLANT	.00	.00	.00	.00
617150	535100	M&R GROUND	.00	.00	.00	.00
617150	535900	M&R SYSTEM	.00	.00	.00	.00
TOTAL BRSMD-Hurricane Isabel			.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 263
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

Bay River Sewer		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9910	CONTINGENCY					
619910	500000 EXPENDITUR	.00	.00	.00	.00	.00
	TOTAL CONTINGENCY	.00	.00	.00	.00	.00
	TOTAL Bay River Sewer	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 264
bgnyrpts

PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

PAMLICO COUNTY ABC BOARD		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
8001	ABC BOARD STORE #1					
728001	520100	BAILMENT	.00	.00	.00	.00
728001	520200	SURCHARGE	.00	.00	.00	.00
728001	541000	BOX RENT	.00	.00	.00	.00
728001	552900	MIX BEV	.00	.00	.00	.00
728001	553000	MIX NCDHR	.00	.00	.00	.00
728001	553100	EXCISE TAX	.00	.00	.00	.00
728001	555000	CAPITAL	.00	.00	.00	.00
728001	560000	DISTILLERS	.00	.00	.00	.00
728001	560004	VER. EXPS.	.00	.00	.00	.00
728001	56005	PENALTY	.00	.00	.00	.00
728001	570100	SALARIES	.00	.00	.00	.00
728001	570200	FICA	.00	.00	.00	.00
728001	570400	EE INS #1	.00	.00	.00	.00
728001	570600	SALARIES	.00	.00	.00	.00
728001	570700	PAYROLL TX	.00	.00	.00	.00
728001	570900	PER DIEM	.00	.00	.00	.00
728001	571100	DEPREC	.00	.00	.00	.00
728001	571200	M&R BUILD	.00	.00	.00	.00
728001	571300	M&R EQUIP	.00	.00	.00	.00
728001	571400	UTILITIES	.00	.00	.00	.00
728001	571500	TELEPHONE	.00	.00	.00	.00
728001	571600	M&R GROUND	.00	.00	.00	.00
728001	572000	INS, BONDS	.00	.00	.00	.00
728001	572200	SUPPLIES	.00	.00	.00	.00
728001	572400	TRAVEL	.00	.00	.00	.00
728001	572600	LICENSES	.00	.00	.00	.00
728001	572800	DELIVERY	.00	.00	.00	.00
728001	573000	OFFICE SUP	.00	.00	.00	.00
728001	573200	JAINTORIAL	.00	.00	.00	.00
728001	573800	POSTAGE	.00	.00	.00	.00
728001	574000	LEGAL, ACC	.00	.00	.00	.00
728001	574100	ALARM	.00	.00	.00	.00
728001	574200	DUES, SUBS	.00	.00	.00	.00
728001	575000	DATA PROC	.00	.00	.00	.00
728001	575200	MISCELL	.00	.00	.00	.00
728001	578100	BANK FEES	.00	.00	.00	.00
728001	578400	DIST-PC	.00	.00	.00	.00
728001	578500	EDUCATION	.00	.00	.00	.00
728001	578501	PRIOR EDUC	.00	.00	.00	.00
728001	578600	REHAB	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 265
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

PAMLICO COUNTY ABC BOARD			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
728001	579000	LAW ENFOR	.00	.00	.00	.00	.00
728001	579001	PRIOR LAW	.00	.00	.00	.00	.00
728001	579100	DEPREC	.00	.00	.00	.00	.00
728001	579200	DEPREC	.00	.00	.00	.00	.00
TOTAL ABC BOARD STORE #1			.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 266
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

PAMLICO COUNTY ABC BOARD		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
8002	ABC STORE #2					
728002	520100	BAILMENT	.00	.00	.00	.00
728002	520200	SURCHARGE	.00	.00	.00	.00
728002	541000	BOX RENT	.00	.00	.00	.00
728002	552900	MIX BEV	.00	.00	.00	.00
728002	553000	MIX NCDHR	.00	.00	.00	.00
728002	553100	EXCISE TAX	.00	.00	.00	.00
728002	555000	CAPITAL	.00	.00	.00	.00
728002	560000	DISTILLERS	.00	.00	.00	.00
728002	560004	VER. EXPS.	.00	.00	.00	.00
728002	570100	SALARIES	.00	.00	.00	.00
728002	570200	FICA	.00	.00	.00	.00
728002	570400	EE INS	.00	.00	.00	.00
728002	570700	PAYROLL TX	.00	.00	.00	.00
728002	570900	PER DIEM	.00	.00	.00	.00
728002	571100	DEPREC	.00	.00	.00	.00
728002	571200	M&R BULD	.00	.00	.00	.00
728002	571300	M&R EQUIP	.00	.00	.00	.00
728002	571400	UTILITIES	.00	.00	.00	.00
728002	571500	TELEPHONE	.00	.00	.00	.00
728002	571600	M&R GROUND	.00	.00	.00	.00
728002	572150	INS & BOND	.00	.00	.00	.00
728002	572200	SUPPLIES	.00	.00	.00	.00
728002	572400	TRAVEL	.00	.00	.00	.00
728002	572600	LICENSES	.00	.00	.00	.00
728002	572800	DELIVERY	.00	.00	.00	.00
728002	573000	OFFICE SUP	.00	.00	.00	.00
728002	573200	JAINTORIAL	.00	.00	.00	.00
728002	573800	POSTAGE	.00	.00	.00	.00
728002	574000	LEGAL, ACC	.00	.00	.00	.00
728002	574200	DUES, SUBS	.00	.00	.00	.00
728002	575000	DATA PROC	.00	.00	.00	.00
728002	575200	MISCELL	.00	.00	.00	.00
728002	577000	INTEREST	.00	.00	.00	.00
728002	578100	BANK FEES	.00	.00	.00	.00
728002	578500	EDUCATION	.00	.00	.00	.00
728002	578501	PRIOR EDUC	.00	.00	.00	.00
728002	578600	REHAB	.00	.00	.00	.00
728002	579000	LAW ENFOR	.00	.00	.00	.00
728002	579001	PRIOR LAW	.00	.00	.00	.00
728002	579200	DEPREC	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 267
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

PAMLICO COUNTY ABC BOARD	2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
TOTAL ABC STORE #2	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 268
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

PAMLICO COUNTY ABC BOARD			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9899	SUSPENSE ACCOUNT						
729899	9999	SUSP. ACCT	.00	.00	.00	.00	.00
	TOTAL SUSPENSE ACCOUNT		.00	.00	.00	.00	.00
	TOTAL PAMLICO COUNTY ABC BOA		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

Agency Fund		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
9873	CAPITAL ITEM RESERVE					
739873	500000 EXPENDITUR	.00	.00	.00	.00	.00
	TOTAL CAPITAL ITEM RESERVE	.00	.00	.00	.00	.00
	TOTAL Agency Fund	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

HURRICANE RECOVERY FUNDS		2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4337	HURRICANE RECOVERY FUNDS					
804337	512200	OVERTIME	.00	.00	.00	.00
804337	518100	FICA EXP	.00	.00	.00	.00
804337	518101	MEDI ER	.00	.00	.00	.00
804337	518200	RETIREMENT	.00	.00	.00	.00
804337	518300	INSURANCE	.00	.00	.00	.00
804337	519000	PRO SVC	.00	.00	.00	.00
804337	519900	CONT SVCS	.00	.00	.00	.00
804337	522000	FOOD	.00	.00	.00	.00
804337	525100	AUTO SUP	.00	.00	.00	.00
804337	526000	OFF SUPP	.00	.00	.00	.00
804337	531000	TRAVEL	.00	.00	.00	.00
804337	532000	TELEPHONE	.00	.00	.00	.00
804337	532001	POSTAGE	.00	.00	.00	.00
804337	534000	PRINTING	.00	.00	.00	.00
804337	537000	ADS	.00	.00	.00	.00
804337	541900	EQUIP.RENT	.00	.00	.00	.00
804337	555000	CAPITAL	.00	.00	.00	.00
TOTAL HURRICANE RECOVERY FUN		.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

PG 271
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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

HURRICANE RECOVERY FUNDS			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4339	HURRICANE ISABEL RELIEF FUNDS						
804339	522000	FOOD	.00	.00	.00	.00	.00
804339	523900	MEDICAL SU	.00	.00	.00	.00	.00
804339	529000	DEPT SUPP	.00	.00	.00	.00	.00
804339	533000	ELECTRICAL	.00	.00	.00	.00	.00
804339	533001	WAT AND SE	.00	.00	.00	.00	.00
804339	541200	RENT	.00	.00	.00	.00	.00
TOTAL HURRICANE ISABEL RELIE			.00	.00	.00	.00	.00

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COUNTY OF PAMLICO **LIVE**
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2015 FY 2014-15

FOR PERIOD 13

HURRICANE RECOVERY FUNDS			2013 REVISED BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 APPROVED
4342	HURRICANE OPHELIA RELIEF FUNDS						
804342	519900	CONT SVCS	.00	.00	.00	.00	.00
804342	522000	FOOD	.00	.00	.00	.00	.00
804342	523900	MEDICAL SU	.00	.00	.00	.00	.00
804342	529000	DEPT SUPP	.00	.00	.00	.00	.00
804342	533000	ELECTRICAL	.00	.00	.00	.00	.00
804342	533001	WAT AND SE	.00	.00	.00	.00	.00
804342	541200	RENT	.00	.00	.00	.00	.00
	TOTAL HURRICANE OPHELIA RELI		.00	.00	.00	.00	.00
	TOTAL HURRICANE RECOVERY FUN		.00	.00	.00	.00	.00
	TOTAL REVENUE		.00	.00	.00	.00	.00
	TOTAL EXPENSE		22,602,741.61	21,589,758.26	21,029,945.33	20,885,595.19	20,885,595.19
	GRAND TOTAL		22,602,741.61	21,589,758.26	21,029,945.33	20,885,595.19	20,885,595.19

** END OF REPORT - Generated by Tim Buck **