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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
4110	GOVERNING BODY						
104110	500000	EXPENDITUR	.00	.00	.00	.00	.00
104110	517000	PER DIEM	28,743.00	72,500.00	76,125.00	76,125.00	.00
104110	518100	FICA EXP	2,660.00	5,000.00	5,000.00	5,000.00	.00
104110	518101	MEDI ER	650.00	1,300.00	1,300.00	1,300.00	.00
104110	518300	INSURANCE	58,730.00	.00	3,000.00	3,400.00	.00
104110	518500	UNEMPLOY	.00	.00	.00	.00	.00
104110	518600	WORK COMP	300.00	600.00	360.00	360.00	.00
104110	519000	PRO SVC	.00	.00	.00	.00	.00
104110	519001	PROF ACCT	50,000.00	50,000.00	50,000.00	50,000.00	.00
104110	519002	PROF LEGAL	75,000.00	60,000.00	60,000.00	60,000.00	.00
104110	519004	PROF PER	.00	.00	.00	.00	.00
104110	519005	ENGIN FEE	.00	.00	.00	.00	.00
104110	519900	CONT SVCS	53,500.00	55,000.00	55,000.00	55,000.00	.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	.00	.00	.00
104110	531000	TRAVEL	6,500.00	4,250.00	5,000.00	5,000.00	.00
104110	531001	TRAVEL CO	17,400.00	17,400.00	17,400.00	17,400.00	.00
104110	532000	TELEPHONE	1,000.00	1,700.00	1,700.00	1,700.00	.00
104110	532001	POSTAGE	70.00	70.00	70.00	70.00	.00
104110	534000	PRINTING	100.00	100.00	100.00	100.00	.00
104110	535300	M&R AUTO	.00	.00	.00	.00	.00
104110	537000	ADS	4,000.00	2,700.00	2,700.00	2,700.00	.00
104110	545000	INS, BONDS	157,300.00	140,000.00	140,000.00	140,000.00	.00
104110	549100	DUES&SUBS	13,600.00	13,600.00	12,600.00	12,600.00	.00
104110	549901	MISC	5,000.00	4,500.00	4,500.00	4,500.00	.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.	5,960.00	3,000.00	3,000.00	3,000.00	.00
104110	555005	REVAL	100,000.00	.00	.00	.00	.00
	TOTAL GOVERNING BODY		580,513.00	431,720.00	437,855.00	438,255.00	.00
4120	COUNTY MANAGER						
104120	512100	SAL.WAGES	168,506.00	123,045.00	123,044.00	125,505.00	.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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104120	512600	REDC	SALARIESPT	.00	.00	.00	.00
104120	512700		LONGEVITY	2,877.00	2,934.00	2,934.00	.00
104120	518100		FICA EXP	7,751.00	7,904.00	7,904.00	.00
104120	518100	REDC	FICA EXP	.00	.00	.00	.00
104120	518101		MEDI ER	1,813.00	1,848.00	1,848.00	.00
104120	518101	REDC	MEDI ER	.00	.00	.00	.00
104120	518200		RETIREMENT	9,063.00	9,676.00	9,676.00	.00
104120	518210		401K ER	.00	.00	.00	.00
104120	518300		INSURANCE	16,780.00	12,680.00	13,020.00	.00
104120	518500		UNEMPLOY	428.00	428.00	428.00	.00
104120	518500	REDC	UNEMPLOY	.00	.00	.00	.00
104120	518600		WORK COMP	473.00	482.00	482.00	.00
104120	518600	REDC	WORK COMP	.00	.00	.00	.00
104120	519900		CONT SVCS	1,100.00	1,000.00	1,000.00	.00
104120	525100		AUTO SUP	300.00	75.00	200.00	.00
104120	526000		OFF SUPP	1,300.00	1,300.00	1,200.00	.00
104120	529000		DEPT SUPP	.00	.00	.00	.00
104120	529000	MAJ	DEPT SUPP	.00	.00	.00	.00
104120	529000	REDC	DEPT SUPP	.00	.00	.00	.00
104120	529005		SAFETY	.00	.00	.00	.00
104120	529100		DATA	.00	.00	.00	.00
104120	531000		TRAVEL	1,200.00	1,225.00	1,200.00	.00
104120	531000	REDC	TRAVEL	.00	.00	.00	.00
104120	531001		TRAVEL CO	2,400.00	2,400.00	2,400.00	.00
104120	532000		TELEPHONE	5,220.00	6,000.00	6,000.00	.00
104120	532001		POSTAGE	150.00	400.00	150.00	.00
104120	534000		PRINTING	50.00	.00	.00	.00
104120	535200		M&R-EQUIP	.00	.00	.00	.00
104120	535300		M&R AUTO	300.00	500.00	500.00	.00
104120	538100		PROGRAM	.00	.00	.00	.00
104120	539500		TRAINING	.00	.00	.00	.00
104120	549100		DUES&SUBS	500.00	450.00	450.00	.00
104120	552000		DATA PRO	.00	.00	.00	.00
104120	555000		CAPITAL	.00	.00	.00	.00
TOTAL COUNTY MANAGER			220,211.00	172,347.00	172,436.00	174,591.00	.00
4121	PERSONNEL DEPARTMENT						
104121	512100		SAL.WAGES	56,711.00	45,048.00	45,048.00	.00
104121	512103		SALARY SUP	70,125.00	71,250.00	71,250.00	.00
104121	512104		SAL.ADJ.	.00	.00	.00	.00
104121	512105		INS SUPP	.00	12,975.00	.00	.00
104121	512700		LONGEVITY	626.00	676.00	676.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104121	518100	FICA EXP	6,871.00	2,881.00	2,881.00	3,508.00	.00
104121	518101	MEDI ER	1,605.00	674.00	674.00	820.00	.00
104121	518200	RETIREMENT	3,124.00	3,527.00	3,527.00	4,430.00	.00
104121	518210	401K ER	.00	.00	.00	.00	.00
104121	518300	INSURANCE	8,390.00	6,340.00	6,510.00	6,575.00	.00
104121	518301	GROUP INS.	.00	.00	.00	.00	.00
104121	518500	UNEMPLOY	214.00	214.00	214.00	214.00	.00
104121	518600	WORK COMP	163.00	176.00	176.00	214.00	.00
104121	518601	WK.COMP PR	575.00	10,000.00	.00	.00	.00
104121	519004	PROF PER	1,000.00	1,000.00	1,000.00	1,000.00	.00
104121	519900	CONT SVCS	6,467.00	6,467.00	6,467.00	4,000.00	.00
104121	526000	OFF SUPP	700.00	600.00	600.00	600.00	.00
104121	529005	SAFETY	.00	.00	.00	.00	.00
104121	531000	TRAVEL	250.00	250.00	250.00	250.00	.00
104121	532000	TELEPHONE	1,620.00	1,500.00	1,500.00	1,500.00	.00
104121	532001	POSTAGE	25.00	.00	.00	.00	.00
104121	534000	PRINTING	.00	.00	.00	.00	.00
104121	539500	TRAINING	.00	.00	.00	.00	.00
104121	549100	DUES&SUBS	100.00	.00	.00	.00	.00
104121	549903	WELLNESS P	.00	.00	.00	.00	.00
104121	549905	EMP. APPR.	2,500.00	3,000.00	3,000.00	3,000.00	.00
104121	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL PERSONNEL DEPARTMENT			161,066.00	166,578.00	143,773.00	153,186.00	.00
4130	FINANCE DEPARTMENT						
104130	512100	SAL.WAGES	253,778.00	231,952.00	232,505.00	243,509.00	.00
104130	512101	NONEX SAL	.00	.00	.00	.00	.00
104130	512200	OVERTIME	.00	.00	.00	.00	.00
104130	512600	SALARIESPT	.00	.00	.00	.00	.00
104130	512700	LONGEVITY	4,495.00	4,725.00	4,710.00	4,992.00	.00
104130	518100	FICA EXP	14,323.00	14,906.00	14,940.00	15,640.00	.00
104130	518101	MEDI ER	3,350.00	3,486.00	3,494.00	3,658.00	.00
104130	518200	RETIREMENT	16,749.00	18,248.00	18,289.00	19,751.00	.00
104130	518210	401K ER	.00	.00	.00	.00	.00
104130	518300	INSURANCE	41,950.00	31,700.00	32,550.00	32,875.00	.00
104130	518500	UNEMPLOY	1,070.00	1,070.00	1,070.00	1,070.00	.00
104130	518600	WORK COMP	886.00	922.00	924.00	967.00	.00
104130	519900	CONT SVCS	17,300.00	17,300.00	15,500.00	15,500.00	.00
104130	526000	OFF SUPP	2,500.00	2,500.00	2,500.00	2,500.00	.00
104130	529000	DEPT SUPP	2,500.00	2,500.00	2,500.00	2,500.00	.00
104130	529000 MAJ	DEPT SUPP	.00	.00	.00	.00	.00
104130	529005	SAFETY	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104130	529100	DATA	.00	.00	.00	.00	.00
104130	531000	TRAVEL	6,000.00	6,000.00	5,000.00	5,000.00	.00
104130	532000	TELEPHONE	2,400.00	2,700.00	3,000.00	3,000.00	.00
104130	532001	POSTAGE	2,100.00	3,700.00	3,000.00	3,000.00	.00
104130	534000	PRINTING	.00	.00	.00	.00	.00
104130	535200	M&R-EQUIP	75.00	.00	.00	.00	.00
104130	537000	ADS	.00	.00	.00	.00	.00
104130	538100	PROGRAM	.00	.00	.00	.00	.00
104130	539500	TRAINING	.00	.00	.00	.00	.00
104130	549100	DUES&SUBS	.00	.00	.00	.00	.00
104130	549900	BANK FEES	22,500.00	22,500.00	24,000.00	24,000.00	.00
104130	555000	CAPITAL	1,500.00	1,000.00	1,000.00	500.00	.00
TOTAL FINANCE DEPARTMENT			393,476.00	365,209.00	364,982.00	378,462.00	.00
4140	TAX LISTING SUPERVISOR						
104140	512100	SAL.WAGES	297,282.00	288,381.00	241,286.00	255,969.00	.00
104140	512101	NONEX SAL	.00	.00	.00	.00	.00
104140	512200	OVERTIME	5,000.00	.00	.00	.00	.00
104140	512600	SALARIESPT	.00	.00	.00	.00	.00
104140	512700	LONGEVITY	8,357.00	6,270.00	2,764.00	2,861.00	.00
104140	518100	FICA EXP	17,105.00	17,478.00	15,457.00	16,373.00	.00
104140	518101	MEDI ER	4,000.00	4,088.00	3,615.00	3,829.00	.00
104140	518200	RETIREMENT	20,039.00	21,396.00	18,922.00	20,677.00	.00
104140	518210	401K ER	.00	.00	.00	.00	.00
104140	518300	INSURANCE	58,730.00	59,870.00	61,060.00	68,225.00	.00
104140	518500	UNEMPLOY	1,498.00	1,498.00	1,498.00	1,498.00	.00
104140	518600	WORK COMP	1,024.00	1,066.00	942.00	998.00	.00
104140	519200	PROF SVC	11,600.00	10,000.00	5,000.00	5,000.00	.00
104140	519900	CONT SVCS	127,980.00	125,460.00	110,000.00	110,000.00	.00
104140	525100	AUTO SUP	.00	.00	.00	.00	.00
104140	526000	OFF SUPP	4,200.00	3,900.00	4,000.00	4,000.00	.00
104140	529000	DEPT SUPP	4,050.00	3,000.00	2,000.00	2,000.00	.00
104140	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
104140	529005	SAFETY	.00	.00	.00	.00	.00
104140	531000	TRAVEL	6,150.00	7,000.00	10,000.00	9,000.00	.00
104140	532000	TELEPHONE	1,400.00	1,700.00	1,300.00	1,300.00	.00
104140	532001	POSTAGE	13,000.00	12,000.00	12,000.00	12,000.00	.00
104140	534000	PRINTING	240.00	450.00	250.00	250.00	.00
104140	535200	M&R-EQUIP	516.00	516.00	516.00	516.00	.00
104140	535300	M&R AUTO	.00	.00	.00	.00	.00
104140	537000	ADS	2,000.00	2,500.00	2,500.00	2,500.00	.00
104140	538100	PROGRAM	150.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104140	539500	TRAINING	.00	.00	.00	.00	.00
104140	549100	DUES&SUBS	1,600.00	1,600.00	1,000.00	1,000.00	.00
104140	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL TAX LISTING SUPERVISOR			585,921.00	568,173.00	494,110.00	517,996.00	.00
4141	TAX COLLECTOR						
104141	512100	SAL.WAGES	.00	.00	.00	.00	.00
104141	512101	NONEX SAL	.00	.00	.00	.00	.00
104141	512700	LONGEVITY	.00	.00	.00	.00	.00
104141	518100	FICA EXP	.00	.00	.00	.00	.00
104141	518101	MEDI ER	.00	.00	.00	.00	.00
104141	518200	RETIREMENT	.00	.00	.00	.00	.00
104141	518210	401K ER	.00	.00	.00	.00	.00
104141	518300	INSURANCE	.00	.00	.00	.00	.00
104141	518500	UNEMPLOY	.00	.00	.00	.00	.00
104141	518600	WORK COMP	.00	.00	.00	.00	.00
104141	519200	PROF SVC	.00	.00	.00	.00	.00
104141	526000	OFF SUPP	.00	.00	.00	.00	.00
104141	529005	SAFETY	.00	.00	.00	.00	.00
104141	531000	TRAVEL	.00	.00	.00	.00	.00
104141	532000	TELEPHONE	.00	.00	.00	.00	.00
104141	532001	POSTAGE	.00	.00	.00	.00	.00
104141	534000	PRINTING	.00	.00	.00	.00	.00
104141	535200	M&R-EQUIP	.00	.00	.00	.00	.00
104141	537000	ADS	.00	.00	.00	.00	.00
104141	538100	PROGRAM	.00	.00	.00	.00	.00
104141	539500	TRAINING	.00	.00	.00	.00	.00
104141	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL TAX COLLECTOR			.00	.00	.00	.00	.00
4170	BOARD OF ELECTIONS						
104170	500000	EXPENDITUR	.00	.00	.00	.00	.00
104170	512100	SAL.WAGES	57,049.00	62,174.00	61,854.00	52,500.00	.00
104170	512101	NONEX SAL	.00	.00	.00	.00	.00
104170	512200	OVERTIME	4,500.00	.00	.00	.00	.00
104170	512600	SALARIESPT	40,400.00	25,685.00	.00	32,674.00	.00
104170	512700	LONGEVITY	598.00	673.00	1,032.00	1,181.00	.00
104170	517000	PER DIEM	5,258.00	4,794.00	6,568.00	6,568.00	.00
104170	518100	FICA EXP	5,805.00	5,582.00	5,584.00	5,235.00	.00
104170	518101	MEDI ER	1,358.00	1,305.00	1,306.00	1,224.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104170	518200	RETIREMENT	4,571.00	4,884.00	4,887.00	4,262.00	.00
104170	518210	401K ER	.00	.00	.00	.00	.00
104170	518300	INSURANCE	8,390.00	6,340.00	6,510.00	6,575.00	.00
104170	518500	UNEMPLOY	428.00	428.00	428.00	428.00	.00
104170	518600	WORK COMP	354.00	243.00	243.00	319.00	.00
104170	519000	PRO SVC	.00	.00	.00	.00	.00
104170	519900	CONT SVCS	700.00	3,000.00	2,000.00	2,000.00	.00
104170	526000	OFF SUPP	1,800.00	1,600.00	1,800.00	1,500.00	.00
104170	529000	DEPT SUPP	2,500.00	1,790.00	2,500.00	2,200.00	.00
104170	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
104170	529005	SAFETY	100.00	100.00	100.00	100.00	.00
104170	531000	TRAVEL	8,600.00	7,000.00	10,000.00	10,000.00	.00
104170	532000	TELEPHONE	2,000.00	2,000.00	2,000.00	2,000.00	.00
104170	532001	POSTAGE	2,053.46	1,000.00	600.00	600.00	.00
104170	534000	PRINTING	2,100.00	2,100.00	1,800.00	1,800.00	.00
104170	535100	M&R GROUND	.00	.00	.00	.00	.00
104170	535200	M&R-EQUIP	21,213.54	22,277.00	22,275.00	22,275.00	.00
104170	535600	M&R BLDGS.	.00	.00	.00	.00	.00
104170	537000	ADS	932.00	900.00	500.00	500.00	.00
104170	538100	PROGRAM	5,018.00	8,500.00	5,500.00	5,500.00	.00
104170	539500	TRAINING	.00	.00	.00	.00	.00
104170	541000	RENT	.00	.00	.00	.00	.00
104170	549100	DUES&SUBS	100.00	100.00	40.00	40.00	.00
104170	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL BOARD OF ELECTIONS			175,828.00	162,475.00	137,527.00	159,481.00	.00
4180	REGISTER OF DEEDS						
104180	512100	SAL.WAGES	88,920.00	76,323.00	76,322.00	84,308.00	.00
104180	512101	NONEX SAL	.00	.00	.00	.00	.00
104180	512700	LONGEVITY	1,029.00	1,071.00	1,071.00	1,238.00	.00
104180	518100	FICA EXP	4,740.00	4,891.00	4,891.00	5,397.00	.00
104180	518101	MEDI ER	1,109.00	1,144.00	1,144.00	1,262.00	.00
104180	518200	RETIREMENT	5,543.00	5,988.00	5,988.00	7,116.00	.00
104180	518210	401K ER	.00	.00	.00	.00	.00
104180	518300	INSURANCE	16,780.00	12,680.00	13,020.00	13,150.00	.00
104180	518500	UNEMPLOY	428.00	428.00	428.00	428.00	.00
104180	518600	WORK COMP	289.00	298.00	298.00	329.00	.00
104180	519900	CONT SVCS	7,000.00	3,000.00	4,400.00	4,400.00	.00
104180	526000	OFF SUPP	3,000.00	3,200.00	3,200.00	2,620.00	.00
104180	529000	DEPT SUPP	.00	.00	.00	.00	.00
104180	529000	MAJ DEPT SUPP	2,785.00	2,000.00	.00	.00	.00
104180	529000	VET DEPT SUPP	.00	1,100.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104180	529005	SAFETY	275.00	100.00	100.00	100.00	.00
104180	529900	PRINT SUP	.00	.00	.00	.00	.00
104180	531000	TRAVEL	2,110.00	2,220.00	2,500.00	2,200.00	.00
104180	532000	TELEPHONE	3,000.00	3,360.00	3,360.00	3,360.00	.00
104180	532001	POSTAGE	400.00	300.00	300.00	300.00	.00
104180	534000	PRINTING	4,350.00	4,350.00	4,350.00	4,350.00	.00
104180	535200	M&R-EQUIP	1,500.00	2,000.00	1,500.00	1,500.00	.00
104180	538100	PROGRAM	12,120.00	12,120.00	12,900.00	12,900.00	.00
104180	539500	TRAINING	.00	.00	.00	.00	.00
104180	543900	RENT EQUIP	.00	.00	.00	.00	.00
104180	549100	DUES&SUBS	404.00	380.00	440.00	440.00	.00
104180	555000	CAPITAL	10,966.00	.00	.00	.00	.00
104180	571002	PRIN.ERVIN	.00	.00	.00	.00	.00
104180	572003	INT.ERVIN	.00	.00	.00	.00	.00
TOTAL REGISTER OF DEEDS			166,748.00	136,953.00	136,212.00	145,398.00	.00
4210	DATA PROCESSING-Y2K						
104210	512100	SAL.& WGS	7,400.00	.00	250,000.00	.00	.00
104210	518100	FICA EXP	.00	.00	15,547.00	.00	.00
104210	518101	MEDI ER	.00	.00	3,700.00	.00	.00
104210	518200	RETIREMENT	.00	.00	19,034.00	.00	.00
104210	518210	401K ER	.00	.00	2,000.00	.00	.00
104210	518300	INSURANCE	.00	.00	.00	.00	.00
104210	518500	UNEMPLOY	.00	214.00	500.00	.00	.00
104210	518600	WORK COMP	.00	113.00	1,500.00	.00	.00
104210	529005	SAFETY	.00	.00	.00	.00	.00
104210	535200	M&R-EQUIP	2,500.00	18,864.00	15,000.00	15,000.00	.00
104210	538100	PROGRAM	29,000.00	23,000.00	23,000.00	23,000.00	.00
104210	552000	DATA PRO	.00	.00	.00	.00	.00
TOTAL DATA PROCESSING-Y2K			38,900.00	42,191.00	330,281.00	38,000.00	.00
4310	SHERIFF'S DEPARTMENT						
104310	500000	EXPENDITUR	.00	.00	.00	.00	.00
104310	512100	SAL.WAGES	959,581.52	893,557.70	865,345.00	937,081.00	.00
104310	512101	NONEX SAL	.00	.00	.00	.00	.00
104310	512200	OVERTIME	76,512.00	75,000.00	75,000.00	75,000.00	.00
104310	512700	LONGEVITY	8,857.00	10,032.00	11,726.00	12,135.00	.00
104310	512900	SEP ALLOW	11,378.00	12,000.00	.00	12,000.00	.00
104310	518100	FICA EXP	59,350.00	60,236.00	60,051.00	64,571.00	.00
104310	518101	MEDI ER	13,853.00	14,089.00	14,044.00	15,101.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104310	518200	RETIREMENT	78,058.00	79,932.00	79,691.00	89,701.00	.00
104310	518210	401K ER	48,196.00	46,940.00	46,791.00	50,404.00	.00
104310	518300	INSURANCE	184,580.00	153,346.00	156,695.00	165,225.00	.00
104310	518500	UNEMPLOY	4,708.00	5,140.06	4,708.00	4,922.00	.00
104310	518600	WORK COMP	42,377.00	40,010.00	39,966.00	43,044.00	.00
104310	519000	PRO SVC	3,500.00	3,500.00	3,500.00	3,500.00	.00
104310	519900	CONT SVCS	58,264.00	31,648.30	31,264.00	31,264.00	.00
104310	521200	UNIFORMS	17,269.53	22,845.00	22,845.00	22,845.00	.00
104310	525100	AUTO SUP	99,489.00	99,489.00	100,000.00	100,000.00	.00
104310	529000	DEPT SUPP	27,196.45	21,729.30	20,626.00	20,626.00	.00
104310	529000	MAJ DEPT SUPP	64,964.09	31,609.59	36,276.00	36,276.00	.00
104310	529005	SAFETY	7,969.45	4,816.65	9,290.00	9,290.00	.00
104310	529900	PRINT SUP	.00	.00	.00	.00	.00
104310	531000	TRAVEL	10,650.56	8,512.40	10,000.00	10,000.00	.00
104310	532000	TELEPHONE	36,839.00	36,800.00	29,000.00	29,000.00	.00
104310	532001	POSTAGE	1,532.00	2,833.00	1,608.00	1,608.00	.00
104310	533000	ELECT	.00	.00	.00	.00	.00
104310	534000	PRINTING	328.79	300.00	300.00	300.00	.00
104310	535200	M&R-EQUIP	6,399.00	1,997.65	6,099.00	6,099.00	.00
104310	535300	M&R AUTO	59,283.32	49,665.41	50,000.00	50,000.00	.00
104310	537000	ADS	250.00	594.00	500.00	500.00	.00
104310	539500	TRAINING	20,447.61	24,100.00	24,100.00	18,100.00	.00
104310	539800	DRUG ENFOR	35,500.00	46,630.00	40,000.00	40,000.00	.00
104310	539801	CONT. SUB.	9,952.72	6,561.88	.00	.00	.00
104310	539802	DRUG-USDOJ	.00	.00	.00	.00	.00
104310	541000	DCI LEASE	.00	.00	.00	.00	.00
104310	549100	DUES&SUBS	5,878.00	5,544.00	5,544.00	5,544.00	.00
104310	549901	MISC	.00	.00	.00	.00	.00
104310	549912	SUMMER CMP	3,425.00	1,427.91	.00	.00	.00
104310	555000	CAPITAL	222,506.89	109,000.00	187,480.00	126,050.00	.00
104310	571004	PRIN.SHER.	.00	99,006.00	87,400.00	87,400.00	.00
104310	572005	INT.SHERIF	.00	.00	.00	.00	.00
TOTAL SHERIFF'S DEPARTMENT			2,179,095.93	1,998,892.85	2,019,849.00	2,067,586.00	.00
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
4312	CRIMINAL JUSTICE PARTNERSHIP						
104312	518500	UNEMPLOY	.00	.00	.00	.00	.00



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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104312	519000	PRO SVC	.00	.00	.00	.00	.00
104312	529005	SAFETY	.00	.00	.00	.00	.00
TOTAL CRIMINAL JUSTICE PARTN			.00	.00	.00	.00	.00
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
4315	FAST COPS						
104315	512101	NONEX SAL	.00	.00	.00	.00	.00
104315	518100	FICA EXP	.00	.00	.00	.00	.00
104315	518101	MEDI ER	.00	.00	.00	.00	.00
104315	518200	RETIREMENT	.00	.00	.00	.00	.00
104315	518210	401K ER	.00	.00	.00	.00	.00
104315	518300	INSURANCE	.00	.00	.00	.00	.00
104315	518500	UNEMPLOY	.00	.00	.00	.00	.00
104315	518600	WORK COMP	.00	.00	.00	.00	.00
104315	529005	SAFETY	.00	.00	.00	.00	.00
TOTAL FAST COPS			.00	.00	.00	.00	.00
4320	JAIL						
104320	500000	EXPENDITUR	1.00	.00	.00	.00	.00
104320	512100	SAL WAGES	693,928.32	740,655.00	694,433.00	756,803.00	.00
104320	512101	NONEX SAL	.00	.00	.00	.00	.00
104320	512200	OVERTIME	50,494.00	61,565.98	40,000.00	40,000.00	.00
104320	512600	SALARIESPT	.00	.00	.00	.00	.00
104320	512700	LONGEVITY	3,149.00	3,725.00	3,400.00	4,161.00	.00
104320	518100	FICA EXP	45,725.75	49,081.00	46,815.00	50,729.00	.00
104320	518101	MEDI ER	10,694.06	11,479.00	10,949.00	11,864.00	.00
104320	518200	RETIREMENT	53,699.86	60,764.00	57,729.00	64,247.00	.00
104320	518210	401K ER	.00	.00	.00	.00	.00
104320	518300	INSURANCE	143,614.40	145,820.00	149,730.00	151,225.00	.00
104320	518500	UNEMPLOY	.00	4,489.94	4,922.00	4,922.00	.00
104320	518600	WORK COMP	31,315.61	33,692.00	32,136.00	34,823.00	.00
104320	519000	PRO SVC	11,000.00	11,000.00	11,000.00	11,000.00	.00
104320	519900	CONT SVCS	222,341.62	210,000.00	210,000.00	210,000.00	.00

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GENERAL FUND				2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104320	519900	SEMP	CONT SVCS	36,200.00	42,000.00	.00	.00	.00
104320	521200		UNIFORMS	15,730.00	15,730.00	15,730.00	15,730.00	.00
104320	522000		FOOD	268,000.00	255,000.00	255,000.00	255,000.00	.00
104320	523900		MEDICAL SU	.00	.00	.00	.00	.00
104320	529000		DEPT SUPP	44,882.75	41,865.54	42,833.00	42,833.00	.00
104320	529000	MAJ	DEPT SUPP	5,971.00	13,086.00	13,086.00	13,086.00	.00
104320	529000	SEMP	DEPT SUPP	.00	.00	42,000.00	42,000.00	.00
104320	529005		SAFETY	.00	.00	.00	.00	.00
104320	531000		TRAVEL	2,340.00	.00	3,000.00	2,500.00	.00
104320	533002		NATURAL GA	8,800.00	9,500.00	.00	7,000.00	.00
104320	535200		M&R-EQUIP	12,755.49	3,981.00	12,505.00	12,505.00	.00
104320	535300		M&R AUTO	3,789.51	3,000.00	3,000.00	2,000.00	.00
104320	535600		M&R BLDGS.	28,744.80	23,679.85	28,000.00	28,000.00	.00
104320	539500		TRAINING	18,230.00	3,857.63	18,230.00	15,800.00	.00
104320	555000		CAPITAL	43,213.70	92,431.00	.00	.00	.00
104320	558500		RENNOVATIO	.00	.00	.00	.00	.00
104320	571000		BOND PRI	.00	25,785.00	25,800.00	25,800.00	.00
104320	572000		INTEREST	.00	.00	.00	.00	.00
TOTAL JAIL				1,754,620.87	1,862,187.94	1,720,298.00	1,802,028.00	.00
4321	Dispatch							
104321	500000		EXPENDITUR	.00	.00	.00	.00	.00
104321	512100		SAL.WAGES	213,807.00	173,181.00	201,495.00	206,801.00	.00
104321	512101		NONEX SAL	.00	.00	.00	.00	.00
104321	512200		OVERTIME	30,000.00	30,000.00	30,000.00	30,000.00	.00
104321	512700		LONGEVITY	2,514.00	2,719.00	2,354.00	2,401.00	.00
104321	512900		SEP ALLOW	.00	.00	.00	.00	.00
104321	518100		FICA EXP	13,253.00	14,595.00	14,778.00	15,110.00	.00
104321	518101		MEDI ER	3,202.00	3,413.00	3,456.00	3,534.00	.00
104321	518200		RETIREMENT	16,052.00	17,908.00	18,132.00	19,133.00	.00
104321	518210		401K ER	.00	.00	.00	.00	.00
104321	518300		INSURANCE	46,778.00	38,040.00	39,060.00	39,450.00	.00
104321	518500		UNEMPLOY	1,284.00	1,284.00	1,284.00	1,284.00	.00
104321	518600		WORK COMP	9,388.00	10,019.00	10,144.00	10,372.00	.00
104321	519000		PRO SVC	.00	.00	.00	.00	.00
104321	519900		CONT SVCS	.00	.00	.00	.00	.00
104321	521200		UNIFORMS	700.00	1,500.00	1,500.00	1,500.00	.00
104321	525100		AUTO SUP	.00	.00	.00	.00	.00
104321	529000		DEPT SUPP	800.00	800.00	800.00	800.00	.00
104321	529005		SAFETY	.00	.00	.00	.00	.00
104321	529900		PRINT SUP	.00	.00	.00	.00	.00
104321	531000		TRAVEL	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104321	532000	TELEPHONE	.00	.00	.00	.00	.00
104321	532001	POSTAGE	.00	.00	.00	.00	.00
104321	533000	ELECT	.00	.00	.00	.00	.00
104321	534000	PRINTING	.00	.00	.00	.00	.00
104321	535200	M&R-EQUIP	.00	.00	.00	.00	.00
104321	535300	M&R AUTO	.00	.00	.00	.00	.00
104321	537000	ADS	.00	.00	.00	.00	.00
104321	539500	TRAINING	.00	.00	.00	.00	.00
104321	539800	DRUG ENFOR	.00	.00	.00	.00	.00
104321	539801	CONT. SUB.	.00	.00	.00	.00	.00
104321	539802	DRUG-USDOJ	.00	.00	.00	.00	.00
104321	541000	DCI LEASE	.00	.00	.00	.00	.00
104321	549100	DUES&SUBS	.00	.00	.00	.00	.00
104321	549901	MISC	.00	.00	.00	.00	.00
104321	555000	CAPITAL	.00	.00	.00	.00	.00
104321	571004	PRIN.SHER.	.00	.00	.00	.00	.00
104321	572005	INT.SHERIF	.00	.00	.00	.00	.00
TOTAL Dispatch			337,778.00	293,459.00	323,003.00	330,385.00	.00
4330	EMERGENCY MANAGEMENT						
104330	500000	EXPENDITUR	.00	.00	.00	.00	.00
104330	512100	SAL.WAGES	74,508.00	57,971.00	57,971.00	66,419.00	.00
104330	512101	NONEX SAL	.00	.00	.00	.00	.00
104330	512200	OVERTIME	7,578.40	5,000.00	6,000.00	5,000.00	.00
104330	512600	SALARIESPT	.00	5,760.00	6,000.00	5,760.00	.00
104330	512700	LONGEVITY	773.00	870.00	870.00	996.00	.00
104330	512900	SEP ALLOW	.00	.00	.00	.00	.00
104330	518100	FICA EXP	3,621.00	4,388.00	4,385.00	4,994.00	.00
104330	518101	MEDI ER	847.00	1,026.00	1,026.00	1,168.00	.00
104330	518200	RETIREMENT	4,234.00	4,931.00	4,931.00	6,237.00	.00
104330	518210	401K ER	.00	.00	.00	.00	.00
104330	518300	INSURANCE	12,585.00	9,510.00	9,765.00	9,863.00	.00
104330	518500	UNEMPLOY	321.00	321.00	321.00	321.00	.00
104330	518600	WORK COMP	1,771.00	2,028.00	2,028.00	2,442.00	.00
104330	519000	PRO SVC	.00	.00	.00	.00	.00
104330	519900	CONT SVCS	2,000.00	2,000.00	1,650.00	1,200.00	.00
104330	521200	UNIFORMS	600.00	400.00	400.00	400.00	.00
104330	525100	AUTO SUP	6,700.00	6,500.00	6,500.00	6,500.00	.00
104330	526000	OFF SUPP	400.00	300.00	300.00	300.00	.00
104330	529000	DEPT SUPP	4,350.00	16,009.75	4,000.00	4,000.00	.00
104330	529000	ASG DEPT SUPP	.00	.00	.00	.00	.00
104330	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00

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104330	529005	SAFETY	1,000.00	1,000.00	900.00	800.00	.00
104330	529900	PRINT SUP	100.00	.00	.00	.00	.00
104330	531000	TRAVEL	1,800.00	2,000.00	2,100.00	2,000.00	.00
104330	532000	TELEPHONE	2,200.00	2,000.00	2,000.00	2,000.00	.00
104330	532001	POSTAGE	100.00	50.00	55.00	55.00	.00
104330	533000	ELECTRICAL	.00	.00	.00	.00	.00
104330	534000	PRINTING	.00	.00	.00	.00	.00
104330	535200	M&R-EQUIP	100.00	100.00	100.00	100.00	.00
104330	535300	M&R AUTO	1,500.00	1,500.00	1,700.00	1,700.00	.00
104330	535900	M&R SYSTEM	1,850.00	1,200.00	900.00	900.00	.00
104330	537000	ADS	.00	.00	.00	.00	.00
104330	537100	INTERNET	.00	.00	.00	.00	.00
104330	538100	PROGRAM	.00	.00	.00	.00	.00
104330	539500	TRAINING	.00	.00	.00	.00	.00
104330	539800	DRUG ENFOR	.00	.00	.00	.00	.00
104330	539801	CONT. SUB.	.00	.00	.00	.00	.00
104330	539802	DRUG-USDOJ	.00	.00	.00	.00	.00
104330	541000	DCI LEASE	.00	.00	.00	.00	.00
104330	541200	RENT	.00	.00	.00	.00	.00
104330	543900	RENT EQUIP	.00	.00	.00	.00	.00
104330	549100	DUES&SUBS	150.00	150.00	200.00	200.00	.00
104330	549901	MISC	.00	.00	.00	.00	.00
104330	555000	CAPITAL	28,184.00	68,960.00	23,185.00	23,185.00	.00
104330	571004	PRIN.SHER.	.00	.00	.00	.00	.00
104330	572005	INT.SHERIF	.00	.00	.00	.00	.00
TOTAL EMERGENCY MANAGEMENT			157,272.40	193,974.75	137,287.00	146,540.00	.00
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
4332	LEPC GRANT						
104332	500015	LEPC GRANT	.00	.00	.00	.00	.00
104332	500016	LEPC	.00	.00	.00	.00	.00
104332	518500	UNEMPLOY	.00	.00	.00	.00	.00
104332	529005	SAFETY	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
TOTAL LEPC GRANT			.00	.00	.00	.00	.00
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
4334	HURRICANE FLOYD						
104334	500006	HURR.FLOYD	.00	.00	.00	.00	.00
104334	510006	GAZEBO	.00	.00	.00	.00	.00
104334	512200	OVERTIME	.00	.00	.00	.00	.00
104334	518000	HUR.FLOYD	.00	.00	.00	.00	.00
104334	518100	FICA EXP	.00	.00	.00	.00	.00
104334	518101	MEDI ER	.00	.00	.00	.00	.00
104334	518200	RETIREMENT	.00	.00	.00	.00	.00
104334	518300	INSURANCE	.00	.00	.00	.00	.00
104334	518500	UNEMPLOY	.00	.00	.00	.00	.00
104334	518600	WORK COMP	.00	.00	.00	.00	.00
104334	529005	SAFETY	.00	.00	.00	.00	.00
TOTAL HURRICANE FLOYD			.00	.00	.00	.00	.00
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
4336	PUBLIC ENGAGEMENT GRANT-REDC						
104336	518500	UNEMPLOY	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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
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
4340	FIRE DEPARTMENTS						
104340	518500	UNEMPLOY	.00	.00	.00	.00	.00
104340	519900	CONT SVCS	79,342.00	91,121.95	88,500.00	87,500.00	.00
104340	529005	SAFETY	.00	.00	.00	.00	.00
104340	535200	M&R-EQUIP	.00	.00	.00	.00	.00
TOTAL FIRE DEPARTMENTS			79,342.00	91,121.95	88,500.00	87,500.00	.00
4348	HRSA GRANT						
104348	518500	UNEMPLOY	.00	.00	.00	.00	.00
104348	519900	CONT SVCS	.00	.00	.00	.00	.00
104348	529005	SAFETY	.00	.00	.00	.00	.00
104348	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL HRSA GRANT			.00	.00	.00	.00	.00
4350	INSPECTIONS DEPARTMENT						
104350	512100	SAL.WAGES	132,285.00	112,891.00	116,571.00	136,291.00	.00

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104350	512101	NONEX SAL	.00	.00	.00	.00	.00
104350	512200	OVERTIME	.00	.00	.00	.00	.00
104350	512700	LONGEVITY	3,252.00	3,385.00	3,441.00	4,019.00	.00
104350	518100	FICA EXP	6,970.00	7,325.00	7,557.00	8,815.00	.00
104350	518101	MEDI ER	1,630.00	1,713.00	1,767.00	2,062.00	.00
104350	518200	RETIREMENT	8,150.00	8,968.00	9,251.00	11,133.00	.00
104350	518210	401K ER	.00	.00	.00	.00	.00
104350	518300	INSURANCE	20,127.77	15,850.00	16,275.00	16,437.00	.00
104350	518500	UNEMPLOY	535.00	535.00	535.00	535.00	.00
104350	518600	WORK COMP	2,469.00	2,592.00	2,685.00	3,181.00	.00
104350	519900	CONT SVCS	8,200.00	7,500.00	8,000.00	8,000.00	.00
104350	525100	AUTO SUP	7,500.00	7,000.00	8,000.00	7,700.00	.00
104350	526000	OFF SUPP	1,200.00	1,000.00	1,000.00	800.00	.00
104350	529000	DEPT SUPP	4,000.00	3,000.00	5,000.00	5,000.00	.00
104350	529000 MAJ	DEPT SUPP	.00	.00	.00	.00	.00
104350	529005	SAFETY	275.00	275.00	275.00	275.00	.00
104350	529900	PRINT SUP	.00	.00	.00	.00	.00
104350	531000	TRAVEL	1,700.00	1,500.00	1,600.00	1,600.00	.00
104350	532000	TELEPHONE	2,200.00	2,200.00	2,200.00	1,800.00	.00
104350	532001	POSTAGE	130.00	130.00	130.00	130.00	.00
104350	533000	ELECTRICAL	.00	.00	.00	.00	.00
104350	534000	PRINTING	.00	.00	.00	.00	.00
104350	535200	M&R-EQUIP	120.00	120.00	120.00	120.00	.00
104350	535300	M&R AUTO	2,300.00	1,500.00	1,500.00	1,500.00	.00
104350	537000	ADS	120.00	120.00	120.00	120.00	.00
104350	539500	TRAINING	.00	.00	.00	.00	.00
104350	549100	DUES&SUBS	300.00	300.00	300.00	300.00	.00
104350	555000	CAPITAL	2,492.60	.00	.00	.00	.00
TOTAL INSPECTIONS DEPARTMENT 4360 MEDICAL EXAMINER			205,956.37	177,904.00	186,327.00	209,818.00	.00
104360	518500	UNEMPLOY	.00	.00	.00	.00	.00
104360	519000	PRO SVC	23,000.00	11,000.00	12,000.00	12,000.00	.00
104360	529005	SAFETY	.00	.00	.00	.00	.00
TOTAL MEDICAL EXAMINER 4370 RESCUE SQUAD			23,000.00	11,000.00	12,000.00	12,000.00	.00
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

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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	CONT SVCS	501,000.00	558,000.00	680,000.00	597,000.00	.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	28,000.00	28,000.00	.00
TOTAL RESCUE SQUAD			501,000.00	558,000.00	708,000.00	625,000.00	.00
4380	ANIMAL CONTROL						
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104380	512100	SAL.WAGES	38,103.00	30,351.00	30,351.00	32,583.00	.00
104380	512101	NONEX SAL	.00	.00	.00	.00	.00
104380	512200	OVERTIME	.00	.00	.00	.00	.00
104380	512700	LONGEVITY	422.00	455.00	455.00	489.00	.00
104380	518100	FICA EXP	1,815.00	1,956.00	1,956.00	2,097.00	.00
104380	518101	MEDI ER	424.00	458.00	458.00	490.00	.00
104380	518200	RETIREMENT	2,068.00	2,338.00	2,338.00	2,590.00	.00
104380	518210	401K ER	.00	.00	.00	.00	.00
104380	518300	INSURANCE	8,390.00	6,340.00	6,510.00	6,575.00	.00
104380	518500	UNEMPLOY	214.00	214.00	214.00	214.00	.00
104380	518600	WORK COMP	485.00	523.00	523.00	560.00	.00
104380	519900	CONT SVCS	1,689.35	1,500.00	2,000.00	1,500.00	.00
104380	521200	UNIFORMS	800.00	800.00	850.00	850.00	.00
104380	525100	AUTO SUP	4,500.00	4,000.00	4,000.00	4,000.00	.00
104380	529000	DEPT SUPP	4,600.00	2,250.03	4,000.00	4,000.00	.00
104380	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
104380	529005	SAFETY	1,000.00	278.22	.00	.00	.00
104380	531000	TRAVEL	2,500.00	1,500.00	2,000.00	1,800.00	.00
104380	532000	TELEPHONE	1,500.00	1,500.00	2,000.00	1,800.00	.00
104380	535300	M&R AUTO	1,500.00	6,043.56	1,500.00	1,500.00	.00



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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104380	537000	ADS	.00	.00	.00	.00	.00
104380	538100	PROGRAM	2,000.00	1,000.00	1,000.00	800.00	.00
104380	539500	TRAINING	.00	.00	.00	.00	.00
104380	549100	DUES&SUBS	50.00	100.00	200.00	200.00	.00
104380	549901	MISC	.00	.00	.00	.00	.00
104380	555000	CAPITAL	.00	49,000.00	.00	.00	.00
104380	569300	CONTRIB	26,000.00	28,000.00	26,000.00	26,000.00	.00
TOTAL ANIMAL CONTROL			98,060.35	138,606.81	86,355.00	88,048.00	.00
4721	RECYCLING DEPARTMENT						
104721	500000	EXPENDITUR	.00	.00	.00	.00	.00
104721	512100	SAL.WAGES	85,553.00	67,596.00	67,596.00	69,155.00	.00
104721	512101	NONEX SAL	.00	.00	.00	.00	.00
104721	512102	SAL/BENEFI	.00	.00	.00	.00	.00
104721	512200	OVERTIME	63.00	.00	.00	.00	.00
104721	512600	SALARIESPT	.00	.00	23,712.00	30,000.00	.00
104721	512700	LONGEVITY	1,646.00	1,712.00	2,155.00	2,207.00	.00
104721	518100	FICA EXP	4,334.00	4,464.00	4,492.00	6,501.00	.00
104721	518101	MEDI ER	1,014.00	1,044.00	1,051.00	1,521.00	.00
104721	518200	RETIREMENT	5,068.00	5,465.00	5,499.00	5,799.00	.00
104721	518210	401K ER	.00	.00	.00	.00	.00
104721	518300	INSURANCE	15,280.00	12,680.00	13,020.00	13,150.00	.00
104721	518500	SUI	428.00	428.00	428.00	428.00	.00
104721	518600	WORK COMP	6,937.00	7,146.00	7,190.00	10,407.00	.00
104721	519000	PRO SVC	.00	.00	.00	.00	.00
104721	519900	CONT SVCS	51,437.00	55,157.00	52,457.00	38,000.00	.00
104721	519900	SW CONT SVCS	.00	.00	.00	.00	.00
104721	519900	WG CONT SVCS	19,460.00	16,500.00	16,500.00	16,500.00	.00
104721	519960	SCRAP TIRE	17,764.00	18,220.00	18,620.00	18,620.00	.00
104721	521200	UNIFORMS	2,000.00	2,000.00	2,000.00	2,000.00	.00
104721	525100	AUTO SUP	10,000.00	12,000.00	12,000.00	12,000.00	.00
104721	529000	DEPT SUPP	800.00	800.00	800.00	800.00	.00
104721	529000	MAJ DEPT SUPP	.00	.00	3,500.00	13,500.00	.00
104721	529005	SAFETY	200.00	200.00	200.00	200.00	.00
104721	529900	PRINT SUP	.00	.00	.00	.00	.00
104721	531000	TRAVEL	60.00	.00	500.00	500.00	.00
104721	532000	TELEPHONE	2,200.00	2,200.00	2,200.00	2,200.00	.00
104721	532001	POSTAGE	.00	.00	.00	.00	.00
104721	533000	ELECTRICAL	4,350.00	4,350.00	4,350.00	4,350.00	.00
104721	533001	WAT AND SE	2,340.00	1,700.00	1,700.00	1,700.00	.00
104721	534000	PRINTING	.00	.00	.00	.00	.00
104721	535100	M&R GROUND	.00	.00	25,000.00	45,000.00	.00

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104721	535200	M&R-EQUIP	13,000.00	4,800.00	7,000.00	7,000.00	.00
104721	535300	M&R AUTO	900.00	900.00	900.00	900.00	.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	34,000.00	.00	.00
104721	571000	BOND PRI	.00	.00	.00	.00	.00
104721	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL RECYCLING DEPARTMENT			244,834.00	219,362.00	306,870.00	302,438.00	.00
4722	LANDFILL MONITORING						
104722	518500	UNEMPLOY	.00	.00	.00	.00	.00
104722	529005	SAFETY	.00	.00	.00	.00	.00
104722	535100	M&R GROUND	29,600.00	9,600.00	9,600.00	9,600.00	.00
TOTAL LANDFILL MONITORING			29,600.00	9,600.00	9,600.00	9,600.00	.00
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
4724	RECYCLING CONVENIENCE SITES						
104724	512100	SAL.& WGS	.00	.00	.00	.00	.00
104724	512200	OVERTIME	.00	.00	.00	.00	.00
104724	512600	SALARIESPT	.00	.00	.00	.00	.00
104724	512700	LONGEVITY	.00	.00	.00	.00	.00
104724	518100	FICA EXP	.00	.00	.00	.00	.00
104724	518101	MEDI ER	.00	.00	.00	.00	.00
104724	518200	RETIREMENT	.00	.00	.00	.00	.00
104724	518210	401K ER	.00	.00	.00	.00	.00
104724	518300	INSURANCE	.00	.00	.00	.00	.00
104724	518500	UNEMPLOY	.00	.00	.00	.00	.00
104724	518600	WORK COMP	.00	.00	.00	.00	.00
104724	519000	PRO SVC	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104724	519900	CONT SVCS	.00	.00	.00	.00	.00
TOTAL RECYCLING CONVENIENCE			.00	.00	.00	.00	.00
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
4910	PLANNING BOARD						
104910	517000	PER DIEM	5,500.00	2,500.00	2,500.00	2,500.00	.00
104910	518100	FICA EXP	124.00	160.00	160.00	160.00	.00
104910	518101	MEDI ER	29.00	40.00	40.00	40.00	.00
104910	518500	UNEMPLOY	.00	.00	.00	.00	.00
104910	518600	WORK COMP	250.00	250.00	250.00	250.00	.00
104910	519000	PRO SVC	.00	4,500.00	4,500.00	3,000.00	.00
104910	519900	CONT SVCS	.00	.00	.00	.00	.00
104910	529000	DEPT SUPP	.00	.00	.00	.00	.00
104910	529005	SAFETY	.00	.00	.00	.00	.00
104910	531000	TRAVEL	200.00	250.00	250.00	250.00	.00
104910	534000	PRINTING	.00	.00	.00	.00	.00
104910	537000	ADS	.00	.00	.00	.00	.00
TOTAL PLANNING BOARD			6,103.00	7,700.00	7,700.00	6,200.00	.00
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
4915	EDC TECH GRANT FUNDS						
104915	518500	UNEMPLOY	.00	.00	.00	.00	.00
104915	526000	OFF SUPP	.00	.00	.00	.00	.00
104915	529000	DEPT SUPP	.00	.00	.00	.00	.00
104915	531000	TRAVEL	.00	.00	.00	.00	.00
104915	537000	ADS	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104915	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL EDC TECH GRANT FUNDS			.00	.00	.00	.00	.00
4920	PLANNING DEPARTMENT						
104920	500013	RURAL EDC	.00	.00	.00	.00	.00
104920	512100	SAL.WAGES	59,458.00	45,223.00	45,223.00	40,007.00	.00
104920	512700	LONGEVITY	.00	.00	.00	.00	.00
104920	518100	FICA EXP	2,756.00	2,850.00	2,850.00	2,527.00	.00
104920	518101	MEDI ER	645.00	667.00	667.00	591.00	.00
104920	518200	RETIREMENT	3,223.00	3,489.00	3,489.00	3,191.00	.00
104920	518210	401K ER	.00	.00	.00	.00	.00
104920	518300	INSURANCE	847.23	.00	.00	.00	.00
104920	518500	UNEMPLOY	214.00	214.00	214.00	214.00	.00
104920	518600	WORK COMP	168.00	174.00	174.00	154.00	.00
104920	519900	CONT SVCS	5,450.00	3,000.00	3,700.00	3,000.00	.00
104920	519900	HWOOD CONT SVCS	.00	.00	.00	.00	.00
104920	519900	PTEI CONT SVCS	.00	.00	.00	.00	.00
104920	526000	OFF SUPP	800.00	600.00	600.00	600.00	.00
104920	526000	RCDRT OFF SUPP	.00	.00	.00	.00	.00
104920	529000	DEPT SUPP	1,500.00	1,500.00	1,200.00	1,200.00	.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	5,000.00	3,500.00	3,500.00	3,500.00	.00
104920	531000	RCDRT TRAVEL	.00	.00	.00	.00	.00
104920	532000	TELEPHONE	1,300.00	1,300.00	1,300.00	1,300.00	.00
104920	532001	POSTAGE	200.00	150.00	150.00	150.00	.00
104920	533000	ELECTRICAL	.00	.00	.00	.00	.00
104920	534000	PRINTING	.00	.00	.00	.00	.00
104920	535200	M&R-EQUIP	150.00	.00	.00	.00	.00
104920	537000	ADS	2,000.00	2,000.00	3,500.00	2,000.00	.00
104920	537000	RCDRT ADS	.00	.00	.00	.00	.00
104920	539500	TRAINING	.00	.00	.00	.00	.00
104920	549100	DUES&SUBS	500.00	500.00	500.00	500.00	.00
104920	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL PLANNING DEPARTMENT			84,211.23	65,167.00	67,067.00	58,934.00	.00
4921	MULTI-HAZARD OPERATION PLNG GR						
104921	518500	UNEMPLOY	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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
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
4930	SENIOR CENTER						
104930	512100	SAL.WAGES	48,581.00	45,108.00	118,111.00	130,072.00	.00
104930	512101	NONEX SAL	.00	.00	.00	.00	.00
104930	512600	SALARIESPT	18,412.00	18,000.00	19,000.00	19,000.00	.00
104930	512700	LONGEVITY	1,777.64	1,430.00	2,372.00	2,709.00	.00
104930	517000	PER DIEM	1,200.00	.00	.00	.00	.00
104930	518100	FICA EXP	5,740.00	3,980.00	8,772.00	9,534.00	.00
104930	518101	MEDI ER	1,340.00	931.00	2,052.00	2,230.00	.00
104930	518200	RETIREMENT	3,145.85	3,507.00	9,372.00	10,632.00	.00
104930	518210	401K ER	.00	.00	.00	.00	.00
104930	518300	INSURANCE	12,080.00	6,340.00	19,530.00	19,725.00	.00
104930	518500	UNEMPLOY	856.00	856.00	856.00	856.00	.00
104930	518600	WORK COMP	3,143.00	12,951.00	13,771.00	13,902.00	.00
104930	519900	CONT SVCS	5,044.00	6,100.00	4,500.00	4,500.00	.00
104930	521100	JANITORIAL	.00	.00	.00	.00	.00
104930	522000	FOOD	250.00	250.00	250.00	250.00	.00
104930	523001	SEN. ED. COR	.00	.00	.00	.00	.00
104930	523100	SP PRO MAT	.00	.00	.00	.00	.00
104930	525100	AUTO SUP	7,593.00	7,000.00	7,000.00	7,000.00	.00
104930	526000	OFF SUPP	400.00	400.00	700.00	500.00	.00
104930	527000	PUR RESAL	.00	.00	.00	.00	.00
104930	529000	DEPT SUPP	640.00	1,366.72	1,370.00	1,370.00	.00
104930	529000 MAJ	DEPT SUPP	.00	.00	.00	.00	.00
104930	529005	SAFETY	.00	.00	500.00	250.00	.00
104930	529900	PRINT SUP	.00	.00	.00	.00	.00
104930	529903	OPER FAN	280.00	280.00	265.00	265.00	.00
104930	529904	FANS U/W	.00	.00	.00	.00	.00
104930	531000	TRAVEL	800.00	700.00	300.00	300.00	.00

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104930	531100	CCA MATCH	1,500.00	1,500.00	3,000.00	3,000.00	.00
104930	532000	TELEPHONE	1,300.00	1,300.00	1,300.00	1,300.00	.00
104930	532001	POSTAGE	586.00	500.00	700.00	700.00	.00
104930	533000	ELECTRICAL	4,800.00	4,800.00	5,000.00	4,800.00	.00
104930	533001	WAT AND SE	600.00	500.00	500.00	500.00	.00
104930	533100	HEATING	.00	.00	.00	.00	.00
104930	534000	PRINTING	.00	.00	.00	.00	.00
104930	535100	M&R GROUND	4,300.00	500.00	500.00	500.00	.00
104930	535200	M&R-EQUIP	500.00	500.00	500.00	500.00	.00
104930	535300	M&R AUTO	1,000.00	3,014.24	3,015.00	3,015.00	.00
104930	535900	M&R SYSTEM	.00	.00	.00	.00	.00
104930	537000	ADS	150.00	150.00	150.00	150.00	.00
104930	539500	TRAINING	.00	.00	.00	.00	.00
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	400.00	300.00	.00
104930	549880	TOURS	.00	.00	.00	.00	.00
104930	549901	MISC	200.00	150.00	750.00	500.00	.00
104930	555000	CAPITAL	43,707.00	16,521.00	.00	.00	.00
104930	555006	SPEC. PROJ	.00	.00	.00	.00	.00
104930	571000	BOND PRI	.00	12,602.00	12,650.00	12,650.00	.00
104930	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL SENIOR CENTER			170,130.49	151,441.96	237,186.00	251,010.00	.00
4931	HCCBG						
104931	512100	SAL.WAGES	6,000.00	.00	.00	.00	.00
104931	512101	NONEX SAL	.00	.00	.00	.00	.00
104931	512600	SALARIESPT	21,952.00	22,827.00	.00	.00	.00
104931	518100	FICA EXP	1,613.00	1,462.00	.00	.00	.00
104931	518101	MEDI ER	382.00	342.00	.00	.00	.00
104931	518200	RETIREMENT	1,335.15	1,789.00	.00	.00	.00
104931	518500	UNEMPLOY	.00	.00	.00	.00	.00
104931	518600	WORK COMP	141.00	250.00	.00	.00	.00
104931	519300	MEDICAL	.00	.00	.00	.00	.00
104931	519900	CONT SVCS	844.00	844.00	845.00	845.00	.00
104931	522000	FOOD	.00	.00	.00	.00	.00
104931	526000	OFF SUPP	50.00	50.00	50.00	50.00	.00
104931	529000	DEPT SUPP	200.00	200.00	200.00	200.00	.00
104931	531000	TRAVEL	300.00	200.00	200.00	200.00	.00
104931	532000	TELEPHONE	600.00	600.00	600.00	600.00	.00
104931	532001	POSTAGE	75.00	75.00	75.00	75.00	.00
104931	533000	ELECTRICAL	250.00	250.00	250.00	250.00	.00

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104931	537000	ADS	.00	.00	.00	.00	.00
104931	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL HCCBG 4932 CARE MANAGEMENT			33,742.15	28,889.00	2,220.00	2,220.00	.00
104932	512100	SAL.WAGES	.00	.00	.00	.00	.00
104932	512101	NONEX SAL	.00	.00	.00	.00	.00
104932	512600	SALARIESPT	.00	.00	.00	.00	.00
104932	512700	LONGEVITY	.00	.00	.00	.00	.00
104932	518100	FICA EXP	.00	.00	.00	.00	.00
104932	518101	MEDI ER	.00	.00	.00	.00	.00
104932	518200	RETIREMENT	.00	.00	.00	.00	.00
104932	518210	401K ER	.00	.00	.00	.00	.00
104932	518300	INSURANCE	.00	.00	.00	.00	.00
104932	518500	UNEMPLOY	.00	.00	.00	.00	.00
104932	518600	WORK COMP	.00	.00	.00	.00	.00
104932	519000	PRO SVC	.00	.00	.00	.00	.00
104932	519900	CONT SVCS	.00	.00	.00	.00	.00
104932	519901	CON SV IHA	.00	.00	.00	.00	.00
104932	526000	OFF SUPP	.00	.00	.00	.00	.00
104932	529000	DEPT SUPP	.00	.00	.00	.00	.00
104932	531000	TRAVEL	.00	.00	.00	.00	.00
104932	532000	TELEPHONE	.00	.00	.00	.00	.00
104932	532001	POSTAGE	.00	.00	.00	.00	.00
104932	533000	ELECTRICAL	.00	.00	.00	.00	.00
104932	534000	PRINTING	.00	.00	.00	.00	.00
104932	535200	M&R-EQUIP	.00	.00	.00	.00	.00
104932	537000	ADS	.00	.00	.00	.00	.00
TOTAL CARE MANAGEMENT 4933 NRCOG HEALTH PROMOTION			.00	.00	.00	.00	.00
104933	512100	SAL.WAGES	.00	.00	.00	.00	.00
104933	512101	NONEX SAL	.00	.00	.00	.00	.00
104933	512600	SALARIESPT	.00	.00	.00	.00	.00
104933	518100	FICA EXP	.00	.00	.00	.00	.00
104933	518101	MEDI ER	.00	.00	.00	.00	.00
104933	518500	UNEMPLOY	.00	.00	.00	.00	.00
104933	518600	WORK COMP	.00	.00	.00	.00	.00
104933	519900	CONT SVCS	6,972.00	1,972.00	.00	.00	.00
104933	522000	FOOD	550.00	400.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104933	526000	OFF SUPP	50.00	.00	.00	.00	.00
104933	529000	DEPT SUPP	.00	.00	.00	.00	.00
104933	531000	TRAVEL	.00	.00	.00	.00	.00
104933	532000	TELEPHONE	.00	.00	.00	.00	.00
104933	532001	POSTAGE	.00	.00	.00	.00	.00
104933	534000	PRINTING	.00	.00	.00	.00	.00
104933	535200	M&R-EQUIP	.00	.00	.00	.00	.00
104933	537000	ADS	.00	.00	.00	.00	.00
104933	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL NRCOG HEALTH PROMOTION 4934 NRCOG NUTRITION			7,572.00	2,372.00	.00	.00	.00
104934	512100	SAL.WAGES	33,000.00	27,157.00	.00	.00	.00
104934	512101	NONEX SAL	216.00	.00	.00	.00	.00
104934	512700	LONGEVITY	407.36	424.00	.00	.00	.00
104934	518100	FICA EXP	1,752.00	1,824.00	.00	.00	.00
104934	518101	MEDI ER	415.00	427.00	.00	.00	.00
104934	518200	RETIREMENT	2,058.00	2,233.00	.00	.00	.00
104934	518210	401K ER	.00	.00	.00	.00	.00
104934	518300	INSURANCE	11,740.00	6,340.00	.00	.00	.00
104934	518500	UNEMPLOY	214.00	.00	.00	.00	.00
104934	518600	WORK COMP	491.00	312.00	.00	.00	.00
104934	519900	CONT SVCS	7,700.00	700.00	700.00	700.00	.00
104934	521100	JANITORIAL	.00	.00	.00	.00	.00
104934	522000	FOOD	80,000.00	72,000.00	80,000.00	80,000.00	.00
104934	523100	SP PRO MAT	.00	.00	.00	.00	.00
104934	525100	AUTO SUP	1,207.00	1,800.00	1,800.00	1,500.00	.00
104934	526000	OFF SUPP	100.00	100.00	100.00	100.00	.00
104934	529000	DEPT SUPP	600.00	600.00	600.00	600.00	.00
104934	531000	TRAVEL	1,200.00	900.00	900.00	700.00	.00
104934	532000	TELEPHONE	700.00	700.00	700.00	700.00	.00
104934	532001	POSTAGE	94.00	180.00	180.00	180.00	.00
104934	533000	ELECTRICAL	3,000.00	3,000.00	3,000.00	3,000.00	.00
104934	533001	WAT AND SE	400.00	400.00	400.00	300.00	.00
104934	537000	ADS	.00	.00	.00	.00	.00
104934	538100	PROGRAM	200.00	200.00	200.00	200.00	.00
104934	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL NRCOG NUTRITION 4935 NRCOG LEGAL			145,494.36	119,297.00	88,580.00	87,980.00	.00
104935	512100	SAL.WAGES	.00	.00	.00	.00	.00



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104935	512101	NONEX SAL	.00	.00	.00	.00	.00
104935	518100	FICA EXP	.00	.00	.00	.00	.00
104935	518101	MEDI ER	.00	.00	.00	.00	.00
104935	518200	RETIREMENT	.00	.00	.00	.00	.00
104935	518210	401K ER	.00	.00	.00	.00	.00
104935	518300	INSURANCE	.00	.00	.00	.00	.00
104935	518500	UNEMPLOY	.00	.00	.00	.00	.00
104935	518600	WORK COMP	.00	.00	.00	.00	.00
104935	519200	PROF SVC	.00	.00	.00	.00	.00
104935	519900	CONT SVCS	.00	.00	.00	.00	.00
104935	529000	DEPT SUPP	.00	.00	.00	.00	.00
104935	531000	TRAVEL	.00	.00	.00	.00	.00
104935	532001	POSTAGE	.00	.00	.00	.00	.00
TOTAL NRCOG LEGAL			.00	.00	.00	.00	.00
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
4937	SMALL HOME REPAIR						
104937	512100	SAL.WAGES	.00	.00	.00	.00	.00
104937	512101	NONEX SAL	.00	.00	.00	.00	.00
104937	512700	LONGEVITY	.00	.00	.00	.00	.00
104937	518100	FICA EXP	.00	.00	.00	.00	.00
104937	518101	MEDI ER	.00	.00	.00	.00	.00
104937	518200	RETIREMENT	.00	.00	.00	.00	.00
104937	518210	401K ER	.00	.00	.00	.00	.00
104937	518300	INSURANCE	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104937	518500	UNEMPLOY	.00	.00	.00	.00	.00
104937	518600	WORK COMP	.00	.00	.00	.00	.00
104937	519900	CONT SVCS	.00	.00	.00	.00	.00
104937	522000	FOOD	.00	.00	.00	.00	.00
104937	526000	OFF SUPP	.00	.00	.00	.00	.00
104937	529000	DEPT SUPP	.00	.00	.00	.00	.00
104937	558000	CDBG REHAB	9,700.00	4,000.00	4,000.00	4,000.00	.00
TOTAL SMALL HOME REPAIR			9,700.00	4,000.00	4,000.00	4,000.00	.00
4938	ARRA Nutrition						
104938	512100	SAL.WAGES	.00	.00	.00	.00	.00
104938	512101	NONEX SAL	.00	.00	.00	.00	.00
104938	512600	SALARIESPT	.00	.00	.00	.00	.00
104938	518100	FICA EXP	.00	.00	.00	.00	.00
104938	518101	MEDI ER	.00	.00	.00	.00	.00
104938	518200	RETIREMENT	.00	.00	.00	.00	.00
104938	518210	401K ER	.00	.00	.00	.00	.00
104938	518300	INSURANCE	.00	.00	.00	.00	.00
104938	518500	UNEMPLOY	.00	.00	.00	.00	.00
104938	518600	WORK COMP	.00	.00	.00	.00	.00
104938	519900	CONT SVCS	.00	.00	.00	.00	.00
104938	522000	FOOD	.00	.00	.00	.00	.00
104938	529000	DEPT SUPP	.00	.00	.00	.00	.00
104938	531000	TRAVEL	.00	.00	.00	.00	.00
104938	532000	TELEPHONE	.00	.00	.00	.00	.00
104938	532001	POSTAGE	.00	.00	.00	.00	.00
104938	534000	PRINTING	.00	.00	.00	.00	.00
104938	537000	ADS	.00	.00	.00	.00	.00
104938	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL ARRA Nutrition			.00	.00	.00	.00	.00
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

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104939	532000	TELEPHONE	.00	.00	.00	.00	.00
104939	532001	POSTAGE	.00	.00	.00	.00	.00
TOTAL ALZHEIMERS DIVISION OF 4940 NC DOA SPECIAL APPROPRIATION			.00	.00	.00	.00	.00
104940	512600	SALARIESPT	.00	.00	.00	.00	.00
104940	518100	FICA EXP	.00	.00	.00	.00	.00
104940	518101	MEDI ER	.00	.00	.00	.00	.00
104940	518500	UNEMPLOY	.00	.00	.00	.00	.00
104940	518600	WORK COMP	.00	.00	.00	.00	.00
104940	519900	CONT SVCS	.00	.00	.00	.00	.00
104940	529000	DEPT SUPP	.00	.00	.00	.00	.00
104940	531000	TRAVEL	.00	.00	.00	.00	.00
104940	532000	TELEPHONE	.00	.00	.00	.00	.00
104940	534000	PRINTING	.00	.00	.00	.00	.00
104940	537000	ADS	.00	.00	.00	.00	.00
104940	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL NC DOA SPECIAL APPROPR 4941 GRANDPARENT SUPPORT			.00	.00	.00	.00	.00
104941	512600	SALARIESPT	.00	.00	.00	.00	.00
104941	518100	FICA EXP	.00	.00	.00	.00	.00
104941	518101	MEDI ER	.00	.00	.00	.00	.00
104941	518500	UNEMPLOY	.00	.00	.00	.00	.00
104941	518600	WORK COMP	.00	.00	.00	.00	.00
104941	529000	DEPT SUPP	.00	.00	.00	.00	.00
104941	531000	TRAVEL	.00	.00	.00	.00	.00
104941	532000	TELEPHONE	.00	.00	.00	.00	.00
TOTAL GRANDPARENT SUPPORT 4942 CAP-DA			.00	.00	.00	.00	.00
104942	512100	SAL.WAGES	.00	.00	.00	.00	.00
104942	512101	NONEX SAL	.00	.00	.00	.00	.00
104942	512600	SALARIESPT	.00	.00	.00	.00	.00
104942	512700	LONGEVITY	.00	.00	.00	.00	.00
104942	517000	PER DIEM	.00	.00	.00	.00	.00
104942	518100	FICA EXP	.00	.00	.00	.00	.00
104942	518101	MEDI ER	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104942	518200	RETIREMENT	.00	.00	.00	.00	.00
104942	518210	401K ER	.00	.00	.00	.00	.00
104942	518300	INSURANCE	.00	.00	.00	.00	.00
104942	518500	UNEMPLOY	.00	.00	.00	.00	.00
104942	518600	WORK COMP	.00	.00	.00	.00	.00
104942	519000	PRO SVC	.00	.00	.00	.00	.00
104942	519900	CONT SVCS	.00	.00	.00	.00	.00
104942	521100	JANITORIAL	.00	.00	.00	.00	.00
104942	522000	FOOD	.00	.00	.00	.00	.00
104942	523100	SP PRO MAT	.00	.00	.00	.00	.00
104942	525100	AUTO SUP	.00	.00	.00	.00	.00
104942	526000	OFF SUPP	.00	.00	.00	.00	.00
104942	529000	DEPT SUPP	.00	.00	.00	.00	.00
104942	531000	TRAVEL	.00	.00	.00	.00	.00
104942	532000	TELEPHONE	.00	.00	.00	.00	.00
104942	532001	POSTAGE	.00	.00	.00	.00	.00
104942	533000	ELECTRICAL	.00	.00	.00	.00	.00
104942	533001	WAT AND SE	.00	.00	.00	.00	.00
104942	534000	PRINTING	.00	.00	.00	.00	.00
104942	535200	M&R-EQUIP	.00	.00	.00	.00	.00
104942	537000	ADS	.00	.00	.00	.00	.00
104942	539500	TRAINING	.00	.00	.00	.00	.00
104942	549100	DUES&SUBS	.00	.00	.00	.00	.00
104942	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL CAP-DA			.00	.00	.00	.00	.00
4943	HUMAN SERVICES						
104943	518500	UNEMPLOY	.00	.00	.00	.00	.00
104943	519900	CONT SVCS	.00	.00	.00	.00	.00
104943	529000	DEPT SUPP	.00	.00	.00	.00	.00
TOTAL HUMAN SERVICES			.00	.00	.00	.00	.00
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

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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
4945	SENIOR CENTER OPERATIONS						
104945	512101	NONEX SAL	29,734.00	23,019.00	.00	.00	.00
104945	512600	SALARIESPT	.00	.00	.00	.00	.00
104945	512700	LONGEVITY	494.00	518.00	.00	.00	.00
104945	518100	FICA EXP	1,431.00	1,506.00	.00	.00	.00
104945	518101	MEDI ER	334.00	352.00	.00	.00	.00
104945	518200	RETIREMENT	1,710.00	1,843.00	.00	.00	.00
104945	518300	INSURANCE	11,665.00	6,340.00	.00	.00	.00
104945	518500	UNEMPLOY	214.00	.00	.00	.00	.00
104945	518600	WORK COMP	152.00	258.00	.00	.00	.00
104945	519900	CONT SVCS	50.00	50.00	50.00	50.00	.00
104945	522000	FOOD	500.00	500.00	500.00	400.00	.00
104945	523100	SP PRO MAT	.00	.00	.00	.00	.00
104945	526000	OFF SUPP	500.00	500.00	500.00	250.00	.00
104945	529000	DEPT SUPP	500.00	500.00	500.00	500.00	.00
104945	529005	SAFETY	.00	.00	.00	.00	.00
104945	531000	TRAVEL	500.00	400.00	50.00	50.00	.00
104945	532000	TELEPHONE	.00	.00	.00	.00	.00
104945	532001	POSTAGE	.00	.00	.00	.00	.00
104945	533100	ELECTRIC	800.00	800.00	800.00	800.00	.00
104945	535100	M&R GROUND	1,000.00	1,000.00	1,000.00	800.00	.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			49,584.00	37,586.00	3,400.00	2,850.00	.00
4946	ECC-FAMILY CAREGIVER SUPPORT						
104946	512600	SALARIESPT	.00	.00	.00	.00	.00

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104946	518100	FICA EXP	.00	.00	.00	.00	.00
104946	518101	MEDI ER	.00	.00	.00	.00	.00
104946	518500	UNEMPLOY	.00	.00	.00	.00	.00
104946	518600	WORK COMP	.00	.00	.00	.00	.00
104946	519900	CONT SVCS	.00	.00	.00	.00	.00
104946	529000	DEPT SUPP	.00	.00	.00	.00	.00
104946	531000	TRAVEL	.00	.00	.00	.00	.00
104946	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL ECC-FAMILY CAREGIVER S			.00	.00	.00	.00	.00
4947	ECC-MEDICATION/DISEASE MGMT.						
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104947	512100	SAL. & WGS	.00	.00	.00	.00	.00
104947	512600	SALARIESPT	.00	.00	.00	.00	.00
104947	518100	FICA EXP	.00	.00	.00	.00	.00
104947	518101	MEDI ER	.00	.00	.00	.00	.00
104947	518200	RETIREMENT	.00	.00	.00	.00	.00
104947	518210	401K ER	.00	.00	.00	.00	.00
104947	518300	INSURANCE	.00	.00	.00	.00	.00
104947	518500	UNEMPLOY	.00	.00	.00	.00	.00
104947	518600	WORK COMP	.00	.00	.00	.00	.00
104947	519000	PRO SVC	.00	.00	.00	.00	.00
104947	519300	MEDICAL	.00	.00	.00	.00	.00
104947	519900	CONT SVCS	.00	.00	.00	.00	.00
104947	522000	FOOD	.00	.00	.00	.00	.00
104947	526000	OFF SUPP	.00	.00	.00	.00	.00
104947	529000	DEPT SUPP	.00	.00	.00	.00	.00
104947	531000	TRAVEL	.00	.00	.00	.00	.00
104947	532000	TELEPHONE	.00	.00	.00	.00	.00
104947	532001	POSTAGE	.00	.00	.00	.00	.00
104947	533000	ELECTRICAL	.00	.00	.00	.00	.00
104947	533001	WAT AND SE	.00	.00	.00	.00	.00
104947	534000	PRINTING	.00	.00	.00	.00	.00
104947	535200	M&R-EQUIP	.00	.00	.00	.00	.00
104947	537000	ADS	.00	.00	.00	.00	.00
104947	539500	TRAINING	.00	.00	.00	.00	.00
104947	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL ECC-MEDICATION/DISEASE			.00	.00	.00	.00	.00
4948	Seniors Hth Insurance Info Pro						
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104948	512600	SALARIESPT	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104948	518100	FICA EXP	.00	.00	.00	.00	.00
104948	518101	MEDI ER	.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	267.00	267.00	267.00	267.00	.00
104948	519900	MIPPA CONT SVCS	459.00	852.00	.00	.00	.00
104948	522000	FOOD	.00	.00	.00	.00	.00
104948	526000	OFF SUPP	400.00	400.00	400.00	400.00	.00
104948	526000	MIPPA OFF SUPP	460.00	853.00	.00	.00	.00
104948	529000	DEPT SUPP	100.00	100.00	100.00	100.00	.00
104948	531000	TRAVEL	423.00	423.00	423.00	423.00	.00
104948	531000	MIPPA TRAVEL	.00	.00	.00	.00	.00
104948	532000	TELEPHONE	2,464.00	192.00	192.00	192.00	.00
104948	532000	MIPPA TELEPHONE	.00	.00	.00	.00	.00
104948	532001	POSTAGE	100.00	100.00	100.00	100.00	.00
104948	532001	MIPPA POSTAGE	100.00	100.00	.00	.00	.00
104948	537000	ADS	100.00	100.00	100.00	100.00	.00
104948	537000	MIPPA ADS	50.00	.00	.00	.00	.00
104948	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL Seniors Hth Insurance 4950 COOPERATIVE EXTENSION			4,923.00	3,387.00	1,582.00	1,582.00	.00
104950	500000	EXPENDITUR	1,500.00	1,500.00	1,500.00	1,500.00	.00
104950	512100	SAL.WAGES	.00	.00	.00	.00	.00
104950	512101	NONEX SAL	.00	.00	.00	.00	.00
104950	512600	SALARIESPT	1,667.50	1,668.00	1,668.00	1,668.00	.00
104950	512700	LONGEVITY	.00	.00	.00	.00	.00
104950	518100	FICA EXP	117.72	118.00	118.00	118.00	.00
104950	518101	MEDI ER	25.00	25.00	25.00	25.00	.00
104950	518200	RETIREMENT	.00	.00	.00	.00	.00
104950	518210	401K ER	.00	.00	.00	.00	.00
104950	518300	INSURANCE	.00	.00	.00	.00	.00
104950	518500	UNEMPLOY	.00	.00	.00	.00	.00
104950	518600	WORK COMP	66.00	66.00	66.00	66.00	.00
104950	519900	CONT SVCS	118,471.00	100,130.00	103,703.00	103,703.00	.00
104950	519900	LUNCH CONT SVCS	.00	.00	.00	.00	.00
104950	525100	AUTO SUP	.00	.00	.00	.00	.00
104950	529000	DEPT SUPP	1,600.00	1,600.00	1,600.00	1,600.00	.00
104950	529004	PROGRAM-YF	5,684.61	9,841.32	5,108.94	5,108.00	.00
104950	529005	SAFETY	.00	.00	.00	.00	.00
104950	529300	SUPPLIES	.00	.00	.00	.00	.00
104950	531000	TRAVEL	.00	.00	.00	.00	.00

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104950	532000	TELEPHONE	2,600.00	2,600.00	2,600.00	2,600.00	.00
104950	532001	POSTAGE	30.00	30.00	30.00	30.00	.00
104950	534000	PRINTING	.00	.00	.00	.00	.00
104950	535200	M&R-EQUIP	.00	.00	.00	.00	.00
104950	535300	M&R AUTO	.00	.00	.00	.00	.00
104950	539500	TRAINING	.00	.00	.00	.00	.00
104950	549100	DUES&SUBS	350.00	350.00	350.00	350.00	.00
104950	549909	CONTRIBUTE	1,800.00	900.00	900.00	900.00	.00
104950	555000	CAPITAL	.00	.00	.00	.00	.00
104950	573001	LEASE EXP.	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION			133,911.83	118,828.32	117,668.94	117,668.00	.00
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
4952	4-H PROGRAM						
104952	512101	NONEX SAL	.00	.00	.00	.00	.00
104952	512600	SALARIESPT	.00	.00	.00	.00	.00
104952	518100	FICA EXP	.00	.00	.00	.00	.00
104952	518101	MEDI ER	.00	.00	.00	.00	.00
104952	518500	UNEMPLOY	.00	.00	.00	.00	.00
104952	518600	WORK COMP	.00	.00	.00	.00	.00
104952	522000	FOOD	.00	.00	.00	.00	.00
104952	523000	ED SUPP	.00	.00	.00	.00	.00
104952	529000	DEPT SUPP	.00	.00	.00	.00	.00
104952	537000	ADS	.00	.00	.00	.00	.00
104952	539500	TRAINING	.00	.00	.00	.00	.00
104952	541200	RENT	.00	.00	.00	.00	.00
104952	545000	INS, BONDS	.00	.00	.00	.00	.00
TOTAL 4-H PROGRAM			.00	.00	.00	.00	.00
4960	NC DIVISION OF FOREST RESOURCE						
104960	500000	EXPENDITUR	114,665.00	84,665.00	87,281.00	87,281.00	.00
104960	518500	UNEMPLOY	.00	.00	.00	.00	.00



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4961	TOTAL NC DIVISION OF FOREST SOIL CONS COST SHARE		114,665.00	84,665.00	87,281.00	87,281.00	.00
104961	512100 SAL. & WGS		47,463.00	35,060.00	35,060.00	37,116.00	.00
104961	512101 NONEX SAL		.00	.00	.00	.00	.00
104961	512700 LONGEVITY		487.00	789.00	789.00	835.00	.00
104961	518100 FICA EXP		2,089.00	2,269.00	2,269.00	2,399.00	.00
104961	518101 MEDI ER		489.00	531.00	531.00	561.00	.00
104961	518200 RETIREMENT		2,443.00	2,778.00	2,778.00	3,030.00	.00
104961	518210 401K ER		.00	.00	.00	.00	.00
104961	518300 INSURANCE		8,390.00	6,340.00	6,510.00	6,575.00	.00
104961	518500 UNEMPLOY		214.00	214.00	214.00	214.00	.00
104961	518600 WORK COMP		834.00	905.00	905.00	957.00	.00
104961	519900 CONT SVCS		.00	5,200.00	.00	.00	.00
104961	519930 STREAM DEB		381,618.00	380,583.53	.00	.00	.00
104961	525100 AUTO SUP		635.00	925.00	635.00	635.00	.00
104961	526000 OFF SUPP		75.00	75.00	75.00	75.00	.00
104961	529000 DEPT SUPP		2,189.00	.00	.00	.00	.00
104961	529005 SAFETY		.00	400.00	130.00	130.00	.00
104961	531000 TRAVEL		1,393.00	1,360.00	1,380.00	1,380.00	.00
104961	532000 TELEPHONE		.00	.00	.00	.00	.00
104961	532001 POSTAGE		50.00	50.00	50.00	50.00	.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		25.00	25.00	25.00	25.00	.00
104961	555000 CAPITAL		2,975.07	.00	.00	.00	.00
4962	TOTAL SOIL CONS COST SHARE SOIL CONSERVATION		451,369.07	437,504.53	51,351.00	53,982.00	.00
104962	500000 EXPENDITUR		.00	.00	.00	.00	.00
104962	512100 SAL. & WGS		36,985.00	27,795.00	27,795.00	28,488.00	.00
104962	512101 NONEX SAL		.00	.00	.00	.00	.00
104962	512700 LONGEVITY		.00	.00	417.00	427.00	.00
104962	518100 FICA EXP		1,720.00	1,770.00	1,796.00	1,839.00	.00
104962	518101 MEDI ER		402.00	414.00	420.00	430.00	.00
104962	518200 RETIREMENT		2,011.00	2,167.00	2,198.00	2,323.00	.00
104962	518210 401K ER		.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
104962	518300	INSURANCE	8,390.00	6,340.00	6,510.00	6,575.00	.00
104962	518500	UNEMPLOY	214.00	214.00	214.00	214.00	.00
104962	518600	WORK COMP	105.00	108.00	109.00	112.00	.00
104962	519900	CONT SVCS	.00	.00	.00	.00	.00
104962	523000	ED SUPP	880.79	1,105.00	1,195.00	1,195.00	.00
104962	526000	OFF SUPP	75.00	75.00	75.00	75.00	.00
104962	529000	DEPT SUPP	.00	.00	.00	.00	.00
104962	529005	SAFETY	.00	.00	.00	.00	.00
104962	529900	PRINT SUP	.00	.00	.00	.00	.00
104962	531000	TRAVEL	1,627.21	2,300.00	1,770.00	1,770.00	.00
104962	532000	TELEPHONE	.00	.00	.00	.00	.00
104962	532001	POSTAGE	49.00	49.00	50.00	50.00	.00
104962	534000	PRINTING	.00	.00	.00	.00	.00
104962	535200	M&R-EQUIP	.00	.00	.00	.00	.00
104962	539500	TRAINING	.00	.00	.00	.00	.00
104962	541200	RENT	.00	.00	.00	.00	.00
104962	543900	RENT EQUIP	.00	.00	.00	.00	.00
104962	549100	DUES&SUBS	652.00	651.00	651.00	651.00	.00
104962	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL SOIL CONSERVATION			53,111.00	42,988.00	43,200.00	44,149.00	.00
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
5000	PUBLIC BUILDINGS						
105000	512100	SAL.WAGES	123,544.00	105,641.00	104,672.00	108,663.00	.00
105000	512101	NONEX SAL	.00	.00	.00	.00	.00
105000	512200	OVERTIME	3,926.00	.00	.00	.00	.00
105000	512600	SALARIESPT	.00	.00	.00	.00	.00
105000	512700	LONGEVITY	1,171.00	2,026.00	2,020.00	2,089.00	.00
105000	518100	FICA EXP	5,052.00	6,828.00	6,801.00	7,053.00	.00
105000	518101	MEDI ER	1,181.00	1,597.00	1,591.00	1,649.00	.00
105000	518200	RETIREMENT	5,907.00	8,359.00	8,326.00	8,907.00	.00
105000	518210	401K ER	.00	.00	.00	.00	.00
105000	518300	INSURANCE	20,270.00	25,360.00	26,040.00	26,300.00	.00
105000	518500	UNEMPLOY	142.00	856.00	856.00	856.00	.00
105000	518600	WORK COMP	3,930.00	5,312.00	5,290.00	5,486.00	.00

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GENERAL FUND				2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105000	519900		CONT SVCS	95,416.00	63,089.00	57,000.00	57,000.00	.00
105000	519900	JAIL	CONT SVCS	.00	22,319.00	25,000.00	22,000.00	.00
105000	521100		JANITORIAL	.00	.00	.00	.00	.00
105000	521200		UNIFORMS	3,500.00	2,500.00	2,500.00	2,500.00	.00
105000	525100		AUTO SUP	6,300.00	5,000.00	5,000.00	5,000.00	.00
105000	529000		DEPT SUPP	15,825.63	10,000.00	16,000.00	11,000.00	.00
105000	529000	JAIL	DEPT SUPP	.00	8,000.00	10,000.00	10,000.00	.00
105000	529000	MAJ	DEPT SUPP	.00	.00	5,000.00	2,500.00	.00
105000	529005		SAFETY	350.00	500.00	500.00	500.00	.00
105000	529900		PRINT SUP	.00	.00	.00	.00	.00
105000	531000		TRAVEL	500.00	500.00	500.00	500.00	.00
105000	532000		TELEPHONE	1,300.00	900.00	900.00	900.00	.00
105000	532001		POSTAGE	50.00	50.00	50.00	50.00	.00
105000	533000		ELECTRICAL	93,000.00	44,737.00	45,000.00	45,000.00	.00
105000	533000	JAIL	ELECTRICAL	.00	48,263.00	49,000.00	49,000.00	.00
105000	533001		WAT AND SE	33,000.00	5,063.00	8,000.00	8,000.00	.00
105000	533001	JAIL	WAT AND SE	.00	24,437.00	25,000.00	25,000.00	.00
105000	533002		NATURAL GA	8,000.00	8,000.00	8,000.00	8,000.00	.00
105000	535100		M&R GROUND	.00	.00	.00	.00	.00
105000	535200		M&R-EQUIP	84.00	.00	500.00	500.00	.00
105000	535300		M&R AUTO	2,300.00	2,300.00	2,300.00	1,800.00	.00
105000	535600		M&R BLDGS.	34,024.00	13,000.00	20,000.00	20,000.00	.00
105000	535600	JAIL	M&R BLDGS.	.00	20,000.00	20,000.00	20,000.00	.00
105000	535900		M&R SYSTEM	.00	.00	.00	.00	.00
105000	538100		PROGRAM	.00	.00	1,000.00	500.00	.00
105000	539500		TRAINING	.00	.00	.00	.00	.00
105000	541200		RENT	.00	.00	.00	.00	.00
105000	541400		RENT BUILD	.00	.00	.00	.00	.00
105000	549100		DUES&SUBS	.00	.00	.00	.00	.00
105000	549959		COURTROOM	2,570.00	4,600.00	9,000.00	6,600.00	.00
105000	549999		LIGHTNING	.00	.00	.00	.00	.00
105000	555000		CAPITAL	195,000.00	246,740.00	.00	.00	.00
105000	555000	BRINS	CAPITAL	.00	.00	.00	.00	.00
105000	555000	CTHSE	CAPITAL	.00	.00	607,000.00	110,000.00	.00
105000	555004		BRD APPROV	.00	.00	.00	.00	.00
105000	571000		CTHSE BOND PRI	.00	.00	.00	.00	.00
105000	572000		CTHSE INTEREST	.00	.00	.00	.00	.00
TOTAL PUBLIC BUILDINGS				656,342.63	685,977.00	1,072,846.00	567,353.00	.00
5100	HUMAN SERVICES GRANT							
105100	518500		UNEMPLOY	.00	.00	.00	.00	.00
105100	519900		CONT SVCS	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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
5110	HEALTH DEPARTMENT						
105110	500000	EXPENDITUR	.00	.00	.00	.00	.00
105110	512100	SAL WAGES	123,400.00	137,565.64	643,996.00	543,529.00	.00
105110	512101	NONEX SAL	.00	.00	.00	.00	.00
105110	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105110	512103	SALARY SUP	8,250.00	10,500.00	10,500.00	9,000.00	.00
105110	512105	INS SUPP	.00	1,800.00	.00	.00	.00
105110	512200	OVERTIME	.00	.00	.00	.00	.00
105110	512201	ON CALL	.00	.00	.00	.00	.00
105110	512600	SALARIESPT	.00	.00	.00	.00	.00
105110	512700	LONGEVITY	8,316.00	11,083.00	9,674.00	10,400.00	.00
105110	517000	PER DIEM	3,000.00	3,000.00	.00	.00	.00
105110	518100	FICA EXP	7,196.00	9,559.00	41,179.00	34,902.00	.00
105110	518100	VR FICA EXP	.00	.00	.00	.00	.00
105110	518101	MEDI ER	1,667.00	2,248.00	9,630.00	8,162.00	.00
105110	518101	VR MEDI ER	.00	.00	.00	.00	.00
105110	518200	RETIREMENT	7,084.00	11,559.00	42,912.00	44,077.00	.00
105110	518200	VR RETIREMENT	.00	.00	.00	.00	.00
105110	518210	401K ER	.00	.00	.00	.00	.00
105110	518300	INSURANCE	18,761.00	21,222.00	93,470.00	78,900.00	.00
105110	518300	VR INSURANCE	.00	.00	.00	.00	.00
105110	518500	UNEMPLOY	1,574.00	5,106.65	3,210.00	2,568.00	.00
105110	518600	WORK COMP	6,752.00	8,980.00	7,660.00	7,440.00	.00
105110	519000	PRO SVC	.00	.00	.00	.00	.00
105110	519900	CONT SVCS	33,000.00	26,115.00	30,000.00	30,000.00	.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	1,000.00	1,000.00	.00	.00	.00
105110	525100	AUTO SUP	1,000.00	1,000.00	1,000.00	800.00	.00
105110	526000	OFF SUPP	.00	.00	.00	.00	.00
105110	529000	DEPT SUPP	7,500.00	8,145.00	7,000.00	5,000.00	.00
105110	529000	MAJ DEPT SUPP	4,500.00	4,500.00	2,000.00	2,000.00	.00
105110	529005	SAFETY	.00	.00	.00	.00	.00
105110	529900	PRINT SUP	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105110	531000	TRAVEL	12,000.00	13,280.00	7,000.00	7,000.00	.00
105110	531001	TRAVEL CO	4,325.00	.00	.00	.00	.00
105110	532000	TELEPHONE	2,000.00	3,014.96	3,000.00	3,000.00	.00
105110	532001	POSTAGE	1,000.00	950.00	1,000.00	800.00	.00
105110	532001	VR POSTAGE	.00	.00	.00	.00	.00
105110	533000	ELECTRICAL	1,875.00	2,000.00	2,000.00	1,900.00	.00
105110	533001	WAT AND SE	750.00	800.00	800.00	800.00	.00
105110	534000	PRINTING	.00	.00	.00	.00	.00
105110	535100	M&R GROUND	3,000.00	35,000.00	20,000.00	10,000.00	.00
105110	535200	M&R-EQUIP	300.00	4,469.54	4,000.00	4,000.00	.00
105110	535300	M&R AUTO	.00	1,000.00	1,000.00	500.00	.00
105110	537000	ADS	250.00	500.00	500.00	500.00	.00
105110	538100	PROGRAM	4,320.00	5,000.00	5,000.00	5,000.00	.00
105110	539500	TRAINING	.00	.00	.00	.00	.00
105110	545000	INS, BONDS	3,405.00	4,400.00	5,200.00	5,200.00	.00
105110	549100	DUES&SUBS	7,750.00	14,000.00	10,000.00	10,000.00	.00
105110	555000	CAPITAL	.00	.00	.00	.00	.00
105110	571000	BOND PRI	.00	.00	.00	.00	.00
105110	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL HEALTH DEPARTMENT			273,975.00	347,797.79	961,731.00	825,478.00	.00
5111	Bio Terrorism						
105111	512100	SAL.WAGES	18,693.00	19,067.00	.00	.00	.00
105111	512100	H1-11 SAL. & WGS	.00	.00	.00	.00	.00
105111	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105111	512600	SALARIESPT	.00	.00	.00	.00	.00
105111	518100	FICA EXP	1,159.00	1,182.00	.00	.00	.00
105111	518100	H1-11 FICA EXP	.00	.00	.00	.00	.00
105111	518101	MEDI ER	271.00	276.00	.00	.00	.00
105111	518101	H1-11 MEDI ER	.00	.00	.00	.00	.00
105111	518200	RETIREMENT	1,355.00	1,032.00	.00	.00	.00
105111	518200	H1-11 RETIREMENT	.00	.00	.00	.00	.00
105111	518210	401K ER	.00	.00	.00	.00	.00
105111	518300	INSURANCE	2,967.00	2,628.00	.00	.00	.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	5,000.00	1,100.00	1,000.00	1,000.00	.00
105111	519900	H1-11 CONT SVCS	.00	.00	.00	.00	.00
105111	522000	FOOD	.00	.00	.00	.00	.00
105111	523900	MEDICAL SU	.00	.00	.00	.00	.00

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105111	523900	H1-11 MEDICAL SU	.00	.00	.00	.00	.00
105111	525100	AUTO SUP	1,500.00	1,200.00	1,200.00	1,200.00	.00
105111	529000	DEPT SUPP	500.00	500.00	300.00	300.00	.00
105111	529000	H1-11 DEPT SUPP	.00	.00	.00	.00	.00
105111	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
105111	529005	SAFETY	.00	.00	.00	.00	.00
105111	531000	TRAVEL	1,000.00	950.00	750.00	750.00	.00
105111	531000	H1-11 TRAVEL	.00	.00	.00	.00	.00
105111	532000	TELEPHONE	2,500.00	1,000.00	400.00	400.00	.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	1,500.00	1,400.00	850.00	850.00	.00
105111	534000	PRINTING	.00	.00	.00	.00	.00
105111	535100	M&R GROUND	.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	.00	.00	.00	.00
105111	545000	INS, BONDS	.00	.00	.00	.00	.00
105111	549100	DUES&SUBS	.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			36,445.00	30,335.00	4,500.00	4,500.00	.00
5120	CDC PFSTERIA GRANT						
TOTAL CDC PFSTERIA GRANT			.00	.00	.00	.00	.00
5123	SCHOOL-SITE IMMUNIZATION PROG.						
105120	512100	SAL. & WGS	.00	.00	.00	.00	.00
105120	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105120	518100	FICA EXP	.00	.00	.00	.00	.00
105120	518101	MEDI ER	.00	.00	.00	.00	.00
105120	518300	INSURANCE	.00	.00	.00	.00	.00
105120	518500	UNEMPLOY	.00	.00	.00	.00	.00
105120	529000	DEPT SUPP	.00	.00	.00	.00	.00
105120	531000	TRAVEL	.00	.00	.00	.00	.00
105120	538100	PROGRAM	.00	.00	.00	.00	.00
105120	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL CDC PFSTERIA GRANT			.00	.00	.00	.00	.00
5123	SCHOOL-SITE IMMUNIZATION PROG.						
105123	518500	UNEMPLOY	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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
5124	T B CONTROL						
105124	500000	EXPENDITUR	.00	.00	.00	.00	.00
105124	512100	SAL. & WGS	16,721.00	14,258.00	.00	.00	.00
105124	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105124	512700	LONGEVITY	.00	.00	.00	.00	.00
105124	518100	FICA EXP	1,302.00	904.00	.00	.00	.00
105124	518101	MEDI ER	290.00	152.00	.00	.00	.00
105124	518200	RETIREMENT	1,175.00	1,009.00	.00	.00	.00
105124	518210	401K ER	.00	.00	.00	.00	.00
105124	518300	INSURANCE	4,156.00	1,261.00	.00	.00	.00
105124	518500	UNEMPLOY	.00	.00	.00	.00	.00
105124	519900	CONT SVCS	2,500.00	3,000.00	2,000.00	2,000.00	.00
105124	519900	TBMS CONT SVCS	340.00	340.00	250.00	250.00	.00
105124	523900	MEDICAL SU	700.00	900.00	500.00	500.00	.00
105124	523900	Drug MEDICAL SU	.00	.00	.00	.00	.00
105124	523900	TBMS MEDICAL SU	200.00	200.00	100.00	100.00	.00
105124	529000	DEPT SUPP	400.00	400.00	200.00	200.00	.00
105124	531000	TRAVEL	600.00	.00	300.00	300.00	.00
105124	532000	TELEPHONE	300.00	300.00	150.00	150.00	.00
105124	532001	POSTAGE	.00	.00	.00	.00	.00
105124	533000	ELECTRICAL	600.00	600.00	1,000.00	800.00	.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			29,284.00	23,324.00	4,500.00	4,300.00	.00
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
5127	COMMUNICABLE DISEASE						
105127	500000	EXPENDITUR	.00	.00	.00	.00	.00

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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105127	512100	SAL.& WGS	27,581.00	17,087.00	.00	.00	.00
105127	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105127	512700	LONGEVITY	.00	.00	.00	.00	.00
105127	518100	FICA EXP	2,020.00	856.00	.00	.00	.00
105127	518101	MEDI ER	472.00	228.00	.00	.00	.00
105127	518200	RETIREMENT	2,362.00	1,238.00	.00	.00	.00
105127	518210	401K ER	.00	.00	.00	.00	.00
105127	518300	INSURANCE	6,234.00	1,742.00	.00	.00	.00
105127	518500	UNEMPLOY	.00	.00	.00	.00	.00
105127	519900	CONT SVCS	1,000.00	.00	.00	.00	.00
105127	523900	MEDICAL SU	2,000.00	1,000.00	500.00	500.00	.00
105127	523900	Drug MEDICAL SU	.00	.00	.00	.00	.00
105127	523910	Rx DRUG OD	1,500.00	1,500.00	.00	.00	.00
105127	526000	OFF SUPP	.00	.00	.00	.00	.00
105127	529000	DEPT SUPP	500.00	300.00	200.00	200.00	.00
105127	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
105127	531000	TRAVEL	500.00	500.00	500.00	500.00	.00
105127	532000	TELEPHONE	200.00	200.00	200.00	200.00	.00
105127	532001	POSTAGE	100.00	100.00	100.00	100.00	.00
105127	533000	ELECTRICAL	600.00	600.00	1,000.00	800.00	.00
105127	535200	M&R-EQUIP	.00	.00	.00	.00	.00
TOTAL COMMUNICABLE DISEASE			45,069.00	25,351.00	2,500.00	2,300.00	.00
5129	IMMUN ACTION PLAN						
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105129	500000	EXPENDITUR	.00	.00	.00	.00	.00
105129	512100	SAL.& WGS	23,675.00	24,083.28	.00	.00	.00
105129	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105129	512700	LONGEVITY	.00	.00	.00	.00	.00
105129	518100	FICA EXP	1,542.00	1,290.00	.00	.00	.00
105129	518101	MEDI ER	422.00	348.00	.00	.00	.00
105129	518200	RETIREMENT	1,834.00	1,859.00	.00	.00	.00
105129	518210	401K ER	.00	.00	.00	.00	.00
105129	518300	INSURANCE	5,597.00	4,251.00	.00	.00	.00
105129	518500	UNEMPLOY	.00	.00	.00	.00	.00
105129	519000	PRO SVC	.00	.00	.00	.00	.00
105129	519900	CONT SVCS	600.00	600.00	500.00	500.00	.00
105129	522000	FOOD	.00	.00	.00	.00	.00
105129	523900	MEDICAL SU	3,600.00	13,000.00	10,000.00	9,000.00	.00
105129	529000	DEPT SUPP	500.00	500.00	300.00	300.00	.00
105129	531000	TRAVEL	500.00	500.00	700.00	700.00	.00
105129	532000	TELEPHONE	200.00	200.00	200.00	200.00	.00
105129	532001	POSTAGE	.00	.00	.00	.00	.00



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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105129	533000	ELECTRICAL	600.00	600.00	1,000.00	800.00	.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			39,070.00	47,231.28	12,700.00	11,500.00	.00
5151	Primary Care						
105151	500000	EXPENDITUR	.00	.00	.00	.00	.00
105151	512100	SAL. & WGS	11,460.00	6,065.00	.00	.00	.00
105151	512100 OS	SAL. & WGS	54,524.00	39,807.00	.00	.00	.00
105151	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105151	512102 OS	SAL/BENEFI	.00	.00	.00	.00	.00
105151	518100	FICA EXP	742.00	376.00	.00	.00	.00
105151	518100 OS	FICA EXP	3,637.00	3,200.00	.00	.00	.00
105151	518101	MEDI ER	173.00	88.00	.00	.00	.00
105151	518101 OS	MEDI ER	868.00	799.00	.00	.00	.00
105151	518200	RETIREMENT	867.00	440.00	.00	.00	.00
105151	518200 OS	RETIREMENT	4,238.00	3,496.00	.00	.00	.00
105151	518210	401K ER	.00	.00	.00	.00	.00
105151	518300	INSURANCE	2,288.00	540.00	.00	.00	.00
105151	518300 OS	INSURANCE	11,267.00	6,853.00	.00	.00	.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	2,300.00	1,800.00	1,500.00	1,500.00	.00
105151	519900 OS	CONT SVCS	1,500.00	500.00	600.00	600.00	.00
105151	523900	MEDICAL SU	1,000.00	1,000.00	1,200.00	1,200.00	.00
105151	523900 OS	MEDICAL SU	5,500.00	5,500.00	3,000.00	3,000.00	.00
105151	525100	AUTO SUP	.00	.00	.00	.00	.00
105151	529000	DEPT SUPP	500.00	500.00	400.00	400.00	.00
105151	531000	TRAVEL	.00	.00	.00	.00	.00
105151	532000	TELEPHONE	.00	.00	.00	.00	.00
105151	532001	POSTAGE	.00	.00	.00	.00	.00
105151	533000	ELECTRICAL	600.00	600.00	1,000.00	1,000.00	.00
105151	533000 OS	ELECTRICAL	600.00	600.00	1,000.00	1,000.00	.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	.00	.00	.00	.00	.00
105151	549100	DUES&SUBS	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105151	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL Primary Care			102,064.00	72,164.00	8,700.00	8,700.00	.00
5153	HYPERTENSION						
105153	500000	EXPENDITUR	.00	.00	.00	.00	.00
105153	518500	UNEMPLOY	.00	.00	.00	.00	.00
105153	523900	MEDICAL SU	.00	.00	.00	.00	.00
105153	529000	DEPT SUPP	.00	.00	.00	.00	.00
105153	537000	ADS	.00	.00	.00	.00	.00
TOTAL HYPERTENSION			.00	.00	.00	.00	.00
5159	BREAST CERVICAL CANCER						
105159	500000	EXPENDITUR	.00	.00	.00	.00	.00
105159	512100	SAL.& WGS	19,160.00	17,114.62	.00	.00	.00
105159	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105159	512700	LONGEVITY	.00	.00	.00	.00	.00
105159	518100	FICA EXP	718.00	952.00	.00	.00	.00
105159	518101	MEDI ER	182.00	276.00	.00	.00	.00
105159	518200	RETIREMENT	1,187.00	1,310.00	.00	.00	.00
105159	518210	401K ER	.00	.00	.00	.00	.00
105159	518300	INSURANCE	2,078.00	2,881.00	.00	.00	.00
105159	518500	UNEMPLOY	.00	.00	.00	.00	.00
105159	519900	CONT SVCS	14,100.00	9,800.00	10,000.00	10,000.00	.00
105159	523900	MEDICAL SU	600.00	200.00	300.00	300.00	.00
105159	529000	DEPT SUPP	500.00	350.00	250.00	250.00	.00
105159	531000	TRAVEL	300.00	50.00	300.00	300.00	.00
105159	532000	TELEPHONE	375.00	350.00	200.00	200.00	.00
105159	532001	POSTAGE	.00	.00	.00	.00	.00
105159	533000	ELECTRICAL	600.00	600.00	850.00	850.00	.00
105159	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105159	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL BREAST CERVICAL CANCER			39,800.00	33,883.62	11,900.00	11,900.00	.00
5160	CHILD HEALTH						
105160	500000	EXPENDITUR	.00	.00	.00	.00	.00
105160	512100	SAL.& WGS	16,643.00	25,908.00	.00	.00	.00
105160	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105160	512600	SALARIESPT	.00	30,000.00	.00	.00	.00

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105160	512700	LONGEVITY	.00	.00	.00	.00	.00
105160	518100	FICA EXP	1,355.00	2,106.00	.00	.00	.00
105160	518101	MEDI ER	318.00	557.00	.00	.00	.00
105160	518200	RETIREMENT	584.00	1,728.00	.00	.00	.00
105160	518210	401K ER	.00	.00	.00	.00	.00
105160	518300	INSURANCE	3,156.00	2,867.00	.00	.00	.00
105160	518500	UNEMPLOY	.00	.00	.00	.00	.00
105160	519000	PRO SVC	.00	.00	.00	.00	.00
105160	519900	CONT SVCS	380.00	1,500.00	1,000.00	1,000.00	.00
105160	519900	CF CONT SVCS	.00	.00	.00	.00	.00
105160	523300	SCH HEALTH	.00	.00	.00	.00	.00
105160	523900	MEDICAL SU	6,300.00	900.00	500.00	500.00	.00
105160	525100	AUTO SUP	.00	.00	.00	.00	.00
105160	529000	DEPT SUPP	3,550.00	1,750.00	1,500.00	1,500.00	.00
105160	529000	CF DEPT SUPP	.00	.00	.00	.00	.00
105160	529000	MAJ DEPT SUPP	6,000.00	.00	.00	.00	.00
105160	531000	TRAVEL	350.00	500.00	300.00	300.00	.00
105160	532000	TELEPHONE	.00	300.00	200.00	200.00	.00
105160	532001	POSTAGE	.00	.00	.00	.00	.00
105160	533000	ELECTRICAL	.00	600.00	850.00	850.00	.00
105160	535100	M&R GROUND	14,750.00	.00	.00	.00	.00
105160	535200	M&R-EQUIP	500.00	.00	.00	.00	.00
105160	535300	M&R AUTO	.00	.00	.00	.00	.00
105160	537000	ADS	100.00	300.00	300.00	300.00	.00
105160	538100	PROGRAM	.00	.00	.00	.00	.00
105160	539500	TRAINING	.00	.00	.00	.00	.00
105160	545000	INS, BONDS	.00	.00	.00	.00	.00
105160	549100	DUES&SUBS	.00	.00	.00	.00	.00
105160	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL CHILD HEALTH			53,986.00	69,016.00	4,650.00	4,650.00	.00
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
5163	MATERNAL HEALTH						
105163	500000	EXPENDITUR	.00	.00	.00	.00	.00
105163	512100	SAL.& WGS	8,145.00	10,747.00	.00	.00	.00
105163	512100	PMH SAL.& WGS	21,226.00	6,757.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105163	512102		.00	.00	.00	.00	.00
105163	512102	PMH	.00	.00	.00	.00	.00
105163	512700		.00	.00	.00	.00	.00
105163	518100		505.00	566.00	.00	.00	.00
105163	518100	PMH	1,316.00	549.00	.00	.00	.00
105163	518101		118.00	156.00	.00	.00	.00
105163	518101	PMH	308.00	165.00	.00	.00	.00
105163	518200		591.00	679.00	.00	.00	.00
105163	518200	PMH	1,539.00	277.00	.00	.00	.00
105163	518210		.00	.00	.00	.00	.00
105163	518300		1,558.00	866.00	.00	.00	.00
105163	518300	PMH	4,061.00	373.00	.00	.00	.00
105163	518500		.00	.00	.00	.00	.00
105163	519900		3,000.00	3,000.00	3,000.00	1,000.00	.00
105163	519900	PMH	350.00	350.00	100.00	100.00	.00
105163	523900		300.00	.00	.00	.00	.00
105163	525100		.00	.00	.00	.00	.00
105163	525100	PMH	.00	.00	.00	.00	.00
105163	529000		200.00	.00	200.00	100.00	.00
105163	529000	MAJ	.00	.00	.00	.00	.00
105163	529000	PMH	300.00	300.00	150.00	150.00	.00
105163	531000		.00	200.00	200.00	100.00	.00
105163	531000	PMH	300.00	300.00	300.00	200.00	.00
105163	532000		200.00	200.00	200.00	100.00	.00
105163	532000	PMH	600.00	600.00	300.00	150.00	.00
105163	532001		.00	.00	.00	.00	.00
105163	532001	PMH	.00	.00	.00	.00	.00
105163	533000		200.00	300.00	300.00	200.00	.00
105163	533000	PMH	750.00	600.00	600.00	500.00	.00
105163	535100		.00	.00	.00	.00	.00
105163	535200		.00	.00	.00	.00	.00
105163	535300		.00	.00	.00	.00	.00
105163	539500		.00	.00	.00	.00	.00
105163	545000		.00	.00	.00	.00	.00
105163	555000		.00	.00	.00	.00	.00
105163	555000	PMH	.00	.00	.00	.00	.00
TOTAL MATERNAL HEALTH			45,567.00	26,985.00	5,350.00	2,600.00	.00
5164	WOMEN PREVENTIVE HEALTH						
105164	500000		.00	.00	.00	.00	.00
105164	512100		63,977.00	42,457.00	.00	.00	.00
105164	512102		.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105164	512700	LONGEVITY	.00	.00	.00	.00	.00
105164	518100	FICA EXP	4,208.00	3,752.00	.00	.00	.00
105164	518101	MEDI ER	984.00	653.00	.00	.00	.00
105164	518200	RETIREMENT	4,921.00	3,316.00	.00	.00	.00
105164	518210	401K ER	.00	.00	.00	.00	.00
105164	518300	INSURANCE	12,987.00	5,259.00	.00	.00	.00
105164	518500	UNEMPLOY	.00	.00	.00	.00	.00
105164	519000	PRO SVC	.00	.00	.00	.00	.00
105164	519900	CONT SVCS	22,000.00	20,209.00	20,000.00	20,000.00	.00
105164	522000	FOOD	.00	.00	.00	.00	.00
105164	523900	MEDICAL SU	12,000.00	7,209.00	7,000.00	6,000.00	.00
105164	525100	AUTO SUP	.00	.00	.00	.00	.00
105164	529000	DEPT SUPP	700.00	500.00	500.00	500.00	.00
105164	529000	MAJ DEPT SUPP	.00	.00	.00	.00	.00
105164	531000	TRAVEL	500.00	.00	.00	.00	.00
105164	532000	TELEPHONE	300.00	300.00	200.00	200.00	.00
105164	532001	POSTAGE	300.00	100.00	150.00	150.00	.00
105164	533000	ELECTRICAL	500.00	600.00	850.00	850.00	.00
105164	535100	M&R GROUND	.00	.00	.00	.00	.00
105164	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105164	537000	ADS	.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	.00	.00	.00	.00	.00
105164	549100	DUES&SUBS	.00	.00	.00	.00	.00
105164	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WOMEN PREVENTIVE HEALT			123,377.00	84,355.00	28,700.00	27,700.00	.00
5165	HEALTH PROMOTION						
105165	500000	EXPENDITUR	.00	.00	.00	.00	.00
105165	512100	SAL.& WGS	18,693.00	24,046.74	.00	.00	.00
105165	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105165	512700	LONGEVITY	.00	.00	.00	.00	.00
105165	518100	FICA EXP	1,159.00	1,582.00	.00	.00	.00
105165	518101	MEDI ER	271.00	348.00	.00	.00	.00
105165	518200	RETIREMENT	1,355.00	882.00	.00	.00	.00
105165	518210	401K ER	.00	.00	.00	.00	.00
105165	518300	INSURANCE	3,577.00	3,148.00	.00	.00	.00
105165	518500	UNEMPLOY	.00	.00	.00	.00	.00
105165	519900	CONT SVCS	2,000.00	6,466.00	4,000.00	2,000.00	.00
105165	522000	FOOD	.00	.00	.00	.00	.00
105165	523900	MEDICAL SU	.00	.00	.00	.00	.00

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COUNTY OF PAMLICO \*\*LIVE\*\*  
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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105165	525100	AUTO SUP	.00	.00	.00	.00	.00
105165	529000	DEPT SUPP	1,000.00	2,000.00	2,000.00	2,000.00	.00
105165	531000	TRAVEL	1,500.00	5,610.00	2,000.00	1,000.00	.00
105165	532000	TELEPHONE	750.00	500.00	300.00	300.00	.00
105165	532001	POSTAGE	.00	.00	.00	.00	.00
105165	533000	ELECTRICAL	1,000.00	1,000.00	850.00	850.00	.00
105165	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105165	537000	ADS	250.00	2,450.00	2,500.00	2,500.00	.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			31,555.00	48,032.74	11,650.00	8,650.00	.00
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
5167	WIC CLIENT SERVICES						
105167	500000	EXPENDITUR	.00	.00	.00	.00	.00
105167	512100	SAL. & WGS	35,481.00	43,102.00	.00	.00	.00
105167	512102	SAL/BENEFIT	.00	.00	.00	.00	.00
105167	512700	LONGEVITY	.00	.00	.00	.00	.00
105167	518100	FICA EXP	3,498.00	2,441.00	.00	.00	.00
105167	518101	MEDI ER	701.00	494.00	.00	.00	.00
105167	518200	RETIREMENT	3,506.00	2,755.00	.00	.00	.00
105167	518210	401K ER	.00	.00	.00	.00	.00
105167	518300	INSURANCE	7,752.00	6,153.00	.00	.00	.00
105167	518500	UNEMPLOY	.00	.00	.00	.00	.00
105167	519900	CONT SVCS	53,671.00	46,899.00	25,000.00	25,000.00	.00
105167	523900	MEDICAL SU	200.00	2,000.00	1,500.00	1,500.00	.00
105167	525100	AUTO SUP	.00	.00	.00	.00	.00
105167	529000	DEPT SUPP	500.00	500.00	200.00	200.00	.00
105167	531000	TRAVEL	500.00	500.00	500.00	500.00	.00
105167	532000	TELEPHONE	300.00	300.00	400.00	400.00	.00
105167	532001	POSTAGE	.00	.00	.00	.00	.00
105167	533000	ELECTRICAL	.00	101.00	.00	.00	.00
105167	535200	M&R-EQUIP	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105167	537000	ADS	.00	.00	.00	.00	.00
105167	538100	PROGRAM	.00	.00	.00	.00	.00
105167	545000	INS, BONDS	.00	.00	.00	.00	.00
105167	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WIC CLIENT SERVICES			106,109.00	105,245.00	27,600.00	27,600.00	.00
5168	WIC NUTRITION						
105168	500000	EXPENDITUR	.00	.00	.00	.00	.00
105168	512100	SAL. & WGS	11,720.00	21,020.00	.00	.00	.00
105168	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105168	512700	LONGEVITY	.00	.00	.00	.00	.00
105168	518100	FICA EXP	1,141.00	1,303.00	.00	.00	.00
105168	518101	MEDI ER	267.00	305.00	.00	.00	.00
105168	518200	RETIREMENT	1,334.00	1,424.00	.00	.00	.00
105168	518210	401K ER	.00	.00	.00	.00	.00
105168	518300	INSURANCE	1,720.00	2,509.00	.00	.00	.00
105168	518500	UNEMPLOY	.00	.00	.00	.00	.00
105168	519900	CONT SVCS	13,275.00	16,000.00	5,000.00	5,000.00	.00
105168	522000	FOOD	.00	.00	.00	.00	.00
105168	529000	DEPT SUPP	300.00	300.00	300.00	300.00	.00
105168	531000	TRAVEL	500.00	500.00	500.00	500.00	.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	100.00	100.00	100.00	100.00	.00
105168	539500	TRAINING	.00	.00	.00	.00	.00
105168	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WIC NUTRITION			30,357.00	43,461.00	5,900.00	5,900.00	.00
5169	WIC BREAST FEEDING						
105169	500000	EXPENDITUR	.00	.00	.00	.00	.00
105169	512100	SAL. & WGS	5,296.00	2,428.00	.00	.00	.00
105169	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105169	512700	LONGEVITY	.00	.00	.00	.00	.00
105169	518100	FICA EXP	19.00	461.00	.00	.00	.00
105169	518101	MEDI ER	13.00	108.00	.00	.00	.00
105169	518200	RETIREMENT	65.00	539.00	.00	.00	.00
105169	518210	401K ER	.00	.00	.00	.00	.00
105169	518300	INSURANCE	32.00	452.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105169	518500	UNEMPLOY	.00	.00	.00	.00	.00
105169	519900	CONT SVCS	5,425.00	12,500.00	.00	.00	.00
105169	525100	AUTO SUP	.00	.00	.00	.00	.00
105169	529000	DEPT SUPP	475.00	500.00	550.00	250.00	.00
105169	531000	TRAVEL	300.00	300.00	500.00	400.00	.00
105169	537000	ADS	200.00	200.00	500.00	200.00	.00
105169	545000	INS, BONDS	.00	.00	.00	.00	.00
105169	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL WIC BREAST FEEDING			11,825.00	17,488.00	1,550.00	850.00	.00
5170	CHILD SERVICES COORDINATOR						
105170	500000	EXPENDITUR	.00	.00	.00	.00	.00
105170	512100	SAL. & WGS	14,151.00	4,505.00	.00	.00	.00
105170	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105170	512700	LONGEVITY	.00	.00	.00	.00	.00
105170	518100	FICA EXP	877.00	499.00	.00	.00	.00
105170	518101	MEDI ER	205.00	110.00	.00	.00	.00
105170	518200	RETIREMENT	1,026.00	302.00	.00	.00	.00
105170	518210	401K ER	.00	.00	.00	.00	.00
105170	518300	INSURANCE	2,708.00	249.00	.00	.00	.00
105170	518500	UNEMPLOY	.00	.00	.00	.00	.00
105170	519900	CONT SVCS	200.00	200.00	100.00	50.00	.00
105170	523900	MEDICAL SU	.00	.00	.00	.00	.00
105170	525100	AUTO SUP	.00	.00	.00	.00	.00
105170	529000	DEPT SUPP	200.00	200.00	100.00	50.00	.00
105170	531000	TRAVEL	300.00	300.00	300.00	200.00	.00
105170	532000	TELEPHONE	600.00	600.00	100.00	100.00	.00
105170	532001	POSTAGE	.00	.00	.00	.00	.00
105170	533000	ELECTRICAL	500.00	600.00	600.00	400.00	.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	.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			20,767.00	7,565.00	1,200.00	800.00	.00
5171	WIC GENERAL ADMINISTRATION						
105171	500000	EXPENDITUR	.00	.00	.00	.00	.00



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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105171	512100	SAL.& WGS	11,050.00	10,310.72	.00	.00	.00
105171	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105171	512700	LONGEVITY	.00	.00	.00	.00	.00
105171	518100	FICA EXP	351.00	453.00	.00	.00	.00
105171	518101	MEDI ER	109.00	183.00	.00	.00	.00
105171	518200	RETIREMENT	454.00	729.00	.00	.00	.00
105171	518210	401K ER	.00	.00	.00	.00	.00
105171	518300	INSURANCE	75.00	1,184.00	.00	.00	.00
105171	518500	UNEMPLOY	.00	.00	.00	.00	.00
105171	519900	CONT SVCS	.00	2,300.00	2,000.00	2,000.00	.00
105171	529000	DEPT SUPP	.00	.00	.00	.00	.00
105171	531000	TRAVEL	200.00	200.00	200.00	200.00	.00
105171	532000	TELEPHONE	.00	.00	.00	.00	.00
TOTAL WIC GENERAL ADMINISTRA 5172 WISE WOMAN PROGRAM			12,239.00	15,359.72	2,200.00	2,200.00	.00
105172	500000	EXPENDITUR	.00	.00	.00	.00	.00
105172	512100	SAL.WAGES	.00	.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	.00	.00	.00	.00	.00
105172	518101	MEDI ER	.00	.00	.00	.00	.00
105172	518200	RETIREMENT	.00	.00	.00	.00	.00
105172	518210	401K ER	.00	.00	.00	.00	.00
105172	518300	INSURANCE	.00	.00	.00	.00	.00
105172	518500	UNEMPLOY	.00	.00	.00	.00	.00
105172	519900	CONT SVCS	.00	.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 5173 GOVERNOR'S HIGHWAY SAFETY PRO			.00	.00	.00	.00	.00
105173	518500	UNEMPLOY	.00	.00	.00	.00	.00
105173	529000	DEPT SUPP	.00	.00	.00	.00	.00
TOTAL GOVERNOR'S HIGHWAY SAF 5174 BREASTFEEDING PEER COUNSELOR			.00	.00	.00	.00	.00
105174	512100	SAL.& WGS	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105174	518100	FICA EXP	.00	.00	.00	.00	.00
105174	518101	MEDI ER	.00	.00	.00	.00	.00
105174	518200	RETIREMENT	.00	.00	.00	.00	.00
105174	518300	INSURANCE	.00	.00	.00	.00	.00
105174	519900	CONT SVCS	6,500.00	.00	.00	.00	.00
105174	525100	AUTO SUP	.00	.00	.00	.00	.00
105174	531000	TRAVEL	700.00	.00	.00	.00	.00
105174	532000	TELEPHONE	800.00	.00	.00	.00	.00
TOTAL BREASTFEEDING PEER COU 5175 WIC OUTREACH GRANT			8,000.00	.00	.00	.00	.00
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 5180 ENVIRONMENTAL HEALTH			.00	.00	.00	.00	.00
105180	500000	EXPENDITUR	.00	.00	.00	.00	.00
105180	512100	SAL. & WGS	129,894.00	106,404.50	.00	.00	.00
105180	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105180	512700	LONGEVITY	.00	.00	.00	.00	.00
105180	518100	FICA EXP	6,813.00	7,780.00	.00	.00	.00
105180	518101	MEDI ER	1,593.00	1,819.00	.00	.00	.00
105180	518200	RETIREMENT	7,966.00	7,149.00	.00	.00	.00
105180	518210	401K ER	.00	.00	.00	.00	.00
105180	518300	INSURANCE	21,026.00	12,955.00	.00	.00	.00
105180	518500	UNEMPLOY	.00	.00	.00	.00	.00
105180	518600	WORK COMP	3,817.00	.00	.00	.00	.00
105180	519900	CONT SVCS	1,200.00	20,276.50	3,000.00	1,500.00	.00
105180	525100	AUTO SUP	4,800.00	3,000.00	5,000.00	3,500.00	.00
105180	526000	OFF SUPP	.00	.00	.00	.00	.00
105180	529000	DEPT SUPP	3,500.00	5,450.00	2,500.00	2,500.00	.00
105180	529000 MAJ	DEPT SUPP	1,000.00	1,000.00	1,000.00	800.00	.00
105180	529005	SAFETY	.00	500.00	500.00	250.00	.00
105180	531000	TRAVEL	2,510.00	2,000.00	2,000.00	2,000.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105180	532000	TELEPHONE	2,500.00	2,000.00	2,500.00	2,500.00	.00
105180	532001	POSTAGE	300.00	300.00	300.00	100.00	.00
105180	533000	ELECTRICAL	.00	.00	.00	.00	.00
105180	535100	M&R GROUND	.00	.00	.00	.00	.00
105180	535200	M&R-EQUIP	.00	.00	.00	.00	.00
105180	535300	M&R AUTO	.00	.00	.00	.00	.00
105180	537000	ADS	400.00	100.00	400.00	250.00	.00
105180	538100	PROGRAM	1,500.00	1,500.00	1,500.00	1,100.00	.00
105180	539500	TRAINING	.00	.00	.00	.00	.00
105180	545000	INS, BONDS	.00	.00	.00	.00	.00
105180	549100	DUES&SUBS	400.00	550.00	500.00	500.00	.00
105180	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL ENVIRONMENTAL HEALTH 5182 MOSQ CONTROL			189,219.00	172,784.00	19,200.00	15,000.00	.00
105182	512100	SAL.WAGES	4,437.00	1,815.00	.00	.00	.00
105182	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105182	512600	SALARIESPT	.00	.00	.00	.00	.00
105182	512700	LONGEVITY	.00	.00	.00	.00	.00
105182	518100	FICA EXP	275.00	99.00	.00	.00	.00
105182	518101	MEDI ER	64.00	70.00	.00	.00	.00
105182	518200	RETIREMENT	322.00	149.00	.00	.00	.00
105182	518210	401K ER	.00	.00	.00	.00	.00
105182	518300	INSURANCE	849.00	50.00	.00	.00	.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	550.00	500.00	500.00	.00
105182	529000	DEPT SUPP	3,600.00	3,600.00	1,500.00	1,500.00	.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	700.00	500.00	500.00	.00
105182	535300	M&R AUTO	700.00	800.00	500.00	500.00	.00
105182	537000	ADS	.00	.00	.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

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
TOTAL MOSQ CONTROL			11,797.00	7,833.00	3,000.00	3,000.00	.00
5185	CHILDHOOD LEAD						
105185	518500	UNEMPLOY	.00	.00	.00	.00	.00
105185	523900	MEDICAL SU	.00	.00	.00	.00	.00
105185	529000	DEPT SUPP	.00	.00	.00	.00	.00
105185	539500	TRAINING	.00	.00	.00	.00	.00
TOTAL CHILDHOOD LEAD			.00	.00	.00	.00	.00
5186	GOLDEN LEAF GRANT						
105186	518500	UNEMPLOY	.00	.00	.00	.00	.00
105186	519900	CONT SVCS	.00	.00	.00	.00	.00
105186	523900	MEDICAL SU	.00	.00	.00	.00	.00
TOTAL GOLDEN LEAF GRANT			.00	.00	.00	.00	.00
5190	HIV/STD						
105190	500000	EXPENDITUR	.00	.00	.00	.00	.00
105190	512100	SAL. & WGS	29,621.00	19,258.00	.00	.00	.00
105190	512102	SAL/BENEFI	.00	.00	.00	.00	.00
105190	512700	LONGEVITY	.00	.00	.00	.00	.00
105190	518100	FICA EXP	1,347.00	1,504.00	.00	.00	.00
105190	518101	MEDI ER	315.00	302.00	.00	.00	.00
105190	518200	RETIREMENT	1,575.00	1,509.00	.00	.00	.00
105190	518210	401K ER	.00	.00	.00	.00	.00
105190	518300	INSURANCE	4,156.00	6,851.00	.00	.00	.00
105190	518500	UNEMPLOY	.00	.00	.00	.00	.00
105190	519003	R. WHITE CO	.00	.00	.00	.00	.00
105190	519006	HOPWA CON	.00	.00	.00	.00	.00
105190	519900	CONT SVCS	6,000.00	8,000.00	3,000.00	3,000.00	.00
105190	523900	MEDICAL SU	750.00	750.00	750.00	750.00	.00
105190	523900	Drug MEDICAL SU	659.00	659.00	500.00	250.00	.00
105190	529000	DEPT SUPP	300.00	300.00	300.00	250.00	.00
105190	531000	TRAVEL	500.00	1,000.00	1,200.00	1,000.00	.00
105190	532000	TELEPHONE	.00	.00	.00	.00	.00
105190	532001	Postage	125.00	75.00	125.00	125.00	.00
105190	533000	ELECTRICAL	600.00	600.00	850.00	850.00	.00
105190	539500	TRAINING	.00	.00	.00	.00	.00
105190	555000	CAPITAL	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND	2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
TOTAL HIV/STD 5191 FOOD & LODGING	45,948.00	40,808.00	6,725.00	6,225.00	.00
105191 500000 EXPENDITUR	.00	.00	.00	.00	.00
105191 512100 SAL. & WGS	51,358.00	53,443.00	.00	.00	.00
105191 512102 SAL/BENEFI	.00	.00	.00	.00	.00
105191 512700 LONGEVITY	.00	.00	.00	.00	.00
105191 518100 FICA EXP	3,184.00	3,313.00	.00	.00	.00
105191 518101 MEDI ER	745.00	775.00	.00	.00	.00
105191 518200 RETIREMENT	3,723.00	3,875.00	.00	.00	.00
105191 518210 401K ER	.00	.00	.00	.00	.00
105191 518300 INSURANCE	9,826.00	7,046.00	.00	.00	.00
105191 518500 UNEMPLOY	.00	.00	.00	.00	.00
105191 519900 CONT SVCS	.00	.00	.00	.00	.00
105191 525100 AUTO SUP	1,050.00	850.00	850.00	850.00	.00
105191 529000 DEPT SUPP	6,103.00	6,210.00	700.00	700.00	.00
105191 529000 MAJ DEPT SUPP	.00	.00	.00	.00	.00
105191 531000 TRAVEL	4,495.90	3,528.48	2,000.00	1,500.00	.00
105191 532000 TELEPHONE	800.00	1,000.00	900.00	900.00	.00
105191 532001 POSTAGE	.00	.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	.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 5192 SMART START-DENTAL CARE	81,284.90	80,040.48	4,450.00	3,950.00	.00
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 5193 SMART START-SICK CHILD CARE	.00	.00	.00	.00	.00
105193 518500 UNEMPLOY	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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
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
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
5196	PAMLICO PARTNERSHIP FOR CHILD.						
105196	512100	SAL.WAGES	.00	.00	.00	.00	.00
105196	512102	SAL/BENEFI	.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
5197	HEALTHY CAROLINIANS						
105197	512102	SAL/BENEFI	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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
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
5199	KATE B. REYNOLDS-HEALTH						
105199	512100	SAL.WAGES	.00	.00	.00	.00	.00
105199	512101	NONEX SAL	.00	.00	.00	.00	.00
105199	518100	FICA EXP	.00	.00	.00	.00	.00
105199	518101	MEDI ER	.00	.00	.00	.00	.00
105199	518200	RETIREMENT	.00	.00	.00	.00	.00
105199	518210	401K ER	.00	.00	.00	.00	.00
105199	518300	INSURANCE	.00	.00	.00	.00	.00
105199	518500	UNEMPLOY	.00	.00	.00	.00	.00
105199	518600	WORK COMP	.00	.00	.00	.00	.00
105199	523900	MEDICAL SU	.00	.00	.00	.00	.00
105199	529000	DEPT SUPP	.00	.00	.00	.00	.00
105199	531000	TRAVEL	.00	.00	.00	.00	.00
105199	539500	TRAINING	.00	.00	.00	.00	.00
105199	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL KATE B. REYNOLDS-HEALT			.00	.00	.00	.00	.00
5200	EAST CAROLINA BEHAVORIAL CTR						
105200	500000	County Con	38,593.00	31,000.00	31,000.00	31,000.00	.00
105200	500002	ABC 7%REHA	1,000.00	1,000.00	1,000.00	1,000.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105200	500003	ABC BOTTAX	3,000.00	4,200.00	4,200.00	4,200.00	.00
105200	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL EAST CAROLINA BEHAVORI 5201 SCHOOL NURSE INITIATIVE			42,593.00	36,200.00	36,200.00	36,200.00	.00
105201	518500	UNEMPLOY	.00	.00	.00	.00	.00
105201	519900	CONT SVCS	.00	.00	.00	.00	.00
TOTAL SCHOOL NURSE INITIATIV 5202 PREVENTION PARTNERS			.00	.00	.00	.00	.00
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 5310 DEPARTMENT OF SOCIAL SERVICES			.00	.00	.00	.00	.00
105310	500000	EXPENDITUR	.00	.00	.00	.00	.00
105310	500004	CIP ADMIN	.00	.00	.00	.00	.00
105310	512100	SAL.WAGES	1,329,964.00	1,374,457.00	1,357,365.00	1,456,613.00	.00
105310	512101	NONEX SAL	.00	.00	.00	.00	.00
105310	512103	SALARY SUP	30,750.00	30,750.00	30,750.00	30,375.00	.00
105310	512105	INS SUPP	.00	5,775.00	.00	.00	.00
105310	512200	OVERTIME	6,500.00	.00	.00	.00	.00
105310	512600	SALARIESPT	.00	.00	.00	.00	.00
105310	512700	LONGEVITY	25,871.00	24,385.00	26,127.00	27,264.00	.00
105310	517000	PER DIEM	2,340.00	2,340.00	2,340.00	2,340.00	.00
105310	518100	FICA EXP	89,283.00	90,805.00	89,853.00	96,054.00	.00
105310	518101	MEDI ER	20,993.00	21,237.00	21,014.00	22,464.00	.00
105310	518200	RETIREMENT	101,007.00	108,506.00	107,341.00	118,566.00	.00
105310	518210	401K ER	.00	.00	.00	.00	.00
105310	518300	INSURANCE	339,795.00	250,430.00	257,145.00	259,712.00	.00
105310	518500	UNEMPLOY	8,988.00	8,560.00	8,560.00	8,560.00	.00
105310	518600	WORK COMP	19,830.00	17,448.00	17,380.00	18,479.00	.00
105310	519100	SERVICES	.00	.00	.00	.00	.00
105310	519200	PROF SVC	112,000.00	113,000.00	115,000.00	100,000.00	.00
105310	519301	FD COUP IS	3,000.00	3,500.00	3,500.00	3,500.00	.00
105310	519900	CONT SVCS	39,700.00	30,000.00	30,000.00	30,000.00	.00
105310	519990	CON.SVCS.	.00	.00	.00	.00	.00



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FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105310	521100	JANITORIAL	4,200.00	4,200.00	4,200.00	3,500.00	.00
105310	523900	MEDICAL SU	.00	.00	.00	.00	.00
105310	525100	AUTO SUP	.00	.00	.00	.00	.00
105310	526000	OFF SUPP	14,500.00	14,500.00	14,000.00	12,000.00	.00
105310	529000	DEPT SUPP	300.00	300.00	300.00	300.00	.00
105310	529000	MAJ DEPT SUPP	.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	.00
105310	529903	OPER FAN	.00	.00	.00	.00	.00
105310	531000	TRAVEL	18,000.00	25,000.00	25,000.00	20,000.00	.00
105310	532000	TELEPHONE	8,600.00	8,500.00	8,500.00	8,500.00	.00
105310	532001	POSTAGE	10,000.00	10,000.00	10,500.00	10,500.00	.00
105310	533000	ELECTRICAL	33,000.00	31,000.00	32,000.00	32,000.00	.00
105310	533001	WAT AND SE	3,600.00	7,500.00	2,800.00	2,800.00	.00
105310	533002	NATURAL GA	2,200.00	2,500.00	3,000.00	2,500.00	.00
105310	534000	PRINTING	.00	.00	.00	.00	.00
105310	535200	M&R-EQUIP	21,116.00	23,000.00	35,000.00	35,000.00	.00
105310	535600	M&R BLDGS.	29,884.00	59,800.00	15,000.00	15,000.00	.00
105310	537000	ADS	800.00	.00	800.00	800.00	.00
105310	538100	PROGRAM	.00	.00	.00	.00	.00
105310	539500	TRAINING	.00	.00	.00	.00	.00
105310	539900	FAM PLAN	.00	.00	.00	.00	.00
105310	545000	INS, BONDS	.00	.00	.00	.00	.00
105310	549100	DUES&SUBS	2,000.00	1,797.00	1,500.00	1,500.00	.00
105310	549700	CCA ADMIN	.00	.00	.00	.00	.00
105310	549890	CHORE ST	.00	.00	.00	.00	.00
105310	549891	NRCOG ADMI	.00	.00	.00	.00	.00
105310	549892	FAM.VIO.AD	.00	.00	.00	.00	.00
105310	549901	MISC	200.00	200.00	200.00	200.00	.00
105310	555000	CAPITAL	.00	.00	.00	.00	.00
105310	571000	BOND PRI	31,285.71	38,297.00	38,297.00	38,297.00	.00
105310	572000	INTEREST	87,445.29	80,434.00	80,434.00	80,434.00	.00
TOTAL DEPARTMENT OF SOCIAL S			2,398,152.00	2,389,221.00	2,338,906.00	2,438,258.00	.00
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	.00
105331	518100	FICA EXP	80.00	80.00	80.00	80.00	.00
105331	518101	MEDI ER	20.00	20.00	20.00	20.00	.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

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
TOTAL CHORE STATE IN HOME			1,400.00	1,400.00	1,400.00	1,400.00	.00
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
5371							
105371	518500	UNEMPLOY	.00	.00	.00	.00	.00
105371	553001	WFFA-EA	.00	.00	.00	.00	.00
5372	JOBS PROGRAM						
105372	518500	UNEMPLOY	.00	.00	.00	.00	.00
105372	553001	WFFA-EA	3,000.00	5,000.00	5,000.00	5,000.00	.00
105372	553200	CNTRD TRAN	500.00	500.00	500.00	500.00	.00
105372	553300	CH CARE TR	.00	.00	.00	.00	.00
105372	553400	PER COUNS	500.00	500.00	500.00	500.00	.00
105372	553500	IND ADJUST	500.00	500.00	500.00	500.00	.00
105372	553600	DAY CARE A	.00	.00	.00	.00	.00
105372	553700	PART EXP	2,000.00	2,000.00	2,000.00	2,000.00	.00
105372	553800	ONE TM EXP	500.00	500.00	500.00	500.00	.00
105372	554000	PART ED	500.00	500.00	500.00	500.00	.00
105372	554200	JOB TRAIN	.00	.00	.00	.00	.00
105372	554300	JOB READ	500.00	500.00	500.00	500.00	.00
105372	554400	ON JOB TR	500.00	500.00	500.00	500.00	.00
105372	554500	WK EXPER	.00	.00	.00	.00	.00
105372	554600	JOB DVE,PL	.00	.00	.00	.00	.00
105372	554700	JOB SEARCH	500.00	500.00	500.00	500.00	.00
TOTAL JOBS PROGRAM			9,000.00	11,000.00	11,000.00	11,000.00	.00
5373	AGING SVC- DSS						
105373	512100	SAL.& WGS	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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	.00	.00	.00	.00
105373	519900	CONT SVCS	.00	.00	.00	.00	.00
105373	519900	CAPDA CONT SVCS	4,000.00	3,000.00	3,500.00	3,500.00	.00
105373	519900	III CONT SVCS	44,371.00	48,580.00	48,580.00	48,580.00	.00
105373	526000	OFF SUPP	.00	.00	.00	.00	.00
105373	529000	DEPT SUPP	.00	.00	.00	.00	.00
105373	529000	CAPDA DEPT SUPP	41,000.00	57,000.00	57,000.00	57,000.00	.00
105373	531000	TRAVEL	.00	.00	.00	.00	.00
105373	531000	CAPDA TRAVEL	500.00	500.00	500.00	500.00	.00
105373	531000	III TRAVEL	50.00	50.00	50.00	50.00	.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			89,921.00	109,130.00	109,630.00	109,630.00	.00
5374	WORK FIRST TRANSPORTATION						
105374	518500	UNEMPLOY	.00	.00	.00	.00	.00
105374	548709	WORK FIRST	6,363.00	5,187.00	5,187.00	5,187.00	.00
TOTAL WORK FIRST TRANSPORTAT			6,363.00	5,187.00	5,187.00	5,187.00	.00
5382	MEDICAID TRANSPORTATION						
105382	500000	EXPENDITUR	129,000.00	120,000.00	100,000.00	100,000.00	.00
105382	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL MEDICAID TRANSPORTATIO			129,000.00	120,000.00	100,000.00	100,000.00	.00
5411	CHILD SUPPORT IT/Blood Test						
105411	500000	EXPENDITUR	3,000.00	1,000.00	1,000.00	1,000.00	.00
105411	518500	UNEMPLOY	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
TOTAL CHILD SUPPORT IT/Blood			3,000.00	1,000.00	1,000.00	1,000.00	.00
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
5413	LINKS SCHOLARSHIP						
105413	500000	EXPENDITUR	1,700.00	5,000.00	5,000.00	5,000.00	.00
105413	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL LINKS SCHOLARSHIP			1,700.00	5,000.00	5,000.00	5,000.00	.00
5421	SPECIAL ASSISTANCE AGED/DISABL						
105421	500000	EXPENDITUR	95,191.00	85,000.00	85,000.00	85,000.00	.00
105421	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL SPECIAL ASSISTANCE AGE			95,191.00	85,000.00	85,000.00	85,000.00	.00
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
5431	STATE FOSTER CARE 50%						
105431	500000	EXPENDITUR	31,940.00	66,168.00	61,000.00	61,000.00	.00
105431	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL STATE FOSTER CARE 50%			31,940.00	66,168.00	61,000.00	61,000.00	.00
5441	AFDC FOSTER CARE 34% IV-E						
105441	500000	EXPENDITUR	89,992.00	85,000.00	100,000.00	100,000.00	.00
105441	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL AFDC FOSTER CARE 34% I			89,992.00	85,000.00	100,000.00	100,000.00	.00
5442	EMERGENCY FOSTER CARE						
105442	500000	EXPENDITUR	7,500.00	2,500.00	2,500.00	2,500.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105442	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL EMERGENCY FOSTER CARE			7,500.00	2,500.00	2,500.00	2,500.00	.00
5443		DRUG TEST/CHILD WELFARE					
105443	500000	EXPENDITUR	3,000.00	1,500.00	1,000.00	1,000.00	.00
TOTAL DRUG TEST/CHILD WELFARE			3,000.00	1,500.00	1,000.00	1,000.00	.00
5451		MEDICAID PAYMENT TO STATE					
105451	500000	EXPENDITUR	1,000.00	1,000.00	1,000.00	1,000.00	.00
105451	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL MEDICAID PAYMENT TO ST			1,000.00	1,000.00	1,000.00	1,000.00	.00
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
5461		AID TO THE BLIND					
105461	500000	EXPENDITUR	3,500.00	1,000.00	1,000.00	1,000.00	.00
105461	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL AID TO THE BLIND			3,500.00	1,000.00	1,000.00	1,000.00	.00
5470		ADOPTION PROMOTION					
105470	500000	EXPENDITUR	38,000.00	30,000.00	30,000.00	30,000.00	.00
105470	500065	ADOPT	44,071.15	.00	.00	.00	.00
105470	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL ADOPTION PROMOTION			82,071.15	30,000.00	30,000.00	30,000.00	.00
5481		CRISIS INTERVENTION PROGRAM					
105481	500000	EXPENDITUR	51,495.00	42,670.00	48,099.00	48,099.00	.00
105481	500000	LIEAP EXPENDITUR	51,495.00	62,670.00	48,099.00	48,099.00	.00
105481	500006	HURR.FLOYD	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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			102,990.00	105,340.00	96,198.00	96,198.00	.00
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
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
5491	DUKE ENERGY LIGP						
105491	500000	EXPENDITUR	3,373.00	9,612.87	9,555.00	9,555.00	.00
105491	518500	Duke Energ	.00	.00	.00	.00	.00
105491	549907	Duke Energ	14,863.00	.00	.00	.00	.00
TOTAL DUKE ENERGY LIGP			18,236.00	9,612.87	9,555.00	9,555.00	.00
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
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	2,085.00	2,008.91	1,860.00	1,860.00	.00
105550	518101	MED.EXP.	513.00	469.83	435.00	435.00	.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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105550	518500	UNEMPLOY	.00	.00	.00	.00	.00
105550	518600	WORK COMP	2,053.00	2,053.00	1,500.00	1,500.00	.00
105550	519900	CONT SVCS	8,000.00	7,940.00	7,940.00	7,940.00	.00
105550	523900	MEDICAL SU	1,200.00	1,200.00	800.00	800.00	.00
105550	526000	OFF SUPP	800.00	800.00	800.00	800.00	.00
105550	531000	TRAVEL	2,000.00	2,000.00	1,000.00	1,000.00	.00
105550	534000	PRINTING	.00	.00	.00	.00	.00
105550	548300	CHORE IIIB	32,104.00	30,000.00	30,000.00	30,000.00	.00
105550	548600	ADMIN COST	.00	.00	.00	.00	.00
TOTAL NRCOG CHORE SERVICES			48,755.00	46,471.74	44,335.00	44,335.00	.00
5560	DAY CARE						
105560	500000	EXPENDITUR	630,884.00	101,069.35	.00	.00	.00
105560	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL DAY CARE			630,884.00	101,069.35	.00	.00	.00
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
5800	TRANSPORTATION						
105800	518500	UNEMPLOY	.00	.00	.00	.00	.00
105800	548703	TRAN-DSS	18,524.00	20,871.00	20,871.00	20,871.00	.00
105800	548704	TRAN SR SV	5,799.00	9,914.00	9,914.00	9,914.00	.00
105800	548706	TRAN PCC	21,987.00	21,392.00	21,392.00	21,392.00	.00
TOTAL TRANSPORTATION			46,310.00	52,177.00	52,177.00	52,177.00	.00
5801	TRANSPORTATION-RGP GRANT						
105801	518500	UNEMPLOY	.00	.00	.00	.00	.00
105801	548708	TRANS.RGP	44,156.00	49,700.00	49,700.00	49,700.00	.00
TOTAL TRANSPORTATION-RGP GRA			44,156.00	49,700.00	49,700.00	49,700.00	.00
5820	VETERANS SERVICES						
105820	512100	SAL.WAGES	17,643.00	14,936.00	14,936.00	15,235.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105820	512101	NONEX SAL	.00	.00	.00	.00	.00
105820	512700	LONGEVITY	.00	224.00	224.00	229.00	.00
105820	518100	FICA EXP	954.00	986.00	986.00	982.00	.00
105820	518101	MEDI ER	223.00	231.00	231.00	230.00	.00
105820	518200	RETIREMENT	1,116.00	1,208.00	1,208.00	1,240.00	.00
105820	518210	401K ER	.00	.00	.00	.00	.00
105820	518300	INSURANCE	4,195.00	3,170.00	3,255.00	3,288.00	.00
105820	518500	UNEMPLOY	24.00	34.00	214.00	214.00	.00
105820	518600	WORK COMP	64.00	67.00	60.00	60.00	.00
105820	529000	DEPT SUPP	150.00	.00	500.00	500.00	.00
105820	529005	SAFETY	.00	.00	.00	.00	.00
105820	531000	TRAVEL	615.00	1,115.00	1,200.00	1,200.00	.00
105820	532000	TELEPHONE	.00	.00	.00	.00	.00
105820	532001	POSTAGE	50.00	.00	.00	.00	.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	.00	.00	.00	.00
105820	549904	VET. PAR.	1,245.00	1,230.00	1,500.00	1,500.00	.00
105820	549909	CONTRIBUTE	.00	.00	.00	.00	.00
105820	555000	CAPITAL	.00	.00	.00	.00	.00
TOTAL VETERANS SERVICES			26,309.00	23,201.00	24,314.00	24,678.00	.00
5830	DJJP-JUVENILE SERVICE RESTITUT						
105830	512101	NONEX SAL	.00	.00	.00	.00	.00
105830	512600	SALARIESPT	.00	.00	.00	.00	.00
105830	518100	FICA EXP	.00	.00	.00	.00	.00
105830	518101	MEDI ER	.00	.00	.00	.00	.00
105830	518500	UNEMPLOY	.00	.00	.00	.00	.00
105830	518600	WORK COMP	.00	.00	.00	.00	.00
105830	519900	CONT SVCS	2,000.00	1,650.00	1,650.00	1,650.00	.00
105830	523000	ED SUPP	.00	.00	.00	.00	.00
105830	526000	OFF SUPP	.00	.00	.00	.00	.00
105830	529000	DEPT SUPP	.00	.00	.00	.00	.00
105830	531000	TRAVEL	.00	.00	.00	.00	.00
105830	534000	PRINTING	.00	.00	.00	.00	.00
105830	537000	ADS	.00	.00	.00	.00	.00
105830	539000	OTHER SERV	.00	.00	.00	.00	.00
105830	545000	INS, BONDS	.00	.00	.00	.00	.00
105830	549000	DUES	.00	.00	.00	.00	.00
105830	549100	DUES&SUBS	.00	.00	.00	.00	.00
105830	555000	CAPITAL	.00	.00	.00	.00	.00



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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
5832	TOTAL DJJP-JUVENILE SERVICE CBA TASK FORCE		2,000.00	1,650.00	1,650.00	1,650.00	.00
105832	518500 UNEMPLOY		.00	.00	.00	.00	.00
5833	TOTAL CBA TASK FORCE ADMINISTRATION		.00	.00	.00	.00	.00
105833	500000 EXPENDITUR		1,140.00	2,082.00	2,082.00	2,082.00	.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
5834	TOTAL ADMINISTRATION CISNC-WHY TRY PROGRAM		1,140.00	2,082.00	2,082.00	2,082.00	.00
105834	519900 CONT SVCS		.00	.00	.00	.00	.00
5835	TOTAL CISNC-WHY TRY PROGRAM INTERV-DELINQ/STILLWATERS		.00	.00	.00	.00	.00
105835	500000 EXPENDITUR		91,143.00	79,611.00	79,611.00	79,611.00	.00
105835	518500 UNEMPLOY		.00	.00	.00	.00	.00
5836	TOTAL INTERV-DELINQ/STILLWAT OJJ-BIG BROTHERS, BIG SISTERS		91,143.00	79,611.00	79,611.00	79,611.00	.00
105836	500000 EXPENDITUR		.00	.00	.00	.00	.00
105836	518500 UNEMPLOY		.00	.00	.00	.00	.00
5838	TOTAL OJJ-BIG BROTHERS, BIG OJJ-AT-RISK AFTER SCHOOL PROG.		.00	.00	.00	.00	.00
105838	500000 EXPENDITUR		.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
105838	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL OJJ-AT-RISK AFTER SCHO			.00	.00	.00	.00	.00
5839	DJJP-PRIDE						
105839	500000	EXPENDITUR	.00	.00	.00	.00	.00
105839	512101	NONEX SAL	.00	.00	.00	.00	.00
105839	518100	FICA EXP	.00	.00	.00	.00	.00
105839	518101	MEDI ER	.00	.00	.00	.00	.00
105839	518500	UNEMPLOY	.00	.00	.00	.00	.00
105839	519000	PRO SVC	.00	.00	.00	.00	.00
TOTAL DJJP-PRIDE			.00	.00	.00	.00	.00
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
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
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
5911	BOARD OF EDUCATION						
105911	518500	UNEMPLOY	.00	.00	.00	.00	.00
105911	519000	PRO SVC	.00	.00	.00	.00	.00
105911	563000	CURRENT EX	3,507,710.00	3,664,710.00	3,867,346.00	3,764,710.00	.00
105911	563100	CAPITAL OU	250,000.00	250,000.00	365,231.00	250,000.00	.00
105911	563200	EMG REPAIR	.00	.00	.00	.00	.00

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105911	563300	SEIZED PRO	.00	.00	.00	.00	.00
105911	563600	C/E-SUP.TX	.00	.00	.00	.00	.00
105911	563700	C/O-SUP.TX	.00	.00	.00	.00	.00
105911	563800	C/O-EAR MR	.00	.00	.00	.00	.00
TOTAL BOARD OF EDUCATION			3,757,710.00	3,914,710.00	4,232,577.00	4,014,710.00	.00
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
5921	PAMLICO COMMUNITY COLLEGE						
105921	518500	UNEMPLOY	.00	.00	.00	.00	.00
105921	525100	AUTO SUP	.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	566,028.00	577,389.00	708,704.00	610,000.00	.00
105921	563100	CAPITAL OU	.00	.00	.00	.00	.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
105921	571000	BOND PRI	50,000.00	50,000.00	50,000.00	50,000.00	.00
105921	572000	INTEREST	10,000.00	8,487.00	8,487.00	8,487.00	.00
TOTAL PAMLICO COMMUNITY COLL			626,028.00	635,876.00	767,191.00	668,487.00	.00
6110	REGIONAL LIBRARY						
106110	518500	UNEMPLOY	.00	.00	.00	.00	.00
106110	519900	CONT SVCS	222,394.00	232,539.00	243,038.00	243,038.00	.00
TOTAL REGIONAL LIBRARY			222,394.00	232,539.00	243,038.00	243,038.00	.00
6120	RECREATION DEPARTMENT						
106120	512100	SAL.WAGES	183,337.00	167,205.00	166,084.00	174,691.00	.00
106120	512101	NONEX SAL	.00	.00	.00	.00	.00
106120	512200	OVERTIME	11,000.00	.00	.00	.00	.00

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106120	512600		SALARIESPT	7,000.00	21,000.00	21,000.00	10,000.00	.00
106120	512600	17013	SALARIESPT	.00	2,500.00	.00	.00	.00
106120	512700		LONGEVITY	3,740.00	4,456.00	4,751.00	5,010.00	.00
106120	518100		FICA EXP	12,121.00	12,177.00	12,126.00	12,800.00	.00
106120	518100	16010	FICA EXP	97.47	.00	.00	.00	.00
106120	518100	17013	FICA EXP	.00	500.00	.00	.00	.00
106120	518101		MEDI ER	2,835.00	2,848.00	2,836.00	2,994.00	.00
106120	518101	16010	MEDI ER	22.79	.00	.00	.00	.00
106120	518101	17013	MEDI ER	.00	100.00	.00	.00	.00
106120	518200		RETIREMENT	12,651.00	13,314.00	13,251.00	14,364.00	.00
106120	518210		401K ER	.00	.00	.00	.00	.00
106120	518300		INSURANCE	33,560.00	25,360.00	26,040.00	26,300.00	.00
106120	518500		SUI	1,070.00	1,070.00	1,070.00	1,070.00	.00
106120	518600		WORK COMP	5,528.00	5,836.00	5,812.00	6,051.00	.00
106120	519400		CONT ANALY	.00	.00	.00	.00	.00
106120	519900		CONT SVCS	41,130.00	27,656.00	30,000.00	30,000.00	.00
106120	519900	14057	CONT SVCS	.00	.00	.00	.00	.00
106120	519900	17013	CONT SVCS	.00	2,844.00	.00	.00	.00
106120	519900	DNCR	CONT SVCS	.00	93,000.00	.00	.00	.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	5,200.00	7,200.00	7,200.00	5,000.00	.00
106120	526000		OFF SUPP	.00	.00	.00	.00	.00
106120	529000		DEPT SUPP	6,000.00	8,000.00	9,000.00	7,000.00	.00
106120	529000	14057	DEPT SUPP	.00	.00	.00	.00	.00
106120	529000	17013	DEPT SUPP	.00	4,504.00	.00	.00	.00
106120	529000	MAJ	DEPT SUPP	10,456.00	4,600.00	16,600.00	16,600.00	.00
106120	529002	14057	SCHOLARSHI	.00	.00	.00	.00	.00
106120	529002	17013	SCHOLARSHI	.00	1,900.00	.00	.00	.00
106120	529005		SAFETY	1,000.00	800.00	800.00	800.00	.00
106120	531000		TRAVEL	570.00	500.00	500.00	500.00	.00
106120	532000		TELEPHONE	2,800.00	2,800.00	2,800.00	2,800.00	.00
106120	532001		POSTAGE	300.00	300.00	300.00	300.00	.00
106120	533000		ELECTRICAL	6,500.00	6,500.00	6,500.00	6,000.00	.00
106120	533001		WAT AND SE	2,500.00	2,500.00	2,500.00	2,100.00	.00
106120	534000		PRINTING	.00	.00	.00	.00	.00
106120	535100		M&R GROUND	9,350.00	6,000.00	12,000.00	12,000.00	.00
106120	535200		M&R-EQUIP	2,400.00	2,400.00	2,400.00	2,400.00	.00
106120	535300		M&R AUTO	2,300.00	3,796.00	2,300.00	2,000.00	.00
106120	537000		ADS	500.00	500.00	500.00	500.00	.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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
106120	545000	INS, BONDS	800.00	800.00	800.00	800.00	.00
106120	549100	DUES&SUBS	50.00	50.00	50.00	50.00	.00
106120	549801	SOFTBALL	3,500.00	.00	3,500.00	3,500.00	.00
106120	549802	POP WARNER	.00	.00	.00	.00	.00
106120	549901	MISC	.00	.00	.00	.00	.00
106120	555000	CAPITAL	28,271.00	22,000.00	.00	.00	.00
106120	555100	SOFTBALL	.00	.00	.00	.00	.00
106120	571000	BOND PRI	.00	3,662.00	3,675.00	3,675.00	.00
106120	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL RECREATION DEPARTMENT 6121 STYRON TOWN BEACH			396,589.26	458,678.00	354,395.00	349,305.00	.00
106121	518500	UNEMPLOY	.00	.00	.00	.00	.00
106121	519900	CONT SVCS	.00	.00	.00	.00	.00
TOTAL STYRON TOWN BEACH 6122 TOWN OF ORIENTAL			.00	.00	.00	.00	.00
106122	518500	UNEMPLOY	.00	.00	.00	.00	.00
106122	555003	RES. C/O	.00	.00	.00	.00	.00
TOTAL TOWN OF ORIENTAL 6125 SUMMER DAY CAMP			.00	.00	.00	.00	.00
106125	512600	SALARIESPT	.00	.00	.00	.00	.00
106125	518100	FICA EXP	.00	.00	.00	.00	.00
106125	518101	MEDI ER	.00	.00	.00	.00	.00
106125	518500	UNEMPLOY	.00	.00	.00	.00	.00
106125	519900	CONT SVCS	.00	.00	.00	.00	.00
106125	525100	AUTO SUP	.00	.00	.00	.00	.00
106125	529000	DEPT SUPP	.00	.00	.00	.00	.00
106125	549901	MISC	.00	.00	.00	.00	.00
TOTAL SUMMER DAY CAMP 6600 NON-DEPARTMENTAL			.00	.00	.00	.00	.00
106600	503700	NC SAL TAX	.00	.00	.00	.00	.00
106600	503900	CO SALE TX	.00	.00	.00	.00	.00
106600	512100	SAL.& WGS	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND				2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
106600	512100	EARL	SAL. & WGS	.00	.00	.00	.00	.00
106600	512100	IRN	SAL. & WGS	.00	.00	.00	.00	.00
106600	512100	JOAQ	SAL. & WGS	.00	.00	.00	.00	.00
106600	512100	MATT	SAL. & WGS	5,220.22	.00	.00	.00	.00
106600	512103		SALARY SUP	.00	.00	.00	.00	.00
106600	512200	IRN	OVERTIME	.00	.00	.00	.00	.00
106600	512200	JOAQ	OVERTIME	.00	.00	.00	.00	.00
106600	512200	MATT	OVERTIME	51,006.33	.00	.00	.00	.00
106600	518100		FICA EXP	3.09	.00	.00	.00	.00
106600	518100	EARL	FICA EXP	.00	.00	.00	.00	.00
106600	518100	IRN	FICA EXP	.00	.00	.00	.00	.00
106600	518100	MATT	FICA EXP	3,401.41	.00	.00	.00	.00
106600	518101		MEDI ER	.72	.00	.00	.00	.00
106600	518101	EARL	MEDI ER	.00	.00	.00	.00	.00
106600	518101	IRN	MEDI ER	.00	.00	.00	.00	.00
106600	518101	MATT	MEDI ER	795.52	.00	.00	.00	.00
106600	518200		RETIREMENT	.00	.00	.00	.00	.00
106600	518200	EARL	RETIREMENT	.00	.00	.00	.00	.00
106600	518200	IRN	RETIREMENT	.00	.00	.00	.00	.00
106600	518200	MATT	RETIREMENT	4,078.55	.00	.00	.00	.00
106600	518210		401K ER	.00	.00	.00	.00	.00
106600	518210	EARL	401K ER	.00	.00	.00	.00	.00
106600	518210	IRN	401K ER	.00	.00	.00	.00	.00
106600	518210	MATT	401K ER	898.19	.00	.00	.00	.00
106600	518300		INSURANCE	7.48	.00	.00	.00	.00
106600	518300	EARL	INSURANCE	.00	.00	.00	.00	.00
106600	518300	IRN	INSURANCE	.00	.00	.00	.00	.00
106600	518300	MATT	INSURANCE	8,057.67	.00	.00	.00	.00
106600	518500		UNEMPLOY	.00	.00	.00	.00	.00
106600	518600		WORK COMP	372.31	.00	.00	.00	.00
106600	518700		WORKMAN FD	.00	.00	.00	.00	.00
106600	519000		PRO SVC	.00	.00	.00	.00	.00
106600	519900	IRN	CONT SVCS	.00	.00	.00	.00	.00
106600	519900	MATT	CONT SVCS	.00	.00	.00	.00	.00
106600	532000		TELEPHONE	.00	.00	.00	.00	.00
106600	532001		POSTAGE	.00	.00	.00	.00	.00
106600	545000		INS, BONDS	.00	.00	.00	.00	.00
106600	549899		Dbt Forgiv	.00	.00	.00	.00	.00
106600	549900		BANK FEES	.00	.00	.00	.00	.00
106600	549901	EARL	MISC	.00	.00	.00	.00	.00
106600	549901	IRN	MISC	.00	.00	.00	.00	.00
106600	549901	JOAQ	MISC	.00	.00	.00	.00	.00
106600	549901	MATT	MISC	865.16	.00	.00	.00	.00
106600	549906		PR. YR. EXPS	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
106600	559900	TECH/ADMIN	.00	.00	.00	.00	.00
TOTAL NON-DEPARTMENTAL			74,706.65	.00	.00	.00	.00
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
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
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
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
7146	BAY HARBOR						
107146	518500	UNEMPLOY	.00	.00	.00	.00	.00
107146	519900	CONT SVCS	.00	.00	.00	.00	.00
TOTAL BAY HARBOR			.00	.00	.00	.00	.00
9100	DEBT SERVICE-						
109100	518500	UNEMPLOY	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
109100	571000	BOND PRI	.00	.00	.00	.00	.00
109100	572000	INTEREST	.00	.00	.00	.00	.00
109100	575110	PrimaSchoo	.00	.00	.00	.00	.00
109100	575111	Cafeteria	.00	.00	.00	.00	.00
109100	575120	Norris Bld	.00	.00	.00	.00	.00
109100	575121	DSS Bldg	.00	.00	.00	.00	.00
109100	575122	LEC Bldng	.00	.00	.00	.00	.00
109100	575130	Police car	.00	.00	.00	.00	.00
109100	575131	Cars	.00	.00	.00	.00	.00
109100	575140	ROD	.00	.00	.00	.00	.00
109100	575141	Equip	.00	.00	.00	.00	.00
109100	575142	Equip	.00	.00	.00	.00	.00
109100	576110	Primary S	.00	.00	.00	.00	.00
109100	576111	Cafeteria	.00	.00	.00	.00	.00
109100	576120	Norriss	.00	.00	.00	.00	.00
109100	576121	DSS Bldg	.00	.00	.00	.00	.00
109100	576122	LEC Bldng	.00	.00	.00	.00	.00
109100	576130	Police car	.00	.00	.00	.00	.00
109100	576131	Cars	.00	.00	.00	.00	.00
109100	576140	ROD	.00	.00	.00	.00	.00
109100	576141	Equip	.00	.00	.00	.00	.00
109100	576142	Equip	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE-			.00	.00	.00	.00	.00
9150	DEBT SERVICE-						
<hr/>							
109150	518500	UNEMPLOY	.00	.00	.00	.00	.00
109150	571000	BOND PRI	.00	.00	.00	.00	.00
109150	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE-			.00	.00	.00	.00	.00
9200	DEBT SERVICE-SCHOOL BOA						
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109200	518500	UNEMPLOY	.00	.00	.00	.00	.00
109200	521000	SCH.DEBT P	.00	.00	.00	.00	.00
109200	571000	BOND PRI	319,402.00	312,463.00	312,463.00	312,463.00	.00
109200	572000	INTEREST	50,901.00	41,076.00	41,076.00	41,076.00	.00
TOTAL DEBT SERVICE-SCHOOL BO			370,303.00	353,539.00	353,539.00	353,539.00	.00
9250	DEBT SERVICE-NEW PREK-2 SCHOOL						
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109250	500000	EXPENDITUR	.00	.00	.00	.00	.00



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FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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- 9260			.00	.00	.00	.00	.00
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
9265	FUND BALANCE						
109265	500000	EXPENDITUR	.00	.00	.00	.00	.00
109265	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL FUND BALANCE 9400 DEBT SERVICE-GENERATOR			.00	.00	.00	.00	.00
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 9500 DEBT SERVICE-NORRIS BUILDING			.00	.00	.00	.00	.00
109500	518500	UNEMPLOY	.00	.00	.00	.00	.00
109500	571000	BOND PRI	.00	.00	.00	.00	.00
109500	572000	INTEREST	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE-NORRIS BU 9820 REAPPRAISAL CONTRIBUTION			.00	.00	.00	.00	.00
109820	500000	EXPENDITUR	.00	.00	.00	.00	.00
109820	518500	UNEMPLOY	.00	.00	.00	.00	.00
TOTAL REAPPRAISAL CONTRIBUTI 9821 BAIRD'S SHORE'S ASSESSMENT			.00	.00	.00	.00	.00
109821	500007	BAIRD'S SH	.00	.00	.00	.00	.00

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FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
109821	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL BAIRD'S SHORE'S ASSESS		.00	.00	.00	.00	.00
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
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
9841		LAW ENFORCEMENT CENTER					
109841	500000	EXPENDITUR	322,450.00	322,450.00	322,450.00	322,450.00	.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	.00
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
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
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
9846		CONTRIBUTION TO CDBG FUND-EXP					
109846	500000	EXPENDITUR	.00	.00	.00	.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
109846	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL CONTRIBUTION TO CDBG F		.00	.00	.00	.00	.00
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
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
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
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
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
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
9910	CONTINGENCY						
109910	500000	EXPENDITUR	.00	.00	.00	.00	.00

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GENERAL FUND			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
109910	500001	RS Contin	.00	.00	.00	.00	.00
109910	518500	UNEMPLOY	.00	.00	.00	.00	.00
109910	555002	RES.C/O	.00	.00	.00	.00	.00
109910	555003	RES. C/O	.00	.00	.00	.00	.00
109910	599030	TRANS. WTR	.00	.00	.00	.00	.00
109910	599056	TRNSFR OUT	.00	.00	.00	.00	.00
109910	599061	TRAN.BRMSD	.00	.00	.00	.00	.00
109910	599100	RES SS DIR	.00	.00	.00	.00	.00
109910	599101	RES MEALS	.00	.00	.00	.00	.00
TOTAL CONTINGENCY			.00	.00	.00	.00	.00
TOTAL GENERAL FUND			20,969,247.64	20,027,630.70	20,250,687.94	19,250,014.00	.00
TOTAL REVENUE			.00	.00	.00	.00	.00
TOTAL EXPENSE			20,969,247.64	20,027,630.70	20,250,687.94	19,250,014.00	.00
GRAND TOTAL			20,969,247.64	20,027,630.70	20,250,687.94	19,250,014.00	.00

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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

WATER SERVICE			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
0000	BALANCE SHEET ACCOUNTS						
300000	101311	Const Prog	.00	.00	.00	.00	.00
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
0200	UNRESTRICTED INTERGOVERNMENT						
300200	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL UNRESTRICTED INTERGOVE		.00	.00	.00	.00	.00
0226	LOCAL						
300226	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL LOCAL		.00	.00	.00	.00	.00
0400	SALES AND SERVICES						
300400	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL SALES AND SERVICES		.00	.00	.00	.00	.00
0500	INVESTMENT EARNINGS						
300500	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL INVESTMENT EARNINGS		.00	.00	.00	.00	.00
0600	MISCELLANEOUS						
300600	518500	UNEMPLOY	.00	.00	.00	.00	.00
	TOTAL MISCELLANEOUS		.00	.00	.00	.00	.00
7110	WATER SERVICE						
307110	503700	NC SAL TAX	.00	.00	.00	.00	.00
307110	503900	CO SALE TX	.00	.00	.00	.00	.00

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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

WATER SERVICE			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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	.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	.00	.00	.00	.00	.00
307110	549901	break MISC	.00	.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	557,276.00	443,803.00	550,000.00	487,801.00	.00
307110	572000	INTEREST	26,475.00	13,845.00	20,000.00	15,000.00	.00
307110	599033	TRANS MINN	.00	.00	.00	.00	.00
TOTAL WATER SERVICE			583,751.00	457,648.00	570,000.00	502,801.00	.00
7120	WATER SERVICE						
307120	512100	SAL.WAGES	121,612.00	125,494.00	127,001.00	146,065.00	.00
307120	512101	NONEX SAL	.00	.00	.00	.00	.00
307120	512103	SALARY SUP	3,000.00	3,000.00	3,000.00	3,000.00	.00
307120	512105	INS SUPP	.00	600.00	.00	.00	.00
307120	512200	OVERTIME	.00	.00	.00	.00	.00
307120	512700	LONGEVITY	1,419.00	1,469.00	1,492.00	1,769.00	.00
307120	518100	FICA EXP	7,814.00	8,058.00	8,153.00	9,352.00	.00
307120	518101	MEDI ER	1,827.00	1,884.00	1,907.00	2,187.00	.00
307120	518200	RETIREMENT	9,137.00	9,864.00	9,980.00	11,810.00	.00
307120	518210	401K ER	.00	.00	.00	.00	.00
307120	518300	INSURANCE	33,560.00	25,360.00	26,040.00	26,300.00	.00
307120	518500	UNEMPLOY	856.00	856.00	856.00	856.00	.00
307120	518600	WORK COMP	476.00	491.00	497.00	570.00	.00
307120	519000	PRO SVC	.00	.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	35,250.00	35,000.00	36,000.00	36,000.00	.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

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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

WATER SERVICE			2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
307120	526000	OFF SUPP	4,000.00	4,000.00	4,000.00	4,000.00	.00
307120	529000	DEPT SUPP	400.00	.00	.00	.00	.00
307120	529000	MAJ DEPT SUPP	4,800.00	4,800.00	.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	700.00	850.00	900.00	900.00	.00
307120	532000	TELEPHONE	3,400.00	3,400.00	3,400.00	3,400.00	.00
307120	532001	POSTAGE	900.00	1,000.00	1,000.00	1,000.00	.00
307120	533000	ELECT	.00	.00	.00	.00	.00
307120	533001	WAT AND SE	360.00	360.00	360.00	360.00	.00
307120	534000	PRINTING	500.00	500.00	300.00	300.00	.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	10,000.00	.00
307120	535300	M&R AUTO	.00	.00	.00	.00	.00
307120	535400	M&R OFF EQ	.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	6,000.00	7,500.00	7,500.00	7,500.00	.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	125,000.00	169,497.00	.00	10,000.00	.00
307120	584200	CONT REG	.00	.00	.00	.00	.00
307120	584201	ALLIG.RD.	.00	.00	.00	.00	.00
307120	584210	OP.TRNF GF	117,000.00	117,000.00	117,000.00	117,000.00	.00
307120	599010	TRANS GF	5,467.67	.00	.00	.00	.00
307120	599061	TRAN.BRMSD	.00	.00	.00	.00	.00
TOTAL WATER SERVICE			483,478.67	520,983.00	349,386.00	392,369.00	.00
7140	FIELD OPERATIONS						
307140	512100	SAL.& WGS	274,782.00	282,892.00	288,764.00	302,494.00	.00

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COUNTY OF PAMLICO \*\*LIVE\*\*  
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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

WATER SERVICE				2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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	6,000.00	6,000.00	6,000.00	6,000.00	.00
307140	512105		INS SUPP	.00	1,200.00	.00	.00	.00
307140	512200		OVERTIME	8,250.00	9,500.00	.00	9,500.00	.00
307140	512201		ON CALL	7,500.00	5,500.00	.00	5,500.00	.00
307140	512700		LONGEVITY	4,625.00	5,103.00	5,595.00	3,892.00	.00
307140	518100		FICA EXP	18,346.00	19,158.00	19,552.00	20,298.00	.00
307140	518100	ICW	FICA EXP	.00	.00	.00	.00	.00
307140	518101		MEDI ER	4,291.00	4,480.00	4,573.00	4,747.00	.00
307140	518101	ICW	MEDI ER	.00	.00	.00	.00	.00
307140	518200		RETIREMENT	21,453.00	23,453.00	23,936.00	25,634.00	.00
307140	518200	ICW	RETIREMENT	.00	.00	.00	.00	.00
307140	518210		401K ER	.00	.00	.00	.00	.00
307140	518300		INSURANCE	67,120.00	50,720.00	52,080.00	52,600.00	.00
307140	518300	ICW	INSURANCE	.00	.00	.00	.00	.00
307140	518500		UNEMPLOY	1,712.00	1,712.00	1,712.00	1,712.00	.00
307140	518600		WORK COMP	13,689.00	14,087.00	14,382.00	14,939.00	.00
307140	519200		PROF SVC	.00	5,000.00	.00	.00	.00
307140	519200	KER	PROF SVC	2,700.00	.00	2,500.00	2,500.00	.00
307140	519500		ENGINEERIN	25,000.00	117,573.00	35,000.00	83,148.00	.00
307140	519500	GRT	ENGINEERIN	.00	.00	.00	.00	.00
307140	519500	KER	ENGINEERIN	.00	.00	.00	.00	.00
307140	519500	MESIC	ENGINEERIN	.00	.00	.00	.00	.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	44,800.00	.00	.00	.00	.00
307140	519900		CONT SVCS	365,498.00	295,000.00	325,000.00	325,000.00	.00
307140	519900	GRT	CONT SVCS	750.00	.00	.00	.00	.00
307140	519900	KER	CONT SVCS	750.00	.00	.00	.00	.00
307140	519900	MIL	CONT SVCS	750.00	.00	.00	.00	.00
307140	519900	VAN	CONT SVCS	750.00	.00	.00	.00	.00
307140	521200		UNIFORMS	.00	.00	.00	.00	.00
307140	525100		AUTO SUP	35,000.00	35,000.00	33,000.00	33,000.00	.00
307140	526000		OFF SUPP	1,000.00	1,000.00	1,000.00	1,000.00	.00
307140	529000		DEPT SUPP	80,000.00	80,074.48	90,000.00	85,000.00	.00
307140	529000	GRT	DEPT SUPP	500.00	.00	.00	.00	.00
307140	529000	KER	DEPT SUPP	500.00	.00	.00	.00	.00
307140	529000	MAJ	DEPT SUPP	.00	.00	.00	.00	.00
307140	529000	MIL	DEPT SUPP	500.00	.00	.00	.00	.00



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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

WATER SERVICE				2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
307140	529000	VAN	DEPT SUPP	500.00	.00	.00	.00	.00
307140	529001		DEPT CHEM	10,500.00	10,500.00	12,000.00	12,000.00	.00
307140	529001	GRT	DEPT CHEM	45,000.00	45,000.00	45,000.00	45,000.00	.00
307140	529001	KER	DEPT CHEM	80,000.00	70,000.00	70,000.00	70,000.00	.00
307140	529001	MIL	DEPT CHEM	50,000.00	50,000.00	55,000.00	55,000.00	.00
307140	529001	VAN	DEPT CHEM	22,500.00	22,500.00	25,000.00	25,000.00	.00
307140	529005		SAFETY	2,000.00	2,000.00	2,500.00	2,500.00	.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	2,452.00	2,700.00	2,500.00	2,500.00	.00
307140	532000		TELEPHONE	4,500.00	4,000.00	4,000.00	4,000.00	.00
307140	533000		ELECTRICAL	20,500.00	18,000.00	22,000.00	22,000.00	.00
307140	533000	GRT	ELECTRICAL	30,000.00	30,000.00	30,000.00	30,000.00	.00
307140	533000	KER	ELECTRICAL	35,000.00	35,000.00	40,000.00	40,000.00	.00
307140	533000	MIL	ELECTRICAL	28,000.00	28,000.00	30,000.00	30,000.00	.00
307140	533000	VAN	ELECTRICAL	15,000.00	15,000.00	16,500.00	16,500.00	.00
307140	535000		M&R PLANT	15,000.00	42,500.00	40,000.00	40,000.00	.00
307140	535000	GRT	M&R PLANT	2,500.00	.00	.00	.00	.00
307140	535000	KER	M&R PLANT	10,000.00	.00	.00	.00	.00
307140	535000	MIL	M&R PLANT	5,000.00	.00	.00	.00	.00
307140	535000	VAN	M&R PLANT	3,000.00	.00	.00	.00	.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	2,000.00	2,000.00	2,000.00	.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	10,700.00	12,000.00	12,500.00	12,500.00	.00
307140	535500		M&R EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	.00
307140	535900		M&R SYSTEM	1,000.00	500.00	500.00	500.00	.00
307140	537000		ADS	1,500.00	1,500.00	1,000.00	1,000.00	.00
307140	548400		TRANS	.00	.00	.00	.00	.00

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

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 99

WATER SERVICE				2017 REVISED BUD	2018 REVISED BUD	2019 REQUESTED	2019 RECOMMEND	2019 APPROVED
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	3,000.00	1,750.00	3,000.00	3,000.00	.00
307140	549800		MONITOR FE	24,000.00	53,000.00	53,000.00	53,000.00	.00
307140	549800	GRT	MONITOR FE	7,000.00	.00	.00	.00	.00
307140	549800	KER	MONITOR FE	7,000.00	.00	.00	.00	.00
307140	549800	MIL	MONITOR FE	8,000.00	.00	.00	.00	.00
307140	549800	VAN	MONITOR FE	7,000.00	.00	.00	.00	.00
307140	555000		CAPITAL	142,500.00	72,500.00	140,000.00	140,000.00	.00
307140	555000	GRT	CAPITAL	.00	.00	.00	.00	.00
307140	555000	KER	CAPITAL	.00	.00	.00	.00	.00
307140	555000	MESIC	CAPITAL	.00	.00	.00	.00	.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	.00	.00	.00	.00
TOTAL FIELD OPERATIONS 9900				1,582,418.00	1,476,902.48	1,510,594.00	1,584,464.00	.00
309900	500000		EXPENDITUR	.00	.00	.00	.00	.00
309900	518250		PENSION	.00	.00	.00	.00	.00
309900	518500		UNEMPLOY	.00	.00	.00	.00	.00
9911	OPEB CONTINGENCY							
309911	518225		OPEB EXP	.00	.00	.00	.00	.00
TOTAL OPEB CONTINGENCY				.00	.00	.00	.00	.00
TOTAL WATER SERVICE				2,649,647.67	2,455,533.48	2,429,980.00	2,479,634.00	.00
TOTAL REVENUE				.00	.00	.00	.00	.00
TOTAL EXPENSE				2,649,647.67	2,455,533.48	2,429,980.00	2,479,634.00	.00
GRAND TOTAL				2,649,647.67	2,455,533.48	2,429,980.00	2,479,634.00	.00

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