

		2018-2019	2019-2020	2019-2020
		BOARD	DEPARTMENT	MANAGER
FUND/DEPT#	ACCOUNT NAME	APPROVED	REQUESTED	PROPOSED
	GOVERNING BOARD			
104100.0300	FEEES TO LOCAL OFFICIALS	\$22,633.19	\$22,633.19	\$22,633.19
104100.0500	FICA	\$1,783.37	\$1,731.44	\$1,731.44
104100.1400	TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
104100.1800	GIFTS & CONTRIBUTIONS	\$500.00	\$500.00	\$500.00
104100.1900	EMPLOYEE APPRECIATION.	\$2,000.00	\$2,000.00	\$2,000.00
104100.2020	JURY COMMISSION	\$300.00	\$300.00	\$300.00
	TOTAL GOVERNING BOARD	\$28,216.56	\$28,164.63	\$28,164.63
	ADMINISTRATION			
104200.0200	SALARIES	\$111,837.00	\$111,837.00	\$115,846.50
104200.0220	OVERTIME			
104200.0400	AUDIT	\$35,000.00	\$37,500.00	\$37,500.00
104200.0500	FICA TAX EXPENSE	\$9,381.73	\$9,190.48	\$9,497.21
104200.0600	GROUP INSURANCE EXPENSE	\$11,400.00	\$12,312.00	\$12,312.00
104200.0601	RET MED INS EXPENSE 25%	\$25,000.00	\$25,000.00	\$25,000.00
104200.0700	RETIREMENT EXPENSE	\$9,010.96	\$10,137.33	\$11,173.19
104200.1100	TELEPHONE	\$25,000.00	\$25,000.00	\$25,000.00
104200.1101	CELL PHONE	\$6,000.00	\$6,000.00	\$6,000.00
104200.1200	POSTAGE	\$1,500.00	\$1,500.00	\$1,500.00
104200.1270	LONGEVITY	\$800.00	\$800.00	\$800.00
104200.1400	TRAVEL	\$10,000.00	\$10,000.00	\$10,000.00
104200.1500	COMPUTER MAINTENANCE	\$1,500.00	\$1,500.00	\$1,500.00
104200.1610	MAINTENANCE CONTRACTS	\$52,000.00	\$55,000.00	\$55,000.00
104200.2020	SALARY PART-TIME-SPECIAL PROJECTS	\$7,500.00	\$7,500.00	\$7,500.00
104200.2600	ADVERTISING	\$1,500.00	\$1,500.00	\$1,500.00
104200.3100	GAS, OIL, & TIRES			

104200.3200	OFFICE SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
104200.3401	COPY MACHINE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
104200.4500	CHAMBER CONTRACT	\$10,000.00	\$23,500.00	\$10,000.00
104200.4505	CODIFICATION	\$1,500.00	\$2,000.00	\$2,000.00
104200.5300	DUES & SUBSCRIPTIONS	\$20,000.00	\$30,000.00	\$30,000.00
104200.5400	INSURANCE & BONDS	\$185,000.00	\$200,000.00	\$200,000.00
104200.5410	UNEMPLOYMENT INSURANCE	\$15,000.00	\$15,000.00	\$15,000.00
104200.5437	ENGELHARD RECREATIONAL PARK	\$10,000.00	\$10,000.00	\$10,000.00
104200.5438	DRUG TESTING FEES	\$4,500.00	\$4,500.00	\$4,500.00
104200.5441	CONTRACT SERVICES	\$7,500.00	\$10,000.00	\$10,000.00
104200.7400	EQUIPMENT	\$3,000.00	\$3,000.00	\$3,000.00
104200.7420	PHONE EQUIP LEASE PAYMTS	\$6,000.00	\$6,000.00	\$6,000.00
104200.9203	USDA LOAN PMT CO GOV CTR	\$208,848.00	\$208,848.00	\$208,848.00
104200.9204	TRANSFER TO USDA RESERVE NOTE	\$20,885.00	\$20,885.00	\$20,885.00
104200.9207	HYDE COUNTY HOTLINE	\$10,000.00	\$10,000.00	\$10,000.00
104200.9208	UNC STUDENT			
104200.9209	SCENIC BYWAY			
104200.9215	HRA SUPPLEMENTAL EXPENSE			
104200.9216	LOBBYIST	\$15,000.00	\$15,000.00	\$15,000.00
104200.9217	LAND USE FEES			
104200.9219	ANIMAL CONTROL	\$2,000.00	\$2,000.00	\$2,000.00
	BROADBAND			
	MATTIE ARTS CENTER		\$19,950.00	\$10,000.00
	ENGINEERING OCRACOKE			
104200.9222	LAKE MATTAMUSKEET PROJECT			
104200.9223	FARRAGUT SOFTWARE UPGRADE	\$80,000.00	\$80,000.00	\$80,000.00
104200.9224	HYDE COUNTY YOUTH ATHLETICS	\$10,000.00	\$10,000.00	\$10,000.00
104200.9225	OCRACOKE YOUTH ATHLETICS	\$10,000.00	\$10,000.00	\$10,000.00
104200.9226	BELL PROJECT	\$1,000.00		
104200.9207	TRAM	\$0.00		
	COURTHOUSE (BRANDY)			\$5,000.00

	WATERWAYS COMMISSION			\$10,000.00
	TOTAL ADMINISTRATION EXPENSES	\$931,662.69	\$999,459.81	\$996,361.89
	HRA			
104202.1500	HRA SUPPLEMENTAL ACCOUNT	\$140,000.00	\$150,000.00	\$150,000.00
	HRA SUPPLEMENTAL EXPENSES	\$140,000.00	\$150,000.00	\$150,000.00
	IT			
104250.0200	SALARY	\$47,509.00	\$49,884.19	\$49,884.19
104250.0500	FICA	\$3,634.44	\$3,816.14	\$3,816.14
104250.0600	GROUP INSURANCE	\$5,700.00	\$6,156.00	\$6,156.00
104250.0700	RETIREMENT	\$3,800.72	\$4,489.58	\$4,489.58
104250.1100	TELEPHONE	\$1,000.00	\$1,000.00	\$1,000.00
104250.1200	POSTAGE	\$500.00	\$500.00	\$500.00
104250.1400	TRAVEL	\$3,000.00	\$3,000.00	\$2,500.00
104250.1500	COMPUTER SUPPORT	\$2,000.00	\$2,000.00	\$2,000.00
104250.3300	DEPARTMENTAL SUPPLIES	\$3,000.00	\$3,000.00	\$2,500.00
104250.7400	EQUIPMENT	\$10,000.00	\$10,000.00	\$8,000.00
104250.9800	TRAINING	\$3,000.00	\$3,000.00	\$2,500.00
	GOOGLE CLOUD (EMAIL)	\$11,000.00	\$11,000.00	\$11,000.00
	TOTAL IT EXPENSES	\$94,144.16	\$97,845.91	\$94,345.91
	DRAINAGE			
104260.0200	SALARY	\$45,724.79	\$45,724.79	\$45,724.79
104260.0500	FICA	\$3,528.55	\$3,528.55	\$3,528.55
104260.0600	INSURANCE	\$5,700.00	\$6,156.00	\$6,156.00
104260.0700	RETIREMENT	\$3,689.98	\$4,151.23	\$4,151.23
104260.1270	LONGEVITY	\$400.00	\$400.00	\$400.00
104260.1400	TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
104260.3200	SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
104260.7400	EQUIPMENT	\$13,019.28	\$13,000.00	\$10,000.00

	TOTAL DRAINAGE		\$75,062.60	\$75,960.57	\$72,960.57
	ELECTIONS				
104300.0200	SALARY				
104300.0300	FEES TO LOCAL OFFICIALS		\$13,000.00	\$22,700.00	\$22,700.00
104300.0500	FICA TAX EXPENSE		\$3,102.69	\$4,487.34	\$4,487.34
104300.0700	RETIREMENT		\$2,204.64	\$3,236.22	\$3,236.22
104300.1100	TELEPHONE		\$2,000.00	\$2,000.00	\$2,000.00
104300.1200	POSTAGE		\$500.00	\$500.00	\$500.00
104300.1400	TRAVEL		\$6,000.00	\$9,935.00	\$9,935.00
104300.1500	MAINTENANCE COMPUTER				
104300.2020	SALARY PART-TIME		\$27,558.00	\$35,958.00	\$35,958.00
104300.3300	DEPARTMENT EXPENSE		\$10,000.00	\$37,583.00	\$37,583.00
104300.5300	DUES & SUBSCRIPTIONS				
104300.5301	WARRANTIES ON VOTING MACHINES		\$14,699.28	\$14,699.28	\$14,699.28
104300.7400	EQUIPMENT		\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL ELECTIONS EXPENSES		\$80,564.61	\$132,598.84	\$132,598.84
	FINANCE				
104400.0200	SALARIES		\$106,959.00	\$106,959.00	\$106,959.00
104400.0500	FICA TAX EXPENSE		\$8,625.53	\$8,228.26	\$8,228.26
104400.0600	GROUP INSURANCE		\$11,400.00	\$12,312.00	\$12,312.00
104400.0700	RETIREMENT EXPENSE		\$9,020.16	\$9,680.31	\$9,680.31
104400.1100	PHONE		\$3,000.00	\$3,000.00	\$3,000.00
104400.1200	POSTAGE		\$2,000.00	\$2,000.00	\$2,000.00
104400.1270	LONGEVITY PAY		\$600.00	\$600.00	\$600.00
104400.1400	TRAVEL		\$5,000.00	\$5,000.00	\$4,500.00
104400.1500	COMPUTER SUPPORT		\$13,000.00	\$15,000.00	\$15,000.00
104400.2020	PART-TIME				
104400.3300	DEPARTMENT EXP FORMS ETC		\$6,000.00	\$7,000.00	\$7,000.00
104400.3400	CONSULTANT FEES				

104400.7400	EQUIPMENT	\$2,000.00	\$2,000.00	\$1,500.00
104400.7425	EQUIPMENT-CAPITAL OUTLAY			
104400.9800	EDUCATION TRAINING	\$5,000.00	\$5,000.00	\$4,500.00
	TOTAL FINANCE	\$172,604.69	\$176,779.57	\$175,279.57
	HUMAN RESOURCES			
104500.0200	SALARIES	\$44,922.06	\$46,269.72	\$44,922.06
104500.0500	FICA TAX EXPENSE	\$3,467.14	\$3,570.23	\$3,467.14
104500.0600	GROUP INSURANCE	\$5,700.00	\$6,156.00	\$6,156.00
104500.0700	RETIREMENT EXPENSE	\$3,625.76	\$4,200.27	\$4,078.99
104500.1100	PHONE	\$2,223.34	\$2,223.34	\$2,223.34
104500.1200	POSTAGE	\$600.00	\$600.00	\$600.00
104500.1270	LONGEVITY	\$400.00	\$400.00	\$400.00
104500.1400	TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
104500.1500	COMPUTER SUPPORT	\$1,000.00	\$1,000.00	\$1,000.00
104500.2600	ADVERTISING	\$200.00	\$200.00	\$200.00
104500.3200	DEPARTMENTAL EXP FORMS	\$1,500.00	\$1,500.00	\$1,500.00
104500.3300	DEPARTMENT SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
104500.3500	TRAINING PROGRAM	\$1,000.00	\$1,000.00	\$1,000.00
104500.5300	DUES	\$400.00	\$400.00	\$400.00
104500.5441	PERSONNEL CONTRACT	\$3,000.00	\$3,000.00	\$3,000.00
104500.5442	PERSONNEL POLICY		\$0.00	\$0.00
104500.7400	EQUIPMENT	\$500.00	\$500.00	\$500.00
104500.9800	EDUCATION TRAINING	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL HR	\$71,538.30	\$74,019.56	\$72,447.53
	TAX SUPERVISOR			
104600.0200	SALARIES	\$114,750.00	\$122,548.68	\$154,688.33
104600.0492	REFUND PRIOR YR TAX			
104600.0500	FICA TAX EXPENSE	\$8,931.38	\$9,527.97	\$11,986.66

104600.0600	GROUP INSURANCE EXPENSE	\$11,400.00	\$12,312.00	\$12,312.00
104600.0700	RETIREMENT EXPENSE	\$9,340.00	\$11,209.38	\$14,101.95
104600.1100	TELEPHONE	\$5,000.00	\$5,000.00	\$5,000.00
104600.1200	POSTAGE	\$5,000.00	\$5,000.00	\$5,000.00
104600.1270	LONGEVITY PAY	\$2,000.00	\$2,000.00	\$2,000.00
104600.1400	TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
104600.1610	MAINT CONTR/ COPIER	\$3,000.00	\$3,000.00	\$3,000.00
104600.3300	DEPARTMENTAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
104600.4500	CONTRACT NEW PICKUPS	\$5,000.00	\$10,000.00	\$10,000.00
104600.4510	REVALUATION	\$10,000.00	\$10,000.00	\$10,000.00
104600.7400	EQUIPMENT	\$3,000.00	\$3,000.00	\$3,000.00
104600.7411	COPIER LEASE	\$3,000.00	\$3,000.00	\$3,000.00
104600.7501	COMPUTER SUPPORT	\$5,000.00	\$5,000.00	\$0.00
104600.7502	GIS CONTRACTUAL SERVICES	\$7,000.00	\$7,000.00	\$7,000.00
104600.9800	TRAINING	\$3,000.00	\$3,000.00	\$3,000.00
	TOTAL TAX SUPERVISOR EXPENSES	\$201,421.38	\$217,598.03	\$250,088.94
	LEGAL			
104700.4500	GENERAL LEGAL SERVICE	\$35,000.00	\$35,000.00	\$35,000.00
104700.4501	DELINQUENT TAX COLLECTION	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL LEGAL EXPENSES	\$40,000.00	\$40,000.00	\$40,000.00
	REGISTER OF DEEDS			
104800.0200	SALARIES	\$82,906.15	\$82,906.15	\$82,906.15
104800.0500	FICA TAX EXPENSE	\$6,480.02	\$6,464.72	\$6,464.72
104800.0600	GROUP INSURANCE EXPENSE	\$11,400.00	\$12,312.00	\$12,312.00
104800.0700	RETIREMENT EXPENSE	\$6,776.49	\$7,605.55	\$7,605.55
104800.1100	TELEPHONE	\$2,000.00	\$2,000.00	\$2,000.00
104800.1200	POSTAGE	\$600.00	\$600.00	\$600.00
104800.1270	LONGEVITY PAY	\$1,800.00	\$1,600.00	\$1,600.00
104800.1400	TRAVEL	\$1,000.00	\$2,000.00	\$1,000.00

104800.1810	STATE CONVEYANCE TAX	\$33,000.00	\$33,000.00	\$33,000.00
104800.1820	SUPPLEMENTAL RETIREMENT	\$500.00	\$500.00	\$500.00
104800.3300	DEPARTMENTAL SUPPLIES	\$2,400.00	\$2,400.00	\$2,400.00
104800.5300	DUES & SUBSCRIPTION	\$475.00	\$475.00	\$475.00
104800.7400	EQUIPMENT	\$2,000.00	\$4,000.00	\$4,000.00
104800.7410	COMPUTER LEASE PRINCIPAL	\$33,600.00	\$33,600.00	\$33,600.00
	TOTAL REGISTER OF DEEDS EXPENSES	\$184,937.66	\$189,463.42	\$188,463.42
	PLANNER			
104900.0200	SALARY	\$17,500.00	\$17,500.00	\$17,500.00
104900.0500	FICA TAX EXPENSE	\$1,338.75	\$1,338.75	\$1,338.75
104900.0600	GROUP INSURANCE EXPENSE	\$2,850.00	\$2,850.00	\$2,850.00
104900.0700	RETIREMENT EXPENSE LOCAL	\$1,400.00	\$1,400.00	\$1,400.00
104900.1100	TELEPHONE	\$1,500.00	\$1,500.00	\$1,500.00
104900.1101	CELL PHONE	\$1,200.00	\$1,200.00	\$1,200.00
104900.1270	LONGEVITY PAY	\$0.00	\$0.00	\$0.00
104900.1400	TRAVEL	\$10,000.00	\$10,000.00	\$5,000.00
104900.3300	DEPARTMENTAL EXPENSE	\$2,000.00	\$2,000.00	\$2,000.00
104900.4500	ECO DEV CONSULT SERVICE	\$54,000.00	\$54,000.00	\$54,000.00
104900.4504	SWAN QUARTER LANDING PROJECT			
104900.4508	HYDE COUNTY YOUTH ATHLETICS			
104900.5300	DUES	\$1,000.00	\$1,000.00	\$1,000.00
104900.7400	EQUIPMENT	\$3,000.00	\$3,000.00	\$1,000.00
104900.7501	COMPUTER MAINTENANCE	\$3,000.00	\$3,000.00	\$0.00
104900.7502	PRINTING AND PROMOTIONS	\$1,000.00	\$1,000.00	\$1,000.00
104900.7503	STRATEGIC PLAN UPDATE	\$1,000.00	\$1,000.00	\$1,000.00
104900.7504	LEADERSHIP DEVELOPMENT	\$1,000.00	\$1,000.00	\$1,000.00
149000.7505	RECREATION AND PARKS MASTER PLAN			
149000.7506	WATERFRONT MASTER PLAN			
104900.7507	BUILDING REUSE GRANT			

	TOTAL PLANNER	\$101,788.75	\$101,788.75	\$91,788.75
	DAVIS SCHOOL BUILDING			
104903.1500	SUPPLIES	\$13,200.00	\$13,200.00	\$13,200.00
	TOTAL DAVIS SCHOOL BUILDING EXPENSES	\$13,200.00	\$13,200.00	\$13,200.00
	VARIOUS GRANTS			
104950.4504	VARIOUS GRANT MATCHES	\$80,000.00	\$80,000.00	\$80,000.00
	TOTAL VARIOUS GRANTS EXPENSES	\$80,000.00	\$80,000.00	\$80,000.00
	PUBLIC BUILDING MAINTEN.			
105000.0200	SALARIES	\$102,027.00	\$102,027.00	\$102,027.00
105000.0500	FICA TAX EXPENSE	\$7,984.08	\$7,881.57	\$7,881.57
105000.0600	GROUP INSURANCE EXPENSE	\$13,338.00	\$12,312.00	\$12,312.00
105000.0700	RETIREMENT EXPENSE	\$8,349.36	\$9,272.43	\$9,272.43
105000.1100	PHONE	\$1,000.00	\$1,000.00	\$1,000.00
105000.1101	CELL PHONE	\$800.00	\$800.00	\$800.00
105000.1270	LONGEVITY PAY	\$2,340.00	\$1,000.00	\$1,000.00
105000.1300	UTILITIES	\$141,000.00	\$141,000.00	\$141,000.00
105000.1500	MAINTENANCE & REPAIRS	\$61,500.00	\$61,500.00	\$61,500.00
105000.1700	VEHICLE & EQUIP MAINT	\$3,000.00	\$3,000.00	\$3,000.00
105000.2020	PART-TIME			
105000.3100	GAS, OIL AND TIRES	\$9,600.00	\$9,600.00	\$9,600.00
105000.3300	DEPARTMENT SUPPLIES	\$9,000.00	\$9,000.00	\$9,000.00
105000.4500	CONTRACT SERVICES	\$35,000.00	\$40,000.00	\$40,000.00
105000.4800	WELL TEST SEWER SYSTEM			
105000.5400	INSURANCE	\$9,000.00	\$10,000.00	\$10,000.00
105000.5401	STREET SIGNS MAINT	\$5,000.00	\$5,000.00	\$5,000.00
105000.7400	EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
105000.7426	OCRACoke BUILDING IMPROVEMENTS	\$2,000.00	\$2,000.00	\$2,000.00
	TOTAL PUBLIC BUILDING MAINTEN. EXPENSES	\$411,938.44	\$416,393.00	\$416,393.00

	SHERIFF			
105100.0045	SPECIAL SERVICE FUNDS	\$6,000.00	\$6,000.00	\$6,000.00
105100.0200	SALARIES LAW OFFICERS	\$603,265.60	\$633,428.88	\$633,428.88
105100.0201	HOUSING ALLOWANCE-\$6,000/OCRACOKE EMP	\$24,000.00	\$24,000.00	\$32,000.00
105100.0202	AUX DEPUTIES	\$4,000.00	\$4,000.00	\$4,000.00
105100.0210	SALARIES DISPATCHERS	\$78,412.63	\$78,412.63	\$78,412.63
105100.0220	OVERTIME LAW OFFICERS	\$30,000.00	\$40,000.00	\$40,000.00
105100.0230	OVERTIME DISPATCHER			
105100.0500	FICA TAX EXPENSE	\$56,891.38	\$59,963.88	\$61,417.38
105100.0600	GROUP INSURANCE EXPENSE	\$91,200.00	\$99,200.00	\$99,200.00
105100.0700	RETIREMENT EXPENSE LOCAL	\$6,593.01	\$7,057.14	\$8,407.14
105100.0710	RETIREMENT EXPENSE LAW	\$59,873.90	\$69,090.74	\$69,524.03
105100.1100	TELEPHONE	\$20,000.00	\$20,000.00	\$20,000.00
105100.1101	CELL PHONES	\$15,500.00	\$15,500.00	\$15,500.00
105100.1270	LONGEVITY PAY	\$4,000.00	\$4,000.00	\$4,000.00
105100.1400	TRAVEL	\$5,000.00	\$5,000.00	\$5,000.00
105100.1500	K-9 MAINTENANCE	\$2,000.00	\$2,000.00	\$2,000.00
105100.1501	SHERIFF LAND EXECUTIONS			
105100.1600	RADIO MAINTENANCE	\$2,000.00	\$2,000.00	\$2,000.00
105100.1700	AUTO MAINTENANCE	\$15,000.00	\$15,000.00	\$15,000.00
105100.1821	SUPPLEMENTAL RETIRE. EXP.	\$32,863.28	\$35,071.44	\$35,471.44
105100.2020	SALARIES PART-TIME DISPATCH			
105100.3100	GAS, OIL AND TIRES	\$60,000.00	\$70,000.00	\$65,000.00
105100.3300	DEPARTMENTAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
105100.3600	UNIFORMS	\$4,000.00	\$4,000.00	\$4,000.00
105100.5400	INSURANCE	\$65,000.00	\$70,000.00	\$70,000.00
105100.5711	INTERPRETER			
105100.7400	EQUIPMENT - MISC	\$16,500.00	\$20,000.00	\$16,500.00
105100.7401	COPIER LEASE	\$7,500.00	\$7,500.00	\$7,500.00
105100.7410	RENTAL PIN MACHINE	\$4,650.00	\$4,650.00	\$4,650.00

	MISC EQUIPMENT/CAPITAL OUTLAY	\$50,000.00	\$60,000.00	\$60,000.00
105100.9800	EDUCATION TRAINING	\$6,000.00	\$6,000.00	\$6,000.00
	TOTAL SHERIFF EXPENSES	\$1,275,249.81	\$1,366,874.71	\$1,370,011.50
	ABC REHAB.			
105110.0000	ALCOHOLIC REHABILITATION	\$1,800.00	\$1,800.00	\$1,800.00
105110.0001	ABC BOARD OPERATING CO			
	TOTAL ABC REHAB. EXPENSES	\$1,800.00	\$1,800.00	\$1,800.00
	COURT FACILITIES			
105150.1100	TELEPHONE			
105150.3300	OPERATING EXPENSE	\$10,000.00	\$10,000.00	\$10,000.00
	TOTAL COURT FACILITIES EXPENSES	\$10,000.00	\$10,000.00	\$10,000.00
	JAIL			
105200.0200	SALARIES JAILERS			
105200.0240	OVERTIME JAILERS			
105200.0500	FICA TAX EXPENSE			
105200.0600	GROUP INSURANCE			
105200.0710	RETIREMENT EXPENSE LAW			
105200.1270	LONGEVITY PAY			
105200.1500	COMPUTER MAINTENANCE	\$11,000.00	\$16,000.00	\$16,000.00
105200.1821	SUPPLEMENTAL RET. EXPENSE			
105200.3300	DEPARTMENTAL SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
105200.4600	MEDICAL SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
105200.4700	FOOD INMATES	\$250.00	\$250.00	\$250.00
105200.4701	INMATE SAFEKEEPING	\$90,000.00	\$100,000.00	\$100,000.00
105200.9800	EDUCATION TRAINING	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL JAIL EXPENSES	\$113,750.00	\$128,750.00	\$128,750.00
	EMERGENCY MANAGEMENT			

105250.0200	SALARY	\$82,209.00	\$82,208.12	\$53,490.96
105250.0220	EMGY MGMT OVERTIME			
105250.0500	FICA TAX EXPENSE	\$6,352.10	\$6,352.03	\$4,155.17
105250.0600	GROUP INSURANCE EXPENSE	\$7,837.56	\$8,464.50	\$8,464.50
105250.7010	RETIREMENT EXPENSE LOCAL	\$6,642.72	\$7,472.98	\$4,888.44
105250.1100	TELEPHONE - PAGER	\$17,500.00	\$16,500.00	\$16,500.00
105250.1270	LONGEVITY	\$825.00	\$825.00	\$825.00
105250.1400	TRAVEL	\$2,000.00	\$1,500.00	\$1,500.00
105250.1500	EQUIPMENT MAINTENANCE	\$8,000.00	\$5,000.00	\$5,000.00
105250.1600	RADIO SYSTEM MAINT	\$42,000.00	\$40,000.00	\$40,000.00
105250.1700	VEHICLE MAINTENANCE	\$1,500.00	\$1,500.00	\$1,500.00
105250.3100	GAS, OIL AND TIRES	\$4,000.00	\$3,000.00	\$3,000.00
105250.3300	SUPPLIES	\$3,000.00	\$2,500.00	\$2,500.00
105250.4500	CONTRACT SERVICES	\$6,000.00	\$4,500.00	\$4,500.00
105250.5300	DUES	\$500.00	\$500.00	\$500.00
105250.7400	EQUIPMENT	\$8,500.00	\$6,500.00	\$6,500.00
105250.7425	GENERATOR MAINTENANCE	\$12,000.00	\$12,000.00	\$12,000.00
105250.9800	TRAINING	\$1,500.00	\$1,500.00	\$1,500.00
	TOTAL EMERGENCY MANAGEMENT EXPENSES	\$210,366.38	\$200,322.63	\$166,824.07
	VOLUNTEER FIRE DEPARTS			
105300.2030	STATE ON BE-HALF BENEFITS			
105300.9100	SWAN QUARTER VFD	\$27,250.00	\$27,250.00	\$27,250.00
105300.9200	ENGELHARD VFD	\$27,250.00	\$27,250.00	\$27,250.00
105300.9300	OCRACOCKE VFD	\$27,250.00	\$27,250.00	\$27,250.00
105300.9400	SLADESVILLE-SCRANTON VFD	\$27,250.00	\$27,250.00	\$27,250.00
105300.9500	FAIRFIELD VFD	\$27,250.00	\$27,250.00	\$27,250.00
105300.9600	PUNGO RIVER VFD	\$5,250.00	\$5,250.00	\$5,250.00
105300.9700	PONZER FIRE & RESCUE	\$27,250.00	\$27,250.00	\$27,250.00
	TOTAL VOLUNTEER FIRE DEPARTS EXPENSES	\$168,750.00	\$168,750.00	\$168,750.00

	FORESTRY CO PORTION 35%			
105310.9700	FORESTRY FIRE PROGRAM	\$70,366.00	\$71,975.00	\$71,975.00
	TOTAL FORESTRY CO PORTION 35% EXPENSES	\$70,366.00	\$71,975.00	\$71,975.00
	INSPECTIONS			
105400.0220	SALARIES	\$83,701.00	\$83,701.00	\$83,701.00
105400.0500	FICA TAX EXPENSE	\$6,525.53	\$6,525.53	\$6,525.53
105400.0600	GROUP INSURANCE EXPENSE	\$11,400.00	\$11,400.00	\$11,400.00
105400.0700	RETIREMENT EXPENSE	\$6,824.08	\$6,824.08	\$6,824.08
105400.1100	TELEPHONE	\$2,500.00	\$2,500.00	\$2,500.00
105400.1101	CELL PHONE	\$1,200.00	\$1,200.00	\$1,200.00
105400.1270	LONGEVITY	\$1,600.00	\$1,600.00	\$1,600.00
105400.1400	TRAVEL	\$6,000.00	\$6,000.00	\$6,000.00
105400.1700	AUTO MAINTENANCE	\$1,000.00	\$1,000.00	\$1,000.00
105400.3100	GAS, OIL AND TIRES	\$6,000.00	\$6,000.00	\$6,000.00
105400.3300	DEPARTMENTAL SUPPLIES	\$5,000.00	\$5,000.00	\$5,000.00
105400.4500	CONTRACT SERVICES BUILDING INSP	\$3,000.00	\$3,000.00	\$3,000.00
105400.4501	CONTRACT SERVICES FIRE INSPECTIONS	\$2,000.00	\$2,000.00	\$2,000.00
105400.5300	DUES & SUBSCRIPTIONS	\$2,500.00	\$2,500.00	\$2,500.00
105400.7400	EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
	TOTAL INSPECTIONS EXPENSES	\$144,250.61	\$144,250.61	\$144,250.61
	SOLID WASTE			
105750.0200	SALARIES - FULLTIME	\$188,879.00	\$188,879.00	\$212,879.00
105750.0201	HOUSING ALLOWANCE	\$12,000.00	\$12,000.00	\$24,000.00
105750.0220	SOLID WASTE OVERTIME			
105750.0500	FICA TAX EXPENSE	\$19,153.99	\$19,181.00	\$20,951.74
105750.0600	GROUP INSURANCE EXPENSE	\$39,900.00	\$43,092.00	\$49,248.00
105750.0700	RETIREMENT EXPENSE LOCAL	\$16,230.32	\$22,565.88	\$24,469.11
105750.1101	CELL PHONE	\$1,350.00	\$1,350.00	\$1,350.00

105750.1270	LONGEVITY PAY	\$2,000.00	\$2,000.00	\$2,000.00
105750.1300	UTILITIES - COMPACTOR	\$12,000.00	\$12,000.00	\$12,000.00
105750.1400	TRAVEL	\$3,800.00	\$3,800.00	\$3,800.00
105750.1500	SITE IMPROVEMENTS - OCRA	\$8,000.00	\$8,000.00	\$8,000.00
105750.1501	SITE IMPROVEMENTS - MAINL	\$6,000.00	\$6,000.00	\$6,000.00
105750.1502	COMPUTER SUPPORT	\$1,000.00	\$1,000.00	\$1,000.00
105750.1710	CONTAINER SERV OCRACOKE	\$180,000.00	\$182,410.00	\$182,410.00
105750.1711	CONTAINER SERV MAINLAND	\$95,100.00	\$119,088.00	\$119,088.00
105750.2020	SALARIES PART-TIME	\$47,500.00	\$47,853.00	\$35,000.00
105750.2141	DUMP MAINTENANCE & EQUIP. REPAIR	\$19,000.00	\$20,000.00	\$20,000.00
105750.2201	CONTAINER RENT OCRACOKE	\$9,600.00	\$9,600.00	\$9,600.00
105750.2500	DISPOSAL FEES MAINLAND	\$200,000.00	\$215,000.00	\$215,000.00
105750.2501	DISPOSAL FEES OCRACOKE	\$0.00		
105750.2502	ELECTRONIC DISPOSAL	\$7,000.00	\$7,000.00	\$7,000.00
105750.2503	MERCURY RECYCLING	\$0.00	\$2,000.00	\$2,000.00
105750.2600	ADVERTISING	\$1,000.00	\$2,000.00	\$2,000.00
105750.3100	GAS OIL & TIRES	\$13,000.00	\$14,000.00	\$14,000.00
105750.3200	OFFICE SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
105750.4521	SCRAP TIRE DISPOSAL	\$10,000.00	\$10,000.00	\$10,000.00
105750.4523	MOTOR OIL DISPOSAL	\$1,500.00	\$1,500.00	\$1,500.00
105750.4526	CONTAINER RENT MAINLAND	\$25,320.00	\$25,320.00	\$25,320.00
105750.5300	SOLID WASTE AUTHORITY	\$3,800.00	\$3,800.00	\$3,800.00
105750.5301	RECYCLING GRANT CENTER			
105750.5400	INSURANCE	\$17,000.00	\$17,000.00	\$17,000.00
105750.5500	BAD DEBT EXPENSE			
105750.7400	EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
105750.7425	EQUIPMENT-CAPITAL OUTLAY		\$5,000.00	\$5,000.00
	TOTAL SOLID WASTE EXPENSES	\$942,133.31	\$1,003,438.88	\$1,036,415.85
	HYDE CO EMERGENCY MED SER			
105920.0200	SALARIES FULLTIME	\$704,314.32	\$690,561.58	\$690,561.58

105920.0201	EMS HOUSING ALLOWANCE	\$12,000.00	\$12,000.00	\$16,000.00
105920.0220	OVERTIME	\$125,000.00	\$155,000.00	\$155,000.00
105920.0230	ON-CALL PAY	\$52,632.00	\$48,000.00	\$48,000.00
105920.0500	FICA TAX EXPENSE	\$72,489.21	\$74,831.27	\$75,137.27
105920.0600	GROUP INSURANCE EXPENSE	\$116,137.56	\$125,428.50	\$125,428.50
105920.0700	RETIREMENT EXPENSE	\$71,515.71	\$81,916.79	\$88,396.79
105920.1100	UTILITIES	\$20,000.00	\$18,500.00	\$18,500.00
105920.1101	CELL PHONE	\$6,500.00	\$7,000.00	\$7,000.00
105920.1270	LONGEVITY PAY	\$3,625.00	\$4,625.00	\$4,625.00
105920.1400	TRAVEL	\$2,500.00	\$1,000.00	\$1,000.00
105920.1500	COPIER MAINTENANCE	\$3,000.00	\$1,750.00	\$1,750.00
105920.1600	RADIO & OTHER EQUIP MAINT	\$1,500.00	\$1,000.00	\$1,000.00
105920.1700	VEHICLE MAINTENANCE	\$20,000.00	\$17,000.00	\$17,000.00
105920.2020	SALARIES PART-TIME	\$50,000.00	\$68,000.00	\$68,000.00
105920.2030	STATE ON BE-HALF BENEFITS			
105920.3100	GAS, OIL & TIRES	\$30,000.00	\$27,000.00	\$27,000.00
105920.3200	OFFICE SUPPLIES	\$7,500.00	\$7,000.00	\$7,000.00
105920.3600	UNIFORMS	\$2,500.00	\$2,000.00	\$2,000.00
105920.4500	CONTRACT SERVICE	\$35,000.00	\$30,000.00	\$30,000.00
105920.4506	BUILDING RENT FOR EMS	\$24,000.00	\$24,000.00	\$24,000.00
105920.4507	MATTAMUSKEET EMS BASE LOAN	\$8,000.00		
	BUILDINGS AND GROUNDS		\$5,000.00	\$5,000.00
105920.4508	FIRST RESPONDER PROGRAM	\$25,000.00	\$25,000.00	\$25,000.00
105920.4600	MEDICAL SUPPLIES	\$35,000.00	\$60,000.00	\$35,000.00
105920.4601	OXYGEN	\$8,500.00	\$8,500.00	\$8,500.00
105920.5300	DUES	\$1,000.00	\$900.00	\$900.00
105920.5400	INSURANCE	\$110,000.00	\$110,000.00	\$110,000.00
105920.7400	EQUIPMENT	\$8,000.00	\$4,000.00	\$4,000.00
105920.7401	LEASE FOR EQUIPMENT	\$45,000.00	\$45,000.00	\$45,000.00
105920.7425	EQUIPMENT - AMBULANCE			
105920.9800	EDUCATION - TRAINING	\$6,500.00	\$3,000.00	\$3,000.00

	TOTAL HYDE CO EMERGENCY MED SERV EXPENSES	\$1,607,213.79	\$1,658,013.14	\$1,643,799.15
	FOOD & LODGING			
105760.0200	SALARIES	\$33,109.10	\$32,569.71	\$32,569.71
105760.0500	FICA	\$2,594.74	\$2,512.22	\$2,512.22
105760.0600	GROUP INSURANCE	\$4,560.00	\$4,924.80	\$4,924.80
105760.0700	RETIREMENT	\$2,516.29	\$2,931.27	\$2,931.27
105760.1200	POSTAGE	\$75.00	\$75.00	\$75.00
105760.1400	TRAVEL	\$600.00	\$600.00	\$600.00
105760.1500	MAINT & REPAIR			
105760.2020	PART-TIME	\$809.12	\$269.71	\$269.71
105760.3100	GAS, OIL, TIRES, ETC	\$1,500.00	\$1,500.00	\$1,500.00
105760.3200	OFFICE SUPPLIES	\$300.00	\$0.00	\$0.00
105760.3300	DEPARTMENTAL SUPPLIES	\$850.00	\$850.00	\$850.00
105760.5300	DUES & FEES	\$100.00	\$100.00	\$100.00
105760.5301	REGISTRATION	\$150.00	\$150.00	\$150.00
105760.7400	EQUIPMENT	\$900.00	\$900.00	\$900.00
	TOTAL FOOD & LODGING EXPENSE	\$48,064.25	\$47,382.71	\$47,382.71
105780.4500	CONTRACT-HYDE COUNTY TRANSIT	\$16,000.00	\$16,000.00	\$16,000.00
	TOTAL TRANSIT	\$16,000.00	\$16,000.00	\$16,000.00
	MATERNAL HEALTH			
105820.0200	SALARIES FULLTIME	\$39,501.46	\$39,501.96	\$39,501.96
105820.0500	FICA TAX EXPENSE	\$3,021.86	\$3,021.90	\$3,021.90
105820.0600	GROUP INSURANCE EXPENSE	\$5,244.00	\$5,663.52	\$5,663.52
105820.0700	RETIREMENT EXPENSE LOCAL	\$3,002.11	\$3,555.18	\$3,555.18
105820.1200	POSTAGE	\$150.00	\$300.00	\$300.00
105820.1400	TRAVEL	\$100.00	\$100.00	\$100.00

105820.3200	OFFICE SUPPLIES	\$300.00	\$0.00	\$0.00
105820.4500	CONTRACT PHYSICIAN	\$1,775.00	\$1,775.00	\$1,775.00
105820.4502	CONTRACT NURSE PRACTITIONER			
105820.4503	CONTRACT LAB SERVICES	\$400.00	\$400.00	\$400.00
105820.4504	CONTRACT INTERPRETER			
105820.4600	MEDICAL SUPPLIES	\$1,358.00	\$1,558.00	\$1,558.00
105820.7400	EQUIPMENT			
105820.7425	CAPITAL OUTLAY			
	TOTAL MATERNAL HEALTH EXPENSES	\$54,852.43	\$55,875.56	\$55,875.56
	HEALTH PROM. - RISK REDUCT.			
105830.0200	SALARIES	\$27,152.18	\$25,582.46	\$25,582.46
105830.0500	FICA TAX EXPENSE	\$2,077.14	\$1,957.06	\$1,957.06
105830.0600	GROUP INSURANCE EXPENSE	\$3,477.00	\$3,570.48	\$3,570.48
105830.0700	RETIREMENT EXPENSE	\$2,063.67	\$2,302.42	\$2,302.42
105830.1200	POSTAGE	\$168.01	\$40.21	\$40.21
105830.1400	TRAVEL	\$4,000.00	\$2,500.00	\$2,500.00
105830.2600	ADVERTISING	\$2,000.00	\$2,155.00	\$2,155.00
105830.3200	OFFICE SUPPLIES	\$250.00	\$0.00	\$0.00
105830.3300	GENERAL SUPPLIES	\$1,000.00	\$1,750.00	\$1,750.00
105830.4500	CONTRACT SERVICES			
105830.4502	CONTRACT PHARMACY			
105830.4503	OCRACOCKE HEALTH FAIR			
105830.7400	EQUIPMENT			
	TOTAL HEALTH PROMO-RISK REDUCT EXPENSES	\$42,188.00	\$39,857.63	\$39,857.63
	VIDANT- HEALTH PROMOTION			
105835.0200	SALARY	\$9,195.84	\$1,021.76	\$1,021.76
105835.0500	FICA	\$703.48	\$78.16	\$78.16
105835.0600	INSURANCE	\$1,026.00	\$123.12	\$123.12
105835.0700	RETIREMENT	\$698.88	\$91.96	\$91.96

105835.1400	TRAVEL	\$526.00	\$76.58	\$76.58
105835.2600	ADVERTISING	\$948.00	\$250.00	\$250.00
105835.3300	SUPPLIES	\$650.00	\$15,636.42	\$15,636.42
105835.4500	CONTRACT WAGES	\$5,000.00	\$1,840.00	\$1,840.00
105835.9800	TRAINING	\$350.00		
	TOTAL VIDANT HEALTH PROMO	\$19,098.20	\$19,118.00	\$19,118.00
	PH-FARMERS MARKET			
105837.1400	TRAVEL			
105837.3300	DEPARTMENTAL SUPPLIES		\$1,001.00	\$1,001.00
105837.4500	CONTRACT	\$1,001.04		
	TOTAL PH-FARMERS MARKET	\$1,001.04	\$1,001.00	\$1,001.00
	KBR INTERPRETER OUTREACH			
105846.0200	SALARIES	\$43,231.88	\$44,077.01	\$44,077.01
105846.0500	FICA	\$3,307.24	\$3,371.89	\$3,371.89
105846.0600	GROUP INSURANCE	\$7,125.00	\$7,571.88	\$7,571.88
105846.0700	RETIREMENT	\$3,285.62	\$3,966.93	\$3,966.93
105846.1100	TELECOMMUNICATIONS	\$900.00	\$690.52	\$690.52
105846.1200	POSTAGE	\$200.00	\$40.00	\$40.00
105846.1400	TRAVEL	\$2,540.26	\$1,000.00	\$1,000.00
105846.3200	OFFICE SUPPLIES	\$300.00	\$400.00	\$400.00
105846.3300	DEPT SUPPLIES	\$200.00	\$1,088.77	\$1,088.77
105846.5300	ADVERTISING	\$3,500.00	\$4,000.00	\$4,000.00
105846.7400	EQUIPMENT	\$200.00		
	TOTAL KBR INTERPRETER	\$64,790.00	\$66,207.00	\$66,207.00
	COMMUNICABLE DISEASES			
105850.0200	SALARIES	\$19,631.24	\$20,079.34	\$20,079.34
105850.0500	FICA TAX EXPENSE	\$1,501.79	\$1,536.07	\$1,536.07
105850.0600	GROUP INSURANCE EXPENSE	\$2,508.00	\$2,708.64	\$2,708.64

105850.0700	RETIREMENT EXPENSE	\$1,491.97	\$1,807.14	\$1,807.14
105850.1101	CELL PHONE			
105850.1200	POSTAGE	\$150.00	\$250.00	\$250.00
105850.1400	TRAVEL	\$1,000.00	\$1,200.00	\$1,200.00
105850.3200	OFFICE SUPPLIES			
105850.4500	CONTRACT PHYSICIAN	\$700.00	\$700.00	\$700.00
105850.4501	CONTRACT PUNGO DIST HOSP	\$500.00	\$500.00	\$500.00
105850.4502	CONTRACT PHARMACY	\$385.00	\$500.00	\$500.00
105850.4503	CONTRACT LAB TESTING	\$500.00	\$300.00	\$300.00
105850.4600	MEDICAL SUPPLIES	\$2,000.00	\$1,500.00	\$1,500.00
105850.5300	REGISTRATION	\$500.00	\$500.00	\$500.00
105850.7425	CAPITAL OUTLAY			
	TOTAL COMMUNICABLE DISEASES EXPENSES	\$30,868.00	\$31,581.19	\$31,581.19
	CHILD SERVICES COORDINATOR			
105860.0200	SALARIES	\$9,926.17	\$10,150.03	\$10,150.03
105860.0500	FICA TAX EXPENSE	\$759.35	\$776.48	\$776.48
105860.0600	GROUP INSURANCE EXPENSE	\$1,197.00	\$1,292.76	\$1,292.76
105860.0700	RETIREMENT EXPENSE	\$754.39	\$913.50	\$913.50
105860.1200	POSTAGE	\$35.00	\$35.00	\$35.00
105860.1400	TRAVEL	\$453.09	\$453.00	\$453.00
105860.2020	CC4C PART-TIME			
105860.3200	OFFICE SUPPLIES	\$50.00		
105860.4500	CONTRACT NURSE			
105860.4501	CONTRACT INTERPRETER			
	TOTAL CHILD SERVICES COORDINATOR	\$13,175.00	\$13,620.77	\$13,620.77
	IMMUNIZATION ACTION PLAN			
105870.0200	SALARIES	\$3,201.25	\$3,251.86	\$3,251.86
105870.0500	FICA TAX EXPENSE	\$244.90	\$248.77	\$248.77
105870.0600	GROUP INSURANCE EXPENSE	\$456.00	\$492.48	\$492.48

105870.0700	RETIREMENT EXPENSE	\$243.30	\$292.67	\$292.67
105870.1100	TELEPHONE/TELECOMMUNICATION			
105870.1200	POSTAGE	\$25.00	\$25.00	\$25.00
105870.1400	TRAVEL	\$385.56	\$385.56	\$385.56
105870.2600	ADVERTISING			
105870.3200	OFFICE SUPPLIES	\$500.00		
105870.3300	DEPARTMENTAL SUPPLIES	\$100.00	\$1,000.00	\$1,000.00
105870.4500	CONTRACT PHYSICIAN	\$936.00	\$936.00	\$936.00
105870.7400	EQUIPMENT	\$700.00	\$700.00	\$700.00
	TOTAL IMMUNIZATION ACTION PLAN EXPENSES	\$6,792.01	\$7,332.34	\$7,332.34
	PREGNANCY CARE MANAGEMENT			
105880.0200	SALARIES	\$9,454.84	\$9,666.92	\$9,666.92
105880.0500	FICA	\$723.30	\$739.52	\$739.52
105880.0600	GROUP INSURANCE EXPENSE	\$1,140.00	\$1,231.20	\$1,231.20
105880.0700	RETIREMENT	\$718.57	\$870.02	\$870.02
105880.1200	POSTAGE	\$25.00	\$25.00	\$25.00
105880.1400	TRAVEL	\$425.00	\$700.00	\$700.00
105880.3200	OFFICE SUPPLIES	\$51.69		
105880.3300	DEPARTMENTAL SUPPLIES	\$700.00		
105880.4500	CONTRACT INTERPRETER			
	TOTAL PCM	\$13,238.40	\$13,232.66	\$13,232.66
	ADULT HEALTH			
105890.0200	SALARIES	\$65,855.60	\$66,070.87	\$66,070.87
105890.0500	FICA TAX EXPENSE	\$5,037.95	\$5,054.42	\$5,054.42
105890.0600	GROUP INSURANCE EXPENSE	\$7,524.00	\$9,357.12	\$9,357.12
105890.0700	RETIREMENT EXPENSE	\$5,005.03	\$5,946.38	\$5,946.38
105890.1200	POSTAGE	\$200.00	\$200.00	\$200.00
	TRAVEL	\$150.00	\$150.00	\$150.00
105890.1400	ADVERTISING	\$1,000.00	\$1,000.00	\$1,000.00

105890.3300	SUPPLIES	\$1,500.00	\$700.00	\$700.00
105890.4500	CONTRACT NURSE PRACTITIONER		\$3,200.00	\$3,200.00
105890.4501	CONTRACT PHYSICIAN	\$3,430.00	\$3,430.00	\$3,430.00
105890.4502	LAB TESTING	\$1,500.00	\$2,800.00	\$2,800.00
105890.4503	CONTRACT INTERPRETER			
105890.4504	CONTRACT DENTAL CLINIC			
105890.4505	CONTRACT PROVIDER			
105890.4600	MEDICAL SUPPLIES	\$20,000.00	\$30,500.00	\$30,500.00
105890.7400	EQUIPMENT	\$500.00	\$800.00	\$800.00
105890.7425	CAPITAL OUTLAY			
	TOTAL ADULT HEALTH EXPENSES	\$111,702.58	\$129,208.79	\$129,208.79
	HEALTH			
105900.0200	SALARIES	\$144,385.20	\$117,884.57	\$117,884.57
105900.0300	FEES TO LOCAL OFFICIALS	\$2,200.00	\$2,200.00	\$2,200.00
105900.0500	FICA TAX EXPENSE	\$11,382.07	\$9,354.77	\$9,354.77
105900.0600	GROUP INSURANCE EXPENSE	\$17,841.00	\$15,266.88	\$15,266.88
105900.0700	RETIREMENT EXPENSE	\$11,307.68	\$11,005.61	\$11,005.61
105900.1100	TELEPHONE	\$19,400.00	\$19,600.00	\$19,600.00
105900.1101	CELL PHONE	\$2,200.00	\$2,143.56	\$2,143.56
105900.1200	POSTAGE	\$1,155.00	\$1,626.92	\$1,626.92
105900.1270	LONGEVITY PAY	\$4,400.00	\$4,400.00	\$4,400.00
105900.1300	UTILITIES	\$15,300.00	\$15,300.00	\$15,300.00
105900.1400	TRAVEL	\$6,000.00	\$8,000.00	\$8,000.00
105900.1500	MAINTENANCE AND REPAIRS	\$3,400.00	\$4,550.00	\$4,550.00
105900.1610	COMPUTER SUPPORT MAINTENANCE	\$12,500.00	\$12,500.00	\$12,500.00
105900.1900	LOCAL ADVISORY BOARD EXPENSE	\$400.00	\$400.00	\$400.00
105900.2020	PART-TIME			
105900.3100	GAS, OIL & TIRES	\$1,500.00	\$2,500.00	\$2,500.00
105900.3200	OFFICE SUPPLIES	\$7,000.00	\$10,555.00	\$10,555.00
105900.4500	DOCTOR CONTRACT SERVICE			

105900.4501	OCRACOKE HEALTH CT CONTRACT			
105900.4503	CONTRACT DENTAL	\$6,300.00	\$8,500.00	\$8,500.00
105900.4506	CONTRACT TRANSPORTATION	\$4,000.00	\$4,000.00	\$4,000.00
105900.4514	CONTRACT PERSONNEL CONSULTATION	\$3,000.00	\$3,000.00	\$3,000.00
105900.4515	CONTRACT QUALITY IMPROVEMENT			
105900.4516	CONTRACT OFFSITE MED REC STORAGE	\$1,260.00	\$1,500.00	\$1,500.00
105900.4517	CONTRACT PATAGONIA HEALTH	\$9,150.00	\$13,491.00	\$13,491.00
105900.4518	CONTRACT-AFTER HOURS TRIAGE	\$3,500.00	\$3,500.00	\$3,500.00
105900.5300	DUES AND FEES	\$3,200.00	\$3,200.00	\$3,200.00
105900.5301	PRE-EMPLOY SCREENING	\$42.00	\$42.00	\$42.00
105900.5302	REGISTRATION FEES	\$600.00	\$1,125.00	\$1,125.00
105900.5303	ACCREDITATION PROGRAM FEES	\$2,750.00	\$3,200.00	\$3,200.00
105900.5400	INSURANCE	\$41,000.00	\$41,000.00	\$41,000.00
105900.5401	MEDICAL MALPRACTICE INS.	\$3,746.00	\$4,653.00	\$4,653.00
105900.5902	ESSENTIAL SERVICES	\$13,000.00	\$15,500.00	\$15,500.00
105900.7400	EQUIPMENT	\$2,840.00		
105900.7420	EQUIPMENT LEASE	\$7,785.00	\$12,000.00	\$12,000.00
105900.7425	CAPITAL OUTLAY			
	TOTAL HEALTH EXPENSES	\$362,543.95	\$351,998.31	\$351,998.31
	PUBLIC MANAGEMENT ENTITY			
105910.0200	SALARIES	\$4,558.30	\$4,418.23	\$4,418.23
105910.0500	FICA TAX EXPENSE	\$410.61	\$399.89	\$399.89
105910.0600	GROUP INSURANCE EXPENSE	\$570.00	\$615.60	\$615.60
	RETIREMENT EXPENSE	\$346.43	\$397.64	\$397.64
105910.1200	POSTAGE	\$50.00	\$120.00	\$120.00
105910.1500	MAINTENANCE & REPAIRS	\$200.00	\$200.00	\$200.00
105910.2020	SALARIES PART TIME	\$809.12	\$809.13	\$809.13
105910.3400	RECORDATION FEE	\$400.00	\$400.00	\$400.00
105910.4500	CONTRACT OPERATORS	\$2,800.00	\$2,800.00	\$2,800.00
105910.7400	EQUIPMENT	\$250.00	\$250.00	\$250.00

	TOTAL PUBLIC MANAGEMENT ENTITY EXPENSES	\$10,394.46	\$10,410.49	\$10,410.49
	MENTAL HEALTH			
105940.4512	CONTRACT-ALBEMARLE MH	\$10,915.00	\$10,915.00	\$10,915.00
	TOTAL MENTAL HEALTH	\$10,915.00	\$10,915.00	\$10,915.00
	FAMILY PLANNING - STATE			
105950.0200	SALARIES	\$88,575.00	\$89,204.09	\$89,204.09
105950.0500	FICA TAX EXPENSE	\$6,775.99	\$6,824.11	\$6,824.11
105950.0600	GROUP INSURANCE EXPENSE	\$10,602.00	\$11,573.28	\$11,573.28
105950.0700	RETIREMENT EXPENSE	\$6,731.70	\$8,028.37	\$8,028.37
105950.1200	POSTAGE	\$150.00	\$250.00	\$250.00
105950.1400	TRAVEL	\$1,100.00	\$500.00	\$500.00
105950.2020	PART-TIME			
105950.2600	ADVERTISING	\$200.00	\$200.00	\$200.00
105950.3200	OFFICE SUPPLIES	\$125.00		
105950.4500	CONTRACT PHYSICIAN	\$1,095.00	\$1,095.00	\$1,095.00
105950.4501	CONTRACT NURSE PRACTITIONER			
105950.4502	CONTRACT OCRACOKE MED CTR			
105950.4504	CONTRACT INTERPRETER			
105950.4506	CONTRACT LAB TESTING	\$700.00	\$500.00	\$500.00
105950.4507	CONTRACT PHARMACY	\$800.00	\$600.00	\$600.00
105950.4600	MEDICAL SUPPLIES	\$14,800.00	\$14,800.00	\$14,800.00
105950.7400	EQUIPMENT	\$193.00		
	TOTAL FAMILY PLANNING - STATE EXPENSES	\$131,847.69	\$133,574.85	\$133,574.85
	CHILD HEALTH			
105960.0200	SALARIES	\$49,856.33	\$58,516.30	\$58,516.30
105960.0500	FICA TAX EXPENSE	\$3,814.01	\$4,476.50	\$4,476.50
105960.0600	GROUP INSURANCE EXPENSE	\$6,156.00	\$7,633.44	\$7,633.44
105960.0700	RETIREMENT EXPENSE	\$3,789.08	\$5,266.47	\$5,266.47

105960.1200	POSTAGE	\$85.00	\$150.00	\$150.00
105960.1400	TRAVEL	\$2,100.00	\$2,000.00	\$2,000.00
105960.2600	ADVERTISING	\$50.00		
105960.3200	OFFICE SUPPLIES	\$50.00		
105960.3300	DEPARTMENT SUPPLIES	\$150.00	\$200.00	\$200.00
105960.4500	CONTRACT PHYSICIAN	\$1,640.00	\$1,640.00	\$1,640.00
105960.4501	CONTRACT NURSE PRACTITIONER			
105960.4502	CONTRACT INTERPRETER			
105960.4504	CONTRACT SCHOOL DENTAL SERVICE			
105960.4600	MEDICAL SUPPLIES	\$1,200.00	\$1,700.00	\$1,700.00
105960.7400	EQUIPMENT		\$6,707.00	\$6,707.00
105960.7425	CAPITAL OUTLAY	\$10,683.00		
	TOTAL CHILD HEALTH	\$79,573.42	\$88,289.71	\$88,289.71
	BREAST & CERVICAL CANCER			
105962.0200	SALARIES	\$2,868.37	\$2,936.50	\$2,936.50
105962.0500	FICA TAX EXPENSE	\$219.43	\$224.64	\$224.64
105962.0600	GROUP INSURANCE EXPENSE	\$399.00	\$430.92	\$430.92
105962.0700	RETIREMENT EXPENSE	\$218.00	\$264.29	\$264.29
105962.1200	POSTAGE	\$35.00	\$55.00	\$55.00
105962.1400	TRAVEL	\$400.00	\$300.00	\$300.00
105962.4500	CONTRACT PHYSICIAN			
105962.4501	CONTRACT NURSE PRACTITIONER			
105962.4502	CONTRACT PUNGO DIST HOSP			
105962.4503	CONTRACT SEABOARD RADIOLOGY	\$7,650.00	\$16,318.00	\$16,318.00
105962.4504	CONTRACT VARIOUS SERVICES			
105962.4600	MEDICAL SUPPLIES			
	TOTAL BREAST & CERVICAL CANCER	\$11,789.80	\$20,529.35	\$20,529.35
	WOMEN, INFANTS & CHILDREN-WIC			
105970.0200	SALARIES	\$17,876.45	\$17,876.40	\$17,876.40

105970.0500	FICA TAX EXPENSE	\$1,367.55	\$1,367.54	\$1,367.54
105970.0600	GROUP INSURANCE EXPENSE	\$2,964.00	\$3,201.12	\$3,201.12
105970.0700	RETIREMENT EXPENSE	\$1,358.61	\$1,608.88	\$1,608.88
105970.1101	CELL PHONE	\$340.00		
105970.1200	POSTAGE	\$150.00	\$80.00	\$80.00
105970.1400	TRAVEL	\$1,000.00	\$700.00	\$700.00
105970.1610	COMPUTER SUPPORT MAINTENANCE			
105970.2020	SALARIES PART TIME			
105970.2600	ADVERTISING	\$300.00	\$300.00	\$300.00
105970.3200	OFFICE SUPPLIES	\$150.00		
105970.3300	DEPT SUPPLIES	\$500.00	\$875.00	\$875.00
105970.5302	REGISTRATION FEES	\$150.00		
	TOTAL WOMEN, INFANTS & CHILDREN -WIC	\$26,156.61	\$26,008.94	\$26,008.94
	ENVIRONMENTAL HEALTH			
106170.0200	SALARIES	\$21,315.08	\$21,528.48	\$21,528.48
106170.0500	FICA TAX EXPENSE	\$3,528.80	\$3,586.41	\$3,586.41
106170.0600	GROUP INSURANCE EXPENSE	\$2,280.00	\$2,400.84	\$2,400.84
106170.0700	RETIREMENT EXPENSE	\$1,619.95	\$1,937.56	\$1,937.56
106170.1100	TELEPHONE/ TELECOMMUNICATION			
106170.1101	CELL PHONE	\$1,200.00	\$1,200.00	\$1,200.00
106170.1200	POSTAGE	\$200.00	\$200.00	\$200.00
106170.1270	LONGEVITY	\$400.00	\$400.00	\$400.00
106170.1400	TRAVEL	\$800.00	\$2,850.00	\$2,850.00
106170.2020	SALARIES PART TIME	\$24,813.03	\$25,352.74	\$25,352.74
106170.3100	GAS, OIL AND TIRES	\$2,500.00	\$2,500.00	\$2,500.00
106170.3200	OFFICE SUPPLIES	\$100.00	\$100.00	\$100.00
106170.3300	DEPT SUPPLIES	\$100.00	\$1,300.00	\$1,300.00
106170.4500	CONTRACT SERVICES-ARHS	\$1,500.00	\$1,500.00	\$1,500.00
106170.7400	EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
	TOTAL ENVIRONMENTAL HEALTH	\$61,356.86	\$65,856.03	\$65,856.03

	PRIVATE WELL PROGRAM			
106190.0200	SALARY	\$1,211.25	\$1,211.25	\$1,211.25
106190.0500	FICA	\$134.00	\$134.00	\$134.00
106190.0600	GROUP INSURANCE	\$171.00	\$184.68	\$184.68
106190.0700	RETIREMENT	\$92.05	\$109.01	\$109.01
106190.1200	POSTAGE	\$146.28	\$146.28	\$146.28
106190.2020	SALARIES PART TIME	\$540.41	\$540.41	\$540.41
106190.3300	DEPT SUPPLIES	\$495.00	\$500.00	\$500.00
	TOTAL PRIVATE WELL	\$2,789.99	\$2,825.63	\$2,825.63
	BIOTERRORISM RESP & PREPA			
106200.0200	SALARIES	\$22,734.94	\$23,450.50	\$23,450.50
106200.0500	FICA	\$1,739.22	\$1,793.96	\$1,793.96
106200.0600	GROUP INSURANCE	\$3,591.00	\$3,878.28	\$3,878.28
106200.0700	RETIREMENT	\$1,727.86	\$2,110.54	\$2,110.54
106200.1100	TELEPHONE/ TELECOMMUNICATION	\$1,900.00	\$1,900.00	\$1,900.00
106200.1101	CELL PHONE	\$685.00	\$685.00	\$685.00
106200.1200	POSTAGE	\$50.00	\$25.00	\$25.00
106200.1400	TRAVEL	\$1,675.00	\$1,250.00	\$1,250.00
106200.3200	OFFICE SUPPLIES	\$307.71	\$300.00	\$300.00
106200.3300	DEPT SUPPLIES	\$637.84	\$650.00	\$650.00
106200.4500	CONTRACT COORDINATION			
106200.4511	CONTRACT BIOMED DISPOSAL			
106200.7400	EQUIPMENT	\$50.00	\$1,000.00	\$1,000.00
	TOTAL BIOTERRORISM RESP & PREPA	\$35,098.57	\$37,043.28	\$37,043.28
	MENTAL HEALTH AND SUBSTANCE ABUSE			
105849.0200	SALARIES		\$65,924.86	\$65,924.86
105849.0500	FICA		\$5,043.25	\$5,043.25
105849.0600	GROUP INSURANCE		\$10,218.96	\$10,218.96

105849.0700	RETIREMENT			\$5,933.24	\$5,933.24
105849.1101	CELL PHONE			\$700.00	\$700.00
105849.1200	POSTAGE			\$40.00	\$40.00
105849.1400	TRAVEL			\$3,000.00	\$3,000.00
105849.2600	ADVERTISING			\$12,650.00	\$12,650.00
105849.3200	OFFICE SUPPLIES			\$150.00	\$150.00
105849.3300	DEPT SUPPLIES			\$200.00	\$200.00
105849.4500	CONTRACT WAGES			\$44,000.00	\$44,000.00
105849.4600	MEDICAL SUPPLIES			\$32,566.69	\$32,566.69
105849.0000	TRAINING			\$4,000.00	\$4,000.00
	TOTAL MENTAL HEALTH AND SUBSTANCE ABUSE			\$184,427.00	\$184,427.00
	TELEMEDICINE				
105892.0200	SALARIES			\$52,250.00	\$52,250.00
105892.0500	FICA			\$7,530.00	\$7,530.00
105892.0600	GROUP INSURANCE			\$11,400.00	\$11,400.00
105892.0700	RETIREMENT			\$5,700.00	\$5,700.00
105892.1100	TELEPHONE			\$3,200.00	\$3,200.00
105892.1200	POSTAGE			\$2,872.00	\$2,872.00
105892.1400	TRAVEL			\$3,373.00	\$3,373.00
105892.2600	ADVERTISING			\$10,364.00	\$10,364.00
105892.3200	OFFICE SUPPLIES			\$1,500.00	\$1,500.00
105892.3300	DEPT SUPPLIES			\$1,250.00	\$1,250.00
105892.4500	CONTRACT WAGES			\$45,938.00	\$45,938.00
105892.7400	EQUIPMENT			\$4,623.00	\$4,623.00
	TOTAL TELEMEDICINE			\$150,000.00	\$150,000.00
	TOTAL HEALTH DEPARTMENT	\$1,154,236.26	\$1,522,296.24	\$1,522,296.24	\$1,522,296.24
	ELDERLY NUTRITION				
105980.4500	NUTRITION PROGRAM	\$33,723.00		\$39,223.00	\$39,223.00

105980.4501	NUTRITION PROGRAM-OCRACOKE			
	TOTAL ELDERLY NUTRITION	\$33,723.00	\$39,223.00	\$39,223.00
	MEDICAL EXAMINER			
106000.4500	MEDICAL EXAMINER CONTRACT	\$3,000.00	\$3,000.00	\$3,000.00
	TOTAL MEDICAL EXAMINER CONTRACT	\$3,000.00	\$3,000.00	\$3,000.00
	JUVENILE CRIME PREVENTION			
106040.0500	FICA	\$1,377.00	\$1,377.00	\$1,377.00
106040.2020	PART TIME SALARY	\$18,000.00	\$18,000.00	\$18,000.00
106040.3200	SUPPLIES			
106040.4500	OTHER SERVICES	\$8,354.00	\$8,354.00	\$8,354.00
106040.4517	JUVENILE CRIME PREVENTION	\$27,192.00	\$27,192.00	\$27,192.00
106040.4518	HYDE KIDS			
106040.5400	INSURANCE			
	TOTAL JUVENILE CRIME PREVENTION	\$54,923.00	\$54,923.00	\$54,923.00
	COOPERATIVE EXTENSION			
106050.0693	NCSU SEND IN SALARY	\$82,008.00	\$99,014.00	\$82,008.00
106050.0694	NCSU SEND IN BENEFITS	\$31,208.00	\$42,028.00	\$40,651.00
106050.1100	TELEPHONE/PAGER	\$3,600.00	\$3,600.00	\$3,600.00
106050.1101	CELL PHONE	\$240.00	\$240.00	\$240.00
106050.1200	POSTAGE		\$0.00	\$0.00
106050.1400	TRAVEL	\$2,000.00	\$2,000.00	\$2,000.00
106050.1500	MAINTENANCE & REPAIR	\$2,000.00	\$2,000.00	\$2,000.00
106050.3200	OFFICE SUPPLIES	\$2,000.00	\$2,000.00	\$2,000.00
106050.3300	DEPARTMENTAL SUPPLIES	\$3,000.00	\$3,000.00	\$3,000.00
106050.4500	SERVICES RENDERED	\$1,000.00	\$1,000.00	\$1,000.00
106050.4501	4-H PROGRAM SUPPLEMENT	\$5,000.00	\$5,000.00	\$5,000.00
106050.7400	EQUIPMENT	\$3,000.00	\$3,000.00	\$3,000.00
106050.7411	LEASE PAYMENT - COPIER	\$4,540.00	\$4,540.00	\$4,540.00

106050.7425	EQUIPMENT-CAPITAL OUTLAY	\$8,000.00	\$8,000.00	\$8,000.00
	TOTAL COOPERATIVE EXTENSION	\$147,596.00	\$175,422.00	\$157,039.00
	SOIL CONSERVATION			
106060.0200	SALARIES	\$86,914.85	\$87,944.85	\$89,944.45
106060.0500	FICA TAX EXPENSE	\$6,710.19	\$6,789.34	\$6,789.34
106060.0600	GROUP INSURANCE EXPENSE	\$11,400.00	\$12,312.00	\$12,312.00
106060.0700	RETIREMENT EXPENSE	\$7,017.19	\$7,914.00	\$7,914.00
106060.1100	TELEPHONE	\$1,500.00	\$1,500.00	\$1,500.00
106060.1101	CELL PHONE	\$950.00	\$1,200.00	\$1,200.00
106060.1270	LONGEVITY	\$800.00	\$800.00	\$800.00
106060.1400	TRAVEL	\$5,000.00	\$4,700.00	\$4,700.00
106060.1500	MAINTENANCE & REPAIR	\$3,850.00	\$3,850.00	\$3,850.00
106060.2600	PUBLIC INFORMATION/EDUCATION	\$2,000.00	\$2,000.00	\$2,000.00
106060.3100	GAS, OIL & TIRES	\$3,000.00	\$3,000.00	\$3,000.00
106060.3200	OFFICE SUPPLIES	\$2,664.00	\$2,647.00	\$2,647.00
106060.5300	DUES & SUBSCRIPTIONS	\$1,885.00	\$1,000.00	\$1,000.00
106060.5400	BEAVER MANAGEMENT PROGRAM	\$1,000.00	\$1,000.00	\$1,000.00
106060.7400	EQUIPMENT	\$10,000.00	\$10,000.00	\$10,000.00
106060.9800	EDUCATION/TRAINING			
	TOTAL SOIL CONSERVATION	\$144,691.22	\$146,657.19	\$148,656.79
	VETERAN SERVICE OFFICER			
106070.0200	SALARIES	\$7,851.00	\$7,851.00	\$7,851.00
106070.0500	FICA TAX EXPENSE	\$600.60	\$600.60	\$600.60
106070.0700	RETIREMENT EXPENSE	\$628.08	\$706.59	\$706.59
106070.1400	TRAVEL	\$1,000.00	\$1,000.00	\$1,000.00
106070.3300	DEPARTMENTAL SUPPLIES	\$200.00	\$200.00	\$200.00
106070.9800	TRAINING	\$200.00	\$200.00	\$200.00
	TOTAL VETERAN SERVICE OFFICER	\$10,479.68	\$10,558.19	\$10,558.19

	DAY CARE - SUPPORT SERVICES			
106090.0200	SALARIES	\$46,160.05	\$38,624.00	\$38,624.00
106090.0500	FICA TAX EXPENSE	\$3,531.24	\$2,955.00	\$2,955.00
106090.0600	GROUP INSURANCE EXPENSE	\$5,130.00	\$6,156.00	\$6,156.00
106090.0700	RETIREMENT EXPENSE	\$3,346.60	\$3,592.00	\$3,592.00
106090.3300	OTHER DAY CARE SUPPLIES	\$21,832.11	\$28,673.00	\$28,673.00
	TOTAL DAY CARE - SUPPORT SERVICES	\$80,000.00	\$80,000.00	\$80,000.00
	DAY CARE			
106091.0026	DAY CARE	\$0.00		
	TOTAL DAY CARE	\$0.00		
	SOCIAL SERVICES ADMINISTRATION			
106100.0200	SALARIES	\$605,203.68	\$633,318.00	\$633,318.00
106100.0220	OVERTIME			
106100.0300	FEES TO LOCAL OFFICIALS	\$4,000.00	\$4,000.00	\$4,000.00
106100.0500	FICA TAX EXPENSE	\$46,418.60	\$49,733.00	\$49,733.00
106100.0600	GROUP INSURANCE EXPENSE	\$84,930.00	\$91,452.00	\$91,452.00
106100.0601	RETIREE MEDICAL DSS	\$7,000.00	\$7,000.00	\$7,000.00
106100.0700	RETIREMENT EXPENSE	\$45,736.52	\$54,299.00	\$54,299.00
106100.1100	TELEPHONE	\$23,000.00	\$23,000.00	\$23,000.00
106100.1101	CELL PHONE	\$6,200.00	\$6,200.00	\$6,200.00
106100.1200	POSTAGE	\$6,000.00	\$6,000.00	\$6,000.00
106100.1270	LONGEVITY PAY	\$7,000.00	\$6,000.00	\$6,000.00
106100.1300	COST OF SPACE	\$45,000.00	\$45,000.00	\$45,000.00
106100.1400	TRAVEL	\$30,000.00	\$35,000.00	\$35,000.00
106100.1401	TRAVEL-JOBS PROGRAM	\$4,000.00	\$4,000.00	\$4,000.00
106100.1500	MAINT. & REPAIRS MACHINES	\$5,000.00	\$5,000.00	\$5,000.00
106100.1501	BLDG ELECTRICAL UPDATE	\$5,132.00	\$5,132.00	\$5,132.00
106100.1700	VEHICLE MAINTENANCE	\$2,000.00	\$2,000.00	\$2,000.00

106100.2020	SALARIES PART-TIME	\$30,000.00	\$30,000.00	\$30,000.00
106100.3200	OFFICE SUPPLIES	\$10,000.00	\$10,000.00	\$10,000.00
106100.3400	CHRISTMAS CHEER	\$2,500.00	\$2,500.00	\$2,500.00
106100.3600	FOOD STAMP ISSUANCE COST	\$3,500.00	\$3,500.00	\$3,500.00
106100.3601	FNS GRANT			
106100.4500	ADMINISTRATIVE-LEGAL	\$350.00	\$350.00	\$350.00
106100.4501	CONTRACT COST PLAN	\$4,700.00	\$4,700.00	\$4,700.00
106100.4502	SOFTWARE/ SUPPORT 1571	\$5,000.00	\$5,000.00	\$5,000.00
106100.4503	CONTRACT SOC WORK OCRACOKE	\$5,000.00	\$5,000.00	\$5,000.00
106100.4508	SS-TOBIAS			
106100.4512	PURCHASE-COMPONENT JOBS	\$5,000.00	\$5,000.00	\$5,000.00
106100.4611	IMCW VERSIFICATION COST	\$800.00	\$800.00	\$800.00
106100.5300	DUES & SUBSCRIPTION	\$1,500.00	\$1,500.00	\$1,500.00
106100.5400	INSURANCE & BONDS	\$12,000.00	\$12,000.00	\$12,000.00
106100.5410	UNEMPLOYMENT INSURANCE	\$400.00	\$400.00	\$400.00
106100.5700	ADVERTISING	\$1,500.00	\$1,500.00	\$1,500.00
106100.5710	ALEX VS HILL PENALTY PAY	\$500.00	\$500.00	\$500.00
106100.5711	INTERPRETER	\$5,000.00	\$5,000.00	\$5,000.00
106100.5713	CONTRACT CHILD SUPPORT	\$62,500.00	\$62,500.00	\$62,500.00
106100.5714	PERSONNEL CONTRACT	\$5,000.00	\$5,000.00	\$5,000.00
106100.7400	EQUIPMENT	\$7,000.00	\$15,000.00	\$15,000.00
106100.7410	COPIER LEASE PAYMENT	\$7,080.00	\$7,080.00	\$7,080.00
106100.7411	EQUIPMENT FOR MEDICAID	\$30,000.00	\$30,000.00	\$30,000.00
106100.7500	UNCLAIMED BODIES	\$2,000.00	\$2,000.00	\$2,000.00
106100.7501	CHILD SUPPORT PATERNITY TEST	\$1,000.00	\$1,000.00	\$1,000.00
106100.7502	DAY SHEETS PROGRAM	\$2,200.00	\$2,300.00	\$2,300.00
106100.7503	PARKING			
	LINKS	\$10,099.00	\$3,967.00	\$3,967.00
	THE WORK NUMBER	\$200.00	\$2,000.00	\$2,000.00
	TOTAL SOCIAL SERVICES ADMINISTRATION	\$1,141,449.80	\$1,195,731.00	\$1,195,731.00

	TITLE III			
106110.1400	TITLE III TRANSPORTATION	\$4,777.00	\$4,777.00	\$4,777.00
106110.4500	IN-HOME CHORE TITLE III	\$14,890.00	\$14,890.00	\$14,890.00
106110.4501	HOMEMAKER	\$24,679.00	\$24,679.00	\$24,679.00
	TOTAL TITLE III	\$44,346.00	\$44,346.00	\$44,346.00
	PUBLIC ASSISTANCE			
106120.1900	SAA - SAD DRAFTS	\$50,000.00	\$60,000.00	\$60,000.00
106120.1902	MEDICAID DRAFTS	\$2,500.00	\$50,000.00	\$50,000.00
106120.1903	AAF CO ISSUED CHECKS			
	TOTAL PUBLIC ASSISTANCE	\$52,500.00	\$110,000.00	\$110,000.00
	CAPS - MEDICAID DSS			
106130.0200	SALARIES	\$8,034.00	\$9,900.00	\$9,900.00
106130.0500	FICA TAX EXPENSE	\$614.60	\$757.00	\$757.00
106130.0600	GROUP INSURANCE EXPENSE	\$1,140.00	\$1,800.00	\$1,800.00
106130.0700	RETIREMENT EXPENSE	\$582.47	\$921.00	\$921.00
106130.3300	DEPARTMENTAL SUPPLIES	\$15,000.00	\$15,000.00	\$15,000.00
106130.4501	NURSING ASSESSMENT	\$2,500.00	\$2,500.00	\$2,500.00
	TOTAL CAPS - MEDICAID DSS	\$27,871.07	\$30,878.00	\$30,878.00
	MATTAMUSKEET OPPORTUNITIES			
106131.0200	SALARIES	\$68,945.83	\$59,653.92	\$59,653.92
106131.0500	FICA	\$5,276.35	\$4,564.00	\$4,564.00
106131.0600	GROUP INSURANCE	\$11,400.00	\$12,312.00	\$12,312.00
106131.0700	RETIREMENT	\$4,998.57	\$5,369.00	\$5,369.00
106131.1270	LONGEVITY	\$1,000.00	\$1,000.00	\$1,000.00
106131.1300	UTILITIES	\$12,000.00	\$15,000.00	\$15,000.00
106131.1400	TRAVEL	\$4,000.00	\$4,000.00	\$4,000.00
106131.1500	MAINTENANCE AND REPAIRS	\$2,000.00	\$2,500.00	\$2,500.00

106131.3100	GAS, OIL, AND TIRES	\$10,000.00	\$10,000.00	\$10,000.00
106131.3300	SUPPLIES	\$1,500.00	\$1,500.00	\$1,500.00
106131.4500	CONTRACTED TRANSPORTATION			
106131.4514	CONTRACT CONSULTANT	\$10,000.00	\$10,000.00	\$10,000.00
106131.5400	INSURANCE	\$3,000.00	\$3,000.00	\$3,000.00
106131.7400	EQUIPMENT	\$4,000.00	\$10,000.00	\$10,000.00
106131.7401	COPIER LEASE	\$2,070.00	\$2,070.00	\$2,070.00
	MATTAMUSKEET OPPORTUNITIES	\$140,190.75	\$140,968.92	\$140,968.92
	PUBLIC SERVICE ASSISTANCE			
106140.0019	STATE IN HOME CHORE	\$2,543.00	\$2,543.00	\$2,543.00
106140.0020	SSBG IN HOME CHORE	\$22,000.00	\$22,000.00	\$22,000.00
106140.0021	SSBG TRANSPORTATION	\$400.00	\$400.00	\$400.00
106140.0022	SSBG LEGAL SERVICES	\$15,000.00	\$20,000.00	\$20,000.00
106140.0024	SSBG BLIND	\$3,000.00	\$3,000.00	\$3,000.00
106140.0025	STATE FOSTER CARE	\$33,480.00	\$35,000.00	\$35,000.00
106140.0026	TANF DOMESTIC VIOLENCE			
106140.0027	CRISIS INTERVENTION	\$27,507.00	\$26,950.00	\$26,950.00
106140.0028	MEDICAID TRANSPORTATION	\$35,000.00	\$35,000.00	\$35,000.00
106140.0029	IV-E FOSTER CARE	\$38,710.00	\$80,000.00	\$80,000.00
106140.0030	GENERAL ASSISTANCE	\$3,000.00	\$3,000.00	\$3,000.00
106140.0031	PERSONAL CARE EQUIPMENT	\$1,000.00	\$1,000.00	\$1,000.00
106140.0032	TITLE IV-E ADOPT ASST	\$2,731.00	\$2,731.00	\$2,731.00
106140.0034	EMERGENCY FOSTER CARE	\$5,000.00	\$5,000.00	\$5,000.00
106140.0035	CRISIS COUNTY DOLLAR ONLY	\$10,000.00	\$10,000.00	\$10,000.00
106140.0037	FOSTER CARE MAP TRAINING	\$1,000.00	\$1,000.00	\$1,000.00
106140.0038	IV-E FOSTER CARE CLOTHING	\$3,000.00	\$4,000.00	\$4,000.00
106140.0039	STATE FOSTER CARE CLOTHING	\$3,000.00	\$4,000.00	\$4,000.00
106140.0041	CRIMINAL CHECK	\$400.00	\$400.00	\$400.00
106140.0043	AFDC EMERGENCY ASSISTANCE	\$5,000.00	\$5,000.00	\$5,000.00
106140.0044	200% OF POVERTY	\$5,000.00	\$5,000.00	\$5,000.00

106140.0046	IV-B ADOPTION ASSIST			
106140.0048	MEDICAID - GAS FOR VAN	\$37,000.00	\$37,000.00	\$37,000.00
106140.0051	LIEAP	\$27,507.00	\$26,950.00	\$26,950.00
	DRUG TESTING FOR CPS CLIENTS	\$2,000.00	\$2,000.00	\$2,000.00
	TOTAL PUBLIC SERVICE ASSISTANCE	\$283,278.00	\$331,974.00	\$331,974.00
	TOTAL SOCIAL SERVICES DEPARTMEN	\$1,769,635.62	\$1,933,897.92	\$1,933,897.92
	CULTURAL ARTS			
106300.1805	ARTS COUNCIL	\$1,000.00	\$1,000.00	\$1,000.00
106300.4201	BHM REGIONAL LIBRARY	\$51,000.00	\$57,120.00	\$51,000.00
	TOTAL CULTURAL ARTS	\$52,000.00	\$58,120.00	\$52,000.00
	AIRPORT			
106400.1100	TELEPHONE	\$7,000.00	\$7,000.00	\$7,000.00
106400.1300	UTILITIES	\$5,500.00	\$5,500.00	\$5,500.00
106400.1400	TRAVEL	\$3,000.00	\$3,000.00	\$3,000.00
106400.1500	MAINTENANCE	\$5,000.00	\$5,000.00	\$5,000.00
106400.1700	AUTO MAINTENANCE	\$1,500.00	\$1,500.00	\$1,500.00
106400.3100	GAS, OIL, TIRES	\$3,500.00	\$3,500.00	\$3,500.00
106400.3300	DEPARTMENTAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00
106400.3600	AIRPLANE FUEL	\$25,000.00	\$25,000.00	\$25,000.00
106400.4200	DRAINAGE ASSESSMENT	\$15,000.00	\$15,000.00	\$15,000.00
106400.5300	DUES & SUBSCRIPTIONS	\$1,000.00	\$1,000.00	\$1,000.00
106400.5400	INSURANCE	\$4,500.00	\$4,500.00	\$4,500.00
106400.7400	EQUIPMENT	\$5,000.00	\$5,000.00	\$5,000.00
106400.7504	AIRPORT IMPROVEMENT			
106400.7507	GRANT MATCH	\$16,000.00	\$16,000.00	\$16,000.00
	TOTAL AIRPORT	\$93,000.00	\$93,000.00	\$93,000.00

	ELDERLY - HANDICAP TRANSPORT			
106500.1400	ELDERLY & DISABLED TRANSP			
106500.1401	WORK FIRST TRANSPORTATION			
106500.1402	RURAL GENERAL PUBLIC PROG			
106500.1403	INTEREST ALLOC TRANSP			
106500.1404	ROAP REFUND PRIOR FY			
106500.1409	EDTAP - HFOA SR CTR			
106500.1410	EDTAP - OCRA			
106500.1412	RURAL GENERAL PUBLIC PROG-SUPPLEMENTAL			
	TOTAL ELDERLY - HANDIC. TRANSPORT	\$98,990.00	\$98,990.00	\$98,990.00
	EDUCATION			
106810.0920	CURRENT EXPENSE	\$1,669,458.00	\$1,908,205.00	\$1,700,000.00
106810.0974	CAPO/L 30% 1/2 SALES TAX ART 40	\$120,000.00	\$125,400.00	\$125,400.00
106810.0975	CAPO/L 60% 1/2 SALES TAX ART 42	\$210,000.00	\$219,450.00	\$219,450.00
106810.0978	QZAB-BOND PAYMENT - BOE	\$55,964.58	\$55,964.58	\$55,964.58
106810.0979	QSCB-BOND PAYMENT - BOE	\$215,072.82	\$213,211.15	\$213,211.15
	TOTAL EDUCATION	\$2,270,495.40	\$2,522,230.73	\$2,314,025.73
106934.0001	APPROPRIATION TO CO GOV/PS CTR			
106935.0000	APPROPRIATION TO WATER FUND			
106936.0000	APPROPRIATION TO SEWER FUND			
106937.0001	APPROPRIATION TO OCRA SCH CONST			
106938.0000	APPROPRIATION TO SENIOR CENTER FUND	\$106,845.72	\$109,854.12	\$109,854.12
106938.0056	TRANSFER TO MATTAMUSKEET OPPORTUNITIES			
106938.0057	TR TO HOMEMAKER			
106938.0079	TRANSFER TO CDBG SS			
106938.0082	TR TO HMGP ELEVATION			
106938.0096	TRANSFER TO WANCHESE SEAFOOD			
106938.0097	TR TO CDBG-CONT			
106938.0098	TRANSFER TO HOMEMAKER			

	TOTAL APPROP TO SR CTR FUND	\$106,945.72	\$109,854.12	\$109,854.12
	APPROP TO PUBLIC ACCESS GRANT)			
106939.0003	TRANSFER TO SWAN QUARTER D			
	TOTAL APPROP TO PUBLIC ACCESS GRANT)			
	PRIOR YR EXPENSE ACCOUNT			
101300.9999	SALES TAX			
FUND 10	TOTAL GENERAL FUND EXPENSES	\$13,110,675.63	\$14,315,619.45	\$14,082,133.21
304600.1811	DMV 60% HOUSE BILL 1779	\$1,500.00	\$1,500.00	\$1,500.00
306804.0000	FINES & FORFEITURES	\$55,000.00	\$55,000.00	\$55,000.00
FUND 30	TOTAL FUND 30 - FINES & FORFEITURES	\$56,500.00	\$56,500.00	\$56,500.00
	OCRACOKE SPECIAL MOSQ TAX			
406930.0000	MOSQUITO CONTROL MAINT.	\$48,383.00	\$96,766.00	\$96,766.00
FUND 40	OCRACOKE SPECIAL MOSQ. TAX	\$48,383.00	\$96,766.00	\$96,766.00
	CAPITAL RESERVE			
426931.0000	GEN CAP PROJECTS & IMPROVE			
	APPROP TO GENERAL FUND	\$5,000.00	\$5,000.00	\$5,000.00
FUND 42	CAPITAL RESERVE	\$5,000.00	\$5,000.00	\$5,000.00
534100.0045	AIRPORT IMPROVEMENTS	\$160,000.00	\$160,000.00	\$160,000.00
FUND 53	TOTAL FUND 53	\$160,000.00	\$160,000.00	\$160,000.00
	SENIOR CENTER			
556600.0200	SALARIES FULLTIME	\$60,394.05	\$60,587.76	\$60,587.76
556600.0500	FICA TAX EXPENSE	\$4,620.14	\$4,711.46	\$4,711.46

556600.0600	GROUP INSURANCE EXPENSE	\$11,400.00	\$12,312.00	\$12,312.00
556600.0700	RETIREMENT EXPENSE LOCAL	\$4,831.52	\$5,542.90	\$5,542.90
556600.1100	TELEPHONE	\$1,000.00	\$2,500.00	\$2,500.00
556600.1200	POSTAGE	\$3,800.00	\$2,000.00	\$2,000.00
556600.1270	LONGEVITY PAY	\$1,000.00	\$1,000.00	\$1,000.00
556600.1300	UTILITIES	\$7,500.00	\$7,500.00	\$7,500.00
556600.1400	TRAVEL	\$5,000.00	\$5,000.00	\$5,000.00
556600.1500	MAINTENANCE & REPAIR	\$3,800.00	\$3,800.00	\$3,800.00
556600.2020	PART TIME SENIOR CENTER			
556600.3200	CENTER SUPPLIES	\$5,700.00	\$5,800.00	\$5,800.00
556600.3300	ACTIVITY SUPPLIES	\$5,700.00	\$5,000.00	\$5,000.00
556600.5400	PROPERTY INSURANCE	\$1,000.00	\$1,000.00	\$1,000.00
556600.5500	CONTRACT SERVICES	\$6,000.00	\$5,000.00	\$5,000.00
556600.7400	EQUIPMENT	\$1,500.00	\$3,500.00	\$3,500.00
556600.9700	DUE TO GENERAL FUND			
FUND 55	SENIOR CENTER	\$123,245.72	\$125,254.12	\$125,254.12
	WATER / SEWER SYSTEM			
	PENSION COST			
608100.0200	SALARIES	\$550,136.00	\$588,605.00	\$588,605.00
608100.0220	OVERTIME	\$12,000.00	\$12,000.00	\$12,000.00
608100.0500	FICA TAX EXPENSE	\$43,529.00	\$46,559.00	\$46,559.00
608100.0600	GROUP INSURANCE EXPENSE	\$83,619.00	\$92,340.00	\$92,340.00
608100.0700	RETIREMENT EXPENSE	\$42,723.00	\$54,055.00	\$54,055.00
608100.1100	TELEPHONE	\$18,000.00	\$18,000.00	\$18,000.00
608100.1200	POSTAGE	\$10,000.00	\$10,000.00	\$10,000.00
608100.1270	LONGEVITY PAY	\$6,860.00	\$8,000.00	\$8,000.00
608100.1300	UTILITIES	\$150,000.00	\$140,000.00	\$140,000.00
608100.1400	TRAVEL	\$4,000.00	\$4,000.00	\$4,000.00
608100.1500	MAINT & REPAIRS DISTRIBUT	\$75,000.00	\$75,000.00	\$75,000.00
608100.1501	MAINT & REPAIRS PRODUCT.	\$75,000.00	\$75,000.00	\$75,000.00

608100.1502	MAINT & REPAIRS SEWER	\$20,000.00	\$15,000.00	\$15,000.00
608100.1700	VEHICLE & BLDG MAINTENANCE	\$10,000.00	\$8,000.00	\$8,000.00
608100.2600	ADVERTISING	\$2,000.00	\$2,000.00	\$2,000.00
608100.3100	GAS, OIL & TIRES	\$37,500.00	\$37,500.00	\$37,500.00
608100.3200	OFFICE SUPPLIES	\$7,600.00	\$7,600.00	\$7,600.00
608100.3400	CHEMICALS	\$58,100.00	\$51,000.00	\$51,000.00
608100.3601	UNIFORMS	\$9,500.00	\$4,000.00	\$4,000.00
608100.4500	LEGAL SERVICES	\$1,000.00	\$1,000.00	\$1,000.00
608100.4502	LAB TESTING	\$26,100.00	\$20,460.00	\$20,460.00
608100.5300	DUES - SUBSCRIPT - PERMITS	\$9,500.00	\$9,500.00	\$9,500.00
608100.5400	INSURANCE	\$23,000.00	\$23,000.00	\$23,000.00
608100.6000	BAD DEBT EXPENSE		\$0.00	\$0.00
608100.7400	EQUIPMENT	\$8,000.00	\$13,094.00	\$13,094.00
608100.7401	CAPITAL IMPROVEMENTS	\$6,000.00		
608100.7425	CAPITAL OUTLAY	\$56,957.00	\$30,000.00	\$30,000.00
608100.7426	WHITE PLAINS WATERLINE RELO			
608100.7501	COMPUTER SUPPORT	\$5,000.00	\$5,000.00	\$5,000.00
608100.9201	BOND INTEREST	\$92,192.00	\$88,020.00	\$88,020.00
608100.9202	BOND PRINCIPAL	\$139,284.00	\$143,867.00	\$143,867.00
608100.9204	TRANSFER TO USDA RESERVE ACCOUNT	\$7,400.00	\$7,400.00	\$7,400.00
608100.9800	EDUCATION - TRAINING	\$10,000.00	\$10,000.00	\$10,000.00
608100.9801	DEPRECIATION			
FUND 60	WATER SYSTEM	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
	REVALUATION			
706800.0045	CONTRACTED SERVICES	\$500.00	\$500.00	\$500.00
706800	REVALUATION FUND BALANCE	\$10,000.00	\$10,000.00	\$10,000.00
FUND 70	REVALUATION	\$10,500.00	\$10,500.00	\$10,500.00
	WEST-QUARTER			
716932.0045	SERVICES & MAINTENANCE	\$25,290.00	\$25,290.00	\$25,290.00

FUND 71	WEST- QUARTER		\$25,290.00	\$25,290.00	\$25,290.00
	SWAN QUARTER				
	SERVICES AND MAINTENANCE		\$22,250.00	\$22,250.00	\$22,250.00
FUND 72	SWAN QUARTER		\$22,250.00	\$22,250.00	\$22,250.00
	4-H				
736802.0045	MISCELLANEOUS SERVICES		\$19,000.00	\$19,000.00	\$19,000.00
736802.0046	SHIIP GRANT		\$3,780.00	\$3,780.00	\$3,780.00
FUND 73	4-H		\$22,780.00	\$22,780.00	\$22,780.00
	OCCUPANCY TAX MAINLAND				
754921.0000	SERVICES		\$8,000.00	\$8,000.00	\$8,000.00
754921.9201	FERRY LOBBYIST				
FUND 75	OCCUPANCY TAX MAINLAND		\$8,000.00	\$8,000.00	\$8,000.00
	OCCUPANCY TAX OCRACOKE				
764920.1300	UTILITIES		\$18,250.00	\$18,250.00	\$18,250.00
764920.4205	OCRACOKE PRESERVATION		\$48,623.00	\$47,490.00	\$47,490.00
764920.4500	OCRACOKE MEDICAL CENTER		\$12,133.00	\$38,600.00	\$38,600.00
764920.4501	BLDG MAINTENANCE SERVICES		\$15,045.00	\$11,320.00	\$11,320.00
764920.4503	OCRACOKE SCHOOL GYM			\$19,000.00	\$19,000.00
764920.5700	OCRACOKE CIVIC CLUB		\$60,833.00	\$87,561.00	\$87,561.00
764920.7500	BUILDING IMPROVEMENTS				
764920.7600	HYDE CO CHAMBER OF COMMERCE				
764920.7601	OUTER BANKS CHAMBER OF COMMERCE				
764920.7700	OCRACOKE FESTIVAL COMM				
764920.7800	FRIENDS OF OCRACOKE LIBRARY		\$2,815.00	\$3,165.00	\$3,165.00
764920.8100	BRITISH CEMETERY CEREMONY				
764920.9201	FERRY LOBBYIST		\$10,000.00	\$10,000.00	\$10,000.00
764920.9202	OCRACOKE ISLAND 5K RUN				

764920.9203	OCRACOKE RECREATION COMMITTEE	\$48,000.00		
764920.9204	OWWA			
764920.9206	OCRACOKE ALIVE	\$28,500.00	\$28,000.00	\$28,000.00
764920.9213	OCRACOKE ARTS WEEK		\$4,500.00	\$4,500.00
764920.9214	OCRACOKE FOUNDATION		\$54,426.00	\$54,426.00
764920.9300	OCRACOKE VFD	\$120,000.00	\$70,188.00	\$70,188.00
764920.9500	OCRACOKE COMMUNITY CENTER			
764920.9600	OCRACOKE CHILD CARE			
764920.9800	HCT-TROLLEY SERVICE	\$35,000.00		
	OCRACOKE ADVERTISING COMMITTEE			
	SCENIC BYWAY			
	GIRL SCOUT TROOP			
	HYDE COUNTY EMS			
	UNITED METHODIST CHURCH			
	WOVV RADIO	\$17,535.00		
	FIREWORKS	\$22,000.00		
	SCHOOL ARTS WEEK	\$4,858.00		
	DECOY CARVERS GUILD	\$10,025.00		
	NC COASTAL LAND TRUST	\$50,000.00	\$100,000.00	\$100,000.00
	HYDE COUNTY SHERIFF'S OFFICE		\$7,500.00	\$7,500.00
FUND 76	OCCUPANCY TAX OCRACOKE	\$503,617.00	\$500,000.00	\$500,000.00
	OTHER FUNDS	\$2,600,565.72	\$2,632,340.12	\$2,632,340.12
	TOTAL ALL FUNDS	\$15,711,241.35	\$16,947,959.57	\$16,714,473.33