

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019	
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED	
		AD VALOREM TAXES						
103010	.0000	AD VALOREM TAX-PRIOR	225,000.00	286,850.95	225,000.00	269,235.04	300,000.00	
103010	.0010	DMV-PRIOR		114.31	1,000.00	0.00	0.00	
103010	.0091	AD VALOREM TAX-CURRENT	6,040,000.00	6,716,628.48	6,218,896.00	6,189,334.29	6,673,885.00	4 cent tax increase
103020	.0000	DMV-CURRENT	275,000.00	311,779.00	280,000.00	237,745.43	280,000.00	
103170	.0000	TAX PENALTY & INTEREST	15,000.00	20,965.91	15,000.00	15,239.33	20,000.00	
103170	.0001	TAX PENALTY & INTEREST-PRIOR YEAR	60,000.00	64,680.41	60,000.00	55,742.92	60,000.00	
103170	.0002	DMV TAX PENALTY & INT-CURRENT	1,500.00	2,133.33	500.00	1,782.13	1,500.00	
103170	.0003	DMV TAX PENALTY & INT-PRIOR YEAR	5,000.00	55.20	50.00	0.00	50.00	
103171	.0000	LEGAL FEES-DELINQ TAX COLL	5,000.00	0.00	5,000.00	4,600.27	5,000.00	
103172	.0000	DELINQ TAX GARNISHMENT FEES						
		AD VALOREM TAXES	6,626,500.00	7,403,207.59	6,805,446.00	6,773,679.41	7,340,435.00	

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		SALES TAX					
103450	.0000	COUNTY 1% SALES TAX ART 39	618,000.00	677,043.41	663,000.00	625,974.53	700,000.00
103450	.0001	MEDICAID HOLD HARMLESS	360,000.00	123,790.20	360,000.00	0.00	120,000.00
103490	.0002	1/2% SALES TAX ART 40	390,816.00	391,260.84	357,800.00	333,135.07	400,000.00
103490	.0003	1/2% SALES TAX ART 42	339,623.00	340,396.71	333,000.00	313,804.51	350,000.00
103490	.0004	1/2% SALES TAX ART 44 2002	200.00	883.15	500.00	22,483.16	10,000.00
		SALES TAX	1,708,639.00	1,533,374.31	1,714,300.00	1,295,397.27	1,580,000.00

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		OTHER TAX & LICENSE					
103010	.0004	FRANCHISE TAX-CABLE TV	3,100.00	3,232.49	3,100.00	2,335.24	3,100.00
103100	.0000	EXCISE TAX ON CONVEYANCES	55,000.00	60,119.25	66,000.00	57,895.80	68,750.00
103260	.0000	BEER & WINE LICENSES	150.00	810.00	150.00	44.00	500.00
103270	.0000	OCCUPANCY TAX-OCRACOKE 10%	35,000.00	48,287.52	38,521.70	43,399.36	50,361.70
103270	.0001	TDA 3%			0.00	241.40	9,000.00
103270	.0049	OCCUPANCY TAX-MAINLAND 10%	800.00	914.41	800.00	692.99	800.00
103270	.1000	OCCUPANCY TAX PENALTIES	50.00	0.00	50.00	0.00	
103460	.0012	SCRAP TIRE DISPOSAL GRANT	5,000.00	7,498.38	5,000.00	5,869.57	7,000.00
103460	.0018	WHITE GOODS DISPOSAL TAX		0.00	0.00	3,089.15	1,500.00
103590	.0000	SUBSTANCE ABUSE TAX DISTRIBUTION		29.32	0.00	19.11	50.00
		OTHER TAX & LICENSE	99,100.00	120,891.37	113,621.70	113,586.62	141,061.70

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	UNRESTRICTED INTERGOVERNMENT						
103090	.0001	PAY IN LIEU OF TAXES (PILT)-OTHER	6,500.00	8,214.13	6,500.00	0.00	7,500.00
103090	.0002	PILT-REFUGE	200,000.00	125,110.00	110,000.00	0.00	125,000.00
103090	.0003	PILT-MID-EAST HOUSING	500.00	0.00	500.00	1,468.71	750.00
103410	.0000	BEER & WINE EXCISE TAX	10,000.00	25,486.99	10,000.00	0.00	25,000.00
	UNRESTRICTED INTERGOVERNMENT		217,000.00	158,811.12	127,000.00	1,468.71	158,250.00

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			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
		RESTRICTED - OTHER					
103360	.0000	HYDE SOIL - WATER MATCHING GRANT	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
103360	.0002	SOIL AND WATER EDUCATIONAL GRAN			1,384.00	1,384.00	
103400	.0000	ABC REHABILITATION	2,500.00	2,202.76	1,800.00	1,471.55	2,000.00
103460	.0001	NC STEP GRANT-REVOLVING LOAN		0.00	0.00		
103460	.0003	DARE PROGRAM 100% SCHOOL	52,866.26	0.00	0.00		
103460	.0008	JUVENILE CRIME PREVENTION	54,888.00	51,898.00	54,888.00	41,582.00	54,888.00
103460	.0009	ELDERLY & DISAB. TRANS GRT	90,323.00	95,950.00	90,323.00	90,282.38	98,998.00
103460	.0013	EMERGENCY MANAGEMENT- NC GRANT	30,000.00	38,583.50	30,000.00	36,872.46	30,000.00
103460	.0014	VETERANS SERVICE OFFICER		2,130.15		0.00	
103460	.0015	SAFE ROADS ACT	700.00	502.74	700.00	686.26	500.00
103460	.0021	SOLID WASTE DISPOSAL TAX	4,000.00	4,705.63	4,250.00	3,610.51	4,250.00
103460	.0022	SOIL & WATER TECH - STATE	28,020.00	26,730.00	28,020.00	6,902.76	28,020.00
103460	.0024	S/W SPECIAL PROJECTS AND GRANTS		0.00		0.00	
103460	.0026	HAVA GRANT-ELECTIONS		0.00		0.00	
103460	.0029	S/W RECYCLING GRANT		14,208.35	0.00	0.00	
103460	.0043	CARDBOARD RECYCLING REIMBURSEMEN	6,000.00	5,742.65	6,000.00	6,335.64	5,000.00
103460	.0046	S/W DUMP 50% OCRACOKE			5,000.00	4,950.00	20,000.00
103510	.0000	COURT FACILITY FEES	10,000.00	8,101.99	10,000.00	6,259.83	10,000.00
103644	.0001	AIRPORT GRANT			0.00	0.00	
103651	.0001	ANIMAL SHELTER RESTITUTION			0.00	0.00	
103660	.0001	REIMBURSEMENT FROM E911 FUNDS			0.00	0.00	
103660	.0002	LOTTO AND ADM FUND	55,965.00	55,965.00	55,965.00	0.00	55,965.00
103660	.0003	REIMBURSEMENT FOR GRANTS TECH	5,000.00	0.00	0.00	0.00	
103660	.0006	REGION 9 COMMUNITY TRANSFORMAT			0.00	0.00	
103660	.0007	SBOE DHHS GRANT			0.00	0.00	
103660	.0008	VIDANT FOUNDATION APPROPRIATION			0.00	0.00	
103660	.0009	NCDENR			0.00	0.00	
103660	.0010	REIMBURSEMENT NWDB		0.00	0.00	0.00	
103660	.0011	SHERIFF LAND EXECUTIONS		0.00	0.00	0.00	
103660	.0012	DAVIS CENTER RENT	13,200.00	13,200.00	13,200.00	5,500.00	13,200.00
103660	.0013	BUILDING REUSE GRANT	81,893.00	63,107.00	21,893.00	15,000.00	
103360	.0014	DMVA GRANT		0.00	1,900.00	2,175.41	
103060	.0015	DTH-RECC					
103660	.0016	NCACC FELLOWSHIP PROGRAM		0.00	0.00	0.00	
103660	.0017	TIDELAND DRAINAGE GRANT			0.00	0.00	
103660	.0018	COMMERCE FELLOWS ORDINANCE	50,000.00	0.00	0.00	48,761.92	
103660	.0019	E911 CONSOLIDATION PROJECT REIMB		0.00	0.00	0.00	
103660	.0020	HYDE YOUTH ATHLETICS REGISTRATIO	1,365.00	1,365.00	6,683.77	6,683.27	3,000.00
103660	.0021	LEPC TIER II GRANT			1,000.00	1,000.00	1,000.00
103660	.0022	REPUBLIC SETTLEMENT			30,000.00	30,000.00	25,000.00

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	RESTRICTED - OTHER	490,320.26	387,992.77	366,606.77	313,057.99	340,421.00

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		RESTRICTED - SOCIAL SERVICES					
103470	.0001	SOCIAL SERVICE ADM.	804,203.00	905,741.25	885,426.00	520,082.38	971,762.00
103470	.0002	FOOD STAMP REPAYMENT	500.00	0.00	500.00	5,078.59	500.00
103470	.0003	FNS GRANT			0.00	2,414.50	
103470	.0004	TITLE III SOC SERVICE	19,777.00	21,506.60	39,911.40	20,399.50	39,911.40
103470	.0005	AAF CO ISSUED CK REIMB.		0.00	0.00	38.24	
103470	.0006	DAY CARE	85,515.00	108,776.38	193,149.00	9,987.05	
103470	.0007	TITLE III SOC SERVICE			0.00	25.00	
103470	.0008	IV-E FOSTER CARE	29,026.00	54.80	29,615.00	0.00	29,896.00
103470	.0009	STATE FOSTER CARE	15,240.00	0.00	15,240.00	1,215.00	16,740.00
103470	.0010	ADOPTION HOME STUDY FEE	1,000.00	0.00	1,000.00	0.00	1,000.00
103470	.0013	AT RISK - MEDICAID	1,000.00	0.00	1,000.00	0.00	1,000.00
103470	.0018	IV-E ADOPT ASST REIMB		0.00	0.00	0.00	
103470	.0019	CAPS MEDICAID SS	40,000.00	2,615.68	20,000.00	0.00	10,000.00
103470	.0020	NC HEALTH CHOICE	1,500.00	1,400.00	800.00	900.00	800.00
103470	.0023	MEDICAID OVERPAY REIMB	540.00	1,471.17	300.00	425.00	300.00
103470	.0024	SAB EQUALIZATION-DSS NCDH		0.00	0.00	0.00	
103470	.0026	DMA 2055 REPORT TRANSP REIMB-DH	65,000.00	21,174.60	65,000.00	147,785.16	35,000.00
103470	.0033	CHILD SUPPORT INCENTIVE	3,046.00	4,765.00	3,000.00	1,974.00	3,000.00
103470	.0034	IV-D COLLECTION FEES		331.00	0.00	315.00	500.00
103470	.0036	CHILD SUPPORT APPLICATION FEES	25.00	0.00	25.00	0.00	25.00
103470	.0037	ECBH - TRILLIUM	169,206.23	132,591.55	140,000.00	105,564.25	145,000.00
103470	.0038	DONATIONS	1,000.00	0.00	2,000.00	0.00	
103470	.0039	CHRISTMAS CHEER	6,081.23	1,146.87	1,963.24	2,545.00	2,500.00
103470	.0040	SS-TOBIAS			967.50	1,215.50	
		RESTRICTED - SOCIAL SERVICES	1,242,659.46	1,201,574.90	1,399,897.14	819,964.17	1,257,934.40

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			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
		RESTRICTED-HEALTH					
103480	.0003	FAMILY PLANNING - STATE	43,053.00	45,928.00	58,290.00	32,559.06	42,237.00
103480	.0004	CHILD HEALTH - STATE	14,502.00	14,686.00	14,674.00	8,717.00	14,627.00
103480	.0005	WOMEN, INFANTS, & CHILDREN	24,420.00	24,841.65	23,436.00	18,058.10	20,988.00
103480	.0006	BREASTFEEDING PEER COUNSELOR		0.00	8,000.00	1,906.47	
103480	.0007	COMMUNICABLE DISEASE MEDICAID			1,150.00	0.00	1,031.00
103480	.0012	MATERNAL HEALTH - STATE	13,116.00	13,116.00	13,116.00	8,091.00	13,116.00
103480	.0013	MATERNAL HEALTH FEES	545.00	101.38	545.00	176.36	545.00
103480	.0019	HEALTHY COMMUNITIES	20,708.00	26,708.00	36,174.00	29,736.03	39,946.00
103480	.0020	FOOD AND LODGING	6,000.00	0.00	8,000.00	0.00	6,963.00
103480	.0024	ENVIRONMENTAL HEALTH	4,000.00	0.00	5,500.00	0.00	
103480	.0029	COMMUNICABLE DISEASES	17,347.00	15,386.48	13,381.00	9,879.00	5,989.00
103480	.0030	CHILD SERVICE CORD	10,368.00	10,000.08	14,040.00	0.00	13,175.00
103480	.0031	HOMEMAKER/HH ALBEMARLE CO		0.00	0.00	0.00	
103480	.0033	HEALTH	71,630.00	71,778.60	71,630.00	59,819.67	71,654.00
103480	.0034	ENVIRONMENTAL HEALTH FEES	9,000.00	-26,183.25	0.00	7,470.00	5,500.00
103480	.0035	PUBLIC MANAG. ENTITY FEES	12,000.00	7,488.03	9,433.00	14,045.00	10,395.00
103480	.0037	BREAST & CERVICAL CANCER	11,220.00	8,884.47	8,415.00	8,925.00	7,650.00
103480	.0038	IMMUNIZATION ACTION PLAN	4,240.00	4,240.00	4,240.00	3,640.65	4,240.00
103480	.0039	BIOTERRORISM RESP & PREP	29,718.00	27,422.99	29,718.00	21,623.57	29,718.00
103480	.0041	MOSQUITO CONTROL - STATE		0.00	0.00	0.00	
103480	.0043	FAMILY PLANNING MEDICAID	14,114.00	0.00	16,562.00	0.00	15,446.00
103480	.0044	HOMEMAKER/HH VOL CONTRIBU		0.00	0.00	0.00	
103480	.0049	KBR GRANT FUNDS	188,677.98	82,573.24	88,636.00	64,790.00	64,790.00
103480	.0050	NOURISHING NC GRANT		663.97	0.00	0.00	
103480	.0051	REGION 9 CTP LHD GRANT		0.00	0.00	0.00	
103480	.0052	NC DOT 5310 GRANT	40,000.00	35,306.00	40,000.00	14,161.00	16,000.00
103480	.0053	TRIPLE P STATE		0.00	0.00	0.00	
103480	.0054	HEALTH NET		46.84	0.00	0.00	
103480	.0055	FAMILY CONNECTS-STATE	26,734.00	18,612.56	10,000.00	0.00	
103480	.0059	HYDELAND HOME RESERVE			20,050.00	0.00	
103481	.0003	FAM PLAN PATIENT FEE	18,886.00	6,013.42	10,704.00	3,535.52	10,704.00
103481	.0004	CHILD HEALTH MEDICAID	12,074.00	0.00	23,321.00	0.00	8,584.00
103481	.0005	ADULT HEALTH MEDICAID	7,759.00	0.00	20,100.00	0.00	17,890.00
103481	.0012	MATERNAL HEALTH MEDICAID	5,458.00	0.00	8,380.00	0.00	8,380.00
103481	.0029	ADULT HEALTH PATIENT FEES	50,579.00	26,411.66	14,699.00	48,442.65	35,486.00
103481	.0033	HOME HEALTH TRANSF 4 HOMK		0.00	0.00	0.00	
103481	.0037	BEAUF/HYDE PARTNERSHIP-CHILD CARE HEALTH		0.00	0.00	0.00	
103481	.0038	CHILD HEALTH PATIENT FEES	651.00	5,743.48	6,920.00	9,904.71	11,502.00
103481	.0041	IMMUNIZATION ACTION-MEDICAID	5,674.00	0.00	2,242.00	0.00	2,552.00
103481	.0042	PRIVATE WELL FEES	1,800.00	1,860.00	2,470.00	2,780.00	2,790.00
103481	.0049	MATERNAL HEALTH - PCM	11,025.00	13,783.84	12,522.00	0.00	13,238.00
103481	.0050	ORHCC-MED ASSIST PROGRAM	20,000.00	12,213.76	12,922.00	2,628.00	

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103481	.0051	MEDICAID ESCROW	36,858.34	36,858.34	175,906.20	40,559.20	215,259.00
103481	.0052	ADULT HEALTH-MEDICARE	1,262.00	0.00	6,000.00	0.00	6,200.00
103481	.0053	TELEMEDICINE MEDICAID		0.00	0.00	0.00	
103481	.0054	PRIMARY CARE PATIENT FEES	11,758.00	68.78	0.00	197.24	
103481	.0055	BF PEER COUNSELING		2,286.42	0.00	0.00	
103481	.0056	DRUG OVERDOSE PREVENTION		3,149.36	0.00	0.00	
103481	.0057	VIDANT-HEALTH PROMOTION	7,496.71	0.00	16,169.00	16,169.00	19,098.00
103481	.0058	NC DPH EBOLA	14,130.00	7,273.39	0.00	0.00	
103482	.0005	Vidant Pungo Hospital Grant	4,301.00	1,944.00	0.00	0.00	
103482	.0006	HEALTH		0.00	0.00	0.00	
103482	.0007	PICH	950.15	399.22	2,997.00	2,997.00	1,001.00
103482	.0008	PUBLIC GARDENS		0.00	0.00	0.00	
103482	.0009	STD			592.00	0.00	
		RESTRICTED-HEALTH	772,055.18	499,606.71	810,934.20	430,811.23	736,694.00

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		PERMITS & FEES					
103180	.0000	ELECTION FILING FEES	100.00	5.00	100.00	2,050.00	100.00
103340	.0000	SHERIFF FEES CLERK COURT	3,500.00	2,403.24	3,500.00	2,141.49	3,500.00
103340	.0001	CONCEALED HANDGUN PERMITS	2,500.00	2,410.00	3,000.00	2,450.00	3,000.00
103340	.0002	SHERIFF DEPT FEES	5,500.00	7,755.20	6,000.00	6,672.95	7,000.00
103340	.0006	GRANT FUNDS	80,000.00	0.00	80,000.00	0.00	80,000.00
103470	.0042	PONZER COMMUNITY CENTER RENT	1,000.00	750.00	1,000.00	450.00	1,000.00
103550	.0000	BUILDING PERMITS	12,000.00	16,303.17	12,000.00	23,240.85	25,000.00
103555	.0000	CODE ENFORCEMENT PENALTIES	1,000.00	868.60	1,000.00	685.00	1,000.00
103556	.0000	GIS FEES	100.00	0.00	100.00	0.00	100.00
103560	.0000	REGISTER OF DEEDS FEES	20,000.00	23,905.05	20,500.00	19,287.80	20,500.00
103560	.0002	COPY FEES - OTHER	100.00	41.50	100.00	10.20	100.00
103560	.0004	NOTARY FEES		51.00	0.00	17.00	100.00
103570	.0000	INSPECTION FEES	15,000.00	28,705.90	20,000.00	23,784.65	25,000.00
103570	.0001	HOMEOWNERSHIP RECOVERY FEE	50.00	8.00	50.00	10.00	50.00
103570	.0002	FIRE INSPECTION FEES	35.00	0.00	35.00	0.00	35.00
		PERMITS & FEES	140,885.00	83,206.66	147,385.00	80,799.94	166,485.00

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		SALES & SERVICES					
103340	.0005	CO PROC FEES CV-CLERK CT	1,000.00	972.00	1,000.00	702.00	1,000.00
103580	.0000	JAIL FEES CLERK COURT		3,511.34	1,500.00	2,089.90	1,500.00
103602	.0000	EMS BILLS BY COLLECT SERV MAIN	470,000.00	283,006.61	470,000.00	144,767.47	300,000.00
103640	.0000	TOWER RENTAL	12,000.00	12,000.00	12,000.00	9,000.00	12,000.00
103640	.0002	AIRPORT LEASE	80,400.00	80,400.00	80,400.00	40,275.00	80,400.00
		SALES & SERVICES	563,400.00	379,889.95	564,900.00	196,834.37	394,900.00
103290	.0000	INTEREST ON INVESTMENT	10,000.00	35,010.56	12,000.00	13,641.64	20,000.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
		MISC. REVENUE					
103010	.0005	S/W AVAILABILITY FEE		444.76	0.00		
103010	.0011	S/W AVAILABILITY FEE-PRIOR	2,000.00	1,665.87	500.00	2,392.61	1,500.00
103010	.0015	SCRAP METAL	6,000.00	4,949.65	5,000.00	8,317.15	5,000.00
103350	.0000	MISC. REVENUE	5,000.00	5,621.42	5,000.00	2,261.73	5,000.00
103350	.0001	RETURNED CHECK FEES		-369.41	0.00	5,172.92	
103400	.0001	ABC LEASE PAYMENT	3,360.00	3,360.00	3,360.00	2,800.00	3,360.00
103400	.0002	ABC BOARD LOAN	3,000.00	14,130.00	0.00	0.00	
103400	.0003	ABC BOARD REQUIRED DISTRIBUTION		22,430.00	0.00	0.00	
103412	.0830	REFUND-WORKER COMP. AUDIT		32,096.00	0.00	15,000.00	
103460	.0027	NC MOTOR FUELS TAX REFUND	9,000.00	12,592.29	11,000.00	10,135.99	11,000.00
103460	.0030	ELECTRONIC RECYCLING	500.00	417.71	500.00	448.68	500.00
103460	.0042	STREET NAMES		0.00	0.00	0.00	
103580	.0003	INSURANCE CLAIMS BLDGS		0.00	0.00	0.00	
103580	.0005	INSURANCE CLAIMS VEHICLES		9,261.23	0.00	25,724.53	
103580	.0006	INSURANCE CLAIMS MISC		0.00		0.00	
103584	.0000	JUDGEMENT PROCEEDS COURTHOUSE		0.00		0.00	
103690	.0000	GOV DEALS PURCHASES	15,000.00	31,355.77	15,000.00	4,005.00	15,000.00
103690	.0002	AIRPORT GAS PURCHASE	30,000.00	18,177.23	30,000.00	15,652.06	25,000.00
103690	.0003	LAND SALES AND LEASES	10,000.00	140,000.00	0.00	33,507.35	150,000.00
		MISC. REVENUE	83,860.00	296,132.52	70,360.00	125,418.02	216,360.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
		TRANSFERS & FUND BALANCE					
103980	.0000	TRANSFER FROM CAPITAL RESV		0.00	0.00		
103980	.0003	TRANSFER FROM HURRICANE IRENE	100,000.00	21,844.11			
103983	.0000	LOAN PROCEEDS					
103985	.2000	STATE ON-BEHALF BENEFITS					
103986	.0048	TRANSFER FROM EVANS ROAD FIRE					
103986	.0000	TRANSFER FROM 911	25,592.58	25,592.58	0.00		
103986	.0080						
103986	.0085						
103986	.0091	TRANSFER FROM CDBG JUMPSTART					
103986	.0094	TRANSFER FROM HOME HEALTH	44,789.44	617,044.02			
103986	.0095	TRANSFER FROM SENIOR CENTER FU		79,432.49			
103986	.0096	CDBG-CONTINGENCY		585.00			
103986	.0097	TRANSFER FROM HOMEMAKER		11,740.00			
103986	.0098	TRANSFER FROM CAPS		840.43			
103990	.0000	FUND BALANCE. APPROPRIATED	1,046,585.54		1,258,635.90		509,971.63
		HRA SUPPLEMENTAL					
		REIMBURSEMENT FOR MAINT CONTRACTS					
		TRANSFER FROM MATTAMUSKEET LODGE					248,162.90
		TRANSFERS & FUND BALANCE	1,216,967.56	757,078.63	1,258,635.90		758,134.53
		FUND 10 TOTAL	13,171,386.46	12,856,777.09	13,391,086.71	10,164,659.37	13,110,675.63

HYDE COUNTY DRAFT BUDGET
2018-2019

		2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019	
ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	
		BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED	
FINES AND FORFEITURES							
FINES AND FORFEITURES							
303010	.0007	FINES AND FORFEITURES COURT	55,000.00	26,883.52	55,000.00	19,727.55	55,000.00
303170	.0004	DMV TAX P&I CURRENT -HB 1779	1,500.00	0.00	1,500.00	0.00	1,500.00
		FUND 30 TOTAL	56,500.00	26,883.52	56,500.00	19,727.55	56,500.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
OCRACOKE SPECIAL MOSQ. TAX							
		OCRACOKE SPECIAL MOSQUITO TAX					
403010	.0000	PRIOR TAX	2,000.00	1,762.04	2,000.00	2,137.89	2,000.00
403010	.0010	DMV - PRIOR	50.00	0.00	50.00	0.00	50.00
403010	.9100	CURRENT TAX	45,333.00	51,496.31	45,333.00	36,358.37	45,333.00
403020	.0000	DMV CURRENT TAX	1,000.00	1,041.35	1,000.00	794.72	1,000.00
		FUND 40 TOTAL	48,383.00	54,299.70	48,383.00	39,290.98	48,383.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
COUNTY CAPITAL RESERVE							
		COUNTY CAPITAL RESERVE					
	423290 .0100	INT. ON INVEST. -GENERAL	5,000.00	1,764.86	5,000.00	0.00	5,000.00
	423490 .0100	1/2% SALES TAX GEN. 30%					
		FUND 42 TOTAL	5,000.00	1,764.86	5,000.00	0.00	5,000.00
AIRPORT GRANT							
	533460 .0000	STATE GRANT	144,000.00	107,975.54	144,000.00	6,753.37	144,000.00
	533460 .0001	LOCAL MATCH	16,000.00	8,549.50	16,000.00	-6,388.35	16,000.00
		FUND 53 TOTAL	160,000.00	116,525.04	160,000.00	365.02	160,000.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
SENIOR CENTER							
		SENIOR CENTER					
553460	.0004	FUND RAISERS	1,000.00	2,918.60	1,000.00	2,614.03	1,000.00
553460	.0005	GRANTS	6,000.00	4,124.00	6,000.00	2,996.00	6,000.00
553480	.0031	ALBEMARLE COMMISSION	9,000.00	7,811.52	9,000.00	5,075.84	9,000.00
553640	.0000	BUILDING RENTAL	400.00	380.00	400.00	350.00	400.00
553980	.0000	APPROPRIATION FROM GEN FUND	100,592.58	100,493.49	105,556.58	0.00	106,845.72
		FUND 55 TOTAL	116,992.58	115,727.61	121,956.58	11,035.87	123,245.72

HYDE COUNTY DRAFT BUDGET
2018-2019

	ACCT #	ACCOUNT NAME	2016-2017 APPROVED BUDGET W/ BR'S	2016-2017 ACTUAL REVENUES	2017-2018 APPROVED BUDGET W/ BR'S	AS OF 4/30/2018 ACTUAL REVENUES	2018-2019 DEPARTMENT REQUESTED
WATER / SEWER SYSTEM							
WATER							
	603290	.0000 INTEREST EARNED	4,000.00	8,684.05	4,000.00	0.00	4,000.00
	603340	.0000 MISCELLANEOUS REVENUE	2,000.00	1,179.18	2,000.00	0.00	2,000.00
	603360	.0000 PENALTIES & INTEREST	23,000.00	22,820.32	18,000.00	19,202.26	18,000.00
	603370	.0000 CUT-ON FEES	4,000.00	2,456.06	3,000.00	4,728.70	3,000.00
	603412	.0830 REFUND WORKERS COMP AUDIT			0.00	4,327.00	
	603460	.0027 NC MOTOR FUEL TAX REFUND	2,000.00	0.00	2,000.00	0.00	
	603580	.0002 INSURANCE CLAIMS REGULAR			0.00	0.00	
	603690	.0100 METER INSTALLATION	10,000.00	18,400.00	10,000.00	6,000.00	10,000.00
	603710	.0000 WATER CHARGES	1,051,921.04	706,045.97	1,001,000.00	601,245.53	1,001,000.00
	603710	.0001 PRISON WATER CHARGES	265,000.00	248,601.00	255,000.00	189,804.00	262,000.00
	603710	.0002 PRISON SEWER CHARGES	285,000.00	305,602.50	305,000.00	244,350.00	300,000.00
	603710	.0003 ENGELHARD SANITARY DISTRICT		0.00		0.00	
	603714	.0000 LOAN PROCEEDS				0.00	
	603980	.0045 APPROPRIATION FROM EWTP					
		UTILITIES FUND BALANCE APPROPRIATED					
		FUND 60 TOTAL	1,646,921.04	1,313,789.08	1,600,000.00	1,069,657.49	1,600,000.00
OCRACOKE 2& OTAX							
	693270	.0000 OCCUPANCY TAX-OCRACOKE 2%			0.00	7,805.64	
		FUND 69			0.00	7,805.64	

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
REVALUATION							
		REVALUATION FUND #70					
703280	.0000	APPROP. FROM GENERAL FUND	165,000.00	5,000.00	5,000.00	0.00	25,000.00
703290	.0000	INTEREST ON INVESTMENT	500.00	1,909.21	500.00	0.00	500.00
703990	.0000	FUND 70 TOTAL	165,500.00	6,909.21	5,500.00	0.00	25,500.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
WEST QUARTER							
		WEST QUARTER					
	713010 .0000	PRIOR TAXES	140.00	4,836.95	140.00	69.73	140.00
	713010 .9100	CURRENT TAXES	23,800.00	33,848.89	8,800.00	29,225.96	25,000.00
	713290 .0000	INTEREST EARNED	150.00	179.23	150.00	0.00	150.00
		FUND 71 TOTAL	24,090.00	38,865.07	9,090.00	29,295.69	25,290.00
SWAN QUARTER							
		SWAN QUARTER DIKE					
	723010 .9100	CURRENT TAXES	20,000.00	26,809.08	5,000.00	24,786.91	22,250.00
		FUND 72 TOTAL	20,000.00	26,809.08	5,000.00	24,786.91	22,250.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
4-H							
		4-H FUND					
	733590 .0000	FEES COLLECTED	25,000.00	30,993.92	19,000.00	15,713.99	19,000.00
	733590 .0001	SHIP GRANT	3,780.00	0.00	3,780.00	0.00	3,780.00
		FUND 73 TOTAL	28,780.00	30,993.92	22,780.00	15,713.99	22,780.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
E-911							
		E-911 FUND					
	743290 .0000	INTEREST EARNED	1,000.00	1,308.44	1,000.00	0.00	
	743350 .0000	MISC REV	96,911.64	0.00		0.00	
	743711 .0000	911 WIRELESS 50% FUNDS	29,680.94	113,479.68	96,911.64	55,958.22	
	743990 .0000	FUND BALANCE APPROPRIATED			29,680.94	0.00	
		FUND 74 TOTAL	127,592.58	114,788.12	127,592.58	55,958.22	0.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
OCCUPANCY TAX - MAINLAND							
		OCCUPANCY TAX-MAINLAND					
	753270 .0048	90% OCCUPANCY TAX MAINLAND	11,000.00	8,229.43	18,000.00	6,236.77	8,000.00
		FUND 75 TOTAL	11,000.00	8,229.43	18,000.00	6,236.77	8,000.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
OCCUPANCY TAX OCRACOKE							
		OCCUPANCY TAX-OCRACOKE FUND # 76					
	763270 .0000	90% OCCUPANCY TAX	361,505.00	457,409.77	418,415.53	384,204.06	500,117.00
	763290 .0000	INTEREST EARNED	3,500.00	9,739.39	3,500.00	0.00	3,500.00
	763350 .0000	MISC REVENUE			0.00		
	763510 .0000	OCRACOKE FIRE DEPT DONATIONS			0.00		
	763510 .0001	OCRACOKE EMS DONATIONS			0.00		
	763640 .0000	COMM CENTER RENT			0.00		
	763980 .0000	TRANSFERS FROM OTHER FUNDS			0.00		
	763990 .0000	APPROPRIATED 'O' TAX FUND BALANCE			0.00		
		FUND 76 TOTALS	365,005.00	467,149.16	421,915.53	384,204.06	503,617.00

HYDE COUNTY DRAFT BUDGET
2018-2019

			2016-2017	2016-2017	2017-2018	AS OF 4/30/2018	2018-2019
	ACCT #	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT
			BUDGET W/ BR'S	REVENUES	BUDGET W/ BR'S	REVENUES	REQUESTED
OTHER FUND REVENUES			2,775,764.20	2,322,733.80	2,601,717.69	1,656,272.55	2,600,565.72
TOTAL REVENUES			15,947,150.66	15,179,510.89	15,992,804.40	11,820,931.92	15,711,241.35

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	GOVERNING BOARD						
104100.0300	FEES TO LOCAL OFFICIALS	22,633.19	22,632.00	22,633.19	18,860.00	23,312.00	22,633.19
104100.0500	FICA	1,731.44	1,731.72	1,731.44	1,443.10	1,783.37	1,783.37
104100.1400	TRAVEL	1,300.00	1,295.62	1,000.00	1,002.86	1,000.00	1,000.00
104100.1800	GIFTS & CONTRIBUTIONS	200.00	242.33	500.00	359.21	500.00	500.00
104100.1900	EMPLOYEE APPRECIATION.	2,000.00	1,897.91	2,000.00	1,841.82	2,000.00	2,000.00
104100.2020	JURY COMMISSION	300.00		300.00	0.00	300.00	300.00
	TOTAL GOVERNING BOARD	28,164.63	27,799.58	28,164.63	23,506.99	28,895.37	28,216.56

HYDE COUNTY
2018-2019 DRAFT BUDGET - EXPENSES

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED BUDGET W/ BR'S	ACTUAL EXPENDITURES	APPROVED BUDGET W/ BR'S	ACTUAL EXPENDITURES	DEPARTMENT REQUESTED	RECOMMENDED CUTS
	ADMINISTRATION						
104200.0200	SALARIES	154,206.00	154,205.30	154,843.76	132,786.44	111,837.00	111,837.00
104200.0220	OVERTIME		74.16	0.00	0.00		
104200.0400	AUDIT	25,000.00	32,500.00	25,000.00	27,000.00	35,000.00	35,000.00
104200.0500	FICA TAX EXPENSE	11,084.70	12,352.13	12,824.75	10,016.04	9,764.23	9,381.73
104200.0600	GROUP INSURANCE EXPENSE	13,831.46	16,484.48	16,644.00	9,790.64	11,400.00	11,400.00
104200.0601	RET MED INS EXPENSE 25%	25,000.00	22,801.23	30,000.00	17,292.51	30,000.00	25,000.00
104200.0700	RETIREMENT EXPENSE	9,780.11	11,395.05	11,635.78	10,099.35	9,010.96	9,010.96
104200.1100	TELEPHONE	40,000.00	30,454.32	22,000.00	29,668.45	25,000.00	25,000.00
104200.1101	CELL PHONE	6,000.00	3,925.38	6,500.00	3,319.24	6,000.00	6,000.00
104200.1200	POSTAGE	1,000.00	1,209.60	1,000.00	1,026.11	1,500.00	1,500.00
104200.1270	LONGEVITY	400.00	200.00	300.00	100.00	800.00	800.00
104200.1400	TRAVEL	11,000.00	8,392.47	16,000.00	7,675.78	15,000.00	10,000.00
104200.1500	COMPUTER MAINTENANCE	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
104200.1610	MAINTENANCE CONTRACTS	1,500.00	506.25	51,500.00	350.00	52,000.00	52,000.00
104200.2020	SALARY PART-TIME-SPECIAL PROJECTS	13,000.00	12,236.40	12,500.00	2,393.90	15,000.00	7,500.00
104200.2600	ADVERTISING	1,300.00	263.31	1,300.00	1,689.50	1,500.00	1,500.00
104200.3100	GAS, OIL, & TIRES			0.00	0.00		
104200.3200	OFFICE SUPPLIES	4,500.00	5,098.46	4,500.00	1,704.35	4,500.00	3,000.00
104200.3401	COPY MACHINE SUPPLIES	1,000.00	94.34	1,000.00	0.00	1,000.00	1,000.00
104200.4500	CHAMBER CONTRACT	5,000.00	-1,183.71	10,000.00	16,183.71	20,000.00	10,000.00
104200.4505	CODIFICATION	2,000.00	1,175.00	2,500.00	900.00	2,500.00	1,500.00
104200.5300	DUES & SUBSCRIPTIONS	17,500.00	19,310.98	20,000.00	17,314.08	20,000.00	20,000.00
104200.5400	INSURANCE & BONDS	155,000.00	154,930.71	150,000.00	101,702.70	175,000.00	185,000.00
104200.5410	UNEMPLOYMENT INSURANCE	5,000.00	2,798.12	40,000.00	8,085.31	35,000.00	15,000.00
104200.5437	ENGELHARD RECREATIONAL PARK	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
104200.5438	DRUG TESTING FEES	6,500.00	5,634.53	4,500.00	2,717.50	4,500.00	4,500.00
104200.5441	CONTRACT SERVICES	7,400.00	7,635.60	10,000.00	4,973.00	10,000.00	7,500.00
104200.7400	EQUIPMENT	5,000.00	3,418.01	5,000.00	2,047.73	5,000.00	3,000.00
104200.7420	PHONE EQUIP LEASE PAYMTS	6,000.00	5,093.62	10,000.00	4,244.72	20,000.00	6,000.00
104200.9203	USDA LOAN PMT CO GOV CTR	208,848.00	208,848.00	208,848.00	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	0.00	20,885.00	20,885.00
104200.9207	HYDE COUNTY HOTLINE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
104200.9208	UNC STUDENT			0.00	0.00		
104200.9209	SCENIC BYWAY			0.00	0.00		
104200.9215	HRA SUPPLEMENTAL EXPENSE		0.00	125,000.00	0.00		
104200.9216	LOBBYIST	15,000.00	15,000.00	10,000.00	20,000.00	15,000.00	15,000.00
104200.9217	LAND USE FEES			0.00	0.00		
104200.9219	ANIMAL CONTROL	5,000.00	1,141.98	5,000.00	1,413.10	5,000.00	2,000.00
	BROADBAND	50.00					
	ENGINEERING OCRACOKE						
104200.9222	LAKE MATTAMUSKEET PROJECT			15,000.00	0.00		
104200.9223	FARRAGUT SOFTWARE UPGRADE			80,000.00	0.00	80,000.00	80,000.00
104200.9224	HYDE COUNTY YOUTH ATHLETICS			10,000.00	3,000.00	10,000.00	10,000.00
104200.9225	OCRACOKE YOUTH ATHLETICS			10,000.00	10,000.00	10,000.00	10,000.00
104200.9226	BELL PROJECT					1,000.00	1,000.00
104200.9207	TRAM					10,000.00	0.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	TOTAL ADMINISTRATION EXPENSES	799,285.27	778,380.72	1,125,781.29	666,342.16	992,545.19	931,662.69

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	HRA						
104202.1500	HRA SUPPLEMENTAL ACCOUNT	117,000.00	139,983.77	0.00	0.00	150,000.00	140,000.00
	HRA SUPPLEMENTAL EXPENSES	117,000.00	139,983.77	0.00	0.00	150,000.00	140,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	IT						
104250.0200	SALARY	45,000.00	45,562.50	46,125.00	40,359.40	49,884.19	47,509.00
104250.0500	FICA	3,442.50	3,432.68	3,528.56	3,045.04	3,816.14	3,634.44
104250.0600	GROUP INSURANCE	6,915.48	6,915.90	6,867.00	5,762.90	5,700.00	5,700.00
104250.0700	RETIREMENT	3,262.50	3,362.52	3,459.38	3,067.30	3,990.74	3,800.72
104250.1100	TELEPHONE	1,000.00	603.04	1,000.00	453.00	1,000.00	1,000.00
104250.1200	POSTAGE			500.00	0.00	500.00	500.00
104250.1400	TRAVEL			2,000.00	1,303.64	3,000.00	3,000.00
104250.1500	COMPUTER SUPPORT	2,000.00	1,694.69	2,000.00	990.04	2,000.00	2,000.00
104250.3300	DEPARTMENTAL SUPPLIES	3,000.00	1,858.79	3,000.00	294.58	3,000.00	3,000.00
104250.7400	EQUIPMENT			5,000.00	0.00	10,000.00	10,000.00
104250.9800	TRAINING	379.52		2,879.52	150.00	3,000.00	3,000.00
	GOOGLE CLOUD (EMAIL)					11,000.00	11,000.00
	TOTAL IT EXPENSES	65,000.00	63,430.12	76,359.46	55,425.90	96,891.07	94,144.16

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	DRAINAGE						
104260.0200	SALARY			44,393.00	36,994.20	45,724.79	45,724.79
104260.0500	FICA			3,426.66	2,839.46	3,528.55	3,528.55
104260.0600	INSURANCE			7,632.17	5,762.90	5,700.00	5,700.00
104260.0700	RETIREMENT			2,687.58	2,842.00	3,689.98	3,689.98
104260.1270	LONGEVITY			400.00	400.00	400.00	400.00
104260.1400	TRAVEL			2,000.00	1,452.03	2,000.00	2,000.00
104260.3200	SUPPLIES			1,000.00	624.37	1,000.00	1,000.00
104260.7400	EQUIPMENT			13,460.59	7,158.34	13,019.28	13,019.28
	TOTAL DRAINAGE			75,000.00	58,073.30	75,062.60	75,062.60

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	ELECTIONS						
104300.0200	SALARY						
104300.0300	FEES TO LOCAL OFFICIALS	10,400.00	10,378.50	12,000.00	1,600.00	13,000.00	13,000.00
104300.0500	FICA TAX EXPENSE	1,964.76	1,941.29	2,964.76	1,614.59	3,104.98	3,102.69
104300.0700	RETIREMENT	1,939.74	1,611.51	1,939.74	794.24	2,207.04	2,204.64
104300.1100	TELEPHONE	2,000.00	1,770.65	2,000.00	1,438.71	2,000.00	2,000.00
104300.1200	POSTAGE	100.00	52.00	500.00	218.00	500.00	500.00
104300.1400	TRAVEL	9,000.00	8,802.67	7,000.00	4,157.72	12,800.00	6,000.00
104300.1500	MAINTENANCE COMPUTER	1,000.00	685.00	1,000.00	0.00		
104300.2020	SALARY PART-TIME	23,755.00	22,574.55	26,755.00	19,505.04	27,588.00	27,558.00
104300.3300	DEPARTMENT EXPENSE	14,000.00	13,758.87	10,000.00	4,320.92	16,273.00	10,000.00
104300.5300	DUES & SUBSCRIPTIONS				0.00		
104300.5301	WARRANTIES ON VOTING MACHINES	13,999.28	13,999.28	13,999.28	13,769.82	13,999.28	14,699.28
104300.7400	EQUIPMENT			600.00	0.00	2,000.00	1,500.00
	TOTAL ELECTIONS EXPENSES	78,158.78	75,574.32	78,758.78	47,419.04	93,472.30	80,564.61

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	FINANCE						
104400.0200	SALARIES	92,035.00	90,134.47	103,844.44	86,537.10	112,152.00	106,959.00
104400.0500	FICA TAX EXPENSE	7,805.68	6,899.10	7,990.00	6,655.39	8,625.53	8,625.53
104400.0600	GROUP INSURANCE	13,830.96	12,131.08	13,536.00	11,525.80	11,400.00	11,400.00
104400.0700	RETIREMENT EXPENSE	7,397.54	6,681.40	7,833.33	6,622.50	9,020.16	9,020.16
104400.1100	PHONE	2,500.00	1,770.51	2,500.00	1,438.59	3,000.00	3,000.00
104400.1200	POSTAGE	750.00	532.23	750.00	456.94	2,500.00	2,000.00
104400.1270	LONGEVITY PAY	400.00	400.00	600.00	600.00	600.00	600.00
104400.1400	TRAVEL	5,000.00	4,067.16	5,000.00	1,196.65	5,000.00	5,000.00
104400.1500	COMPUTER SUPPORT	14,000.00	12,842.82	15,000.00	12,788.68	15,000.00	13,000.00
104400.2020	PART-TIME				137.75		
104400.3300	DEPARTMENT EXP FORMS ETC	3,500.00	3,938.73	6,000.00	2,133.21	6,000.00	6,000.00
104400.3400	CONSULTANT FEES				0.00		
104400.7400	EQUIPMENT	3,000.00	2,711.63	5,000.00	0.00	5,000.00	2,000.00
104400.7425	EQUIPMENT-CAPITAL OUTLAY				0.00		
104400.9800	EDUCATION TRAINING	1,500.00	1,475.00	10,295.00	5,850.00	6,000.00	5,000.00
	TOTAL FINANCE	151,719.18	143,584.13	178,348.77	135,942.61	184,297.69	172,604.69

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT	2018-2019 RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	HUMAN RESOURCES						
104500.0200	SALARIES	43,613.65	43,613.64	43,613.65	36,344.70	49,458.60	44,922.06
104500.0500	FICA TAX EXPENSE	3,336.44	3,336.48	3,336.44	2,811.00	3,814.18	3,467.14
104500.0600	GROUP INSURANCE	6,915.48	6,915.91	6,768.00	5,762.90	5,700.00	5,700.00
104500.0700	RETIREMENT EXPENSE	3,161.99	3,218.64	3,271.02	2,792.60	3,988.69	3,625.76
104500.1100	PHONE	1,000.00	2,202.70	2,000.00	1,855.10	2,223.34	2,223.34
104500.1200	POSTAGE	800.00	532.23	600.00	427.16	600.00	600.00
104500.1270	LONGEVITY			400.00	400.00	400.00	400.00
104500.1400	TRAVEL	600.00	532.16	1,250.00	292.40	1,250.00	1,000.00
104500.1500	COMPUTER SUPPORT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
104500.2600	ADVERTISING	100.00		100.00	0.00	200.00	200.00
104500.3200	DEPARTMENTAL EXP FORMS	1,500.00	1,231.41	1,500.00	367.31	1,500.00	1,500.00
104500.3300	DEPARTMENT SUPPLIES	1,000.00	854.94	1,000.00	510.38	1,000.00	1,000.00
104500.3500	TRAINING PROGRAM	1,000.00	125.00	1,000.00	0.00	1,000.00	1,000.00
104500.5300	DUES	400.00	199.00	400.00	209.00	400.00	400.00
104500.5441	PERSONNEL CONTRACT	3,000.00	3,000.00	3,000.00	2,500.00	3,000.00	3,000.00
104500.5442	PERSONNEL POLICY			0.00	0.00		
104500.7400	EQUIPMENT	1,000.00	679.31	2,000.00	0.00	2,000.00	500.00
104500.9800	EDUCATION TRAINING	1,000.00	628.86	1,750.00	1,110.42	1,750.00	1,000.00
	TOTAL HR	69,427.56	68,070.28	72,989.11	56,382.97	79,284.81	71,538.30

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	TAX SUPERVISOR						
104600.0200	SALARIES	122,548.68	122,548.68	111,408.00	92,840.00	125,891.04	114,750.00
104600.0492	REFUND PRIOR YR TAX				0.00		
104600.0500	FICA TAX EXPENSE	9,374.97	9,318.89	8,522.71	7,101.98	9,783.66	8,931.38
104600.0600	GROUP INSURANCE EXPENSE	12,772.44	10,423.27	10,152.00	8,967.56	11,400.00	11,400.00
104600.0700	RETIREMENT EXPENSE	8,884.78	9,191.76	8,522.71	7,207.80	10,231.28	9,340.00
104600.1100	TELEPHONE	4,800.00	5,334.93	4,800.00	4,267.57	5,000.00	5,000.00
104600.1200	POSTAGE	5,000.00	2,841.00	5,000.00	3,000.00	5,000.00	5,000.00
104600.1270	LONGEVITY PAY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
104600.1400	TRAVEL	2,500.00	330.93	2,500.00	97.40	1,000.00	1,000.00
104600.1610	MAINT CONTR/ COPIER	3,000.00	1,525.00	3,000.00	2,248.35	3,000.00	3,000.00
104600.3300	DEPARTMENTAL SUPPLIES	4,500.00	4,110.12	8,000.00	1,403.93	5,000.00	5,000.00
104600.4500	CONTRACT NEW PICKUPS			5,000.00	5,000.00	5,000.00	5,000.00
104600.4510	REVALUATION	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	10,000.00
104600.7400	EQUIPMENT	3,000.00	2,150.01	4,000.00	1,853.23	3,000.00	3,000.00
104600.7411	COPIER LEASE	2,500.00	2,098.68	4,000.00	1,524.21	4,000.00	3,000.00
104600.7501	COMPUTER SUPPORT	6,000.00	5,737.50	13,000.00	10,075.00	5,000.00	5,000.00
104600.7502	GIS CONTRACTUAL SERVICES	7,000.00	7,200.00	7,000.00	2,250.00	7,000.00	7,000.00
104600.9800	TRAINING	100.00	40.00	1,000.00	40.00	5,000.00	3,000.00
	TOTAL TAX SUPERVISOR EXPENSES	198,980.87	189,850.77	202,905.42	154,877.03	232,305.99	201,421.38

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	LEGAL						
104700.4500	GENERAL LEGAL SERVICE	26,500.00	24,243.79	25,000.00	26,619.80	35,000.00	35,000.00
104700.4501	DELINQUENT TAX COLLECTION	6,000.00	5,385.90	10,000.00	12,997.53	5,000.00	5,000.00
	TOTAL LEGAL EXPENSES	32,500.00	29,629.69	35,000.00	39,617.33	40,000.00	40,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	REGISTER OF DEEDS						
104800.0200	SALARIES	80,493.00	80,491.44	80,493.00	67,076.20	82,906.15	82,906.15
104800.0500	FICA TAX EXPENSE	6,157.71	6,159.19	6,157.71	5,167.91	6,480.02	6,480.02
104800.0600	GROUP INSURANCE EXPENSE	13,830.96	13,831.82	13,536.00	11,525.80	11,400.00	11,400.00
104800.0700	RETIREMENT EXPENSE	5,835.74	6,073.20	6,036.98	5,234.60	6,776.49	6,776.49
104800.1100	TELEPHONE	4,400.00	3,386.97	2,000.00	2,790.45	2,000.00	2,000.00
104800.1200	POSTAGE	600.00	559.91	600.00	455.89	600.00	600.00
104800.1270	LONGEVITY PAY	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
104800.1400	TRAVEL	600.00	594.05	2,000.00	26.75	2,000.00	1,000.00
104800.1810	STATE CONVEYANCE TAX	29,500.00	29,460.00	33,000.00	23,473.00	33,000.00	33,000.00
104800.1820	SUPPLEMENTAL RETIREMENT	500.00	421.86	500.00	299.18	500.00	500.00
104800.3300	DEPARTMENTAL SUPPLIES	900.00	850.35	2,200.00	1,102.52	2,400.00	2,400.00
104800.5300	DUES & SUBSCRIPTION	475.00	379.16	475.00	375.00	475.00	475.00
104800.7400	EQUIPMENT	3,000.00	2,884.85	4,000.00	2,163.45	4,000.00	2,000.00
104800.7410	COMPUTER LEASE PRINCIPAL	33,600.00	33,600.00	33,600.00	33,600.00	33,600.00	33,600.00
	TOTAL REGISTER OF DEEDS EXPENSES	181,692.41	180,492.80	186,398.69	155,090.75	187,937.66	184,937.66

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	PLANNER						
104900.0200	SALARY	83,914.55	47,318.28	47,957.78	43,714.02	17,500.00	17,500.00
104900.0500	FICA TAX EXPENSE	3,419.46	3,270.64	3,699.37	3,059.73	1,338.75	1,338.75
104900.0600	GROUP INSURANCE EXPENSE	7,330.96	6,915.94	6,867.00	5,763.00	2,850.00	2,850.00
104900.0700	RETIREMENT EXPENSE LOCAL	2,583.80	3,521.63	3,505.94	3,352.72	1,400.00	1,400.00
104900.1100	TELEPHONE	1,500.00	2,145.99	1,500.00	1,687.01	1,500.00	1,500.00
104900.1101	CELL PHONE	1,200.00	1,377.24	1,200.00	1,158.15	1,200.00	1,200.00
104900.1270	LONGEVITY PAY	400.00	400.00	400.00	400.00	0.00	0.00
104900.1400	TRAVEL	-2,000.00	7,281.54	12,000.00	3,685.74	12,000.00	10,000.00
104900.3300	DEPARTMENTAL EXPENSE	2,000.00	2,010.62	2,000.00	1,689.13	2,000.00	2,000.00
104900.4500	ECO DEV CONSULT SERVICE	6,000.00	5,741.23	6,000.00	599.00	45,000.00	54,000.00
104900.4504	SWAN QUARTER LANDING PROJECT			0.00	0.00		
104900.4508	HYDE COUNTY YOUTH ATHLETICS	1,365.00	1,365.00	6,683.77	8,795.79		
104900.5300	DUES	540.00	425.83	540.00	504.93	1,000.00	1,000.00
104900.7400	EQUIPMENT	3,000.00	1,948.16	3,000.00	350.00	3,000.00	3,000.00
104900.7501	COMPUTER MAINTENANCE	2,000.00	1,834.81	3,000.00	0.00	3,000.00	3,000.00
104900.7502	PRINTING AND PROMOTIONS	1,000.00	962.24	1,000.00	764.37	1,000.00	1,000.00
104900.7503	STRATEGIC PLAN UPDATE			1,000.00	0.00	1,000.00	1,000.00
104900.7504	LEADERSHIP DEVELOPMENT			1,000.00	0.00	1,000.00	1,000.00
149000.7505	RECREATION AND PARKS MASTER PLAN			0.00	0.00		
149000.7506	WATERFRONT MASTER PLAN			0.00	0.00		
104900.7507	BUILDING REUSE GRANT	81,893.00	66,214.00	21,893.00	17,500.00		
	TOTAL PLANNER	196,146.77	152,733.15	123,246.86	93,023.59	94,788.75	101,788.75

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	DAVIS SCHOOL BUILDING						
104903.1500	SUPPLIES	13,200.00	6,427.59	13,200.00	3,828.20	13,200.00	13,200.00
	TOTAL DAVIS SCHOOL BUILDING EXPENSES	13,200.00	6,427.59	13,200.00	3,828.20	13,200.00	13,200.00
	COMMERCE FELLOWS ORDINANCE						
104905.2401	ADMIN	8,500.00					
104905.2406	PLANNING	41,500.00	25,000.00	0.00	0.00	ORIDNANCE	
	TOTAL COMMERCE FELLOW ORDINANCE	50,000.00	25,000.00	0.00	0.00		

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	VARIOUS GRANTS						
104950.4504	VARIOUS GRANT MATCHES	80,000.00	2,085.00	80,000.00	0.00	80,000.00	80,000.00
	TOTAL VARIOUS GRANTS EXPENSES	80,000.00	2,085.00	80,000.00	0.00	80,000.00	80,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	PUBLIC BUILDING MAINTEN.						
105000.0200	SALARIES	98,344.00	98,343.61	99,056.00	81,953.01	102,027.00	102,027.00
105000.0500	FICA TAX EXPENSE	7,702.00	7,485.10	7,577.78	6,270.66	7,984.08	7,984.08
105000.0600	GROUP INSURANCE EXPENSE	25,886.19	16,114.01	20,997.00	13,427.51	13,338.00	13,338.00
105000.0700	RETIREMENT EXPENSE	7,299.00	7,429.68	7,429.20	6,406.24	8,349.36	8,349.36
105000.1100	PHONE	1,000.00	1,022.23	1,000.00	837.53	1,000.00	1,000.00
105000.1101	CELL PHONE	780.00	455.98	880.00	583.33	800.00	800.00
105000.1270	LONGEVITY PAY	2,330.00	2,330.00	2,340.00	2,340.00	2,340.00	2,340.00
105000.1300	UTILITIES	140,000.00	131,191.54	140,000.00	120,217.83	141,000.00	141,000.00
105000.1500	MAINTENANCE & REPAIRS	133,600.00	137,185.27	55,000.00	45,883.97	61,500.00	61,500.00
105000.1700	VEHICLE & EQUIP MAINT	3,000.00	1,632.96	3,000.00	305.11	3,000.00	3,000.00
105000.2020	PART-TIME	0.00	0.00	0.00	0.00		
105000.3100	GAS, OIL AND TIRES	9,074.00	6,822.05	8,000.00	7,388.42	9,600.00	9,600.00
105000.3300	DEPARTMENT SUPPLIES	9,000.00	6,460.50	9,000.00	4,419.41	9,000.00	9,000.00
105000.4500	CONTRACT SERVICES	40,560.00	39,646.98	41,000.00	28,452.13	35,000.00	35,000.00
105000.4800	WELL TEST SEWER SYSTEM			0.00	0.00		
105000.5400	INSURANCE	9,000.00	9,000.00	14,000.00	5,000.00	9,000.00	9,000.00
105000.5401	STREET SIGNS MAINT	5,000.00	6,623.68	1,000.00	4,514.00	5,000.00	5,000.00
105000.7400	EQUIPMENT	1,000.00	2,814.34	0.00	0.00	1,000.00	1,000.00
105000.7426	OCRACOKE BUILDING IMPROVEMENTS	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
	TOTAL PUBLIC BUILDING MAINTEN. EXPENSES	495,575.19	474,557.93	412,279.98	327,999.15	411,938.44	411,938.44

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	SHERIFF						
105100.0045	SPECIAL SERVICE FUNDS	4,000.00	4,100.00	6,000.00	3,000.00	6,000.00	6,000.00
105100.0200	SALARIES LAW OFFICERS	546,698.85	546,677.98	553,121.26	451,494.62	603,265.60	603,265.60
105100.0201	HOUSING ALLOWANCE-\$6,000/OCRACOKE EMP	24,000.00	22,716.68	24,000.00	20,000.00	24,000.00	24,000.00
105100.0202	AUX DEPUTIES	6,000.00	5,562.00	4,000.00	0.00	4,000.00	4,000.00
105100.0210	SALARIES DISPATCHERS	167,417.38	167,415.86	68,175.00	87,609.04	78,412.63	78,412.63
105100.0220	OVERTIME LAW OFFICERS	30,000.00	33,002.66	30,000.00	38,736.55	30,000.00	30,000.00
105100.0230	OVERTIME DISPATCHER	16,000.00	18,001.02	10,000.00	13,407.58		
105100.0500	FICA TAX EXPENSE	57,573.23	58,441.45	54,643.66	45,529.57	56,891.38	56,891.38
105100.0600	GROUP INSURANCE EXPENSE	138,314.59	129,097.56	135,361.00	93,358.98	91,200.00	91,200.00
105100.0700	RETIREMENT EXPENSE LOCAL	12,052.57	13,613.31	5,863.13	5,664.59	6,593.01	6,593.01
105100.0710	RETIREMENT EXPENSE LAW	43,676.16	48,424.70	50,087.50	42,325.15	59,873.90	59,873.90
105100.1100	TELEPHONE	16,500.00	16,212.37	16,500.00	14,503.15	20,000.00	20,000.00
105100.1101	CELL PHONES	14,500.00	17,257.85	15,500.00	12,537.67	15,500.00	15,500.00
105100.1270	LONGEVITY PAY	5,000.00	4,000.00	4,000.00	3,200.00	4,000.00	4,000.00
105100.1400	TRAVEL	3,000.00	2,182.04	5,000.00	4,117.59	5,000.00	5,000.00
105100.1500	K-9 MAINTENANCE	3,000.00	503.06	3,000.00	479.75	3,000.00	2,000.00
105100.1501	SHERIFF LAND EXECUTIONS		0.00	0.00	0.00		
105100.1600	RADIO MAINTENANCE	3,000.00	1,031.46	3,000.00	320.85	3,000.00	2,000.00
105100.1700	AUTO MAINTENANCE	26,000.00	30,630.38	20,000.00	18,874.86	20,000.00	15,000.00
105100.1821	SUPPLEMENTAL RETIRE. EXP.	28,867.44	30,085.49	30,356.06	26,094.60	32,863.28	32,863.28
105100.2020	SALARIES PART-TIME DISPATCH		0.00	25,000.00	0.00		
105100.3100	GAS, OIL AND TIRES	60,000.00	44,337.25	70,000.00	55,334.57	75,000.00	60,000.00
105100.3300	DEPARTMENTAL SUPPLIES	5,000.00	4,467.08	5,000.00	4,029.58	5,000.00	5,000.00
105100.3600	UNIFORMS	3,500.00	3,909.04	3,500.00	2,212.02	6,000.00	4,000.00
105100.5400	INSURANCE	65,000.00	57,053.00	65,000.00	65,000.00	65,000.00	65,000.00
105100.5711	INTERPRETER	0.00	0.00	0.00	0.00		
105100.7400	EQUIPMENT - MISC	16,500.00	14,797.57	16,500.00	13,181.14	16,500.00	16,500.00
105100.7401	COPIER LEASE	6,500.00	8,226.36	7,500.00	6,974.20	7,500.00	7,500.00
105100.7410	RENTAL PIN MACHINE	4,650.00	3,660.00	4,650.00	3,660.00	4,650.00	4,650.00
	MISC EQUIPMENT/CAPITAL OUTLAY	50,000.00	50,000.00	50,000.00	30,736.14	60,000.00	50,000.00
105100.9800	EDUCATION TRAINING	6,000.00	3,625.95	6,000.00	2,526.63	6,000.00	6,000.00
	TOTAL SHERIFF EXPENSES	1,362,750.22	1,339,032.12	1,291,757.61	1,064,908.83	1,309,249.81	1,275,249.81

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	ABC REHAB.						
105110.0000	ALCOHOLIC REHABILITATION	2,500.00	2,204.82	1,800.00	1,608.55	1,800.00	1,800.00
105110.0001	ABC BOARD OPERATING CO						
	TOTAL ABC REHAB. EXPENSES	2,500.00	2,204.82	1,800.00	1,608.55	1,800.00	1,800.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	DARE						
105140.0020	SALARIES	36,000.00		0.00	0.00		
105140.0220	OVERTIME	1,000.00		0.00	0.00		
105140.0500	FICA	2,830.50		0.00	0.00		
105140.0600	GROUP INSURANCE	6,915.48		0.00	0.00		
105140.0710	RETIREMENT EXPENSE LAW	2,700.00		0.00	0.00		
105140.1270	LONGEVITY			0.00	0.00		
105140.1400	TRAVEL	600.00		0.00	0.00		
105140.1821	SUPPLEMENTAL RETIREE EXPENSE	1,850.00		0.00	0.00		
105140.3300	SUPPLIES	1,200.00		0.00	0.00		
105140.3600	UNIFORMS	600.00		0.00	0.00		
105140.7400	EQUIPMENT	500.00		0.00	0.00		
	TOTAL DARE EXPENSES	54,195.98	0.00	0.00	0.00		

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	COURT FACILITIES						
105150.1100	TELEPHONE						
105150.3300	OPERATING EXPENSE	10,000.00	7,591.38	10,000.00	3,396.17	10,000.00	10,000.00
	TOTAL COURT FACILITIES EXPENSES	10,000.00	7,591.38	10,000.00	3,396.17	10,000.00	10,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	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	10,197.00	11,000.00	10,690.40	11,000.00	11,000.00
105200.1821	SUPPLEMENTAL RET. EXPENSE		0.00		0.00		
105200.3300	DEPARTMENTAL SUPPLIES	1,500.00	646.87	1,500.00	1,320.93	1,500.00	1,500.00
105200.4600	MEDICAL SUPPLIES	5,500.00	5,637.79	5,000.00	852.47	10,000.00	10,000.00
105200.4700	FOOD INMATES	250.00	200.00	250.00	150.03	250.00	250.00
105200.4701	INMATE SAFEKEEPING	87,000.00	82,207.58	85,000.00	96,208.71	85,000.00	90,000.00
105200.9800	EDUCATION TRAINING	1,000.00	1,101.38	1,000.00	1,321.84	1,000.00	1,000.00
	TOTAL JAIL EXPENSES	106,250.00	99,990.62	103,750.00	110,544.38	108,750.00	113,750.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	EMERGENCY MANAGEMENT						
105250.0200	SALARY	65,808.24	65,808.24	65,808.24	54,840.20	82,208.12	82,209.00
105250.0220	EMGY MGMT OVERTIME			0.00	3,784.94		
105250.0500	FICA TAX EXPENSE	5,064.93	4,450.64	5,080.23	3,983.62	6,352.03	6,352.10
105250.0600	GROUP INSURANCE EXPENSE	6,915.48	6,595.69	6,867.00	5,762.90	7,837.56	7,837.56
105250.7010	RETIREMENT EXPENSE LOCAL	4,680.92	4,900.92	4,980.62	4,501.15	6,642.65	6,642.72
105250.1100	TELEPHONE - PAGER	17,700.00	18,354.60	16,000.00	14,107.54	17,500.00	17,500.00
105250.1270	LONGEVITY	600.00	600.00	600.00	600.00	825.00	825.00
105250.1400	TRAVEL	2,000.00	517.91	3,000.00	1,661.46	2,000.00	2,000.00
105250.1500	EQUIPMENT MAINTENANCE	10,000.00	7,594.39	5,000.00	3,950.00	8,000.00	8,000.00
105250.1600	RADIO SYSTEM MAINT	33,500.00	43,570.96	43,000.00	43,682.22	42,000.00	42,000.00
105250.1700	VEHICLE MAINTENANCE	1,500.00	1,399.33	1,500.00	1,117.40	1,500.00	1,500.00
105250.3100	GAS, OIL AND TIRES	4,000.00	3,489.99	4,000.00	1,713.94	4,000.00	4,000.00
105250.3300	SUPPLIES	4,000.00	2,135.50	5,000.00	3,075.12	4,000.00	3,000.00
105250.4500	CONTRACT SERVICES	5,000.00	2,458.00	10,000.00	8,896.25	6,000.00	6,000.00
105250.5300	DUES	500.00	362.00	500.00	137.00	500.00	500.00
105250.7400	EQUIPMENT	8,500.00	8,217.21	9,000.00	7,780.24	8,500.00	8,500.00
105250.7425	GENERATOR MAINTENANCE	11,500.00	11,140.90	7,000.00	7,624.59	12,000.00	12,000.00
105250.9800	TRAINING	3,000.00	1,441.68	3,000.00	1,606.00	2,000.00	1,500.00
	TOTAL EMERGENCY MANAGEMENT EXPENSES	184,269.57	183,037.96	190,336.09	168,824.57	211,865.36	210,366.38

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	VOLUNTEER FIRE DEPARTS						
105300.2030	STATE ON BE-HALF BENEFITS			0.00	0.00		
105300.9100	SWAN QUARTER VFD	17,250.00	17,250.00	27,250.00	29,405.25	27,250.00	27,250.00
105300.9200	ENGELHARD VFD	17,250.00	17,250.00	27,250.00	31,775.08	27,250.00	27,250.00
105300.9300	OCRACOKE VFD	17,250.00	17,250.00	27,250.00	24,648.42	27,250.00	27,250.00
105300.9400	SLADESVILLE-SCRANTON VFD	17,250.00	17,250.00	23,800.00	21,035.91	27,250.00	27,250.00
105300.9500	FAIRFIELD VFD	17,250.00	17,250.00	17,250.00	14,649.28	27,250.00	27,250.00
105300.9600	PUNGO RIVER VFD	5,250.00	5,250.00	5,250.00	3,937.50	5,250.00	5,250.00
105300.9700	PONZER FIRE & RESCUE	17,250.00	17,250.00	26,405.00	23,405.94	27,250.00	27,250.00
	TOTAL VOLUNTEER FIRE DEPARTS EXPENSES	108,750.00	108,750.00	154,455.00	148,857.38	168,750.00	168,750.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	FORESTRY CO PORTION 35%						
105310.9700	FORESTRY FIRE PROGRAM	76,775.00	75,623.47	67,990.00	48,026.93	70,366.00	70,366.00
	EXPENSES	76,775.00	75,623.47	67,990.00	48,026.93	70,366.00	70,366.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	INSPECTIONS						
105400.0220	SALARIES	78,273.01	78,273.00	81,273.01	67,727.50	83,700.90	83,701.00
105400.0500	FICA TAX EXPENSE	5,987.89	6,034.80	6,217.39	5,240.61	6,525.52	6,525.53
105400.0600	GROUP INSURANCE EXPENSE	13,830.96	13,831.82	13,536.00	11,525.80	11,400.00	11,400.00
105400.0700	RETIREMENT EXPENSE	5,674.79	5,894.64	6,095.48	5,268.90	6,824.07	6,824.08
105400.1100	TELEPHONE	2,500.00	1,548.18	2,500.00	1,236.41	2,500.00	2,500.00
105400.1101	CELL PHONE	1,000.00	1,171.90	1,075.00	966.86	1,200.00	1,200.00
105400.1270	LONGEVITY	1,600.00	1,600.00	1,500.00	1,600.00	1,600.00	1,600.00
105400.1400	TRAVEL	5,800.00	5,803.38	8,300.00	673.33	8,300.00	6,000.00
105400.1700	AUTO MAINTENANCE	500.00	475.08	2,500.00	907.95	2,500.00	1,000.00
105400.3100	GAS, OIL AND TIRES	5,000.00	5,249.33	8,000.00	2,071.48	8,000.00	6,000.00
105400.3300	DEPARTMENTAL SUPPLIES	3,000.00	2,898.44	5,000.00	2,392.60	5,000.00	5,000.00
105400.4500	CONTRACT SERVICES BUILDING INSP	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00
105400.4501	CONTRACT SERVICES FIRE INSPECTIONS	2,000.00	1,528.40	2,000.00	1,816.26	2,000.00	2,000.00
105400.5300	DUES & SUBSCRIPTIONS	2,500.00	1,554.95	2,500.00	840.00	2,500.00	2,500.00
105400.7400	EQUIPMENT	2,000.00	330.00	10,000.00	23,200.00	10,000.00	5,000.00
	TOTAL INSPECTIONS EXPENSES	129,666.65	126,193.92	153,496.88	125,467.70	155,050.49	144,250.61

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	SOLID WASTE						
105750.0200	SALARIES - FULLTIME	199,986.00	191,612.60	186,519.00	167,465.19	188,879.00	188,879.00
105750.0201	HOUSING ALLOWANCE	12,000.00	12,000.00	12,000.00	8,500.00	12,000.00	12,000.00
105750.0220	SOLID WASTE OVERTIME		148.11	0.00	0.00		
105750.0500	FICA TAX EXPENSE	18,821.00	18,606.59	17,061.00	16,582.39	19,153.99	19,153.99
105750.0600	GROUP INSURANCE EXPENSE	81,433.55	47,493.71	62,811.00	39,091.36	39,900.00	39,900.00
105750.0700	RETIREMENT EXPENSE LOCAL	17,837.00	16,098.79	16,169.00	14,290.14	16,230.32	16,230.32
105750.1101	CELL PHONE	1,320.00	1,432.26	1,350.00	1,134.55	1,350.00	1,350.00
105750.1270	LONGEVITY PAY	1,530.00	1,530.00	2,000.00	1,600.00	2,000.00	2,000.00
105750.1300	UTILITIES - COMPACTOR	15,000.00	14,140.81	12,000.00	9,208.76	12,000.00	12,000.00
105750.1400	TRAVEL	1,200.00	281.66	3,800.00	1,797.31	3,800.00	3,800.00
105750.1500	SITE IMPROVEMENTS - OCRA	8,000.00	9,641.44	38,000.00	57,981.14	8,000.00	8,000.00
105750.1501	SITE IMPROVEMENTS - MAINL	6,000.00	4,898.30	6,000.00	3,670.61	6,000.00	6,000.00
105750.1502	COMPUTER SUPPORT	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
105750.1710	CONTAINER SERV OCRACOKE	135,000.00	170,498.27	163,000.00	159,061.69	206,400.00	180,000.00
105750.1711	CONTAINER SERV MAINLAND	115,000.00	112,700.79	117,000.00	97,544.48	95,100.00	95,100.00
105750.2020	SALARIES PART-TIME	44,500.00	50,046.30	44,500.00	43,121.94	47,500.00	47,500.00
105750.2141	DUMP MAINTENANCE & EQUIP. REPAIR	8,000.00	6,436.06	24,000.00	18,819.23	19,000.00	19,000.00
105750.2201	CONTAINER RENT OCRACOKE	9,600.00	8,835.00	9,600.00	7,550.00	9,600.00	9,600.00
105750.2500	DISPOSAL FEES MAINLAND	201,807.00	213,160.49	203,000.00	156,986.64	215,000.00	200,000.00
105750.2501	DISPOSAL FEES OCRACOKE		0.00	0.00	0.00	0.00	0.00
105750.2502	ELECTRONIC DISPOSAL	6,000.00	897.70	6,000.00	6,697.20	7,000.00	7,000.00
105750.2503	MERCURY RECYCLING	2,000.00	0.00	2,000.00	0.00	0.00	0.00
105750.2600	ADVERTISING	1,000.00	264.00	1,000.00	840.00	1,000.00	1,000.00
105750.3100	GAS OIL & TIRES	12,000.00	11,330.08	12,000.00	10,355.11	13,000.00	13,000.00
105750.3200	OFFICE SUPPLIES	1,000.00	1,464.76	1,000.00	872.09	1,000.00	1,000.00
105750.4521	SCRAP TIRE DISPOSAL	10,000.00	7,303.24	10,000.00	5,849.79	10,000.00	10,000.00
105750.4523	MOTOR OIL DISPOSAL	500.00	1,501.40	1,500.00	845.85	1,500.00	1,500.00
105750.4526	CONTAINER RENT MAINLAND	25,000.00	24,600.00	25,000.00	20,500.00	25,320.00	25,320.00
105750.5300	SOLID WASTE AUTHORITY	3,689.50	3,689.50	3,689.50	3,709.50	3,800.00	3,800.00
105750.5301	RECYCLING GRANT CENTER	0.00	0.00	0.00	0.00		
105750.5400	INSURANCE	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
105750.5500	BAD DEBT EXPENSE		0.00	0.00	0.00		
105750.7400	EQUIPMENT	1,000.00	3,604.19	1,000.00	87.99	1,000.00	1,000.00
	TOTAL SOLID WASTE EXPENSES	957,224.05	951,216.05	999,999.50	871,162.96	983,533.31	942,133.31

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	HYDE CO EMERGENCY MED SER						
105920.0200	SALARIES FULLTIME	616,873.60	625,869.57	643,401.14	528,603.73	704,314.32	704,314.32
105920.0201	EMS HOUSING ALLOWANCE	18,000.00	18,000.00	12,500.00	10,500.00	12,000.00	12,000.00
105920.0220	OVERTIME	165,000.00	156,990.34	178,000.00	143,274.53	155,000.00	125,000.00
105920.0230	ON-CALL PAY	52,632.00	47,236.75	49,632.00	37,985.25	52,632.00	52,632.00
105920.0500	FICA TAX EXPENSE	70,801.18	68,282.74	69,306.04	57,496.05	76,314.21	72,489.21
105920.0600	GROUP INSURANCE EXPENSE	128,693.07	118,194.82	116,896.00	94,502.43	116,137.56	116,137.56
105920.0700	RETIREMENT EXPENSE	62,386.66	61,889.16	64,177.49	54,488.15	73,915.71	71,515.71
105920.1100	UTILITIES	20,000.00	17,984.10	20,000.00	14,162.90	20,000.00	20,000.00
105920.1101	CELL PHONE	6,500.00	5,136.85	6,500.00	6,115.72	7,000.00	6,500.00
105920.1270	LONGEVITY PAY	3,000.00	3,000.00	3,900.00	3,300.00	3,625.00	3,625.00
105920.1400	TRAVEL	2,000.00	1,943.08	2,000.00	675.58	2,500.00	2,500.00
105920.1500	COPIER MAINTENANCE	3,000.00	1,692.80	3,000.00	1,650.99	3,000.00	3,000.00
105920.1600	RADIO & OTHER EQUIP MAINT	1,000.00	789.91	1,000.00	0.00	1,500.00	1,500.00
105920.1700	VEHICLE MAINTENANCE	19,000.00	18,387.25	20,000.00	14,169.89	20,000.00	20,000.00
105920.2020	SALARIES PART-TIME	65,000.00	61,562.11	75,000.00	52,735.50	70,000.00	50,000.00
105920.2030	STATE ON BE-HALF BENEFITS		0.00	0.00	0.00		
105920.3100	GAS, OIL & TIRES	28,000.00	25,323.00	28,000.00	27,998.84	30,000.00	30,000.00
105920.3200	OFFICE SUPPLIES	7,000.00	5,938.23	10,000.00	8,580.91	7,500.00	7,500.00
105920.3600	UNIFORMS	3,000.00	1,775.46	3,500.00	0.00	2,500.00	2,500.00
105920.4500	CONTRACT SERVICE	38,000.00	32,386.22	25,000.00	20,544.38	35,000.00	35,000.00
105920.4506	BUILDING RENT FOR EMS	26,600.00	26,500.86	24,000.00	24,165.97	24,000.00	24,000.00
105920.4507	MATTAMUSKEET EMS BASE LOAN	14,500.00	3,848.66	13,000.00	11,178.03	8,000.00	8,000.00
105920.4508	FIRST RESPONDER PROGRAM	25,000.00	24,999.99	25,000.00	0.00	25,000.00	25,000.00
105920.4600	MEDICAL SUPPLIES	44,560.00	36,655.42	35,000.00	28,667.09	35,000.00	35,000.00
105920.4601	OXYGEN	7,800.00	7,567.02	11,000.00	7,462.98	8,500.00	8,500.00
105920.5300	DUES	1,000.00	635.75	1,000.00	624.00	1,000.00	1,000.00
105920.5400	INSURANCE	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
105920.7400	EQUIPMENT	7,200.00	7,767.62	6,000.00	35,424.74	8,000.00	8,000.00
105920.7401	LEASE FOR EQUIPMENT	49,000.00	44,952.59	53,000.00	44,375.59	45,000.00	45,000.00
105920.7425	EQUIPMENT - AMBULANCE		0.00	0.00	0.00		
105920.9800	EDUCATION - TRAINING	10,000.00	8,890.46	8,000.00	5,489.83	6,500.00	6,500.00
	TOTAL HYDE CO EMERGENCY MED SERV EXPENSES	1,605,546.51	1,544,200.76	1,617,812.67	1,344,173.08	1,663,938.79	1,607,213.79

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	FOOD & LODGING						
105760.0200	SALARIES	31,539.98	31,359.13	31,359.00	26,132.60	33,109.10	33,109.10
105760.0500	FICA	2,412.81	2,399.02	2,456.16	1,999.20	2,594.74	2,594.74
105760.0600	GROUP INSURANCE	5,122.76	5,532.82	5,414.00	4,610.40	4,560.00	4,560.00
105760.0700	RETIREMENT	2,261.42	2,314.32	2,351.93	1,986.10	2,516.29	2,516.29
105760.1200	POSTAGE	75.00	6.53	75.00	57.98	75.00	75.00
105760.1400	TRAVEL	775.00	717.67	600.00	489.16	600.00	600.00
105760.1500	MAINT & REPAIR		0.00	0.00	0.00		
105760.2020	PART-TIME	1,240.00	0.00	747.69	0.00	809.12	809.12
105760.3100	GAS, OIL, TIRES, ETC	1,500.00	1,500.00	1,500.00	837.06	1,500.00	1,500.00
105760.3200	OFFICE SUPPLIES	50.00	13.79	300.00	167.79	300.00	300.00
105760.3300	DEPARTMENTAL SUPPLIES	150.00	141.17	800.00	800.00	850.00	850.00
105760.5300	DUES & FEES	100.00	100.00	100.00	100.00	100.00	100.00
105760.5301	REGISTRATION	100.00	60.00	150.00	60.00	150.00	150.00
105760.7400	EQUIPMENT	450.00	447.06	1,000.00	554.35	900.00	900.00
	TOTAL FOOD & LODGING EXPENSE	45,776.97	44,591.51	46,853.78	37,794.64	48,064.25	48,064.25
105780.4500	CONTRACT-HYDE COUNTY TRANSIT	40,000.00	36,064.11	40,000.00	9,463.94	16,000.00	16,000.00
	TOTAL TRANSIT	40,000.00	36,064.11	40,000.00	9,463.94	16,000.00	16,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	MATERNAL HEALTH						
105820.0200	SALARIES FULLTIME	23,860.02	24,138.17	39,713.00	32,758.29	39,501.46	39,501.46
105820.0500	FICA TAX EXPENSE	1,665.10	1,681.03	3,038.05	2,184.27	3,021.86	3,021.86
105820.0600	GROUP INSURANCE EXPENSE	4,546.97	4,183.91	6,430.00	5,428.59	5,244.00	5,244.00
105820.0700	RETIREMENT EXPENSE LOCAL	1,560.62	1,781.48	2,978.48	2,489.45	3,002.11	3,002.11
105820.1200	POSTAGE	280.00	217.09	180.00	46.47	150.00	150.00
105820.1400	TRAVEL	200.00	134.30	100.00	0.00	100.00	100.00
105820.3200	OFFICE SUPPLIES	300.00	115.70	300.00	44.09	300.00	300.00
105820.4500	CONTRACT PHYSICIAN	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00
105820.4502	CONTRACT NURSE PRACTITIONER	1,940.40	1,213.33	0.00	0.00		
105820.4503	CONTRACT LAB SERVICES	900.00	544.90	900.00	3.99	400.00	400.00
105820.4504	CONTRACT INTERPRETER	450.00	308.05	0.00	0.00		
105820.4600	MEDICAL SUPPLIES	1,290.00	780.08	950.00	672.44	1,358.00	1,358.00
105820.7400	EQUIPMENT		0.00	200.00	0.00		
105820.7425	CAPITAL OUTLAY		0.00	0.00	0.00		
	TOTAL MATERNAL HEALTH EXPENSES	38,768.11	36,873.04	56,564.53	45,402.59	54,852.43	54,852.43

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	HEALTH PROM. - RISK REDUCT.						
105830.0200	SALARIES	15,750.00	13,500.00	18,000.00	14,928.00	25,206.93	27,152.18
105830.0500	FICA TAX EXPENSE	1,204.87	1,024.81	1,445.85	1,133.98	1,928.33	2,077.14
105830.0600	GROUP INSURANCE EXPENSE	1,810.00	2,074.81	2,707.00	2,166.90	3,477.00	3,477.00
105830.0700	RETIREMENT EXPENSE	1,129.28	996.36	1,350.00	1,134.54	1,915.73	2,063.67
105830.1200	POSTAGE	225.00	2.94	200.00	0.47	168.01	168.01
105830.1400	TRAVEL	3,750.00	3,136.21	6,000.00	4,698.29	4,000.00	4,000.00
105830.2600	ADVERTISING	2,300.00	2,300.00	1,500.00	200.00	2,000.00	2,000.00
105830.3200	OFFICE SUPPLIES	275.00	0.00	250.00	210.01	250.00	250.00
105830.3300	GENERAL SUPPLIES	3,631.81	2,508.86	4,500.00	2,036.78	1,000.00	1,000.00
105830.4500	CONTRACT SERVICES	1,000.00		0.00	0.00		
105830.4502	CONTRACT PHARMACY			0.00	0.00		
105830.4503	OCRACOCKE HEALTH FAIR			543.06	0.00		
105830.7400	EQUIPMENT			772.96	146.16		
	EXPENSES	31,075.96	25,543.99	37,268.87	26,655.13	39,946.00	42,188.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	FAMILY CONNECTS PROGRAM						
105832.0200	SALARIES	18,432.46	6,834.30	9,427.00			
105832.0500	FICA	1,410.93	419.88	721.17			
105832.0600	GROUP INSURANCE	1,728.93	1,002.88	1,354.00			
105832.0700	RETIREMENT	1,322.40	504.36	707.03			
105832.1100	TELEPHONE	250.00	258.34	0.00			
105832.1101	CELL PHONE	255.00	255.00	0.00			
105832.1200	POSTAGE	25.00	9.98	50.00			
105832.1400	TRAVEL	2,450.00	1,617.37	500.00			
105832.2600	ADVERTISING	750.00	397.33	0.00			
105832.3200	OFFICE SUPPLIES	87.00	0.00	50.00			
105832.3300	DEPARTMENT SUPPLIES	500.00	397.33	0.00			
105832.4500	CONTRACT INTERPRETER			0.00			
105832.7400	EQUIPMENT	100.00		0.00			
105832.9800	TRAINING			0.00			
	TOTAL FAMILY CONNECTS	27,311.72	11,696.77	12,809.20	0.00		

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	BF PEER COUNSELOR						
105833.0200	SALARIES	2,830.39	2,828.04	2,357.00	1,963.90		
105833.0500	FICA	208.73	173.65	354.96	120.80		
105833.0600	GROUP INSURANCE	415.19	414.87	338.00	288.20		
105833.0700	RETIREMENT	199.89	208.68	176.78	149.30		
105833.1400	TRAVEL	2,200.00	945.33	1,533.04	547.20		
105833.4500	CONTRACT	1,590.55	585.00	2,700.00	382.50		
105833.4501	COMMUNICATIONS	540.00	540.00	548.00	315.00		
	TOTAL BF PEER COUNSELOR	7,984.75	5,695.57	8,007.78	3,766.90		

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	VIDANT- HEALTH PROMOTION						
105835.0200	SALARY			2,839.05	2,232.00	9,195.84	9,195.84
105835.0500	FICA			254.97	169.62	703.48	703.48
105835.0600	INSURANCE			406.08	311.20	1,026.00	1,026.00
105835.0700	RETIREMENT			205.98	169.62	698.88	698.88
105835.1400	TRAVEL			1,000.00	226.07	526.00	526.00
105835.2600	ADVERTISING			1,500.00	0.00	948.00	948.00
105835.3300	SUPPLIES	1,353.00	41.00	5,462.92	787.64	650.00	650.00
105835.4500	CONTRACT WAGES	5,499.71	1,808.00	4,000.00	305.00	5,000.00	5,000.00
105835.9800	TRAINING	644.00	293.70	500.00	0.00	350.00	350.00
	TOTAL VIDANT HEALTH PROMO	7,496.71	2,142.70	16,169.00	4,201.15	19,098.20	19,098.20

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	NC DPH EBOLA						
105836.0200	SALARY	4,264.00	3,070.79				
105836.0500	FICA	527.09	230.91				
105836.0600	INSURANCE	832.45	432.27				
105836.0700	RETIREMENT	494.01	226.63				
105836.1400	TRAVEL	1,400.00	470.87				
105836.2600	ADVERTISING	300.00	299.34				
105836.3300	SUPPLIES	3,830.00	3,823.89				
105836.4500	CONTRACT WAGES	1,500.00	1,500.00				
	TOTAL NC DPH EBOLA	13,147.55	10,054.70	0.00	0.00		
	PH-FARMERS MARKET						
105837.1400	TRAVEL	105.66	35.10	300.00	145.41		
105837.3300	DEPARTMENTAL SUPPLIES	524.49	0.00	1,197.00	900.55		
105837.4500	CONTRACT	320.00	105.00	1,500.00	950.00	1,001.04	1,001.04
	TOTAL PH-FARMERS MARKET	950.15	140.10	2,997.00	1,995.96	1,001.04	1,001.04

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	KBR INTERPRETER OUTREACH						
105846.0200	SALARIES			36,000.00	30,042.78	43,231.88	43,231.88
105846.0500	FICA			2,754.00	2,291.72	3,307.24	3,307.24
105846.0600	GROUP INSURANCE			7,783.00	6,627.40	7,125.00	7,125.00
105846.0700	RETIREMENT			2,700.00	2,283.26	3,285.62	3,285.62
105846.1100	TELECOMMUNICATIONS			642.20	290.79	900.00	900.00
105846.1200	POSTAGE			200.00	0.00	200.00	200.00
105846.1400	TRAVEL			3,284.00	1,299.66	2,540.26	2,540.26
105846.3200	OFFICE SUPPLIES			2,600.00	32.30	300.00	300.00
105846.3300	DEPT SUPPLIES			3,700.00	0.00	200.00	200.00
105846.5300	ADVERTISING			3,255.60	96.00	3,500.00	3,500.00
105846.7400	EQUIPMENT			3,000.00	0.00	200.00	200.00
	TOTAL KBR INTERPRETER			65,918.80	42,963.91	64,790.00	64,790.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	KB REYNOLDS GRANT						
105847.0200	SALARIES	42,300.00	34,586.10	9,000.00	7,464.00		
105847.0500	FICA	3,235.95	2,620.15	722.93	567.05		
105847.0600	GROUP INSURANCE	4,861.28	5,083.27	1,354.00	1,083.38		
105847.0700	RETIREMENT	3,032.91	2,552.55	675.00	567.24		
105847.1400	TRAVEL	1,000.00	785.88	28.85	28.85		
105847.3200	DEPARTMENT SUPPLIES	2,482.39	1,947.55	5,602.66	3,269.20		
105847.4500	CONTRACT ECU	6,000.00	6,000.00	0.00	0.00		
105847.4502	CONTRACT HYDE CO. PUBLIC	37,000.00	27,000.00	0.00	0.00		
105847.5301	FEES		0.00	5,000.00	5,000.00		
105847.5501	INDIRECT EXPENSE		0.00	0.00	0.00		
105847.7400	EQUIPMENT	7,000.00	1,997.74	0.00	0.00		
105847.9800	TRAINING		0.00	0.00	0.00		
	TOTAL EXPENSES	106,912.53	82,573.24	22,383.44	17,979.72		
	INTERPRETER						
105848.0200	SALARIES	36,000.00	4,669.66	0.00			
105848.0500	FICA	2,754.00	355.03	0.00			
105848.0600	INSURANCE	6,764.80	1,152.58	0.00			
105848.0700	RETIREMENT	2,581.20	344.62	0.00			
105848.1100	TELEPHONE	600.00	0.00	0.00			
105848.1200	POSTAGE	200.00	0.00	0.00			
105848.1400	TRAVEL	7,200.00	108.61	0.00			
105848.2600	ADVERTISING	3,000.00	229.60	0.00			
105848.3300	DEPARTMENTAL SUPPLIES	6,700.00	5,149.90	0.00			
	TOTAL INTERPRETER	65,800.00	12,010.00	0.00	0.00		

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	COMMUNICABLE DISEASES						
105850.0200	SALARIES	16,780.25	11,448.64	12,350.18	9,453.60	19,631.24	19,631.24
105850.0500	FICA TAX EXPENSE	1,290.59	850.36	947.61	698.65	1,501.79	1,501.79
105850.0600	GROUP INSURANCE EXPENSE	2,241.21	1,942.15	2,020.00	1,671.20	2,508.00	2,508.00
105850.0700	RETIREMENT EXPENSE	1,209.60	844.82	929.03	718.54	1,491.97	1,491.97
105850.1101	CELL PHONE	0.00	0.00	0.00	0.00		
105850.1200	POSTAGE	225.00	225.00	100.00	100.00	150.00	150.00
105850.1400	TRAVEL	1,400.00	553.78	1,000.00	356.85	1,000.00	1,000.00
105850.3200	OFFICE SUPPLIES	-525.00	518.50	0.00	0.00		
105850.4500	CONTRACT PHYSICIAN	2,125.00	678.00	700.00	526.50	700.00	700.00
105850.4501	CONTRACT PUNGO DIST HOSP	500.00	0.00	500.00	120.00	500.00	500.00
105850.4502	CONTRACT PHARMACY	600.00	425.50	400.00	154.55	385.00	385.00
105850.4503	CONTRACT LAB TESTING	1,950.00	1,702.36	1,427.00	669.59	500.00	500.00
105850.4600	MEDICAL SUPPLIES	1,775.00	1,404.12	2,192.00	1,983.19	2,000.00	2,000.00
105850.5300	REGISTRATION	2,200.00	0.00	500.00	85.00	500.00	500.00
105850.7425	CAPITAL OUTLAY	100.00	0.00	0.00	0.00		
	TOTAL COMMUNICABLE DISEASES EXPENSES	31,871.65	20,593.23	23,065.82	16,537.67	30,868.00	30,868.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	CHILD SERVICES COORDINATOR						
105860.0200	SALARIES	9,114.28	9,109.68	9,637.00	8,155.22	9,926.17	9,926.17
105860.0500	FICA TAX EXPENSE	697.24	654.44	775.48	597.49	759.35	759.35
105860.0600	GROUP INSURANCE EXPENSE	1,280.69	1,256.41	1,421.00	1,210.30	1,197.00	1,197.00
105860.0700	RETIREMENT EXPENSE	653.49	672.34	722.78	619.76	754.39	754.39
105860.1200	POSTAGE	35.00	14.75	35.00	8.04	35.00	35.00
105860.1400	TRAVEL	1,025.00	607.73	900.00	206.74	453.09	453.09
105860.2020	CC4C PART-TIME	1,140.00	0.00	500.00	0.00		
105860.3200	OFFICE SUPPLIES	25.00	25.00	50.00	36.50	50.00	50.00
105860.4500	CONTRACT NURSE		0.00	0.00	0.00		
105860.4501	CONTRACT INTERPRETER		0.00	0.00	0.00		
	TOTAL CHILD SERVICES COORDINATOR	13,970.70	12,340.35	14,041.26	10,834.05	13,175.00	13,175.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	IMMUNIZATION ACTION PLAN						
105870.0200	SALARIES	3,741.01	2,875.77	3,108.00	2,401.02	3,201.25	3,201.25
105870.0500	FICA TAX EXPENSE	286.19	212.95	237.76	177.91	244.90	244.90
105870.0600	GROUP INSURANCE EXPENSE	576.31	553.35	541.00	461.10	456.00	456.00
105870.0700	RETIREMENT EXPENSE	268.23	212.14	233.10	182.50	243.30	243.30
105870.1100	TELEPHONE/TELECOMMUNICATION	50.00	0.00	0.00	0.00		
105870.1200	POSTAGE	25.00	8.83	25.00	1.84	25.00	25.00
105870.1400	TRAVEL	800.00	0.00	300.00	0.00	385.56	385.56
105870.2600	ADVERTISING			0.00	0.00		
105870.3200	OFFICE SUPPLIES	500.00	150.00	500.00	237.37	500.00	500.00
105870.3300	DEPARTMENTAL SUPPLIES	60.00	60.00	100.00	99.36	100.00	100.00
105870.4500	CONTRACT PHYSICIAN	1,000.00	162.50	935.00	702.00	936.00	936.00
105870.7400	EQUIPMENT	500.00	260.83	500.00	0.00	700.00	700.00
	TOTAL IMMUNIZATION ACTION PLAN EXPENSES	7,806.74	4,496.37	6,479.86	4,263.10	6,792.01	6,792.01

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	PREGNANCY CARE MANAGEMENT						
105880.0200	SALARIES	7,228.96	8,235.27	9,179.00	7,767.35	9,454.84	9,454.84
105880.0500	FICA	553.02	594.88	702.19	568.59	723.30	723.30
105880.0600	GROUP INSURANCE EXPENSE	1,344.73	1,141.14	1,354.00	1,152.60	1,140.00	1,140.00
105880.0700	RETIREMENT	1,518.32	607.80	688.43	590.33	718.57	718.57
105880.1200	POSTAGE	30.00	4.63	25.00	2.82	25.00	25.00
105880.1400	TRAVEL	300.00	271.41	525.00	211.51	425.00	425.00
105880.3200	OFFICE SUPPLIES	50.00	35.97	50.00	0.00	51.69	51.69
105880.3300	DEPARTMENTAL SUPPLIES			2,900.00	2,339.59	700.00	700.00
105880.4500	CONTRACT INTERPRETER			0.00	0.00		
	TOTAL PCM	11,025.03	10,891.10	15,423.62	12,632.79	13,238.40	13,238.40

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	ADULT HEALTH						
105890.0200	SALARIES	67,567.00	57,183.88	69,310.00	56,573.02	65,855.60	65,855.60
105890.0500	FICA TAX EXPENSE	4,168.88	4,021.26	5,302.22	3,982.35	5,037.95	5,037.95
105890.0600	GROUP INSURANCE EXPENSE	8,516.59	8,563.73	10,084.00	8,476.65	7,524.00	7,524.00
105890.0700	RETIREMENT EXPENSE	4,844.55	4,220.28	5,198.25	4,299.59	5,005.03	5,005.03
105890.1200	POSTAGE	517.00	517.00	517.00	112.64	200.00	200.00
	TRAVEL	350.00	274.22	150.00	53.90	150.00	150.00
105890.1400	ADVERTISING	1,000.00	801.55	1,000.00	1,000.00	1,000.00	1,000.00
105890.3300	SUPPLIES	1,735.00	1,121.24	2,900.00	939.11	1,500.00	1,500.00
105890.4500	CONTRACT NURSE PRACTITIONER		0.00	0.00	0.00		
105890.4501	CONTRACT PHYSICIAN	1,500.00	2,229.00	3,430.00	2,574.00	3,430.00	3,430.00
105890.4502	LAB TESTING	5,174.00	13,987.01	3,000.00	833.82	1,500.00	1,500.00
105890.4503	CONTRACT INTERPRETER	330.00	231.80	0.00	0.00		
105890.4504	CONTRACT DENTAL CLINIC			0.00	0.00		
105890.4505	CONTRACT PROVIDER	6,350.40	6,350.40	0.00	0.00		
105890.4600	MEDICAL SUPPLIES	18,000.00	17,570.45	17,100.00	12,374.03	20,000.00	20,000.00
105890.7400	EQUIPMENT	700.00		8,400.00	7,875.00	500.00	500.00
105890.7425	CAPITAL OUTLAY	1,989.35	1,989.35	0.00	0.00		
	TOTAL ADULT HEALTH EXPENSES	122,742.77	119,061.17	126,391.47	99,094.11	111,702.58	111,702.58
	PROJECT DIRECT LEGACY FOR MEN						
105891.1400	TRAVEL	2,000.00	2,000.00	0.00			
105891.3300	DEPARTMENTAL SUPPLIES	1,500.00	1,500.00	0.00			
105891.4500	CONTRACT COMMUNITY WALK L	801.00	801.00	0.00			
	TOTAL PROJECT DIRECT LEGACY FOR MEN	4,301.00	4,301.00	0.00	0.00		

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	HEALTH						
105900.0200	SALARIES	119,242.89	119,242.89	130,850.00	108,438.11	143,218.05	144,385.20
105900.0300	FEES TO LOCAL OFFICIALS	2,200.00	1,400.00	2,200.00	1,650.00	2,200.00	2,200.00
105900.0500	FICA TAX EXPENSE	9,254.35	9,254.35	10,555.85	8,579.09	11,292.78	11,382.07
105900.0600	GROUP INSURANCE EXPENSE	19,790.66	19,790.66	19,966.00	16,609.04	17,841.00	17,841.00
105900.0700	RETIREMENT EXPENSE	9,080.40	9,080.40	10,158.75	8,575.78	11,218.97	11,307.68
105900.1100	TELEPHONE	13,500.00	17,396.98	17,000.00	16,254.06	19,400.00	19,400.00
105900.1101	CELL PHONE	3,100.00	2,014.13	1,900.00	1,622.61	2,200.00	2,200.00
105900.1200	POSTAGE	1,000.00	1,000.00	1,000.00	793.12	1,155.00	1,155.00
105900.1270	LONGEVITY PAY	3,800.00	3,800.00	4,600.00	4,400.00	4,400.00	4,400.00
105900.1300	UTILITIES	6,500.00	6,148.44	11,000.00	12,269.95	15,300.00	15,300.00
105900.1400	TRAVEL	5,500.00	5,170.10	8,000.00	5,036.61	6,000.00	6,000.00
105900.1500	MAINTENANCE AND REPAIRS	3,050.00	2,517.14	4,550.00	2,484.90	3,400.00	3,400.00
105900.1610	COMPUTER SUPPORT MAINTENANCE	8,000.00	6,602.25	0.00	0.00		12,500.00
105900.1900	LOCAL ADVISORY BOARD EXPENSE	400.00	0.00	400.00	340.00	400.00	400.00
105900.2020	PART-TIME		0.00	0.00	0.00		
105900.3100	GAS, OIL & TIRES		0.00	2,500.00	818.38	1,500.00	1,500.00
105900.3200	OFFICE SUPPLIES	4,000.00	3,931.54	6,000.00	5,198.76	7,000.00	7,000.00
105900.4500	DOCTOR CONTRACT SERVICE		0.00	0.00	0.00		
105900.4501	OCRACOKE HEALTH CT CONTRACT	876.00		0.00	0.00		
105900.4503	CONTRACT DENTAL	9,400.00	9,400.00	8,500.00	0.00	6,300.00	6,300.00
105900.4506	CONTRACT TRANSPORTATION	4,000.00	4,586.40	4,000.00	2,033.15	4,000.00	4,000.00
105900.4514	CONTRACT PERSONNEL CONSULTATION	1,500.00	1,500.00	3,000.00	2,500.00	3,000.00	3,000.00
105900.4515	CONTRACT QUALITY IMPROVEMENT		0.00	0.00	0.00		
105900.4516	CONTRACT OFFSITE MED REC STORAGE	550.00	550.00	1,100.00	926.55	1,260.00	1,260.00
105900.4517	CONTRACT PATAGONIA HEALTH	9,615.00	8,947.19	10,100.00	8,102.04	9,150.00	9,150.00
105900.4518	CONTRACT-AFTER HOURS TRIAGE	1,505.00	1,233.87	3,500.00	900.00	3,500.00	3,500.00
105900.5300	DUES AND FEES	3,100.00	2,276.89	3,200.00	2,464.03	3,200.00	3,200.00
105900.5301	PRE-EMPLOY SCREENING	42.00	14.00	42.00	0.00	42.00	42.00
105900.5302	REGISTRATION FEES	500.00	495.00	600.00	560.00	600.00	600.00
105900.5303	ACCREDITATION PROGRAM FEES	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
105900.5400	INSURANCE	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00
105900.5401	MEDICAL MALPRACTICE INS.	2,115.00	1,702.50	4,653.00	3,405.00	3,746.00	3,746.00
105900.5902	ESSENTIAL SERVICES	11,128.57	8,855.58	13,000.00	10,906.45	13,000.00	13,000.00
105900.7400	EQUIPMENT	400.00	165.00	0.00	0.00	2,840.00	2,840.00
105900.7420	EQUIPMENT LEASE	2,225.00	2,208.55	10,575.00	9,114.03	7,785.00	7,785.00
105900.7425	CAPITAL OUTLAY	872.38	872.38	0.00	0.00		
	TOTAL HEALTH EXPENSES	299,997.25	293,906.24	336,700.60	277,731.66	348,698.80	362,543.95

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	PUBLIC MANAGEMENT ENTITY						
105910.0200	SALARIES	2,720.00	2,720.04	3,504.00	2,920.00	4,558.30	4,558.30
105910.0500	FICA TAX EXPENSE	208.08	213.93	339.67	221.02	410.61	410.61
105910.0600	GROUP INSURANCE EXPENSE	553.35	553.35	677.00	576.26	570.00	570.00
	RETIREMENT EXPENSE	195.02	200.76	262.80	222.00	346.43	346.43
105910.1200	POSTAGE	100.00	100.00	50.00	20.59	50.00	50.00
105910.1500	MAINTENANCE & REPAIRS	200.00	200.00	200.00	66.32	200.00	200.00
105910.2020	SALARIES PART TIME	485.00	170.60	748.00	44.51	809.12	809.12
105910.3400	RECORDATION FEE	350.00	350.00	400.00	208.00	400.00	400.00
105910.4500	CONTRACT OPERATORS	3,255.00	2,960.00	2,800.00	2,160.00	2,800.00	2,800.00
105910.7400	EQUIPMENT	51.95	26.79	250.00	250.00	250.00	250.00
	EXPENSES	8,118.40	7,495.47	9,231.47	6,688.70	10,394.46	10,394.46
	MENTAL HEALTH						
105940.4512	CONTRACT-ALBEMARLE MH	10,914.00	10,914.00	10,915.00	8,185.50	10,915.00	10,915.00
	TOTAL MENTAL HEALTH	10,914.00	10,914.00	10,915.00	8,185.50	10,915.00	10,915.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	FAMILY PLANNING - STATE						
105950.0200	SALARIES	50,809.56	52,033.78	71,945.00	58,817.76	88,575.00	88,575.00
105950.0500	FICA TAX EXPENSE	4,156.82	3,796.68	5,503.79	4,290.05	6,775.99	6,775.99
105950.0600	GROUP INSURANCE EXPENSE	8,004.32	8,327.92	11,032.00	9,324.32	10,602.00	10,602.00
105950.0700	RETIREMENT EXPENSE	3,896.00	3,840.06	5,395.88	4,470.04	6,731.70	6,731.70
105950.1200	POSTAGE	375.00	212.53	375.00	123.57	150.00	150.00
105950.1400	TRAVEL	100.00	71.92	1,020.00	517.43	1,100.00	1,100.00
105950.2020	PART-TIME			0.00	0.00		
105950.2600	ADVERTISING	200.00	131.20	0.00	0.00	200.00	200.00
105950.3200	OFFICE SUPPLIES	125.00	125.00	125.00	105.34	125.00	125.00
105950.4500	CONTRACT PHYSICIAN	2,376.00	2,229.00	1,095.00	819.00	1,095.00	1,095.00
105950.4501	CONTRACT NURSE PRACTITIONER		0.00	0.00	0.00		
105950.4502	CONTRACT OCRACOKE MED CTR	4,939.20	1,860.84	0.00	0.00		
105950.4504	CONTRACT INTERPRETER	700.00	122.75	0.00	0.00		
105950.4506	CONTRACT LAB TESTING	2,302.00	539.00	900.00	312.20	700.00	700.00
105950.4507	CONTRACT PHARMACY	675.00	574.75	1,175.00	580.80	800.00	800.00
105950.4600	MEDICAL SUPPLIES	13,000.00	8,988.21	26,085.00	7,381.23	14,800.00	14,800.00
105950.7400	EQUIPMENT	350.00	0.00	0.00	0.00	193.00	193.00
	TOTAL FAMILY PLANNING - STATE EXPENSES	92,008.90	82,853.64	124,651.67	86,741.74	131,847.69	131,847.69

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	CHILD HEALTH						
105960.0200	SALARIES	40,792.70	40,166.85	48,333.00	39,916.12	49,856.33	49,856.33
105960.0500	FICA TAX EXPENSE	3,347.86	2,733.93	3,697.47	2,707.53	3,814.01	3,814.01
105960.0600	GROUP INSURANCE EXPENSE	5,827.14	6,212.74	7,309.00	6,160.77	6,156.00	6,156.00
105960.0700	RETIREMENT EXPENSE	3,136.15	2,964.33	3,624.98	3,033.66	3,789.08	3,789.08
105960.1200	POSTAGE	85.00	85.00	85.00	56.01	85.00	85.00
105960.1400	TRAVEL	535.00	474.53	184.00	8.03	2,100.00	2,100.00
105960.2600	ADVERTISING	50.00	50.00	50.00	0.00	50.00	50.00
105960.3200	OFFICE SUPPLIES	100.00	59.72	50.00	50.00	50.00	50.00
105960.3300	DEPARTMENT SUPPLIES		0.00	100.00	100.00	150.00	150.00
105960.4500	CONTRACT PHYSICIAN	1,380.00	1,495.00	1,640.00	1,228.50	1,640.00	1,640.00
105960.4501	CONTRACT NURSE PRACTITIONER	4,410.00	4,094.83	0.00	0.00		
105960.4502	CONTRACT INTERPRETER	125.00	125.00	0.00	0.00		
105960.4504	CONTRACT SCHOOL DENTAL SERVICE		0.00		0.00		
105960.4600	MEDICAL SUPPLIES	300.00	268.89	970.00	715.54	1,200.00	1,200.00
105960.7400	EQUIPMENT	5,120.00	4,789.59	9,620.00	8,827.32		
105960.7425	CAPITAL OUTLAY			0.00	0.00	10,683.00	10,683.00
	TOTAL CHILD HEALTH	65,208.85	63,520.41	75,663.45	62,803.48	79,573.42	79,573.42

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	BREAST & CERVICAL CANCER						
105962.0200	SALARIES	3,600.28	2,891.61	2,785.00	2,145.92	2,868.37	2,868.37
105962.0500	FICA TAX EXPENSE	275.42	214.17	213.05	157.02	219.43	219.43
105962.0600	GROUP INSURANCE EXPENSE	520.35	495.60	474.00	403.40	399.00	399.00
105962.0700	RETIREMENT EXPENSE	258.14	213.33	208.88	163.10	218.00	218.00
105962.1200	POSTAGE	50.00	23.00	50.00	0.46	35.00	35.00
105962.1400	TRAVEL	350.00	164.86	400.00	368.12	400.00	400.00
105962.4500	CONTRACT PHYSICIAN	500.00	162.50	0.00	0.00		
105962.4501	CONTRACT NURSE PRACTITIONER			0.00	0.00		
105962.4502	CONTRACT PUNGO DIST HOSP			0.00	0.00		
105962.4503	CONTRACT SEABOARD RADIOLOGY	8,613.02	8,613.02	10,860.00	10,784.13	7,650.00	7,650.00
105962.4504	CONTRACT VARIOUS SERVICES			0.00	0.00		
105962.4600	MEDICAL SUPPLIES			0.00	0.00		
	TOTAL BREAST & CERVICAL CANCER	14,167.21	12,778.09	14,990.93	14,022.15	11,789.80	11,789.80

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	WOMEN, INFANTS & CHILDREN-WIC						
105970.0200	SALARIES	20,782.77	19,095.42	17,356.00	14,463.10	17,876.45	17,876.45
105970.0500	FICA TAX EXPENSE	1,589.88	1,278.81	1,341.12	972.57	1,367.55	1,367.55
105970.0600	GROUP INSURANCE EXPENSE	3,090.45	3,838.34	3,519.00	2,996.50	2,964.00	2,964.00
105970.0700	RETIREMENT EXPENSE	1,490.12	1,409.19	1,301.70	1,099.20	1,358.61	1,358.61
105970.1101	CELL PHONE	500.00	404.89	500.00	246.88	340.00	340.00
105970.1200	POSTAGE	175.00	174.03	175.00	74.38	150.00	150.00
105970.1400	TRAVEL	1,350.00	283.83	1,000.00	688.53	1,000.00	1,000.00
105970.1610	COMPUTER SUPPORT MAINTENANCE		0.00	0.00	0.00		
105970.2020	SALARIES PART TIME	175.00	0.00	175.00	0.00		
105970.2600	ADVERTISING	739.00	316.05	639.00	183.60	300.00	300.00
105970.3200	OFFICE SUPPLIES	335.00	154.73	200.00	91.42	150.00	150.00
105970.3300	DEPT SUPPLIES	900.00	602.41	500.00	250.16	500.00	500.00
105970.5302	REGISTRATION FEES	150.00		150.00	99.00	150.00	150.00
	TOTAL WOMEN, INFANTS & CHILDREN -WIC	31,277.22	27,557.70	26,856.82	21,165.34	26,156.61	26,156.61

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	MEDICATION ASST PROG						
105973.0200	SALARIES	5,614.60	5,614.68	5,649.00	4,678.90		
105973.0500	FICA	416.97	417.12	432.15	347.72		
105973.0600	GROUP INSURANCE	1,525.91	1,521.58	1,489.00	1,267.90		
105973.0700	RETIREMENT	410.78	414.36	423.68	355.60		
105973.1200	POSTAGE	157.00	75.68	350.00	17.80		
105973.1400	TRAVEL	100.00	54.12	328.82	0.00		
105973.2600	ADVERT/PROMO			75.00	0.00		
105973.3200	OFFICE SUPPLIES	100.00	81.24	193.00	22.59		
105973.4500	CONTR PHARMACIST	3,455.00	2,372.15	3,355.00	873.40		
105973.5300	DUES & FEES	4,000.00	4,000.00	4,000.00	0.00		
	TOTAL MEDICATION ASST PROG	15,780.26	14,550.93	16,295.65	7,563.91	0.00	0.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	ENVIRONMENTAL HEALTH						
106170.0200	SALARIES	20,130.00	20,126.24	20,609.00	17,174.50	21,315.08	21,315.08
106170.0500	FICA TAX EXPENSE	2,975.64	2,952.38	3,571.15	2,737.34	3,528.80	3,528.80
106170.0600	GROUP INSURANCE EXPENSE	2,853.21	2,852.76	2,707.00	2,305.10	2,280.00	2,280.00
106170.0700	RETIREMENT EXPENSE	1,489.99	1,485.30	1,545.68	1,335.60	1,619.95	1,619.95
106170.1100	TELEPHONE/ TELECOMMUNICATION			0.00	0.00		
106170.1101	CELL PHONE	1,200.00	1,052.84	1,200.00	745.58	1,200.00	1,200.00
106170.1200	POSTAGE	200.00	195.00	200.00	48.98	200.00	200.00
106170.1270	LONGEVITY			400.00	400.00	400.00	400.00
	TRAVEL	1,025.00	837.27	800.00	476.28	800.00	800.00
106170.1400	SALARIES PART TIME	18,400.00	18,758.85	22,929.00	18,491.82	24,813.03	24,813.03
106170.3100	GAS, OIL AND TIRES	2,500.00	2,500.00	2,500.00	705.60	2,500.00	2,500.00
106170.3200	OFFICE SUPPLIES	100.00	100.00	100.00	69.97	100.00	100.00
106170.3300	DEPT SUPPLIES	100.00	96.39	100.00	70.43	100.00	100.00
106170.4500	CONTRACT SERVICES-ARHS	2,312.75	2,312.75	1,000.00	0.00	1,500.00	1,500.00
106170.7400	EQUIPMENT	127.00	127.00	570.00	217.90	1,000.00	1,000.00
	TOTAL ENVIRONMENTAL HEALTH	53,413.59	53,396.78	58,231.83	44,779.10	61,356.86	61,356.86

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	PRIVATE WELL PROGRAM						
106190.0200	SALARY			941.00	980.00	1,211.25	1,211.25
106190.0500	FICA	95.00	19.31	112.76	80.11	134.00	134.00
106190.0600	GROUP INSURANCE			162.00	172.90	171.00	171.00
106190.0700	RETIREMENT			70.58	74.50	92.05	92.05
106190.1200	POSTAGE	100.00	86.07	150.00	55.37	146.28	146.28
106190.2020	SALARIES PART TIME	990.00	252.21	498.00	66.77	540.41	540.41
106190.3300	DEPT SUPPLIES	615.00	592.87	500.00	411.11	495.00	495.00
	TOTAL PRIVATE WELL	1,800.00	950.46	2,434.34	1,840.76	2,789.99	2,789.99

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	BIOTERRORISM RESP & PREPA						
106200.0200	SALARIES	17,756.25	14,396.10	8,576.00	6,677.79	18,066.34	22,734.94
106200.0500	FICA	1,411.14	1,085.19	656.06	496.96	1,382.07	1,739.22
106200.0600	GROUP INSURANCE	2,305.24	2,028.76	1,218.00	1,037.30	3,591.00	3,591.00
106200.0700	RETIREMENT	1,322.60	1,062.47	643.20	507.43	1,373.04	1,727.86
106200.1100	TELEPHONE/ TELECOMMUNICATION	2,270.00	2,064.61	1,900.00	1,662.25	1,900.00	1,900.00
106200.1101	CELL PHONE	685.00	573.59	535.00	376.62	685.00	685.00
106200.1200	POSTAGE	50.00	8.49	0.00	0.00	50.00	50.00
106200.1400	TRAVEL	1,675.00	1,504.24	2,275.00	1,164.86	1,675.00	1,675.00
106200.3200	OFFICE SUPPLIES	175.00	123.60	175.00	79.45	307.71	307.71
106200.3300	DEPT SUPPLIES	850.00	806.37	1,050.00	234.39	637.84	637.84
106200.4500	CONTRACT COORDINATION	14,220.00	14,299.92	14,225.00	13,166.60		
106200.4511	CONTRACT BIOMED DISPOSAL		0.00	0.00	0.00		
106200.7400	EQUIPMENT	50.00	0.00	50.00	0.00	50.00	50.00
	TOTAL BIOTERRORISM RESP & PREPA	42,770.23	37,953.34	31,303.26	25,403.65	29,718.00	35,098.57

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	TOTAL HEALTH DEPARTMENT	1,255,168.48	1,082,899.35	1,201,649.45	890,511.65	1,132,768.54	1,154,236.26

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	ELDERLY NUTRITION						
105980.4500	NUTRITION PROGRAM	39,223.00	21,572.64	33,723.00	21,572.64	33,723.00	33,723.00
105980.4501	NUTRITION PROGRAM-OCRACOKE		17,650.36		17,650.36		
	TOTAL ELDERLY NUTRITION	39,223.00	39,223.00	33,723.00	39,223.00	33,723.00	33,723.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	MEDICAL EXAMINER						
106000.4500	MEDICAL EXAMINER CONTRACT	3,000.00	2,650.00	3,000.00	6,050.00	5,000.00	3,000.00
	TOTAL MEDICAL EXAMINER CONTRACT	3,000.00	2,650.00	3,000.00	6,050.00	5,000.00	3,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	JUVENILE CRIME PREVENTION						
106040.0500	FICA					1,377.00	1,377.00
106040.2020	PART TIME SALARY	16,013.00	16,013.00	18,000.00	6,000.00	18,000.00	18,000.00
106040.3200	SUPPLIES				0.00		
106040.4500	OTHER SERVICES	11,709.00	13,711.00	9,696.00	2,740.60	8,354.00	8,354.00
106040.4517	JUVENILE CRIME PREVENTION	27,166.00	24,876.00	27,192.00	18,522.00	27,192.00	27,192.00
106040.4518	HYDE KIDS						
106040.5400	INSURANCE						
	TOTAL JUVENILE CRIME PREVENTION	54,888.00	54,600.00	54,888.00	27,262.60	54,923.00	54,923.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	COOPERATIVE EXTENSION						
106050.0693	NCSU SEND IN SALARY	83,042.00	75,154.05	86,248.00	72,462.83	82,008.00	82,008.00
106050.0694	NCSU SEND IN BENEFITS	36,848.00	36,165.35	34,129.00	28,509.03	31,208.00	31,208.00
106050.1100	TELEPHONE/PAGER	3,600.00	3,748.57	3,600.00	3,086.57	3,600.00	3,600.00
106050.1101	CELL PHONE	240.00	240.00	0.00	0.00	240.00	240.00
106050.1200	POSTAGE			0.00	0.00		
106050.1400	TRAVEL	2,320.00	2,319.93	1,000.00	26.46	2,000.00	2,000.00
106050.1500	MAINTENANCE & REPAIR	2,000.00	1,999.55	2,000.00	1,350.00	2,000.00	2,000.00
106050.3200	OFFICE SUPPLIES	2,000.00	2,026.99	2,000.00	1,744.05	2,000.00	2,000.00
106050.3300	DEPARTMENTAL SUPPLIES	3,000.00	3,029.26	3,073.00	2,532.32	3,000.00	3,000.00
106050.4500	SERVICES RENDERED	1,000.00	1,015.97	1,000.00	920.00	1,000.00	1,000.00
106050.4501	4-H PROGRAM SUPPLEMENT	5,000.00	4,999.08	5,000.00	459.24	5,000.00	5,000.00
106050.7400	EQUIPMENT	2,000.00	2,000.00	3,000.00	1,079.09	3,000.00	3,000.00
106050.7411	LEASE PAYMENT - COPIER	4,540.00	4,733.62	4,540.00	4,036.05	4,540.00	4,540.00
106050.7425	EQUIPMENT-CAPITAL OUTLAY					8,000.00	8,000.00
	TOTAL COOPERATIVE EXTENSION	145,590.00	137,432.37	145,590.00	116,205.64	139,596.00	147,596.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	SOIL CONSERVATION						
106060.0200	SALARIES	84,696.85	84,695.04	79,196.85	57,201.54	86,914.85	86,914.85
106060.0500	FICA TAX EXPENSE	6,479.31	6,472.16	6,479.31	4,366.10	6,710.19	6,710.19
106060.0600	GROUP INSURANCE EXPENSE	13,830.96	13,831.82	13,830.96	8,068.06	11,400.00	11,400.00
106060.0700	RETIREMENT EXPENSE	6,140.52	6,294.84	6,140.52	4,392.88	7,017.19	7,017.19
106060.1100	TELEPHONE	1,500.00	2,123.90	1,500.00	1,736.31	1,500.00	1,500.00
106060.1101	CELL PHONE		0.00	1,000.00	666.06	950.00	950.00
106060.1270	LONGEVITY	600.00	600.00	800.00	600.00	800.00	800.00
106060.1400	TRAVEL	5,000.00	4,927.33	5,000.00	4,500.41	5,000.00	5,000.00
106060.1500	MAINTENANCE & REPAIR	4,000.00	3,386.00	4,000.00	1,426.90	3,850.00	3,850.00
106060.2600	PUBLIC INFORMATION/EDUCATION	3,000.00	2,962.68	2,000.00	450.04	2,000.00	2,000.00
106060.3100	GAS, OIL & TIRES	3,000.00	2,543.59	3,000.00	1,322.72	3,000.00	3,000.00
106060.3200	OFFICE SUPPLIES	2,664.00	2,622.35	2,664.00	2,375.19	2,664.00	2,664.00
106060.5300	DUES & SUBSCRIPTIONS	1,885.00	1,660.32	1,885.00	1,221.22	1,885.00	1,885.00
106060.5400	BEAVER MANAGEMENT PROGRAM		0.00	1,000.00	200.00	1,000.00	1,000.00
106060.7400	EQUIPMENT	4,000.00	3,075.94	14,500.00	6,568.41	10,000.00	10,000.00
106060.9800	EDUCATION/TRAINING			1,384.00	1,384.00		
	TOTAL SOIL CONSERVATION	136,796.64	135,195.97	144,380.64	96,479.84	144,691.22	144,691.22

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	VETERAN SERVICE OFFICER						
106070.0200	SALARIES	7,622.00	5,049.06	7,622.00	2,858.28	7,851.00	7,851.00
106070.0500	FICA TAX EXPENSE	583.08	386.24	583.08	218.66	600.60	600.60
106070.0700	RETIREMENT EXPENSE	552.60	372.64	552.60	0.00	628.08	628.08
106070.1400	TRAVEL	1,000.00	0.00	750.00	390.32	1,000.00	1,000.00
106070.3300	DEPARTMENTAL SUPPLIES	100.00	0.00	350.00	323.20	200.00	200.00
106070.9800	TRAINING	300.00	0.00	300.00	0.00	200.00	200.00
	TOTAL VETERAN SERVICE OFFICER	10,157.68	5,807.94	10,157.68	3,790.46	10,479.68	10,479.68

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	DAY CARE - SUPPORT SERVICES						
106090.0200	SALARIES	43,420.70	42,681.48	42,681.51	37,168.46	46,160.05	46,160.05
106090.0500	FICA TAX EXPENSE	3,321.68	3,166.46	3,265.13	2,761.96	3,531.24	3,531.24
106090.0600	GROUP INSURANCE EXPENSE	6,308.22	6,224.31	6,088.17	5,186.60	5,130.00	5,130.00
106090.0700	RETIREMENT EXPENSE	3,148.00	3,149.88	3,094.40	2,824.78	3,346.60	3,346.60
106090.3300	OTHER DAY CARE SUPPLIES	1,210.14	0.00	24,870.79	0.00	21,832.11	21,832.11
	TOTAL DAY CARE - SUPPORT SERVICES	57,408.74	55,222.13	80,000.00	47,941.80	80,000.00	80,000.00
	DAY CARE						
106091.0026	DAY CARE	109,319.40	102,843.40	193,149.00	3,902.00	0.00	0.00
	TOTAL DAY CARE	109,319.40	102,843.40	193,149.00	3,902.00	0.00	0.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED BUDGET W/ BR'S	ACTUAL EXPENDITURES	APPROVED BUDGET W/ BR'S	ACTUAL EXPENDITURES	DEPARTMENT REQUESTED	RECOMMENDED CUTS
	SOCIAL SERVICES ADMINISTRATION						
106100.0200	SALARIES	571,258.81	531,636.45	577,917.95	445,533.53	605,203.68	605,203.68
106100.0220	OVERTIME		-86.10		0.00		
106100.0300	FEES TO LOCAL OFFICIALS	4,000.00	2,392.66	4,000.00	1,837.46	4,000.00	4,000.00
106100.0500	FICA TAX EXPENSE	44,634.60	40,933.33	44,219.28	34,772.36	46,418.60	46,418.60
106100.0600	GROUP INSURANCE EXPENSE	95,884.91	88,400.26	98,763.75	75,500.57	84,930.00	84,930.00
106100.0601	RETIREE MEDICAL DSS	12,895.00	0.00	13,529.28	0.00	7,000.00	7,000.00
106100.0700	RETIREMENT EXPENSE	41,835.98	39,789.17	42,421.04	34,331.93	45,736.52	45,736.52
106100.1100	TELEPHONE	23,000.00	8,561.04	23,000.00	7,064.20	23,000.00	23,000.00
106100.1101	CELL PHONE	6,200.00	4,728.71	6,200.00	4,041.20	6,200.00	6,200.00
106100.1200	POSTAGE	6,000.00	5,322.00	6,000.00	2,724.81	6,000.00	6,000.00
106100.1270	LONGEVITY PAY	7,600.00	7,600.00	7,200.00	6,200.00	7,000.00	7,000.00
106100.1300	COST OF SPACE	40,000.00	35,096.61	45,000.00	23,695.20	45,000.00	45,000.00
106100.1400	TRAVEL	25,000.00	20,903.31	30,000.00	20,694.90	30,000.00	30,000.00
106100.1401	TRAVEL-JOBS PROGRAM	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00
106100.1500	MAINT. & REPAIRS MACHINES	5,000.00	1,215.87	5,000.00	0.00	5,000.00	5,000.00
106100.1501	BLDG ELECTRICAL UPDATE	5,132.00	4,489.00	5,132.00	0.00	5,132.00	5,132.00
106100.1700	VEHICLE MAINTENANCE	2,000.00	2,139.51	2,000.00	1,132.59	2,000.00	2,000.00
106100.2020	SALARIES PART-TIME	37,000.00	9,522.00	25,000.00	14,380.75	30,000.00	30,000.00
106100.3200	OFFICE SUPPLIES	10,000.00	9,848.45	10,000.00	6,236.01	10,000.00	10,000.00
106100.3400	CHRISTMAS CHEER	6,081.23	1,146.87	1,963.24	1,963.24	2,500.00	2,500.00
106100.3600	FOOD STAMP ISSUANCE COST	3,000.00	3,360.01	3,500.00	1,575.55	3,500.00	3,500.00
106100.3601	FNS GRANT			0.00	789.54		
106100.4500	ADMINISTRATIVE-LEGAL	350.00	0.00	350.00	0.00	350.00	350.00
106100.4501	CONTRACT COST PLAN	4,700.00	3,000.00	4,700.00	3,000.00	4,700.00	4,700.00
106100.4502	SOFTWARE/ SUPPORT 1571	5,000.00	3,507.00	5,000.00	1,388.00	5,000.00	5,000.00
106100.4503	CONTRACT SOC WORK OCRACOKE	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
106100.4508	SS-TOBIAS			967.50	967.50		
106100.4512	PURCHASE-COMPONENT JOBS	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
106100.4611	IMCW VERSIFICATION COST	800.00	20.00	800.00	0.00	800.00	800.00
106100.5300	DUES & SUBSCRIPTION	1,500.00	741.00	1,500.00	741.00	1,500.00	1,500.00
106100.5400	INSURANCE & BONDS	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
106100.5410	UNEMPLOYMENT INSURANCE	400.00	0.00	400.00	0.00	400.00	400.00
106100.5700	ADVERTISING	1,000.00	1,181.83	1,000.00	698.44	1,500.00	1,500.00
106100.5710	ALEX VS HILL PENALTY PAY	1,000.00	683.00	1,000.00	800.00	500.00	500.00
106100.5711	INTERPRETER	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
106100.5713	CONTRACT CHILD SUPPORT	52,500.00	52,500.00	52,500.00	43,750.00	62,500.00	62,500.00
106100.5714	PERSONNEL CONTRACT	5,000.00	3,000.00	5,000.00	2,500.00	5,000.00	5,000.00
106100.7400	EQUIPMENT	7,000.00	5,725.17	7,000.00	2,824.09	7,000.00	7,000.00
106100.7410	COPIER LEASE PAYMENT	7,080.00	2,116.79	7,080.00	1,688.70	7,080.00	7,080.00
106100.7411	EQUIPMENT FOR MEDICAID	25,000.00		30,000.00	0.00	30,000.00	30,000.00
106100.7500	UNCLAIMED BODIES	500.00		500.00	0.00	2,000.00	2,000.00
106100.7501	CHILD SUPPORT PATERNITY TEST	1,000.00		1,000.00	0.00	1,000.00	1,000.00
106100.7502	DAY SHEETS PROGRAM	2,000.00	1,850.00	2,120.00	2,028.00	2,200.00	2,200.00
106100.7503	PARKING			3,000.00	0.00		
	LINKS					10,099.00	10,099.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	THE WORK NUMBER					200.00	200.00
	TOTAL SOCIAL SERVICES ADMINISTRATION	1,092,352.53	903,323.94	1,105,764.04	754,859.57	1,131,150.80	1,141,449.80

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	TITLE III						
106110.1400	TITLE III TRANSPORTATION	4,777.00	4,949.38	4,777.00	3,765.00	4,777.00	4,777.00
106110.4500	IN-HOME CHORE TITLE III	17,198.00	12,255.64	14,890.00	8,751.00	14,890.00	14,890.00
106110.4501	HOMEMAKER		13,566.00	24,679.00	12,877.25	24,679.00	24,679.00
	TOTAL TITLE III	21,975.00	30,771.02	44,346.00	25,393.25	44,346.00	44,346.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	PUBLIC ASSISTANCE						
106120.1900	SAA - SAD DRAFTS	50,000.00	39,978.22	50,000.00	37,053.50	50,000.00	50,000.00
106120.1902	MEDICAID DRAFTS	2,500.00		2,500.00	0.00	2,500.00	2,500.00
106120.1903	AAF CO ISSUED CHECKS			0.00	0.00		
	TOTAL PUBLIC ASSISTANCE	52,500.00	39,978.22	52,500.00	37,053.50	52,500.00	52,500.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	CAPS - MEDICAID DSS						
106130.0200	SALARIES	25,059.20	23,578.38	19,500.00	9,750.00	8,034.00	8,034.00
106130.0500	FICA TAX EXPENSE	1,917.03	1,767.29	1,491.75	725.30	614.60	614.60
106130.0600	GROUP INSURANCE EXPENSE	5,046.58	4,459.96	3,382.32	1,728.80	1,140.00	1,140.00
106130.0700	RETIREMENT EXPENSE	1,816.79	1,740.01	1,413.75	741.00	582.47	582.47
106130.3300	DEPARTMENTAL SUPPLIES	26,000.00	6,463.09	26,000.00	4,895.71	15,000.00	15,000.00
106130.4501	NURSING ASSESSMENT	2,500.00	1,488.96	2,500.00	150.00	2,500.00	2,500.00
	TOTAL CAPS - MEDICAID DSS	62,339.60	39,497.69	54,287.82	17,990.81	27,871.07	27,871.07

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	MATTAMUSKEET OPPORTUNITIES						
106131.0200	SALARIES	88,038.00	68,096.64	68,096.00	51,543.47	68,945.83	68,945.83
106131.0500	FICA	6,734.91	4,922.67	7,121.89	3,776.53	5,276.35	5,276.35
106131.0600	GROUP INSURANCE	18,924.66	13,751.77	20,293.92	9,241.74	11,400.00	11,400.00
106131.0700	RETIREMENT	6,455.26	5,143.56	6,749.51	4,038.90	4,998.57	4,998.57
106131.1270	LONGEVITY	1,600.00	1,600.00	2,000.00	1,600.00	1,000.00	1,000.00
106131.1300	UTILITIES	13,350.00	14,540.02	12,000.00	10,440.26	12,000.00	12,000.00
106131.1400	TRAVEL	4,000.00	1,707.77	4,000.00	1,377.59	4,000.00	4,000.00
106131.1500	MAINTENANCE AND REPAIRS	2,000.00	894.68	2,000.00	0.00	2,000.00	2,000.00
106131.3100	GAS, OIL, AND TIRES	10,000.00	6,752.05	10,000.00	5,203.57	10,000.00	10,000.00
106131.3300	SUPPLIES	1,000.00	993.22	1,000.00	1,000.00	1,500.00	1,500.00
106131.4500	CONTRACTED TRANSPORTATION		0.00	0.00	0.00		
106131.4514	CONTRACT CONSULTANT	5,000.00	5,071.96	10,000.00	9,228.36	10,000.00	10,000.00
106131.5400	INSURANCE	3,000.00	215.00	3,000.00	215.00	3,000.00	3,000.00
106131.7400	EQUIPMENT	2,650.00	1,747.85	4,000.00	1,196.00	4,000.00	4,000.00
106131.7401	COPIER LEASE	2,070.00	2,114.58	2,070.00	1,688.72	2,070.00	2,070.00
	MATTAMUSKEET OPPORTUNITIES	164,822.83	127,551.77	152,331.32	100,550.14	140,190.75	140,190.75

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	PUBLIC SERVICE ASSISTANCE						
106140.0019	STATE IN HOME CHORE	2,543.00	0.00	2,543.00	0.00	2,543.00	2,543.00
106140.0020	SSBG IN HOME CHORE	22,000.00	16,664.36	22,000.00	11,048.00	22,000.00	22,000.00
106140.0021	SSBG TRANSPORTATION	400.00	30.00	400.00	0.00	400.00	400.00
106140.0022	SSBG LEGAL SERVICES	15,000.00	2,125.00	15,000.00	0.00	15,000.00	15,000.00
106140.0024	SSBG BLIND	2,089.00	1,649.38	2,089.00	0.00	3,000.00	3,000.00
106140.0025	STATE FOSTER CARE	30,480.00		33,480.00	3,723.00	33,480.00	33,480.00
106140.0026	TANF DOMESTIC VIOLENCE			0.00	0.00		
106140.0027	CRISIS INTERVENTION	26,202.00	25,260.60	27,507.00	25,645.29	27,507.00	27,507.00
106140.0028	MEDICAID TRANSPORTATION	35,000.00	25,805.50	35,000.00	21,002.00	35,000.00	35,000.00
106140.0029	IV-E FOSTER CARE	35,710.00		38,710.00	0.00	38,710.00	38,710.00
106140.0030	GENERAL ASSISTANCE	3,000.00	1,129.97	3,000.00	547.25	3,000.00	3,000.00
106140.0031	PERSONAL CARE EQUIPMENT	1,000.00	694.63	1,000.00	0.00	1,000.00	1,000.00
106140.0032	TITLE IV-E ADOPT ASST	2,731.00	0.00	2,731.00	0.00	2,731.00	2,731.00
106140.0034	EMERGENCY FOSTER CARE	5,000.00	1,800.00	5,000.00	0.00	5,000.00	5,000.00
106140.0035	CRISIS COUNTY DOLLAR ONLY	10,000.00	1,482.49	10,000.00	7,544.94	10,000.00	10,000.00
106140.0037	FOSTER CARE MAP TRAINING	500.00		500.00	0.00	1,000.00	1,000.00
106140.0038	IV-E FOSTER CARE CLOTHING	3,000.00		3,000.00	0.00	3,000.00	3,000.00
106140.0039	STATE FOSTER CARE CLOTHING	3,000.00	1,150.00	3,000.00	750.00	3,000.00	3,000.00
106140.0041	CRIMINAL CHECK	400.00		400.00	0.00	400.00	400.00
106140.0043	AFDC EMERGENCY ASSISTANCE	5,000.00	788.00	5,000.00	798.00	5,000.00	5,000.00
106140.0044	200% OF POVERTY	5,000.00	600.00	5,000.00	500.00	5,000.00	5,000.00
106140.0046	IV-B ADOPTION ASSIST	3,740.00	475.50	0.00	0.00		
106140.0048	MEDICAID - GAS FOR VAN	30,000.00	27,050.23	30,000.00	27,824.02	37,000.00	37,000.00
106140.0051	LIEAP	26,202.00	28,900.00	33,507.00	41,200.00	27,507.00	27,507.00
	DRUG TESTING FOR CPS CLIENTS					2,000.00	2,000.00
	TOTAL PUBLIC SERVICE ASSISTANCE	267,997.00	135,605.66	278,867.00	140,582.50	281,278.00	283,278.00
	TOTAL SOCIAL SERVICES DEPARTMENT	1,828,715.10	1,434,793.83	1,961,245.18	1,128,273.57	1,757,336.62	1,769,635.62

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	CULTURAL ARTS						
106300.1805	ARTS COUNCIL	1,000.00		1,000.00	0.00	1,000.00	1,000.00
106300.4201	BHM REGIONAL LIBRARY	42,000.00	42,000.00	51,000.00	51,000.00	53,346.00	51,000.00
	TOTAL CULTURAL ARTS	43,000.00	42,000.00	52,000.00	51,000.00	54,346.00	52,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	AIRPORT						
106400.1100	TELEPHONE	7,000.00	6,151.81	7,000.00	4,981.47	7,000.00	7,000.00
106400.1300	UTILITIES	5,500.00	4,068.59	5,500.00	3,418.21	5,500.00	5,500.00
106400.1400	TRAVEL	1,500.00	792.11	3,000.00	1,360.25	3,000.00	3,000.00
106400.1500	MAINTENANCE	8,000.00	5,925.29	8,000.00	5,241.16	5,000.00	5,000.00
106400.1700	AUTO MAINTENANCE	-2,500.00	2,117.50	2,500.00	0.00	1,500.00	1,500.00
106400.3100	GAS, OIL, TIRES	5,000.00	1,539.32	5,000.00	1,782.79	3,500.00	3,500.00
106400.3300	DEPARTMENTAL SUPPLIES	1,500.00	1,903.19	1,500.00	951.05	1,000.00	1,000.00
106400.3600	AIRPLANE FUEL	22,304.82	27,662.09	20,569.00	15,966.37	25,000.00	25,000.00
106400.4200	DRAINAGE ASSESSMENT	18,195.18	9,000.00	13,431.00	13,430.71	15,000.00	15,000.00
106400.5300	DUES & SUBSCRIPTIONS	1,000.00	252.24	1,000.00	209.00	1,000.00	1,000.00
106400.5400	INSURANCE	4,500.00	4,450.00	4,500.00	4,450.00	4,500.00	4,500.00
106400.7400	EQUIPMENT	5,000.00	914.77	5,000.00	2,134.00	5,000.00	5,000.00
106400.7504	AIRPORT IMPROVEMENT						
106400.7507	GRANT MATCH	16,000.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
	TOTAL AIRPORT	93,000.00	80,776.91	93,000.00	53,925.01	93,000.00	93,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	ELDERLY - HANDICAP TRANSPORT						
106500.1400	ELDERLY & DISABLED TRANSP	36,146.00	71,767.93	36,138.00	66,688.52		
106500.1401	WORK FIRST TRANSPORTATION	5,505.00		5,505.00	0.00		
106500.1402	RURAL GENERAL PUBLIC PROG	45,147.00		45,147.00	0.00		
106500.1403	INTEREST ALLOC TRANSP	200.00		200.00	0.00		
106500.1404	ROAP REFUND PRIOR FY	3,000.00		3,000.00	0.00		
106500.1409	EDTAP - HFOA SR CTR		9,013.24	0.00	6,555.01		
106500.1410	EDTAP - OCRA		8,224.50	0.00	5,398.31		
106500.1412	RURAL GENERAL PUBLIC PROG- SUPPLEMENTAL	9,000.00		9,000.00	0.00		
	TOTAL ELDERLY - HANDIC. TRANSPORT	98,998.00	89,005.67	98,990.00	78,641.84	98,990.00	98,990.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	EDUCATION						
106810.0920	CURRENT EXPENSE	1,575,368.00	1,575,367.92	1,627,037.00	1,355,864.10	1,801,380.00	1,669,458.00
106810.0974	CAPO/L 30% 1/2 SALES TAX ART 40	188,936.00	106,744.71	107,340.00	101,907.12	107,340.00	120,000.00
106810.0975	CAPO/L 60% 1/2 SALES TAX ART 42	216,023.00	191,773.28	199,800.00	191,188.80	199,800.00	210,000.00
106810.0978	QZAB-BOND PAYMENT - BOE	55,964.00	55,964.58	55,964.00	55,964.58	55,964.58	55,964.58
106810.0979	QSCB-BOND PAYMENT - BOE	218,796.16	218,796.16	216,934.49	216,934.49	215,072.82	215,072.82
	TOTAL EDUCATION	2,255,087.16	2,148,646.65	2,207,075.49	1,921,859.09	2,379,557.40	2,270,495.40

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
106934.0001	APPROPRIATION TO CO GOV/PS CTR			0.00	0.00		
106935.0000	APPROPRIATION TO WATER FUND			0.00	0.00		
106936.0000	APPROPRIATION TO SEWER FUND			0.00	0.00		
106937.0001	APPROPRIATION TO OCRA SCH CONST			0.00	0.00		
106938.0000	APPROPRIATION TO SENIOR CENTER FUND	100,592.58	100,493.49	105,556.58	0.00	112,967.26	106,845.72
106938.0056	TRANSFER TO MATTAMUSKEET OPPORTUNITIES			0.00	0.00		
106938.0057	TR TO HOMEMAKER		43,541.21	0.00	0.00		
106938.0079	TRANSFER TO CDBG SS			0.00	0.00		
106938.0082	TR TO HMGP ELEVATION			0.00	0.00		
106938.0096	TRANSFER TO WANCHESE SEAFOOD			0.00	0.00		
106938.0097	TR TO CDBG-CONT			0.00	0.00		
106938.0098	TRANSFER TO HOMEMAKER		9,436.71	0.00	0.00		
	TOTAL APPROP TO SR CTR FUND		153,471.41	105,556.58	0.00	112,967.26	106,945.72
	APPROP TO PUBLIC ACCESS GRANT)						
106939.0003	TRANSFER TO SWAN QUARTER D		15,618.20				
	TOTAL APPROP TO PUBLIC ACCESS GRANT)		15,618.20				
	PRIOR YR EXPENSE ACCOUNT						
101300.9999	SALES TAX				70,591.98		
FUND 10	TOTAL GENERAL FUND EXPENSES	13,171,386.46	12,179,608.91	13,391,086.71	10,188,314.25	13,461,302.35	13,110,675.63

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
304600.1811	DMV 60% HOUSE BILL 1779	1,500.00		1,500.00	0.00	1,500.00	1,500.00
306804.0000	FINES & FORFEITURES	55,000.00	26,802.70	55,000.00	16,938.27	55,000.00	55,000.00
FUND 30	TOTAL FUND 30 - FINES & FORFEITURES	56,500.00	26,802.70	56,500.00	16,938.27	56,500.00	56,500.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	OCRACOKE SPECIAL MOSQ TAX						
406930.0000	MOSQUITO CONTROL MAINT.	48,383.00	54,742.63	48,383.00	0.00	48,383.00	48,383.00
FUND 40	OCRACOKE SPECIAL MOSQ. TAX	48,383.00	54,742.63	48,383.00	0.00	48,383.00	48,383.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	CAPITAL RESERVE						
426931.0000	GEN CAP PROJECTS & IMPROVE						
	APPROP TO GENERAL FUND	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
FUND 42	CAPITAL RESERVE	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
534100.0045	AIRPORT IMPROVEMENTS	160,000.00	94,120.40	160,000.00	64,529.20	160,000.00	160,000.00
FUND 53	TOTAL FUND 53	160,000.00	94,120.40	160,000.00	64,529.20	160,000.00	160,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	SENIOR CENTER						
556600.0200	SALARIES FULLTIME	58,635.00	52,086.53	58,635.00	48,864.00	64,909.00	60,394.05
556600.0500	FICA TAX EXPENSE	4,485.58	4,396.03	4,485.58	3,672.89	4,965.54	4,620.14
556600.0600	GROUP INSURANCE EXPENSE	13,830.96	12,102.52	13,536.00	11,525.80	11,400.00	11,400.00
556600.0700	RETIREMENT EXPENSE LOCAL	4,251.04	4,375.43	4,300.00	3,789.70	5,192.72	4,831.52
556600.1100	TELEPHONE	1,900.00	902.78	1,000.00	659.50	1,000.00	1,000.00
556600.1200	POSTAGE	1,490.00	1,344.24	2,300.00	1,879.87	3,800.00	3,800.00
556600.1270	LONGEVITY PAY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
556600.1300	UTILITIES	6,000.00	8,000.13	7,500.00	7,383.13	7,500.00	7,500.00
556600.1400	TRAVEL	4,000.00	4,245.18	5,000.00	3,985.96	5,000.00	5,000.00
556600.1500	MAINTENANCE & REPAIR	3,800.00	2,628.37	3,800.00	1,953.23	4,000.00	3,800.00
556600.2020	PART TIME SENIOR CENTER		6,200.60	0.00	0.00		
556600.3200	CENTER SUPPLIES	5,700.00	6,985.44	5,700.00	5,703.77	6,000.00	5,700.00
556600.3300	ACTIVITY SUPPLIES	5,700.00	5,219.79	5,700.00	5,582.67	6,000.00	5,700.00
556600.5400	PROPERTY INSURANCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
556600.5500	CONTRACT SERVICES	5,200.00	4,559.88	6,000.00	4,610.18	6,000.00	6,000.00
556600.7400	EQUIPMENT			2,000.00	1,110.00	1,500.00	1,500.00
556600.9700	DUE TO GENERAL FUND		79,432.49	0.00	0.00		
FUND 55	SENIOR CENTER	116,992.58	194,479.41	121,956.58	102,720.70	129,267.26	123,245.72

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	WATER / SEWER SYSTEM						
	PENSION COST						
608100.0200	SALARIES	513,993.00	491,674.47	537,808.00	415,380.07	550,136.00	550,136.00
608100.0220	OVERTIME	10,500.00	8,258.51	10,808.00	9,414.30	12,000.00	12,000.00
608100.0500	FICA TAX EXPENSE	40,548.00	37,737.35	42,441.00	32,227.50	43,529.00	43,529.00
608100.0600	GROUP INSURANCE EXPENSE	159,310.04	95,622.56	99,287.00	82,618.49	83,619.00	83,619.00
608100.0700	RETIREMENT EXPENSE	38,026.00	37,303.72	39,752.00	32,775.47	42,723.00	42,723.00
608100.1100	TELEPHONE	18,000.00	16,417.57	18,000.00	13,292.88	18,000.00	18,000.00
608100.1200	POSTAGE	9,700.00	7,000.00	10,000.00	7,000.00	10,000.00	10,000.00
608100.1270	LONGEVITY PAY	5,540.00	5,540.00	6,470.00	6,460.00	6,860.00	6,860.00
608100.1300	UTILITIES	155,000.00	139,271.67	150,000.00	115,477.11	150,000.00	150,000.00
608100.1400	TRAVEL	2,000.00	624.54	3,000.00	436.58	4,000.00	4,000.00
608100.1500	MAINT & REPAIRS DISTRIBUT	75,000.00	64,259.12	75,000.00	32,914.35	75,000.00	75,000.00
608100.1501	MAINT & REPAIRS PRODUCT.	75,000.00	102,045.00	75,000.00	77,250.02	75,000.00	75,000.00
608100.1502	MAINT & REPAIRS SEWER	15,000.00	23,306.21	20,000.00	5,812.70	20,000.00	20,000.00
608100.1700	VEHICLE & BLDG MAINTENANCE	5,000.00	4,714.90	13,347.00	31,660.44	10,000.00	10,000.00
608100.2600	ADVERTISING	2,000.00	607.50	2,000.00	0.00	2,000.00	2,000.00
608100.3100	GAS, OIL & TIRES	47,000.00	33,389.11	40,000.00	27,012.35	37,500.00	37,500.00
608100.3200	OFFICE SUPPLIES	7,000.00	5,036.90	7,600.00	3,784.18	7,600.00	7,600.00
608100.3400	CHEMICALS	75,000.00	52,062.00	61,432.00	32,958.30	58,100.00	58,100.00
608100.3601	UNIFORMS	9,850.00	7,085.20	9,500.00	5,603.21	9,500.00	9,500.00
608100.4500	LEGAL SERVICES	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
608100.4502	LAB TESTING	31,000.00	25,599.74	26,000.00	16,441.53	26,100.00	26,100.00
608100.5300	DUES - SUBSCRIPT - PERMITS	9,500.00	7,238.00	9,500.00	7,370.00	9,500.00	9,500.00
608100.5400	INSURANCE	40,000.00	40,000.00	40,000.00	40,000.00	23,000.00	23,000.00
608100.6000	BAD DEBT EXPENSE		0.00	0.00	0.00		
608100.7400	EQUIPMENT	10,000.00	5,378.24	8,000.00	9,474.35	8,000.00	8,000.00
608100.7401	CAPITAL IMPROVEMENTS	10,000.00	0.00	0.00	0.00	6,000.00	6,000.00
608100.7425	CAPITAL OUTLAY	32,000.00	26,244.43	45,000.00	40,478.24	56,957.00	56,957.00
608100.7426	WHITE PLAINS WATERLINE RELO			0.00	8,450.00		
608100.7501	COMPUTER SUPPORT	6,000.00	6,477.12	5,000.00	3,643.64	5,000.00	5,000.00
608100.9201	BOND INTEREST	100,174.00	100,173.08	96,245.00	39,507.30	92,192.00	92,192.00
608100.9202	BOND PRINCIPAL	131,380.00	131,380.00	135,118.00	116,118.00	139,284.00	139,284.00
608100.9204	TRANSFER TO USDA RESERVE ACCOUNT	7,400.00	7,400.00	8,000.00	0.00	7,400.00	7,400.00
608100.9800	EDUCATION - TRAINING	5,000.00	2,643.04	5,000.00	9,119.79	10,000.00	10,000.00
608100.9801	DEPRECIATION				0.00		
FUND 60	WATER SYSTEM	1,646,921.04	1,484,489.98	1,600,308.00	1,222,680.80	1,600,000.00	1,600,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	REVALUATION						
706800.0045	CONTRACTED SERVICES	165,000.00	160,456.30	5,000.00	0.00	500.00	500.00
706800.0000	REVALUATION FUND BALANCE	500.00		500.00	0.00	25,000.00	25,000.00
FUND 70	REVALUATION	165,500.00	160,456.30	5,500.00	0.00	25,500.00	25,500.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	WEST-QUARTER						
716932.0045	SERVICES & MAINTENANCE	24,090.00	17,933.12	9,090.00	23,996.00	25,290.00	25,290.00
FUND 71	WEST- QUARTER	24,090.00	17,933.12	9,090.00	23,996.00	25,290.00	25,290.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
		APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	SWAN QUARTER						
	SERVICES AND MAINTENANCE	20,000.00	15,473.06	5,000.00	13,098.95	22,250.00	22,250.00
FUND 72	SWAN QUARTER	20,000.00	15,473.06	5,000.00	13,098.95	22,250.00	22,250.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	4-H						
736802.0045	MISCELLANEOUS SERVICES	25,000.00	30,306.95	19,000.00	17,170.19	19,000.00	19,000.00
736802.0046	SHIIP GRANT	3,780.00	0.00	3,780.00	0.00	3,780.00	3,780.00
FUND 73	4-H	28,780.00	30,306.95	22,780.00	17,170.19	22,780.00	22,780.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	E-911						
747200.1100	E911 WIRELESS CHGS EQUIP	8,000.00	3,607.44	8,000.00	300.62		
747200.1101	E911 EQUIP CHARGES	7,000.00	2,774.87	7,000.00	0.00		
747200.1102	TELEPHONE-PAGER	34,000.00	6,523.14	34,000.00	1,870.93		
747200.1103	E911 SERVICE CHARGES	25,000.00	24,030.33	25,000.00	15,580.75		
747200.1500	E911 EQUIP MAINTENANCE	2,000.00	1,669.78	2,000.00	7,956.36		
747200.1501	ROAD SIGN MAINT	15,000.00	13,330.28	15,000.00	0.00		
747200.1502	NON-RECURRING HARDWARE AND SOFT.	3,000.00	2,681.77	3,000.00	4,665.60		
747200.1503	HARD AND SOFTWARE OPERATIONAL	2,000.00	0.00	2,000.00	0.00		
747200.1504	FURNITURE	5,000.00	34.99	5,000.00	0.00		
747200.4501	CONTRACT SERVICES				0.00		
747200.7400	EQUIPMENT				0.00		
747200.7422	E911 EQUIPMENT				0.00		
747200.7425	EQUIPMENT CAPITAL OUTLAY				0.00		
747200.9800	TRAINING	1,000.00		1,000.00	0.00		
747200.9900	TRANSFER TO GEN FUND	25,592.58	25,592.58	25,592.58			
FUND 74	E-911	127,592.58	80,245.18	127,592.58	30,374.26	0.00	0.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017	2016-2017	2017-2018	AS OF 4/30/18	2018-2019	2018-2019
FUND/DEPT#	ACCOUNT NAME	APPROVED	ACTUAL	APPROVED	ACTUAL	DEPARTMENT	RECOMMENDED
		BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES	REQUESTED	CUTS
	OCCUPANCY TAX MAINLAND						
754921.0000	SERVICES	11,000.00	525.00	18,000.00	12,308.71	8,000.00	8,000.00
754921.9201	FERRY LOBBYIST		0.00		0.00		
FUND 75	OCCUPANCY TAX MAINLAND	11,000.00	525.00	18,000.00	12,308.71	8,000.00	8,000.00

HYDE COUNTY
2018-2019 DRAFT BUDGET - **EXPENSES**

		2016-2017 APPROVED	2016-2017 ACTUAL	2017-2018 APPROVED	AS OF 4/30/18 ACTUAL	2018-2019 DEPARTMENT REQUESTED	2018-2019 RECOMMENDED CUTS
FUND/DEPT#	ACCOUNT NAME	BUDGET W/ BR'S	EXPENDITURES	BUDGET W/ BR'S	EXPENDITURES		
	OCCUPANCY TAX OCRACOKE						
764920.1300	UTILITIES	18,250.00	18,966.78	18,250.00	12,725.70	18,250.00	18,250.00
764920.4205	OCRACOKE PRESERVATION	16,000.00	10,517.51	16,842.49	3,948.77	48,623.00	48,623.00
764920.4500	OCRACOKE MEDICAL CENTER	5,000.00	5,000.00	10,000.00	9,500.00	12,133.00	12,133.00
764920.4501	BLDG MAINTENANCE SERVICES				0.00	15,045.00	15,045.00
764920.4503	OCRACOKE SCHOOL GYM	3,000.00	3,000.00	16,277.00	15,846.62		
764920.5700	OCRACOKE CIVIC CLUB	120,100.00	96,643.96	126,356.04	147,696.04	60,833.00	60,833.00
764920.7500	BUILDING IMPROVEMENTS			10,650.00	0.00		
764920.7600	HYDE CO CHAMBER OF COMMERCE			0.00	0.00		
764920.7601	OUTER BANKS CHAMBER OF COMMERCE			0.00	0.00		
764920.7700	OCRACOKE FESTIVAL COMM			0.00	0.00		
764920.7800	FRIENDS OF OCRACOKE LIBRARY	5,355.00	1,453.00	3,040.00	0.00	2,815.00	2,815.00
764920.8100	BRITISH CEMETERY CEREMONY			0.00	0.00		
764920.9201	FERRY LOBBYIST	10,000.00	10,000.00	0.00	5,000.00	10,000.00	10,000.00
764920.9202	OCRACOKE ISLAND 5K RUN			0.00	0.00		
764920.9203	OCRACOKE RECREATION COMMITTEE	48,000.00	48,000.00	48,000.00	36,000.00	48,000.00	48,000.00
764920.9204	OWWA			0.00	0.00		
764920.9206	OCRACOKE ALIVE	13,500.00	13,500.00	12,000.00	12,000.00	28,500.00	28,500.00
764920.9213	OCRACOKE ARTS WEEK			6,000.00	0.00		
764920.9214	OCRACOKE FOUNDATION			34,500.00	0.00		
764920.9300	OCRACOKE VFD	80,000.00	80,000.00	80,000.00	80,000.00	120,000.00	120,000.00
764920.9500	OCRACOKE COMMUNITY CENTER			0.00	0.00		
764920.9600	OCRACOKE CHILD CARE			5,000.00	0.00		
764920.9800	HCT-TROLLEY SERVICE			35,000.00	35,000.00	35,000.00	35,000.00
	OCRACOKE ADVERTISING COMMITTEE						
	SCENIC BYWAY	9,500.00					
	GIRL SCOUT TROOP						
	HYDE COUNTY EMS						
	UNITED METHODIST CHURCH	1,000.00	1,000.00				
	WOVV RADIO	11,500.00	11,500.00			17,535.00	17,535.00
	FIREWORKS	23,800.00	21,000.00			22,000.00	22,000.00
	SCHOOL ARTS WEEK					4,858.00	4,858.00
	DECOY CARVERS GUILD					10,025.00	10,025.00
	NC COASTAL LAND TRUST					50,000.00	50,000.00
FUND 76	OCCUPANCY TAX OCRACOKE	365,005.00	320,581.25	421,915.53	357,717.13	503,617.00	503,617.00
	OTHER FUNDS	2,775,764.20	2,480,155.98	2,601,717.69	1,861,534.21	2,606,587.26	2,600,565.72
	TOTAL ALL FUNDS	15,947,150.66	14,659,764.89	15,992,804.40	12,049,848.46	16,067,889.61	15,711,241.35