

**PROPOSED BUDGET-NOI AN OFFICIAL DOCUMENT-REQUIRED APPROVAL BY THE HYDE COUNTY BOARD OF COMMISSIONERS
IS SUBJECT TO CHANGE AT ANY POINT UNTIL THE ADOPTION OF THE BUDGET ON JUNE 4, 2012**

HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105760.0000	FOOD & LODGING								
1200	POSTAGE	100.00	89.68	101.74	150.00	150.00	23.51	150.00	
3300	DEPARTMENTAL SUPPLIES	2,126.10	2,124.87	590.42	250.00	250.00	11.68	200.00	
5300	DUES & FEES	200.00	0.00	0.00	200.00	200.00	149.00	250.00	
5301	REGISTRATION	0.00	0.00	100.00	150.00	150.00	100.00	150.00	
7400	EQUIPMENT	250.00	1,013.86	1,452.49	-	-	-	-	
	TOTAL FOOD & LODGING EXPENSE	2,676.10	4,758.40	2,244.65	750.00	750.00	286.19	750.00	

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105820.0000	MATERNAL HEALTH								
0200	SALARIES FULLTIME	17,507.11	17,628.75	11,036.32	10,560.00	10,560.00	7,582.27	13,569.00	13,569.00
0500	FICA TAX EXPENSE	1,266.27	1,312.36	822.07	808.00	808.00	567.81	1,038.00	1,038.00
0600	GROUP INSURANCE EXPENSE	2,260.49	2,367.86	1,523.24	1,513.00	1,513.00	1,141.37	2,232.00	2,232.00
0700	RETIREMENT EXPENSE LOCAL	866.67	872.65	710.90	684.00	684.00	530.89	950.00	950.00
1200	POSTAGE	101.03	74.96	112.04	100.00	100.00	100.00	150.00	150.00
1400	TRAVEL	40.03		42.00	350.00	350.00		350.00	350.00
4500	CONTRACT PHYSICIAN		0.00	1,775.00	1,775.00	1,775.00		1,775.00	1,775.00
3200	OFFICE SUPPLIES	29.52	30.90	14.38	50.00	50.00	34.53	60.00	60.00
4502	CONTRACT NURSE PRACTITION	1,652.00	2,361.00	3,080.00	4,020.00	4,020.00	1,950.00	3,120.00	3,120.00
4503	CONTRACT LAB SERVICES	146.85	486.21	193.22	329.00	329.00	192.85	235.00	235.00
4504	CONTRACT INTERPRETER	0.00	225.00	0.00	500.00	500.00	175.00	150.00	150.00
4505	CONTRACT-CARE COORDINATOR					6,250.00	1,817.56	763.00	763.00
4600	MEDICAL SUPPLIES	499.34	2,027.67	1,949.07	950.00	950.00	508.42		
	TOTAL MATERNAL HEALTH EXPENSES	24,369.41	28,008.96	21,258.24	21,639.00	27,899.00	14,600.70	24,392.00	24,392.00

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105830.0000	HEALTH PROM. - RISK REDUCT.								
0200	SALARIES	436.08	20,721.98	15,170.87	14,902.00	14,902.00	5,828.87	3,938.00	3,938.00
0500	FICA TAX EXPENSE	33.36	1,595.16	1,160.22	1,140.00	1,140.00	438.73	301.00	301.00
0600	GROUP INSURANCE EXPENSE	107.68	2,788.05	2,156.04	2,303.00	2,303.00	913.10	720.00	720.00
0700	RETIREMENT EXPENSE	21.60	1,028.74	983.14	966.00	966.00	408.26	276.00	276.00
1200	POSTAGE	250.00	47.55	61.88	500.00	500.00	186.36	50.00	50.00
1400	TRAVEL	568.45	348.18	499.97	500.00	500.00	495.62	475.00	475.00
3200	OFFICE SUPPLIES	185.14	380.75	227.80	292.00	292.00	256.16	275.00	275.00
3300	GENERAL SUPPLIES	3,772.63	1,183.42	393.19	1,000.00	4,100.00	3,060.13	465.00	465.00
	TOTAL HEALTH PROMO-RISK REDUCT	5,374.94	28,732.74	20,655.11	21,603.00	24,703.00	11,557.23	6,500.00	6,500.00

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105847.0000	KE REYONDS GRANT								
.0200	SALARIES			9,375.00	39,845.00	34,270.00	26,875.00	35,438.00	35,438.00
.0500	FICA			711.01	3,048.00	2,621.00	2,037.57	2,711.00	2,711.00
.0600	GROUP INSURANCE			8.80	6,251.00	5,223.00	3,725.19	6,480.00	6,480.00
.0700	RETIREMENT			607.50	2,582.00	2,192.00	1,881.05	2,481.00	2,481.00
.1400	TRAVEL			0.00	1,069.00	1,069.00	381.05	1,179.00	1,179.00
.3200	DEPARTMENT SUPPLIES			0.00	4,132.00	4,132.00	1,630.60	2,192.00	2,192.00
.4500	CONTRACT ECU			0.00	23,202.00	21,502.00	10,243.42	21,797.00	21,797.00
.4502	CONTRACT HYDE CO. PUBLIC					14,100.00	8,455.75	28,200.00	28,200.00
.5501	INDIRECT EXPENSE			0.00	12,732.00	12,732.00	1,053.67	9,410.00	9,410.00
.7400	EQUIPMENT					1,700.00			
	TOTAL EXPENSES			10,702.31	140,056.00	140,056.00	96,485.30	109,868.00	109,868.00

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 2012-2013 BUDGET - EXPENSES

ACCT #	ACCT NAME	2008-2009		2009-2010		2010-2011		2011-2012		2011-2012		AS OF 03/31/2012		2012-2013	
		ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED	AMMENDED BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED
105850.0000	COMMUNICABLE DISEASES														
.0200	SALARIES	7,626.70		7,413.87		8,864.18		8,840.00		8,840.00		5,918.01		8,975.00	
.0500	FICA TAX EXPENSE	521.65		549.12		650.41		676.00		676.00		432.95		686.00	
.0600	GROUP INSURANCE EXPENSE	1,044.70		1,016.00		1,287.84		1,382.00		1,382.00		1,058.67		1,512.00	
.0700	RETIREMENT EXPENSE	386.75		366.85		574.33		573.00		573.00		414.25		627.00	
1200	POSTAGE	16.98				0.00		25.00		25.00		25.00		50.00	
1400	TRAVEL	678.46		63.38		150.63		400.00		100.00		9.58		250.00	
.4501	CONTRACT PUNGO DIST HOSP	1,083.57		145.00		200.00		300.00		300.00		281.67		250.00	
.4502	CONTRACT PHARMACY	326.25		196.00		200.00		200.00		200.00		118.50		200.00	
.4503	CONTRACT LAB TESTING	0.00		91.67		100.00		314.00		314.00		12.81		60.00	
.4600	MEDICAL SUPPLIES	479.14		580.85		417.36		400.00		700.00		285.90		500.00	
	EXPENSES	12,748.20		11,423.14		12,454.75		13,110.00		15,330.00		10,753.34		13,110.00	

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105870.0000	IMMUNIZATION ACTION PLAN								
.0200	SALARIES	1,625.64	2,398.04	3,319.28	2,080.00	2,080.00	1,394.24	2,910.00	2,910.00
.0500	FICA TAX EXPENSE	123.44	182.33	253.50	159.00	159.00	99.29	223.00	223.00
.0600	GROUP INSURANCE EXPENSE	319.78	413.82	476.68	461.00	461.00	319.30	576.00	576.00
.0700	RETIREMENT EXPENSE	80.52	118.71	214.15	135.00	135.00	93.56	204.00	204.00
.1200	POSTAGE	75.84	24.36	14.78	100.00	100.00	13.34	50.00	50.00
.1400	TRAVEL		267.98	200.86	405.00	405.00		200.00	200.00
.2600	ADVERTISING					328.00	308.36	300.00	300.00
.3200	OFFICE SUPPLIES	291.74	613.30	471.33	400.00	400.00	248.63	250.00	250.00
.3300	DEPARTMENTAL SUPPLIES				250.00	1,100.00	94.84	169.00	169.00
.4500	CONTRACT PHYSICIAN							1,980.00	1,980.00
	TOTAL IMMUNIZATION ACTION PLAN EXPENSES	5,518.56	9,135.54	4,950.59	4,240.00	5,168.00	2,511.56	6,862.00	6,862.00

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105890.0000	ADULT HEALTH								
.0200	SALARIES	38,019.13	40,063.26	43,940.63	38,331.00	38,331.00	29,618.10	44,273.00	45,809.00
.0500	FICA TAX EXPENSE	2,804.44	3,011.40	3,291.32	2,932.00	2,932.00	2,224.91	3,387.00	3,505.00
.0600	GROUP INSURANCE EXPENSE	5,325.81	5,991.10	6,174.04	6,448.00	6,448.00	4,966.72	8,280.00	8,712.00
.0700	RETIREMENT EXPENSE	1,881.95	1,983.32	2,818.77	2,484.00	2,484.00	2,072.32	3,099.00	3,099.00
.1200	POSTAGE	828.95	840.84	751.76	750.00	750.00	297.21	260.00	260.00
.1400	TRAVEL				400.00	400.00	85.22	250.00	250.00
.3300	SUPPLIES			300.00	500.00	500.00	209.81	300.00	300.00
.4500	CONTRACT NURSE PRACTITIONER	5,253.00	3,206.50	3,660.00	4,020.00	6,020.00	3,420.00	30,840.00	30,840.00
.4502	LAB TESTING	552.52	954.25	2,005.03	1,200.00			4,800.00	4,800.00
.4503	CONTRACT INTERPRETER	1,250.00	225.00	100.00	300.00	100.00	25.00	500.00	500.00
.4600	MEDICAL SUPPLIES	9,067.51	9,041.08	10,018.60	14,850.00	12,850.00	9,382.74	14,917.00	14,917.00
.7400	EQUIPMENT	0.00		269.17				300.00	300.00
	TOTAL ADULT HEALTH EXPENSES	66,169.31	71,220.31	73,694.32	72,580.00	72,580.00	53,253.48	111,206.00	113,292.00

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105900 0000	HEALTH	42,270.03	32,850.41	49,484.86	67,145.00	67,145.00	52,016.91	70,176.00	75,363.00
0200	SALARIES	950.00	2,000.00	1,250.00	2,200.00	2,200.00	1,650.00	2,200.00	2,200.00
0300	FEES TO LOCAL OFFICIALS	3,442.47	2,795.80	3,957.52	5,137.00	5,137.00	4,204.95	5,566.00	6,132.00
0500	FICA TAX EXPENSE	5,545.33	5,352.48	8,882.19	12,173.00	12,173.00	9,106.79	11,736.00	12,456.00
0600	GROUP INSURANCE EXPENSE	2,191.39	1,725.10	3,306.86	4,351.00	4,351.00	3,797.26	5,094.00	5,094.00
0700	RETIREMENT EXPENSE	1,155.80	1,214.15	14,820.57	13,000.00	13,000.00	10,251.52	15,000.00	15,000.00
1100	TELEPHONE	1,282.08	1,015.23	640.88	1,525.00	2,525.00	1,886.69	2,600.00	2,600.00
1101	CELL PHONE	1,153.23	1,708.06	1,921.70	1,325.00	1,325.00	1,212.27	1,600.00	1,600.00
1200	POSTAGE	2,000.00	2,000.00	1,800.00	2,200.00	2,200.00	2,200.00	2,600.00	2,600.00
1270	LONGEVITY PAY	8,201.64	8,230.78	7,957.21	7,250.00	7,250.00	5,819.73	14,400.00	14,400.00
1300	UTILITIES	3,059.64	1,477.54	1,279.30	1,150.00	1,150.00	573.91	1,000.00	1,000.00
1400	TRAVEL		9,800.00	1,591.14	1,800.00	6,290.54	6,056.95	6,000.00	6,000.00
1500	MAINTENANCE AND REPAIRS	180.00	148.50	144.00	4,400.00	400.00	1,823.60	400.00	400.00
1610	COMPUTER SUPPORT MAINTENANCE	73.50	1,500.00	1,484.15	1,000.00	2,000.00	4,672.63	1,750.00	1,750.00
1900	LOCAL ADVISORY BOARD EXPENSE	7,269.84	6,804.86	6,666.12	6,800.00	6,800.00	2,520.00	6,500.00	6,500.00
3100	GAS, OIL & TIRES	4,415.00	4,800.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00	2,520.00
3200	OFFICE SUPPLIES	3,200.00	2,590.00	2,400.00	2,400.00	2,400.00	1,400.00	2,400.00	2,400.00
4500	DOCTOR CONTRACT SERVICE	20,000.00	1,537.50	1,545.00	1,500.00	1,500.00	1,250.00	1,500.00	1,500.00
4501	OGRAKOE HEALTH CT CONTACT								
4505	CONTRACT WALKING TRAIL								
4514	CONTRACT PERSONNEL CONSULTATION								
4516	CONTRACT OFFSITE MED REC STORAGE								
5300	DUES AND FEES	1,980.55	1,873.92	1,281.95	2,000.00	1,500.00	1,467.49	1,500.00	1,500.00
5301	PRE-EMPLOY SCREENING	0.00	247.50	287.50	400.00	400.00	300.00	386.00	386.00
5302	REGISTRATION FEES	1,515.23	1,384.28	1,262.50	1,400.00	1,400.00	9,458.82	15,000.00	15,000.00
5401	MEDICAL MALPRACTICE INS.	28,000.00	74,919.97	1,553.79	1,550.00	1,550.00	1,044.01	1,560.00	1,560.00
5902	ESSENTIAL SERVICES		1,722.58	30,868.29	53,000.00	3,555.10	3,306.00	41,600.00	41,600.00
7420	EQUIPMENT LEASE								
5400	INSURANCE	141,846.24	169,720.19	182,249.77	214,136.00	179,415.64	140,365.29	229,338.00	226,809.00
	TOTAL HEALTH EXPENSES								

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105910.0000	PUBLIC MANAGEMENT ENTITY								
.0200	SALARIES			5,652.66	8,181.00	8,181.00	5,925.08	4,709.00	4,709.00
.0500	FICA TAX EXPENSE			390.75	626.00	626.00	413.76	496.00	496.00
.0600	GROUP INSURANCE EXPENSE			797.17	1,316.00	1,316.00	969.13	960.00	960.00
	RETIREMENT EXPENSE			366.36	530.00	530.00	415.05	330.00	330.00
.1200	POSTAGE	50.00	138.12	74.68	100.00	100.00	100.00	100.00	100.00
.1500	MAINTENANCE & REPAIRS			773.06	400.00	400.00	217.43	400.00	400.00
2020	SALARIES PART TIME		408.00					1,745.00	1,745.00
3400	RECORDATION FEE	351.00	750.00	104.00	387.00	387.00	130.00	300.00	300.00
.4500	CONTRACT OPERATORS EXPENSES	3,760.00	4,068.00	3,920.00	4,960.00	4,960.00	3,220.00	4,960.00	4,960.00
		4,161.00	5,414.43	12,040.83	16,500.00	16,500.00	11,390.45	14,000.00	14,000.00

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105950 0000	FAMILY PLANNING - STATE								
.0200	SALARIES	35,805.55	38,666.33	25,236.19	35,213.00	35,768.00	25,327.41	42,295.00	42,295.00
.0500	FICA TAX EXPENSE	2,652.79	2,902.43	1,873.91	2,694.00	2,736.00	1,889.92	3,236.00	3,236.00
.0600	GROUP INSURANCE EXPENSE	4,466.95	5,321.96	3,610.36	5,725.00	5,816.00	4,310.54	7,920.00	7,920.00
.0700	RETIREMENT EXPENSE	1,772.31	1,914.92	1,514.98	2,282.00	2,318.00	1,774.00	2,961.00	2,961.00
.1200	POSTAGE	1,019.98	1,066.42	749.11	750.00	1,275.00	928.10	400.00	400.00
.1400	TRAVEL	340.78	83.65	17.50	50.00	250.00	127.96	350.00	350.00
.2600	ADVERTISING	225.00	2,901.99	156.25	500.00	1,975.00	1,895.07	1,975.00	1,975.00
.3200	OFFICE SUPPLIES	360.29	536.50	262.47	400.00	1,800.00	344.32	550.00	550.00
.4500	CONTRACT PHYSICIAN	2,925.00	2,400.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
.4501	CONTRACT NURSE PRACTITIONER	7,506.50	6,177.50	6,505.00	6,060.00	6,060.00	3,570.00	3,600.00	3,600.00
.4502	CONTRACT OCHOCOKE MED CTR	1,500.00	2,223.00	2,270.00	2,550.00	2,550.00	1,680.00	2,500.00	2,500.00
.4504	CONTRACT INTERPRETER	1,014.24	462.50	350.00	1,000.00	1,000.00	400.00	450.00	450.00
.4506	CONTRACT LAB TESTING	1,216.27	996.46	1,005.64	1,000.00	1,000.00	548.14	750.00	750.00
.4507	CONTRACT PHARMACY	671.45	667.50	628.50	776.00	776.00	371.50	500.00	500.00
.4600	MEDICAL SUPPLIES	8,097.27	7,521.54	6,586.78	4,493.00	5,512.00	3,186.29	4,871.00	4,871.00
.7400	EQUIPMENT	3,946.12	74.88	0.00	2,500.00	300.00		600.00	600.00
	TOTAL FAMILY PLANNING - STATE EXPENSES	74,914.50	74,244.13	55,245.82	70,493.00	73,636.00	50,853.25	77,458.00	77,458.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105960.0000	CHILD HEALTH								
4502	CONTRACT INTERPRETER			475.00	575.00	575.00		575.00	575.00
4503	CONTRACT PUBLIC TRANSIT	925.00	537.50					1,000.00	1,000.00
	TOTAL CHILD HEALTH	99,866.63	88,684.54	70,496.08	31,311.00	31,311.00	15,532.34	1,575.00	1,575.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105962.0000	BREAST & CERVICAL CANCER								
.0200	SALARIES	3,571.44	1,922.59	3,103.57	1,267.00	2,867.00	2,439.55	3,811.00	3,811.00
.0500	FICA TAX EXPENSE	269.89	144.87	230.10	97.00	207.00	184.01	292.00	292.00
.0600	GROUP INSURANCE EXPENSE	706.41	394.31	429.27	197.00	437.00	369.50	648.00	648.00
.0700	RETIREMENT EXPENSE	176.76	95.16	197.04	82.00	202.00	170.57	267.00	267.00
.1200	POSTAGE	25.00	2.89	6.40	25.00	25.00	19.14	30.00	30.00
.1400	TRAVEL		45.01	6.04	400.00	400.00		200.00	200.00
.4501	CONTRACT NDRSE PRACTITIONER	259.75	546.00	360.00	360.00	860.00	570.00	940.00	840.00
.4502	CONTRACT PUNGO DIST HOSP	2,599.57	4,239.18	560.00	400.00	2,275.00	1,373.88	2,050.00	2,050.00
.4503	CONTRACT SEABOARD RADIOLOGY	1,366.98		700.00	400.00	3,105.00	1,256.38	2,550.00	2,550.00
.4504	CONTRACT VARIOUS SERVICES	0.00		440.00	400.00	900.00	400.00	662.00	662.00
	TOTAL BREAST & CERVICAL CANCER	13,436.72	7,474.70	6,102.42	3,700.00	11,350.00	6,786.58	11,350.00	11,350.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105970.0000	WOMEN, INFANTS & CHILDREN-WIC								
0200	SALARIES	23,438.49	21,869.87	22,049.87	22,414.00	22,414.00	16,842.97	7,698.00	7,698.00
0500	FICA TAX EXPENSE	1,712.05	1,607.85	1,680.70	1,715.00	1,715.00	1,281.14	1,923.00	1,923.00
0600	GROUP INSURANCE EXPENSE	3,334.96	3,379.94	3,669.67	4,277.00	4,277.00	2,996.83	2,304.00	2,304.00
0700	RETIREMENT EXPENSE	1,119.05	1,042.98	1,423.03	1,452.00	1,452.00	1,179.28	540.00	540.00
1200	POSTAGE	163.64	888.25	449.65	400.00	400.00	331.19	300.00	300.00
1400	TRAVEL	1,110.70	1,638.73	1,320.28	850.00	850.00	382.42	1,000.00	1,000.00
2020	SALARIES PART TIME							17,402.00	17,402.00
2600	ADVERTISING	100.00		62.50				200.00	200.00
3200	OFFICE SUPPLIES	193.12	175.00	231.87	259.00	259.00	209.61	295.00	295.00
3300	DEPT SUPPLIES	0.00	61.72	434.13	313.00	313.00	302.38	198.00	198.00
	TOTAL WOMEN, INFANTS & CHILDREN -WIC	31,172.01	32,863.74	31,321.70	31,680.00	31,680.00	23,525.82	31,860.00	31,860.00

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HYDE COUNTY
 2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105973.0000	MEDICATION ASST PROG								
0200	SALARIES	8,393.92	11,278.36	12,262.78	8,673.00	8,673.00	7,603.32	10,350.00	10,350.00
0500	FICA	632.16	850.32	924.38	663.00	663.00	572.17	792.00	792.00
0600	GROUP INSURANCE	1,885.81	2,821.44	3,127.53	2,303.00	2,303.00	2,078.24	3,024.00	3,024.00
0700	RETIREMENT	414.96	558.25	794.65	562.00	562.00	531.98	725.00	725.00
1200	POSTAGE	1,097.71	971.72	531.49	500.00	500.00	257.10	600.00	600.00
1400	TRAVEL	47.38		0.00	100.00	100.00	13.71	200.00	200.00
2600	ADVERT/PROMO	0.00		0.00	100.00	100.00	94.54	159.00	159.00
3200	OFFICE SUPPLIES	292.78	260.00	24.77	125.00	125.00	125.00	200.00	200.00
4500	CONTR PHARMACIST	4,103.30	2,742.00	2,971.50	2,750.00	2,750.00	2,250.00	2,500.00	2,500.00
	TOTAL MEDICATION ASST PROG	16,858.02	19,432.09	20,637.10	15,776.00	15,776.00	13,536.06	18,550.00	18,550.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009	2009-2010	2010-2011	2011-2012	2011-2012	AS OF 03/31/2012	2012-2013	2012-2013
		ACTUAL	ACTUAL	ACTUAL	CO COMM APPROVED	AMMENDED BUDGET	ACTUAL	DEPT REQUESTED	CO MANAGER REQUESTED
106150.0000	HOMEMAKER/HOME HEALTH AID								
.0200	SALARY	22,223.65	5,159.69	5,059.15	7,682.00	7,682.00	5,386.65	7,941.00	7,941.00
.0500	FICA TAX EXPENSE	2,128.12	363.41	1,373.96	1,784.00	1,784.00	991.79	1,768.00	1,768.00
.0600	GROUP INSURANCE EXPENSE	6,394.98	684.82	913.47	1,316.00	1,316.00	721.10	1,440.00	1,440.00
.0700	RETIREMENT EXPENSE	1,397.11	255.37	347.76	498.00	498.00	329.10	556.00	556.00
.1400	TRAVEL	2,826.38	636.36	271.26	1,433.00	1,433.00	219.65	1,450.00	1,450.00
.2020	SALARIES PART TIME			12,348.26	15,640.00	15,640.00	7,862.54	15,198.00	15,198.00
	TOTAL HOMEMAKER/HOME HEALTH AID	55,455.22	28,579.54	21,313.86	28,353.00	28,353.00	15,510.83	28,353.00	28,353.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
106170.0000	ENVIRONMENTAL HEALTH								
0200	SALARIES	61,304.29	74,467.92	76,924.06	73,875.00	73,875.00	60,368.54	66,589.00	70,495.00
0500	FICA TAX EXPENSE	4,365.18	5,322.01	5,545.40	5,651.00	5,651.00	4,408.44	6,571.00	6,869.00
0600	GROUP INSURANCE EXPENSE	7,184.51	9,587.52	9,505.56	9,673.00	9,673.00	7,634.47	11,448.00	11,808.00
0700	RETIREMENT EXPENSE	3,118.66	3,745.56	5,062.40	4,787.00	4,787.00	4,324.10	4,672.00	4,672.00
1101	CELL PHONE	951.90	863.73	788.20	750.00	750.00	615.80	925.00	925.00
1200	POSTAGE	186.87	412.78	399.48	325.00	325.00	167.43	150.00	150.00
1270	LONGEVITY	1,200.00	1,200.00	1,200.00	1,400.00	1,400.00	1,400.00	1,000.00	1,000.00
1400	TRAVEL			1,331.85	800.00	800.00	622.32	6,120.00	6,120.00
2020	SALARIES PART TIME	1,967.04	1,002.91					18,300.00	18,300.00
3100	GAS, OIL AND TIRES	1,881.70	2,850.00	2,789.99	2,250.00	2,250.00	2,151.96	3,250.00	3,250.00
3200	OFFICE SUPPLIES	131.58	44.31	99.78	100.00	100.00	100.00	100.00	100.00
3300	DEPT SUPPLIES	1.95	259.55	296.58	325.00	325.00	325.00	312.00	312.00
7400	EQUIPMENT VEHICLE	1,187.74	197.59	100.00	125.00	125.00		125.00	125.00
	TOTAL ENVIRONMENTAL HEALTH	84,048.44	99,153.65	104,043.30	100,061.00	100,061.00	82,118.06	119,562.00	124,126.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
106180.0000	MOSQUITO CONTROL								
.0500	FICA TAX EXPENSE	2,227.64	1,493.98	1,649.56	2,754.00	2,754.00	2,773.20	2,754.00	
.1500	MAINT & REPAIRS	1,283.62	754.44	2,322.92	800.00	800.00	256.58	800.00	
.2020	SALARIES PARTTIME	29,118.75	19,581.25	21,562.50	36,000.00	21,500.00	36,250.00	36,000.00	
.3100	GAS, OIL & TIRES	2,090.77	806.47	785.68	800.00	1,800.00	1,887.34	800.00	
.3400	CHEMICALS	28,996.74	24,975.02	29,026.70	30,000.00	45,720.00	72,476.65	30,000.00	
.4501	CONTRACT MOSQUITO CONTROL					2,218.00	2,218.00	2,218.00	2,825.00
	TOTAL MOSQUITO CONTROL	63,986.28	47,618.16	55,347.36	70,354.00	74,792.00	115,861.77	72,572.00	2,825.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
106190.0000	PRIVATE WELL PROGRAM								
.0200	SALARY	18,165.36	4,537.20	4,537.21	1,562.00	1,562.00	1,419.54	521.00	521.00
.0500	FICA	1,268.90	311.07	311.22	120.00	120.00	96.00	117.00	117.00
0600	GROUP INSURANCE	2,176.92	599.11	613.19	197.00	197.00	190.47	72.00	72.00
.0700	RETIREMENT	915.60	224.64	293.98	101.00	101.00	99.05	36.00	36.00
.1200	POSTAGE			400.00	350.00	350.00	245.22	350.00	350.00
2020	SALARIES PART TIME	423.18	292.96					1,004.00	1,004.00
3300	DEPT SUPPLIES	242.70		66.75	170.00	170.00	140.86	200.00	200.00
	TOTAL PRIVATE WELL	23,194.66	5,964.98	6,222.35	2,500.00	2,500.00	2,191.14	2,300.00	2,300.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 09/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
106200.0000	BIOTERRORISM RESP & PREPA								
0200	SALARIES	35,706.65	42,928.94	29,354.67	32,056.00	32,056.00	22,250.16	33,395.00	33,395.00
0500	FICA	2,484.58	3,253.05	2,171.47	2,452.00	2,452.00	1,677.69	2,555.00	2,555.00
0600	GROUP INSURANCE	4,312.23	6,239.55	4,288.78	4,672.00	4,672.00	3,285.59	5,256.00	5,256.00
0700	RETIREMENT	1,767.51	2,142.94	1,902.29	2,077.00	2,077.00	1,555.58	2,338.00	2,338.00
1100	TELEPHONE/TELECOMMUNICATION	4,815.63	15,903.32	4,376.31	3,000.00	2,000.00	942.70	1,200.00	1,200.00
1200	POSTAGE	5.08	1,171.22	12.80	100.00	100.00	28.94	50.00	50.00
1400	TRAVEL	1,339.47	3,238.96	1,209.68	1,800.00	3,200.00	2,120.54	1,500.00	1,500.00
2600	ADVERTISING		2,895.97	195.34	400.00	400.00	400.00	400.00	400.00
3200	OFFICE SUPPLIES	244.05	2,384.08	40.24	200.00	200.00	48.70	100.00	100.00
3300	DEPT SUPPLIES	1,772.34	9,624.93	15,728.05	750.00	450.00	233.20	372.00	372.00
5301	REGISTRATION	0.00	470.00	0.00	150.00	150.00		150.00	150.00
7400	EQUIPMENT	0.00	36,563.68	44,438.88	250.00	8,615.00	6,979.13	450.00	450.00
	TOTAL BIOTERRORISM RESP & PREPA	62,447.55	129,741.50	133,497.31	48,007.00	56,372.00	39,392.23	47,766.00	47,766.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

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105940.0000	MENTAL HEALTH								
4512	HEALTH	5,578.00	11,290.00	11,200.00	15,178.00	15,178.00		15,178.00	-
4513	CONTRACT CLINICAL SW			8,060.00	13,520.00	13,520.00			
	TOTAL MENTAL HEALTH EXPENSES	5,578.00	11,290.00	22,319.67	28,698.00	28,698.00	0.00	15,178.00	0.00

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105990.0000	ANIMAL CONTROL								
0200	SALARIES			0.00				41,650.00	
0500	FICA		0.00	0.00				3,186.00	383.00
0600	GROUP INSURANCE			0.00				8,712.00	
0700	RETIREMENT			0.00				2,915.00	
1400	TRAVEL			0.00				500.00	
2020	SALARY PART TIME		0.00					1,600.00	
3100	GAS OIL AND TIRES			0.00				1,000.00	500.00
3300	DEPT SUPPLIES	3,272.74	2,503.00	-319.12					
4500	ANIMAL CONT OFF CONTRACT	48,120.17	36,833.39	14,038.69	20,807.00	20,807.00	13,572.09	15,000.00	6,000.00
5300	KENNEL CONTRACT	2,932.00		15,099.60	15,000.00	15,000.00	11,250.00	500.00	500.00
	TOTAL ANIMAL CONTROL	54,324.91	39,433.39	28,819.17	35,807.00	35,807.00	24,822.09	74,563.00	14,883.00
	TOTAL HEALTH DEPARTMENT	813,028	871,524	666,211	971,354	976,728	733,009	1,016,133	876,649

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
105980.0000	ELDERLY NUTRITION								
4500	NUTRITION PROGRAM	16,723.00	16,723.00	16,723.00	17,554.00	17,554.00	12,542.25	16,723.00	
4501	NUTRITION PROGRAM-OCRACOCKE	13,597.00	13,597.00	13,597.00	13,597.00	13,597.00	10,197.75	13,597.00	
	TOTAL ELDERLY NUTRITION	30,320.00	30,320.00	30,320.00	31,151.00	31,151.00	22,740.00	30,320.00	

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HYDE COUNTY
2012-2013 BUDGET - EXPENSES

ACCT #	ACCOUNT NAME	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CO COMM APPROVED	2011-2012 AMMENDED BUDGET	AS OF 03/31/2012 2011-2012 ACTUAL	2012-2013 DEPT REQUESTED	2012-2013 CO MANAGER REQUESTED
106000.0000	MEDICAL EXAMINER								
	MEDICAL EXAMINER CONTRACT	1,100.00	780.00	3,200.00	3,000.00	3,000.00	2,800.00	4,000.00	3,000.00
4500	TOTAL MEDICAL EXAMINER CONTRACT	1,100.00	780.00	3,200.00	3,000.00	3,000.00	2,800.00	4,000.00	3,000.00