

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>GOVERNING BOARD</b>		
104100.0300	FEES TO LOCAL OFFICIALS	\$22,633.19	\$22,633.19
104100.0500	FICA	\$1,731.44	\$1,731.44
104100.1400	TRAVEL	\$1,000.00	\$2,000.00
104100.1800	GIFTS & CONTRIBUTIONS	\$500.00	\$1,000.00
104100.1900	EMPLOYEE APPRECIATION.	\$2,000.00	\$3,500.00
104100.2020	JURY COMMISSION	\$300.00	\$300.00
	<b>TOTAL GOVERNING BOARD</b>	<b>\$28,164.63</b>	<b>\$31,164.63</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>ADMINISTRATION</b>		
104200.0200	SALARIES	\$130,000.00	\$116,487.00
104200.0220	OVERTIME		
104200.0400	AUDIT	\$40,000.00	\$45,000.00
104200.0500	FICA TAX EXPENSE	\$10,595.25	\$9,530.91
104200.0600	GROUP INSURANCE EXPENSE	\$13,052.00	\$9,223.18
104200.0601	RET MED INS EXPENSE 25%	\$25,000.00	\$25,000.00
104200.0700	RETIREMENT EXPENSE	\$14,168.55	\$15,221.31
104200.1100	TELEPHONE	\$25,000.00	\$25,000.00
104200.1101	CELL PHONE	\$6,000.00	\$6,000.00
104200.1200	POSTAGE	\$1,500.00	\$1,500.00
104200.1270	LONGEVITY	\$1,000.00	\$600.00
104200.1400	TRAVEL	\$5,000.00	\$5,000.00
104200.1500	COMPUTER MAINTENANCE	\$1,500.00	\$1,500.00
104200.1610	MAINTENANCE CONTRACTS	\$55,000.00	\$55,000.00
104200.2020	SALARY PART-TIME-SPECIAL PROJECTS	\$7,500.00	\$7,500.00
104200.2600	ADVERTISING	\$1,500.00	\$1,500.00
104200.3100	GAS, OIL, & TIRES		
104200.3200	OFFICE SUPPLIES	\$3,000.00	\$3,000.00
104200.3401	COPY MACHINE SUPPLIES	\$1,000.00	\$1,000.00
104200.4500	CHAMBER CONTRACT	\$4,000.00	\$8,000.00
104200.4505	CODIFICATION	\$2,000.00	\$2,000.00
104200.5300	DUES & SUBSCRIPTIONS	\$30,000.00	\$40,000.00
104200.5400	INSURANCE & BONDS	\$210,000.00	\$216,300.00
104200.5410	UNEMPLOYMENT INSURANCE	\$15,000.00	\$15,000.00
104200.5437	ENGELHARD RECREATIONAL PARK	\$8,000.00	\$8,000.00
104200.5438	DRUG TESTING FEES	\$4,500.00	\$4,500.00
104200.5441	CONTRACT SERVICES	\$10,000.00	\$20,000.00
104200.7400	EQUIPMENT	\$3,000.00	\$3,000.00
104200.7420	PHONE EQUIP LEASE PAYMTS	\$6,000.00	\$6,000.00
104200.9203	USDA LOAN PMT CO GOV CTR	\$208,848.00	\$208,848.00
104200.9204	TRANSFER TO USDA RESERVE NOTE	\$20,885.00	\$20,885.00
104200.9207	HYDE COUNTY HOTLINE	\$4,000.00	\$8,000.00
104200.9208	UNC STUDENT		\$13,000.00
104200.9209	SCENIC BYWAY		
104200.9215	HRA SUPPLEMENTAL EXPENSE		
104200.9216	LOBBYIST	\$15,000.00	\$15,000.00
104200.9217	LAND USE FEES		
104200.9219	ANIMAL CONTROL	\$2,000.00	\$5,000.00
104200.9228	MATTIE ARTS CENTER	\$6,400.00	\$6,400.00
104200.9222	LAKE MATTAMUSKEET PROJECT		
104200.9223	FARRAGUT SOFTWARE UPGRADE		
104200.9224	HYDE COUNTY YOUTH ATHLETICS	\$10,000.00	\$10,000.00
104200.9225	OCRACOCKE YOUTH ATHLETICS	\$10,000.00	\$10,000.00
104200.9226	BELL PROJECT	\$1,000.00	
104200.9207	TRAM		
104200.9230	WATERWAYS COMMISSION	\$5,000.00	\$5,000.00
	HYDE COUNTY PARTNERSHIP FOR CHILDREN		\$4,500.00
	<b>TOTAL ADMINISTRATION EXPENSES</b>	<b>\$916,448.80</b>	<b>\$957,495.40</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>HRA</b>		
104202.1500	HRA SUPPLEMENTAL ACCOUNT	\$100,000.00	\$100,000.00
	<b>HRA SUPPLEMENTAL EXPENSES</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>IT</b>		
104250.0200	SALARY	\$49,884.19	\$40,000.00
104250.0500	FICA	\$3,816.14	\$3,075.30
104250.0600	GROUP INSURANCE	\$6,526.00	\$3,458.78
104250.0700	RETIREMENT	\$5,103.15	\$5,226.00
104250.1100	TELEPHONE	\$2,000.00	\$2,000.00
104250.1200	POSTAGE	\$500.00	\$500.00
104250.1270	LONGEVITY		\$200.00
104250.1400	TRAVEL	\$1,500.00	\$2,500.00
104250.1500	COMPUTER SUPPORT	\$2,000.00	\$2,000.00
104250.3300	DEPARTMENTAL SUPPLIES	\$2,500.00	\$2,500.00
104250.7400	EQUIPMENT	\$15,000.00	\$15,000.00
104250.9800	TRAINING	\$2,500.00	\$2,500.00
	GOOGLE CLOUD (EMAIL)	\$14,000.00	\$14,000.00
	<b>TOTAL IT EXPENSES</b>	<b>\$105,329.48</b>	<b>\$92,960.08</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>DRAINAGE</b>		
104260.0200	SALARY	\$45,724.79	\$49,223.41
104260.0500	FICA	\$3,528.55	\$3,796.19
104260.0600	INSURANCE	\$6,526.00	\$6,917.56
104260.0700	RETIREMENT	\$4,718.57	\$6,451.04
104260.1270	LONGEVITY	\$400.00	\$400.00
104260.1400	TRAVEL	\$1,000.00	\$1,000.00
104260.3200	SUPPLIES	\$1,000.00	\$1,000.00
104260.7400	EQUIPMENT	\$6,500.00	\$6,500.00
	<b>TOTAL DRAINAGE</b>	<b>\$69,397.90</b>	<b>\$75,288.20</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>ELECTIONS</b>		
104300.0200	SALARY		
104300.0300	FEES TO LOCAL OFFICIALS	\$13,000.00	\$13,000.00
104300.0500	FICA TAX EXPENSE	\$2,636.57	\$2,701.03
104300.0600	INSURANCE	\$6,526.00	\$6,917.56
104300.0700	RETIREMENT	\$3,525.77	\$5,016.21
104300.1100	TELEPHONE	\$2,000.00	\$2,000.00
104300.1200	POSTAGE	\$500.00	\$500.00
104300.1400	TRAVEL	\$7,000.00	\$7,300.00
104300.1500	MAINTENANCE COMPUTER		
104300.2020	SALARY PART-TIME	\$34,465.00	\$38,586.22
104300.3300	DEPARTMENT EXPENSE	\$17,003.00	\$17,003.00
104300.5300	DUES & SUBSCRIPTIONS		
104300.5301	WARRANTIES ON VOTING MACHINES	\$14,699.28	\$14,699.28
104300.7400	EQUIPMENT	\$1,500.00	\$1,500.00
	<b>TOTAL ELECTIONS EXPENSES</b>	<b>\$102,855.62</b>	<b>\$109,223.30</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>FINANCE</b>		
104400.0200	SALARIES	\$106,959.00	\$126,315.86
104400.0500	FICA TAX EXPENSE	\$8,228.26	\$9,709.06
104400.0600	GROUP INSURANCE	\$13,052.00	\$13,835.12
104400.0700	RETIREMENT EXPENSE	\$11,003.29	\$16,499.06
104400.1100	PHONE	\$3,000.00	\$3,000.00
104400.1200	POSTAGE	\$2,000.00	\$2,000.00
104400.1270	LONGEVITY PAY	\$600.00	\$600.00
104400.1400	TRAVEL	\$2,500.00	\$2,500.00
104400.1500	COMPUTER SUPPORT	\$15,000.00	\$100,000.00
104400.2020	PART-TIME		
104400.3300	DEPARTMENT EXP FORMS ETC	\$7,000.00	\$8,000.00
104400.3400	CONSULTANT FEES		
104400.7400	EQUIPMENT	\$1,500.00	\$1,500.00
104400.7425	EQUIPMENT-CAPITAL OUTLAY		
104400.9800	EDUCATION TRAINING	\$4,500.00	\$4,500.00
	<b>TOTAL FINANCE</b>	<b>\$175,342.55</b>	<b>\$288,459.11</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>HUMAN RESOURCES</b>		
104500.0200	SALARIES	\$44,922.06	\$63,918.50
104500.0500	FICA TAX EXPENSE	\$3,467.14	\$4,889.77
104500.0600	GROUP INSURANCE	\$6,526.00	\$6,917.56
104500.0700	RETIREMENT EXPENSE	\$4,636.45	\$8,309.41
104500.1100	PHONE	\$2,224.00	\$2,500.00
104500.1200	POSTAGE	\$600.00	\$600.00
104500.1270	LONGEVITY	\$400.00	\$0.00
104500.1400	TRAVEL	\$1,000.00	\$2,000.00
104500.1500	COMPUTER SUPPORT	\$1,000.00	\$5,000.00
104500.2600	ADVERTISING	\$200.00	\$200.00
104500.3200	DEPARTMENTAL EXP FORMS	\$1,500.00	\$2,000.00
104500.3300	DEPARTMENT SUPPLIES	\$1,000.00	\$1,000.00
104500.3500	TRAINING PROGRAM	\$1,000.00	\$8,900.00
104500.5300	DUES	\$400.00	\$400.00
104500.5441	PERSONNEL CONTRACT	\$3,000.00	\$3,000.00
104500.5442	PERSONNEL POLICY	\$0.00	\$500.00
104500.7400	EQUIPMENT	\$500.00	\$500.00
104500.9800	EDUCATION TRAINING	\$1,000.00	\$3,000.00
	<b>TOTAL HR</b>	<b>\$73,375.64</b>	<b>\$113,635.23</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>TAX SUPERVISOR</b>		
104600.0200	SALARIES	\$114,750.24	\$152,504.00
104600.0492	REFUND PRIOR YR TAX		
104600.0500	FICA TAX EXPENSE	\$8,954.34	\$11,781.31
104600.0600	GROUP INSURANCE EXPENSE	\$13,052.00	\$19,599.52
104600.0700	RETIREMENT EXPENSE	\$11,974.24	\$20,020.52
104600.1100	TELEPHONE	\$5,000.00	\$5,000.00
104600.1200	POSTAGE	\$5,000.00	\$6,000.00
104600.1270	LONGEVITY PAY	\$2,300.00	\$1,500.00
104600.1400	TRAVEL	\$1,000.00	\$1,000.00
104600.1610	MAINT CONTR/ COPIER	\$3,000.00	\$3,000.00
104600.3300	DEPARTMENTAL SUPPLIES	\$5,000.00	\$5,000.00
104600.4500	CONTRACT NEW PICKUPS	\$10,000.00	\$20,000.00
104600.4510	REVALUATION	\$50,000.00	\$60,000.00
104600.7400	EQUIPMENT	\$3,000.00	\$7,000.00
104600.7411	COPIER LEASE	\$3,000.00	\$3,000.00
104600.7501	COMPUTER SUPPORT		\$3,325.00
104600.7502	GIS CONTRACTUAL SERVICES	\$7,000.00	\$7,000.00
104600.9800	TRAINING	\$3,000.00	\$3,000.00
	<b>TOTAL TAX SUPERVISOR EXPENSES</b>	<b>\$246,030.82</b>	<b>\$328,730.35</b>

		<b>2020-2021</b>	<b>2021-2022</b>
		<b>BOARD</b>	<b>MANAGER</b>
		<b>APPROVED</b>	<b>REQUESTED</b>
	<b>LEGAL</b>		
104700.4500	GENERAL LEGAL SERVICE	\$35,000.00	\$50,000.00
104700.4501	DELINQUENT TAX COLLECTION	\$5,000.00	\$5,000.00
	<b>TOTAL LEGAL EXPENSES</b>	<b>\$40,000.00</b>	<b>\$55,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>REGISTER OF DEEDS</b>		
104800.0200	SALARIES	\$81,970.71	\$95,478.00
104800.0500	FICA TAX EXPENSE	\$6,347.26	\$7,380.57
104800.0600	GROUP INSURANCE EXPENSE	\$13,052.00	\$13,835.12
104800.0700	RETIREMENT EXPENSE	\$8,487.90	\$12,542.14
104800.1100	TELEPHONE	\$2,000.00	\$2,000.00
104800.1200	POSTAGE	\$600.00	\$600.00
104800.1270	LONGEVITY PAY	\$1,000.00	\$1,000.00
104800.1400	TRAVEL	\$1,000.00	\$1,000.00
104800.1810	STATE CONVEYANCE TAX	\$38,000.00	\$38,000.00
104800.1820	SUPPLEMENTAL RETIREMENT	\$420.00	\$420.00
104800.3300	DEPARTMENTAL SUPPLIES	\$2,400.00	\$2,400.00
104800.5300	DUES & SUBSCRIPTION	\$400.00	\$400.00
104800.7400	EQUIPMENT	\$5,180.00	\$5,180.00
104800.7410	COMPUTER LEASE PRINCIPAL	\$33,600.00	\$33,600.00
	<b>TOTAL REGISTER OF DEEDS EXPENSES</b>	<b>\$194,457.87</b>	<b>\$213,835.83</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>PLANNER</b>		
104900.0200	SALARY		\$15,921.00
104900.0500	FICA TAX EXPENSE		\$1,233.26
104900.0600	GROUP INSURANCE EXPENSE		\$2,305.62
104900.0700	RETIREMENT EXPENSE LOCAL		\$2,095.73
104900.1100	TELEPHONE	\$1,500.00	\$1,500.00
104900.1101	CELL PHONE	\$1,200.00	\$1,200.00
104900.1270	LONGEVITY PAY		\$200.00
104900.1400	TRAVEL		
104900.3300	DEPARTMENTAL EXPENSE	\$2,000.00	\$2,000.00
104900.4500	ECO DEV CONSULT SERVICE	\$25,000.00	\$25,000.00
104900.4504	SWAN QUARTER LANDING PROJECT		
104900.4508	HYDE COUNTY YOUTH ATHLETICS		
104900.5300	DUES	\$1,000.00	\$1,000.00
104900.7400	EQUIPMENT	\$1,000.00	\$1,000.00
104900.7501	COMPUTER MAINTENANCE		
104900.7502	PRINTING AND PROMOTIONS	\$1,000.00	\$1,000.00
104900.7503	STRATEGIC PLAN UPDATE		
104900.7504	LEADERSHIP DEVELOPMENT	\$1,000.00	\$1,000.00
149000.7505	RECREATION AND PARKS MASTER PLAN		
149000.7506	WATERFRONT MASTER PLAN		
104900.7507	BUILDING REUSE GRANT		
	<b>TOTAL PLANNER</b>	<b>\$33,700.00</b>	<b>\$55,455.61</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>DAVIS SCHOOL BUILDING</b>		
104903.1500	SUPPLIES	\$13,200.00	\$13,200.00
	<b>TOTAL DAVIS SCHOOL BUILDING EXPENSES</b>	<b>\$13,200.00</b>	<b>\$13,200.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
<b>VARIOUS GRANTS</b>			
104950.4504	VARIOUS GRANT MATCHES	\$80,000.00	\$80,000.00
<b>TOTAL VARIOUS GRANTS EXPENSES</b>		<b>\$80,000.00</b>	<b>\$80,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>PUBLIC BUILDING MAINTEN.</b>		
105000.0200	SALARIES	\$60,000.00	\$55,461.00
105000.0500	FICA TAX EXPENSE	\$4,666.50	\$4,319.27
105000.0600	GROUP INSURANCE EXPENSE	\$13,052.00	\$13,835.12
105000.0700	RETIREMENT EXPENSE	\$6,240.30	\$7,339.93
105000.1100	PHONE	\$1,000.00	\$1,000.00
105000.1101	CELL PHONE	\$800.00	\$800.00
105000.1270	LONGEVITY PAY	\$1,000.00	\$1,000.00
105000.1300	UTILITIES	\$161,000.00	\$161,000.00
105000.1500	MAINTENANCE & REPAIRS	\$70,000.00	\$70,000.00
105000.1700	VEHICLE & EQUIP MAINT	\$3,000.00	\$3,000.00
105000.2020	PART-TIME		
105000.3100	GAS, OIL AND TIRES	\$9,600.00	\$9,600.00
105000.3300	DEPARTMENT SUPPLIES	\$9,000.00	\$9,000.00
105000.4500	CONTRACT SERVICES	\$40,000.00	\$50,000.00
105000.4800	WELL TEST SEWER SYSTEM		
105000.5400	INSURANCE	\$10,000.00	\$10,300.00
105000.5401	STREET SIGNS MAINT	\$5,000.00	\$5,000.00
105000.7400	EQUIPMENT	\$1,000.00	\$1,000.00
105000.7426	OCRACOKE BUILDING IMPROVEMENTS	\$2,000.00	\$2,000.00
	<b>TOTAL PUBLIC BUILDING MAINTEN. EXPENSES</b>	<b>\$397,358.80</b>	<b>\$404,655.32</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>SHERIFF</b>		
105100.0045	SPECIAL SERVICE FUNDS	\$6,000.00	\$6,000.00
105100.0200	SALARIES LAW OFFICERS	\$657,655.71	\$782,463.30
105100.0201	HOUSING ALLOWANCE-\$8,000/OCRACOCKE EMP	\$32,000.00	\$40,000.00
105100.0202	AUX DEPUTIES	\$4,000.00	\$10,000.00
105100.0210	SALARIES DISPATCHERS	\$78,412.63	\$42,487.50
105100.0220	OVERTIME LAW OFFICERS	\$40,000.00	\$60,000.00
105100.0230	OVERTIME DISPATCHER		
105100.0500	FICA TAX EXPENSE	\$65,379.28	\$71,982.74
105100.0600	GROUP INSURANCE EXPENSE	\$117,468.00	\$124,516.08
105100.0700	RETIREMENT EXPENSE LOCAL	\$8,021.61	\$5,523.38
105100.0710	RETIREMENT EXPENSE LAW	\$79,701.72	\$130,219.18
105100.1100	TELEPHONE	\$20,000.00	\$20,000.00
105100.1101	CELL PHONES	\$15,500.00	\$15,500.00
105100.1270	LONGEVITY PAY	\$5,600.00	\$5,600.00
105100.1400	TRAVEL	\$5,000.00	\$5,000.00
105100.1500	K-9 MAINTENANCE	\$2,000.00	\$2,000.00
105100.1501	SHERIFF LAND EXECUTIONS		
105100.1600	RADIO MAINTENANCE	\$2,000.00	\$2,000.00
105100.1700	AUTO MAINTENANCE	\$15,000.00	\$15,000.00
105100.1821	SUPPLEMENTAL RETIRE. EXP.	\$36,962.79	\$46,527.54
105100.2020	SALARIES PART-TIME DISPATCH		
105100.3100	GAS, OIL AND TIRES	\$70,000.00	\$80,000.00
105100.3300	DEPARTMENTAL SUPPLIES	\$5,000.00	\$5,000.00
105100.3600	UNIFORMS	\$4,000.00	\$5,000.00
105100.5400	INSURANCE	\$73,500.00	\$75,705.00
105100.5711	INTERPRETER		
105100.7400	EQUIPMENT - MISC	\$16,500.00	\$20,000.00
105100.7401	COPIER LEASE	\$7,500.00	\$7,500.00
105100.7410	RENTAL PIN MACHINE	\$4,650.00	\$4,650.00
	MISC EQUIPMENT/CAPITAL OUTLAY	\$30,000.00	\$168,634.99
105100.9800	EDUCATION TRAINING	\$6,000.00	\$6,000.00
	<b>TOTAL SHERIFF EXPENSES</b>	<b>\$1,407,851.74</b>	<b>\$1,757,309.70</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>ABC REHAB.</b>		
105110.0000	ALCOHOLIC REHABILITATION	\$1,800.00	\$1,800.00
105110.0001	ABC BOARD OPERATING CO		
	<b>TOTAL ABC REHAB. EXPENSES</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>

		<b>2020-2021</b>	<b>2021-2022</b>
		<b>BOARD</b>	<b>MANAGER</b>
		<b>APPROVED</b>	<b>REQUESTED</b>
	<b>COURT FACILITIES</b>		
105150.1100	TELEPHONE		
105150.3300	OPERATING EXPENSE	\$10,000.00	\$10,000.00
	<b>TOTAL COURT FACILITIES EXPENSES</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>JAIL</b>		
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	\$16,000.00	\$16,000.00
105200.1821	SUPPLEMENTAL RET. EXPENSE		
105200.3300	DEPARTMENTAL SUPPLIES	\$1,500.00	\$1,500.00
105200.4600	MEDICAL SUPPLIES	\$10,000.00	\$10,000.00
105200.4700	FOOD INMATES	\$250.00	\$250.00
105200.4701	INMATE SAFEKEEPING	\$100,000.00	\$100,000.00
105200.9800	EDUCATION TRAINING	\$1,000.00	\$1,000.00
	<b>TOTAL JAIL EXPENSES</b>	<b>\$128,750.00</b>	<b>\$128,750.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>EMERGENCY MANAGEMENT</b>		
105250.0200	SALARY	\$43,555.61	\$41,430.09
	HOUSING ALLOWANCE	\$0.00	
105250.0220	EMGY MGMT OVERTIME		
105250.0500	FICA TAX EXPENSE	\$3,377.90	\$3,215.30
105250.0600	GROUP INSURANCE EXPENSE	\$3,263.00	\$3,458.78
105250.7010	RETIREMENT EXPENSE LAW	\$4,517.12	\$6,094.36
105250.1100	TELEPHONE - PAGER	\$18,000.00	\$18,000.00
105250.1270	LONGEVITY	\$600.00	\$600.00
105250.1400	TRAVEL	\$1,000.00	\$1,000.00
105250.1500	EQUIPMENT MAINTENANCE	\$5,000.00	\$5,000.00
105250.1600	RADIO SYSTEM MAINT	\$40,000.00	\$90,000.00
105250.1700	VEHICLE MAINTENANCE	\$2,000.00	\$2,000.00
105250.3100	GAS, OIL AND TIRES	\$3,000.00	\$3,000.00
105250.3300	SUPPLIES	\$3,000.00	\$3,000.00
105250.4500	CONTRACT SERVICES	\$4,500.00	\$9,300.00
105250.5300	DUES	\$500.00	\$500.00
105250.7400	EQUIPMENT	\$6,500.00	\$55,000.00
105250.7425	GENERATOR MAINTENANCE	\$12,000.00	\$15,000.00
105250.9800	TRAINING	\$1,500.00	\$1,500.00
	CAPITAL OUTLAY	\$0.00	\$0.00
	<b>TOTAL EMERGENCY MANAGEMENT EXPENSES</b>	<b>\$152,313.63</b>	<b>\$258,098.53</b>

		<b>2020-2021</b>	<b>2021-2022</b>
		<b>BOARD</b>	<b>MANAGER</b>
		<b>APPROVED</b>	<b>REQUESTED</b>
	<b>VOLUNTEER FIRE DEPARTS</b>		
105300.2030	STATE ON BE-HALF BENEFITS		
105300.9100	SWAN QUARTER VFD	\$27,250.00	\$27,250.00
105300.9200	ENGELHARD VFD	\$27,250.00	\$27,250.00
105300.9300	OCRACOKE VFD	\$27,250.00	\$27,250.00
105300.9400	SLADESVILLE-SCRANTON VFD	\$27,250.00	\$27,250.00
105300.9500	FAIRFIELD VFD	\$27,250.00	\$27,250.00
105300.9600	PUNGO RIVER VFD	\$5,250.00	\$5,250.00
105300.9700	PONZER FIRE & RESCUE	\$27,250.00	\$27,250.00
	<b>TOTAL VOLUNTEER FIRE DEPARTS EXPENSES</b>	<b>\$168,750.00</b>	<b>\$168,750.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>FORESTRY CO PORTION 35%</b>		
105310.9700	FORESTRY FIRE PROGRAM	\$74,391.00	\$76,601.00
	<b>TOTAL FORESTRY CO PORTION 35% EXPENSES</b>	<b>\$74,391.00</b>	<b>\$76,601.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>INSPECTIONS</b>		
105400.0220	SALARIES	\$83,701.00	\$93,068.50
105400.0500	FICA TAX EXPENSE	\$6,479.63	\$7,196.24
105400.0600	GROUP INSURANCE EXPENSE	\$13,052.00	\$13,835.12
105400.0700	RETIREMENT EXPENSE	\$8,664.91	\$12,228.91
105400.1100	TELEPHONE	\$2,500.00	\$2,500.00
105400.1101	CELL PHONE	\$1,200.00	\$1,200.00
105400.1270	LONGEVITY	\$1,000.00	\$1,000.00
105400.1400	TRAVEL	\$6,000.00	\$6,000.00
105400.1700	AUTO MAINTENANCE	\$1,000.00	\$1,000.00
105400.3100	GAS, OIL AND TIRES	\$6,000.00	\$6,000.00
105400.3300	DEPARTMENTAL SUPPLIES	\$5,000.00	\$5,000.00
105400.4500	CONTRACT SERVICES BUILDING INSP	\$3,000.00	\$3,000.00
105400.4501	CONTRACT SERVICES FIRE INSPECTIONS	\$2,000.00	\$2,000.00
105400.5300	DUES & SUBSCRIPTIONS	\$2,500.00	\$2,500.00
105400.7400	EQUIPMENT	\$2,500.00	\$2,500.00
	<b>TOTAL INSPECTIONS EXPENSES</b>	<b>\$144,597.54</b>	<b>\$159,028.77</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>SOLID WASTE</b>		
105750.0200	SALARIES - FULLTIME	\$192,017.00	\$210,649.00
105750.0201	HOUSING ALLOWANCE	\$16,000.00	\$16,000.00
105750.0220	SOLID WASTE OVERTIME		
105750.0500	FICA TAX EXPENSE	\$18,473.00	\$20,335.08
105750.0600	GROUP INSURANCE EXPENSE	\$45,682.00	\$48,423.00
105750.0700	RETIREMENT EXPENSE LOCAL	\$24,703.00	\$29,672.37
105750.1101	CELL PHONE	\$1,350.00	\$1,350.00
105750.1270	LONGEVITY PAY	\$1,600.00	\$1,600.00
105750.1300	UTILITIES - COMPACTOR	\$15,500.00	\$18,000.00
105750.1400	TRAVEL	\$3,800.00	\$3,800.00
105750.1500	SITE IMPROVEMENTS - OCRA	\$9,000.00	\$12,000.00
105750.1501	SITE IMPROVEMENTS - MAINL	\$6,000.00	\$6,000.00
105750.1502	COMPUTER SUPPORT	\$1,000.00	\$1,000.00
105750.1710	CONTAINER SERV OCRACOKE	\$205,170.00	\$200,813.00
105750.1711	CONTAINER SERV MAINLAND	\$112,438.00	\$150,236.00
105750.2020	SALARIES PART-TIME	\$37,569.00	\$37,569.00
105750.2141	DUMP MAINTENANCE & EQUIP. REPAIR	\$20,000.00	\$20,000.00
105750.2201	CONTAINER RENT OCRACOKE	\$8,880.00	\$8,880.00
105750.2500	DISPOSAL FEES MAINLAND	\$215,000.00	\$249,000.00
105750.2501	DISPOSAL FEES OCRACOKE		
105750.2502	ELECTRONIC DISPOSAL	\$7,000.00	\$6,000.00
105750.2503	MERCURY RECYCLING	\$2,000.00	\$1,500.00
105750.2600	ADVERTISING	\$2,000.00	\$1,500.00
105750.3100	GAS OIL & TIRES	\$14,000.00	\$14,000.00
105750.3200	OFFICE SUPPLIES	\$1,000.00	\$1,000.00
105750.4521	SCRAP TIRE DISPOSAL	\$10,000.00	\$10,000.00
105750.4523	MOTOR OIL DISPOSAL	\$1,500.00	\$1,500.00
105750.4526	CONTAINER RENT MAINLAND	\$27,720.00	\$27,840.00
105750.5300	SOLID WASTE AUTHORITY	\$3,800.00	\$3,800.00
105750.5301	RECYCLING GRANT CENTER		
105750.5400	INSURANCE	\$17,000.00	\$17,510.00
105750.5500	BAD DEBT EXPENSE		
105750.7400	EQUIPMENT	\$1,000.00	\$1,000.00
105750.7425	EQUIPMENT-CAPITAL OUTLAY	\$0.00	
	CHIPPING SERVICES-CONTRACT	\$52,000.00	\$52,000.00
	<b>TOTAL SOLID WASTE EXPENSES</b>	<b>\$1,073,202.00</b>	<b>\$1,172,977.45</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>HYDE CO EMERGENCY MED SER</b>		
105920.0200	SALARIES FULLTIME	\$744,766.38	\$856,938.00
105920.0201	EMS HOUSING ALLOWANCE	\$16,000.00	\$16,000.00
105920.0220	OVERTIME	\$155,000.00	\$170,000.00
105920.0230	ON-CALL PAY	\$48,000.00	\$48,000.00
105920.0500	FICA TAX EXPENSE	\$81,732.00	\$89,257.37
105920.0600	GROUP INSURANCE EXPENSE	\$143,572.00	\$152,307.00
105920.0700	RETIREMENT EXPENSE	\$99,107.36	\$142,579.19
105920.1100	UTILITIES	\$18,500.00	\$18,500.00
105920.1101	CELL PHONE	\$7,000.00	\$7,000.00
105920.1270	LONGEVITY PAY	\$5,025.00	\$5,825.00
105920.1400	TRAVEL	\$1,000.00	\$1,000.00
105920.1500	COPIER MAINTENANCE	\$1,750.00	\$1,750.00
105920.1600	RADIO & OTHER EQUIP MAINT	\$1,000.00	\$1,000.00
105920.1700	VEHICLE MAINTENANCE	\$20,000.00	\$27,500.00
105920.2020	SALARIES PART-TIME	\$68,000.00	\$70,000.00
105920.2030	STATE ON BE-HALF BENEFITS		
105920.3100	GAS, OIL & TIRES	\$27,000.00	\$35,000.00
105920.3200	OFFICE SUPPLIES	\$7,000.00	\$7,000.00
105920.3600	UNIFORMS	\$5,000.00	\$5,000.00
105920.4500	CONTRACT SERVICE	\$30,000.00	\$57,600.00
105920.4506	BUILDING RENT FOR EMS	\$24,000.00	\$30,000.00
105920.4507	MATTAMUSKEET EMS BASE LOAN		
	BUILDINGS AND GROUNDS	\$5,000.00	\$5,000.00
105920.4508	FIRST RESPONDER PROGRAM	\$25,000.00	\$25,000.00
105920.4600	MEDICAL SUPPLIES	\$40,000.00	\$40,000.00
105920.4601	OXYGEN	\$8,500.00	\$8,500.00
105920.5300	DUES	\$900.00	\$900.00
105920.5400	INSURANCE	\$115,500.00	\$119,000.00
105920.7400	EQUIPMENT	\$4,000.00	\$4,000.00
105920.7401	LEASE FOR EQUIPMENT	\$70,000.00	\$90,000.00
105920.7425	EQUIPMENT - AMBULANCE		
105920.9800	EDUCATION - TRAINING	\$3,000.00	\$3,000.00
	<b>TOTAL HYDE CO EMERGENCY MED SERV EXPENSES</b>	<b>\$1,775,352.74</b>	<b>\$2,037,656.56</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>FOOD &amp; LODGING</b>		
105760.0200	SALARIES	\$33,909.00	\$33,269.00
105760.0500	FICA	\$2,594.04	\$2,594.04
105760.0600	GROUP INSURANCE	\$5,220.80	\$5,534.40
105760.0700	RETIREMENT	\$3,468.89	\$4,324.97
105760.1200	POSTAGE	\$75.00	\$75.00
105760.1400	TRAVEL	\$800.00	\$800.00
105760.1500	MAINT & REPAIR		
105760.2020	PART-TIME	\$640.00	\$640.00
105760.3100	GAS, OIL, TIRES, ETC	\$1,500.00	\$900.00
105760.3200	OFFICE SUPPLIES		
105760.3300	DEPARTMENTAL SUPPLIES	\$850.00	\$400.00
105760.5300	DUES & FEES	\$100.00	\$100.00
105760.5301	REGISTRATION	\$150.00	\$150.00
105760.7400	EQUIPMENT	\$900.00	\$450.00
	<b>TOTAL FOOD &amp; LODGING EXPENSE</b>	<b>\$50,207.73</b>	<b>\$49,237.41</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>HYDE TRANSIT</b>		
105780.4500	CONTRACT-HYDE COUNTY TRANSIT	\$12,000.00	\$12,000.00
	<b>TOTAL TRANSIT</b>	<b>\$12,000.00</b>	<b>\$12,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>MATERNAL HEALTH</b>		
105820.0200	SALARIES FULLTIME	\$33,752.38	\$32,968.35
105820.0500	FICA TAX EXPENSE	\$2,582.06	\$2,522.08
105820.0600	GROUP INSURANCE EXPENSE	\$5,155.54	\$5,050.14
105820.0700	RETIREMENT EXPENSE LOCAL	\$3,452.87	\$4,285.89
105820.1200	POSTAGE	\$300.00	\$300.00
105820.1400	TRAVEL	\$100.00	\$100.00
105820.3200	OFFICE SUPPLIES		
105820.4500	CONTRACT PHYSICIAN	\$1,775.00	\$1,775.00
105820.4502	CONTRACT NURSE PRACTITIONER	\$3,150.00	\$800.00
105820.4503	CONTRACT LAB SERVICES	\$400.00	\$400.00
105820.4504	CONTRACT INTERPRETER		
105820.4600	MEDICAL SUPPLIES	\$2,000.00	\$1,500.00
105820.7400	EQUIPMENT		
105820.7425	CAPITAL OUTLAY		
	<b>TOTAL MATERNAL HEALTH EXPENSES</b>	<b>\$52,667.85</b>	<b>\$49,701.45</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>HEALTH PROM. - RISK REDUCT.</b>		
105830.0200	SALARIES	\$25,582.39	\$24,825.18
105830.0500	FICA TAX EXPENSE	\$1,957.05	\$1,899.13
105830.0600	GROUP INSURANCE EXPENSE	\$3,785.08	\$3,597.36
105830.0700	RETIREMENT EXPENSE	\$2,617.08	\$3,227.27
105830.1200	POSTAGE	\$40.00	\$40.00
105830.1400	TRAVEL	\$3,000.00	\$1,334.00
105830.2600	ADVERTISING	\$1,500.00	\$1,275.70
105830.3200	OFFICE SUPPLIES		
105830.3300	GENERAL SUPPLIES	\$700.00	
105830.4500	CONTRACT SERVICES		
105830.4502	CONTRACT PHARMACY		
105830.4503	OCRACOCKE HEALTH FAIR		
105830.7400	EQUIPMENT	\$700.00	
	<b>TOTAL HEALTH PROMO-RISK REDUCT EXPENSES</b>	<b>\$39,881.60</b>	<b>\$36,198.64</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>BREASTFEEDING PEER COUNSELOR</b>		
105833.0200	SALARIES	\$485.47	\$1,118.23
105833.0500	FICA	\$37.14	\$85.54
105833.0600	GROUP INSURANCE		
105833.0700	RETIREMENT	\$49.66	\$145.37
105833.1400	TRAVEL		\$1,650.86
105833.4500	CONTRACT	\$8,000.00	\$12,000.00
	<b>TOTAL BREASTFEEDING PEER COUNSELOR</b>	<b>\$8,572.27</b>	<b>\$15,000.00</b>

		<b>2020-2021</b>	<b>2021-2022</b>
		<b>BOARD</b>	<b>MANAGER</b>
		<b>APPROVED</b>	<b>REQUESTED</b>
	<b>HEP CONNECT</b>		
105839.0200	SALARIES	\$9,951.70	\$46,727.80
105839.0500	FICA	\$761.31	\$3,574.68
105839.0600	GROUP INSURANCE	\$1,631.50	\$9,339.30
105839.0700	RETIREMENT	\$1,018.06	\$6,074.61
105839.1400	TRAVEL	\$6,983.10	\$7,121.02
105839.3300	DEPT SUPPLIES	\$8,438.00	\$5,634.44
105839.4500	CONTRACT WAGES	\$8,100.00	\$7,200.00
	<b>TOTAL HEP CONNECT</b>	<b>\$36,883.67</b>	<b>\$85,671.85</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>DEPARTMENT OF JUSTICE</b>		
105841.0200	SALARIES	\$32,423.16	\$28,143.00
105841.0500	FICA	\$2,480.37	\$2,152.94
105841.0600	GROUP INSURANCE	\$6,526.00	\$6,918.00
105841.0700	RETIREMENT	\$3,316.89	\$3,658.59
105841.1400	TRAVEL	\$19,565.00	\$11,455.03
105841.2600	ADVERTISING	\$10,796.38	\$703.00
105841.3300	DEPT SUPPLIES	\$1,638.20	
105841.4500	CONTRACT	\$16,072.00	\$31,168.00
105841.7400	EQUIPMENT		\$11,000.00
105841.9800	TRAINING	\$2,325.00	\$3,720.00
	<b>TOTAL DEPARTMENT OF JUSTICE</b>	<b>\$95,143.00</b>	<b>\$98,918.56</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>COMMUNICABLE DISEASES</b>		
105850.0200	SALARIES	\$18,665.32	\$17,846.18
105850.0500	FICA TAX EXPENSE	\$1,427.90	\$1,365.23
105850.0600	GROUP INSURANCE EXPENSE	\$783.12	\$2,559.66
105850.0700	RETIREMENT EXPENSE	\$1,909.46	\$2,320.00
105850.1101	CELL PHONE		
105850.1200	POSTAGE	\$350.00	\$350.00
105850.1400	TRAVEL	\$1,575.00	\$100.00
105850.3200	OFFICE SUPPLIES		
105850.3300	DEPARTMENTAL SUPPLIES		
105850.4500	CONTRACT PHYSICIAN	\$234.00	\$234.00
105850.4501	CONTRACT PUNGO DIST HOSP	\$500.00	\$500.00
105850.4502	CONTRACT PHARMACY	\$150.00	\$150.00
105850.4503	CONTRACT LAB TESTING	\$300.00	\$300.00
105850.4505	CONTRACT FNP	\$3,150.00	\$1,000.00
105850.4600	MEDICAL SUPPLIES	\$1,500.00	\$1,500.00
105850.5300	REGISTRATION	\$500.00	\$500.00
105850.7425	CAPITAL OUTLAY		
	<b>TOTAL COMMUNICABLE DISEASES EXPENSES</b>	<b>\$31,044.80</b>	<b>\$28,725.08</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>CHILD SERVICES COORDINATOR</b>		
105860.0200	SALARIES	\$10,150.03	\$4,680.00
105860.0500	FICA TAX EXPENSE	\$776.48	\$358.02
105860.0600	GROUP INSURANCE EXPENSE	\$1,370.46	\$1,037.70
105860.0700	RETIREMENT EXPENSE	\$1,038.35	\$608.40
105860.1200	POSTAGE	\$35.00	\$35.00
105860.1400	TRAVEL	\$410.39	\$1,569.32
105860.2020	CC4C PART-TIME		
105860.3200	OFFICE SUPPLIES		
105860.4500	CONTRACT NURSE		
105860.4501	CONTRACT INTERPRETER		
	<b>TOTAL CHILD SERVICES COORDINATOR</b>	<b>\$13,780.71</b>	<b>\$8,288.44</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>IMMUNIZATION ACTION PLAN</b>		
105870.0200	SALARIES	\$3,046.85	\$2,864.90
105870.0500	FICA TAX EXPENSE	\$233.08	\$219.16
105870.0600	GROUP INSURANCE EXPENSE	\$195.78	\$415.08
105870.0700	RETIREMENT EXPENSE	\$311.69	\$372.44
105870.1100	TELEPHONE/TELECOMMUNICATION		
105870.1200	POSTAGE	\$100.00	\$100.00
105870.1400	TRAVEL	\$385.00	\$100.00
105870.2600	ADVERTISING		
105870.3200	OFFICE SUPPLIES		
105870.3300	DEPARTMENTAL SUPPLIES	\$1,500.00	\$1,500.00
105870.4500	CONTRACT PHYSICIAN	\$1,404.00	\$1,404.00
105870.7400	EQUIPMENT	\$700.00	\$830.52
	<b>TOTAL IMMUNIZATION ACTION PLAN EXPENSES</b>	<b>\$7,876.40</b>	<b>\$7,806.10</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>PREGNANCY CARE MANAGEMENT</b>		
105880.0200	SALARIES	\$9,666.92	\$6,240.00
105880.0500	FICA	\$739.52	\$477.36
105880.0600	GROUP INSURANCE EXPENSE	\$1,305.20	\$1,383.60
105880.0700	RETIREMENT	\$988.93	\$811.20
105880.1200	POSTAGE	\$25.00	\$100.00
105880.1400	TRAVEL	\$659.54	\$2,025.32
105880.3200	OFFICE SUPPLIES		\$913.77
105880.3300	DEPARTMENTAL SUPPLIES		
105880.4500	CONTRACT INTERPRETER		
	<b>TOTAL PCM</b>	<b>\$13,385.11</b>	<b>\$11,951.25</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>ADULT HEALTH</b>		
105890.0200	SALARIES	\$48,975.67	\$90,085.48
105890.0500	FICA TAX EXPENSE	\$3,746.64	\$6,891.54
105890.0600	GROUP INSURANCE EXPENSE	\$6,003.92	\$12,729.12
105890.0700	RETIREMENT EXPENSE	\$5,010.21	\$11,711.11
105890.1200	POSTAGE	\$425.00	\$600.00
	TRAVEL	\$150.00	\$150.00
105890.1400	ADVERTISING	\$350.00	\$350.00
105890.3300	SUPPLIES	\$700.00	\$700.00
105890.4500	CONTRACT NURSE PRACTITIONER	\$41,600.00	\$8,000.00
105890.4501	CONTRACT PHYSICIAN	\$3,900.00	\$3,900.00
105890.4502	LAB TESTING	\$2,000.00	\$5,000.00
105890.4503	CONTRACT INTERPRETER		
105890.4504	CONTRACT DENTAL CLINIC		
105890.4505	CONTRACT PROVIDER		
105890.4600	MEDICAL SUPPLIES	\$30,500.00	\$25,000.00
105890.7400	EQUIPMENT	\$500.00	\$500.00
105890.7425	CAPITAL OUTLAY		
105890.9800	TRAINING	\$700.00	\$700.00
	<b>TOTAL ADULT HEALTH EXPENSES</b>	<b>\$144,561.44</b>	<b>\$166,317.25</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>HEALTH</b>		
105900.0200	SALARIES	\$112,576.03	\$88,733.43
105900.0300	FEES TO LOCAL OFFICIALS	\$2,200.00	\$2,500.00
105900.0500	FICA TAX EXPENSE	\$8,780.37	\$7,208.86
105900.0600	GROUP INSURANCE EXPENSE	\$14,291.94	\$10,515.36
105900.0700	RETIREMENT EXPENSE	\$11,516.53	\$11,925.35
105900.1100	TELEPHONE	\$19,600.00	\$15,000.00
105900.1101	CELL PHONE	\$2,500.00	\$3,500.00
105900.1200	POSTAGE	\$1,700.00	\$1,000.00
105900.1270	LONGEVITY PAY	\$4,600.00	\$3,000.00
105900.1300	UTILITIES	\$15,300.00	\$15,000.00
105900.1400	TRAVEL	\$11,000.00	\$6,000.00
105900.1500	MAINTENANCE AND REPAIRS	\$30,055.00	\$34,500.00
105900.1610	COMPUTER SUPPORT MAINTENANCE	\$12,500.00	\$12,500.00
105900.1900	LOCAL ADVISORY BOARD EXPENSE	\$400.00	\$248.42
105900.2020	PART-TIME		
105900.3100	GAS, OIL & TIRES	\$2,500.00	\$2,500.00
105900.3200	OFFICE SUPPLIES	\$10,550.00	\$10,550.00
105900.4500	DOCTOR CONTRACT SERVICE		
105900.4501	OCRACOCKE HEALTH CT CONTRACT		
105900.4503	CONTRACT DENTAL	\$8,500.00	\$7,200.00
105900.4504	CONTRACT INTERPRETOR	\$10,000.00	\$6,000.00
105900.4506	CONTRACT TRANSPORTATION		
105900.4514	CONTRACT PERSONNEL CONSULTATION	\$3,000.00	\$3,000.00
105900.4515	CONTRACT QUALITY IMPROVEMENT		
105900.4516	CONTRACT OFFSITE MED REC STORAGE	\$1,500.00	\$2,500.00
105900.4517	CONTRACT PATAGONIA HEALTH	\$11,235.00	\$11,235.00
105900.4518	CONTRACT-AFTER HOURS TRIAGE	\$2,500.00	\$2,500.00
105900.5300	DUES AND FEES	\$6,000.00	\$7,980.00
105900.5301	PRE-EMPLOY SCREENING	\$228.00	\$228.00
105900.5302	REGISTRATION FEES	\$1,400.00	\$1,400.00
105900.5303	ACCREDITATION PROGRAM FEES	\$3,200.00	\$3,250.00
105900.5400	INSURANCE	\$41,000.00	\$41,000.00
105900.5401	MEDICAL MALPRACTICE INS.	\$5,055.00	\$4,154.00
105900.5902	ESSENTIAL SERVICES	\$12,000.00	\$19,000.00
105900.7400	EQUIPMENT		
105900.7420	EQUIPMENT LEASE	\$12,500.00	\$12,500.00
105900.7425	CAPITAL OUTLAY		
	<b>TOTAL HEALTH EXPENSES</b>	<b>\$378,187.87</b>	<b>\$346,628.41</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>PUBLIC MANAGEMENT ENTITY</b>		
105910.0200	SALARIES	\$4,593.33	\$3,750.93
105910.0500	FICA TAX EXPENSE	\$351.39	\$360.39
105910.0600	GROUP INSURANCE EXPENSE	\$652.60	\$691.80
	RETIREMENT EXPENSE	\$469.90	\$487.62
105910.1200	POSTAGE	\$200.00	\$200.00
105910.1500	MAINTENANCE & REPAIRS	\$1,200.00	\$1,265.81
105910.2020	SALARIES PART TIME	\$960.00	\$960.00
105910.3400	RECORDATION FEE	\$200.00	\$500.00
105910.4500	CONTRACT OPERATORS	\$2,800.00	\$2,800.00
105910.7400	EQUIPMENT	\$700.00	\$700.00
	<b>TOTAL PUBLIC MANAGEMENT ENTITY EXPENSES</b>	<b>\$12,127.22</b>	<b>\$11,716.55</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>MENTAL HEALTH</b>		
105940.4512	CONTRACT-ALBEMARLE MH	\$10,915.00	\$10,915.00
	<b>TOTAL MENTAL HEALTH</b>	<b>\$10,915.00</b>	<b>\$10,915.00</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>FAMILY PLANNING - STATE</b>		
105950.0200	SALARIES	\$76,799.98	\$99,572.53
105950.0500	FICA TAX EXPENSE	\$5,875.20	\$7,617.30
105950.0600	GROUP INSURANCE EXPENSE	\$8,549.06	\$13,628.46
105950.0700	RETIREMENT EXPENSE	\$7,856.64	\$12,944.43
105950.1200	POSTAGE	\$250.00	\$250.00
105950.1400	TRAVEL	\$1,000.00	\$1,000.00
105950.2020	PART-TIME		
105950.2600	ADVERTISING	\$200.00	\$200.00
105950.3200	OFFICE SUPPLIES		
105950.4500	CONTRACT PHYSICIAN	\$858.00	\$858.00
105950.4501	CONTRACT NURSE PRACTITIONER	\$11,450.00	\$2,000.00
105950.4502	CONTRACT OCRACOKE MED CTR		
105950.4504	CONTRACT INTERPRETER		
105950.4506	CONTRACT LAB TESTING	\$1,200.00	\$1,200.00
105950.4507	CONTRACT PHARMACY	\$800.00	\$850.00
105950.4600	MEDICAL SUPPLIES	\$20,804.00	\$15,000.00
105950.7400	EQUIPMENT	\$1,035.00	\$500.00
	<b>TOTAL FAMILY PLANNING - STATE EXPENSES</b>	<b>\$136,677.88</b>	<b>\$155,620.72</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>CHILD HEALTH</b>		
105960.0200	SALARIES	\$41,741.31	\$61,242.21
105960.0500	FICA TAX EXPENSE	\$3,193.21	\$4,685.03
105960.0600	GROUP INSURANCE EXPENSE	\$5,938.66	\$8,163.24
105960.0700	RETIREMENT EXPENSE	\$4,270.14	\$7,961.49
105960.1200	POSTAGE	\$150.00	\$150.00
105960.1400	TRAVEL	\$2,000.00	\$2,000.00
105960.2600	ADVERTISING		
105960.3200	OFFICE SUPPLIES		
105960.3300	DEPARTMENT SUPPLIES	\$300.00	\$300.00
105960.4500	CONTRACT PHYSICIAN	\$1,405.00	\$1,405.00
105960.4501	CONTRACT NURSE PRACTITIONER	\$18,750.00	\$1,000.00
105960.4502	CONTRACT INTERPRETER		
105960.4504	CONTRACT SCHOOL DENTAL SERVICE		
105960.4600	MEDICAL SUPPLIES	\$1,700.00	\$1,700.00
105960.7400	EQUIPMENT	\$7,302.00	\$3,500.00
105960.7425	CAPITAL OUTLAY		
	<b>TOTAL CHILD HEALTH</b>	<b>\$86,750.32</b>	<b>\$92,106.97</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>BREAST &amp; CERVICAL CANCER</b>		
105962.0200	SALARIES	\$2,958.65	\$3,338.69
105962.0500	FICA TAX EXPENSE	\$226.34	\$255.41
105962.0600	GROUP INSURANCE EXPENSE	\$456.82	\$484.26
105962.0700	RETIREMENT EXPENSE	\$302.67	\$434.03
105962.1200	POSTAGE	\$53.81	\$53.61
105962.1400	TRAVEL	\$300.00	\$300.00
105962.4500	CONTRACT PHYSICIAN		
105962.4501	CONTRACT NURSE PRACTITIONER		
105962.4502	CONTRACT PUNGO DIST HOSP		
105962.4503	CONTRACT SEABOARD RADIOLOGY	\$16,300.00	\$16,300.00
105962.4504	CONTRACT VARIOUS SERVICES		
105962.4600	MEDICAL SUPPLIES		
	<b>TOTAL BREAST &amp; CERVICAL CANCER</b>	<b>\$20,598.29</b>	<b>\$21,166.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>WOMEN, INFANTS &amp; CHILDREN-WIC</b>		
105970.0200	SALARIES	\$10,252.50	\$11,536.94
105970.0500	FICA TAX EXPENSE	\$784.32	\$882.58
105970.0600	GROUP INSURANCE EXPENSE	\$3,393.52	\$2,559.66
105970.0700	RETIREMENT EXPENSE	\$1,048.83	\$1,499.80
105970.1101	CELL PHONE		
105970.1200	POSTAGE	\$80.00	\$80.00
105970.1400	TRAVEL	\$700.00	\$1,900.00
105970.1610	COMPUTER SUPPORT MAINTENANCE		
105970.2020	SALARIES PART TIME		
105970.2600	ADVERTISING	\$300.00	\$300.00
105970.3200	OFFICE SUPPLIES	\$1,000.00	
105970.3300	DEPT SUPPLIES	\$1,200.00	\$911.63
105970.5302	REGISTRATION FEES		
	<b>TOTAL WOMEN, INFANTS &amp; CHILDREN -WIC</b>	<b>\$18,759.17</b>	<b>\$19,670.61</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>ENVIRONMENTAL HEALTH</b>		
106170.0200	SALARIES	\$22,044.95	\$18,555.05
106170.0500	FICA TAX EXPENSE	\$1,686.44	\$3,696.10
106170.0600	GROUP INSURANCE EXPENSE	\$2,545.14	\$2,213.76
106170.0700	RETIREMENT EXPENSE	\$2,255.20	\$2,412.16
106170.1100	TELEPHONE/ TELECOMMUNICATION		
106170.1101	CELL PHONE	\$650.00	
106170.1200	POSTAGE	\$199.73	\$250.00
106170.1270	LONGEVITY		
106170.1400	TRAVEL	\$3,123.00	\$3,123.00
106170.2020	SALARIES PART TIME	\$29,760.00	\$29,760.00
106170.3100	GAS, OIL AND TIRES	\$1,220.00	\$2,500.00
106170.3200	OFFICE SUPPLIES		
106170.3300	DEPT SUPPLIES	\$500.00	\$1,000.00
106170.4500	CONTRACT SERVICES-ARHS	\$1,500.00	\$1,500.00
106170.7400	EQUIPMENT	\$500.00	\$500.00
	<b>TOTAL ENVIRONMENTAL HEALTH</b>	<b>\$65,984.46</b>	<b>\$65,510.07</b>

		<b>2020-2021</b>	<b>2021-2022</b>
		<b>BOARD</b>	<b>MANAGER</b>
		<b>APPROVED</b>	<b>REQUESTED</b>
	<b>PRIVATE WELL PROGRAM</b>		
106190.0200	SALARY	\$1,887.59	\$1,247.59
106190.0500	FICA	\$144.40	\$144.40
106190.0600	GROUP INSURANCE	\$195.78	\$207.54
106190.0700	RETIREMENT	\$193.10	\$162.19
106190.1200	POSTAGE	\$146.28	\$203.56
106190.2020	SALARIES PART TIME	\$640.00	\$640.00
106190.3300	DEPT SUPPLIES	\$290.00	\$300.00
	<b>TOTAL PRIVATE WELL</b>	<b>\$3,497.15</b>	<b>\$2,905.28</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>BIOTERRORISM RESP &amp; PREPA</b>		
106200.0200	SALARIES	\$23,485.58	\$26,492.23
106200.0500	FICA	\$1,796.65	\$2,026.66
106200.0600	GROUP INSURANCE	\$4,111.38	\$4,358.34
106200.0700	RETIREMENT	\$2,402.57	\$3,443.99
106200.1100	TELEPHONE/ TELECOMMUNICATION	\$1,900.00	\$1,900.00
106200.1101	CELL PHONE	\$685.00	\$685.00
106200.1200	POSTAGE	\$25.00	\$25.00
106200.1400	TRAVEL	\$1,700.00	\$1,700.00
106200.3200	OFFICE SUPPLIES	\$300.00	\$300.00
106200.3300	DEPT SUPPLIES	\$650.00	\$650.00
106200.4500	CONTRACT COORDINATION		
106200.4511	CONTRACT BIOMED DISPOSAL		
106200.7400	EQUIPMENT	\$577.00	\$577.00
	<b>TOTAL BIOTERRORISM RESP &amp; PREPA</b>	<b>\$37,633.18</b>	<b>\$42,158.22</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>MENTAL HEALTH AND SUBSTANCE ABUSE</b>		
105849.0200	SALARIES	\$92,698.45	\$57,761.00
105849.0500	FICA	\$7,091.43	\$4,418.72
105849.0600	GROUP INSURANCE	\$16,445.52	\$10,377.00
105849.0700	RETIREMENT	\$9,483.05	\$7,508.93
105849.1101	CELL PHONE		\$2,055.00
105849.1200	POSTAGE	\$40.00	\$40.00
105849.1400	TRAVEL	\$8,300.00	\$6,112.02
105849.2600	ADVERTISING	\$5,000.00	\$5,000.00
105849.3200	OFFICE SUPPLIES		\$2,500.00
105849.3300	DEPT SUPPLIES	\$6,225.00	\$3,725.00
105849.4500	CONTRACT WAGES	\$35,138.00	\$52,429.33
105849.4600	MEDICAL SUPPLIES		
105849.0000	TRAINING		
	<b>TOTAL MENTAL HEALTH AND SUBSTANCE ABUSE</b>	<b>\$180,421.45</b>	<b>\$151,927.00</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>TELEMEDICINE</b>		
105892.0200	SALARIES	\$78,931.00	\$70,086.00
105892.0500	FICA	\$6,038.22	\$5,361.58
105892.0600	GROUP INSURANCE	\$13,052.00	\$13,836.00
105892.0700	RETIREMENT	\$8,074.64	\$9,111.18
105892.1100	TELEPHONE		\$3,200.00
105892.1200	POSTAGE		\$290.62
105892.1400	TRAVEL	\$2,697.15	\$2,500.00
105892.2600	ADVERTISING	\$13,606.99	\$5,000.00
105892.3200	OFFICE SUPPLIES	\$2,560.00	\$2,560.00
105892.3300	DEPT SUPPLIES		
105892.4500	CONTRACT WAGES	\$20,640.00	\$39,880.00
105892.7400	EQUIPMENT	\$4,400.00	\$900.00
	<b>TOTAL TELEMEDICINE</b>	<b>\$150,000.00</b>	<b>\$152,725.38</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>COVID-19 ENHANCED DETECTION</b>		
105851.0200	SALARIES		\$45,561.21
105851.0500	FICA		\$3,485.43
105851.0600	GROUP INSURANCE		\$6,295.38
105851.0700	RETIREMENT		\$5,922.96
105851.1200	POSTAGE		
105851.1400	TRAVEL		
105851.4500	CONTRACT WAGES		\$35,857.78
	<b>TOTAL COVID-19 ENHANCED DETECTION</b>		<b>\$97,122.76</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>COVID-19 VACCINE</b>		
	SALARIES		\$18,606.49
	FICA		\$1,423.40
	GROUP INSURANCE		\$2,490.48
	RETIREMENT		\$2,418.84
	POSTAGE		\$100.00
	TRAVEL		\$500.00
	ADVERTISING		\$1,000.00
	DEPARTMENT SUPPLIES		\$1,500.00
	CONTRACT WAGES		\$25,000.00
	TRAINING		\$2,375.31
	EQUIPMENT		\$7,000.00
	<b>TOTAL COVID-19 VACCINE</b>		<b>\$62,414.52</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>TOTAL HEALTH DEPARTMENT</b>	<b>\$1,607,556.57</b>	<b>\$1,802,403.50</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>ELDERLY NUTRITION</b>		
105980.4500	NUTRITION PROGRAM	\$39,223.00	\$39,223.00
105980.4501	NUTRITION PROGRAM-OCRACOKE		
	<b>TOTAL ELDERLY NUTRITION</b>	<b>\$39,223.00</b>	<b>\$39,223.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>MEDICAL EXAMINER</b>		
106000.4500	MEDICAL EXAMINER CONTRACT	\$3,000.00	\$3,000.00
	<b>TOTAL MEDICAL EXAMINER CONTRACT</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>JUVENILE CRIME PREVENTION</b>		
106040.0500	FICA	\$1,377.00	\$1,377.00
106040.2020	PART TIME SALARY	\$18,000.00	\$18,000.00
106040.3200	SUPPLIES		
106040.4500	OTHER SERVICES	\$1,000.00	\$1,000.00
106040.4517	JUVENILE CRIME PREVENTION	\$27,192.00	\$27,192.00
106040.4518	HYDE KIDS	\$16,283.00	\$16,283.00
106040.5400	INSURANCE		
	<b>TOTAL JUVENILE CRIME PREVENTION</b>	<b>\$63,852.00</b>	<b>\$63,852.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>COOPERATIVE EXTENSION</b>		
106050.0693	NCSU SEND IN SALARY	\$82,008.00	\$105,735.00
106050.0694	NCSU SEND IN BENEFITS	\$40,651.00	\$46,187.00
106050.1100	TELEPHONE/PAGER	\$3,600.00	\$3,600.00
106050.1101	CELL PHONE	\$240.00	\$240.00
106050.1200	POSTAGE	\$0.00	
106050.1400	TRAVEL	\$2,000.00	\$2,000.00
106050.1500	MAINTENANCE & REPAIR	\$2,000.00	\$3,500.00
106050.3200	OFFICE SUPPLIES	\$2,000.00	\$2,000.00
106050.3300	DEPARTMENTAL SUPPLIES	\$3,000.00	\$3,000.00
106050.4500	SERVICES RENDERED	\$1,000.00	\$1,000.00
106050.4501	4-H PROGRAM SUPPLEMENT	\$5,000.00	\$5,000.00
106050.7400	EQUIPMENT	\$3,000.00	\$3,000.00
106050.7411	LEASE PAYMENT - COPIER	\$4,540.00	\$4,540.00
106050.7425	EQUIPMENT-CAPITAL OUTLAY	\$8,000.00	\$8,000.00
	<b>TOTAL COOPERATIVE EXTENSION</b>	<b>\$157,039.00</b>	<b>\$187,802.00</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
<b>SOIL CONSERVATION</b>			
106060.0200	SALARIES	\$89,944.45	\$99,802.83
106060.0500	FICA TAX EXPENSE	\$6,941.95	\$7,696.12
106060.0600	GROUP INSURANCE EXPENSE	\$13,052.00	\$13,835.12
106060.0700	RETIREMENT EXPENSE	\$9,283.16	\$13,078.37
106060.1100	TELEPHONE	\$1,500.00	\$1,500.00
106060.1101	CELL PHONE	\$1,200.00	\$1,200.00
106060.1270	LONGEVITY	\$800.00	\$800.00
106060.1400	TRAVEL	\$3,500.00	\$4,700.00
106060.1500	MAINTENANCE & REPAIR	\$3,850.00	\$3,850.00
106060.2600	PUBLIC INFORMATION/EDUCATION	\$2,000.00	\$2,000.00
106060.3100	GAS, OIL & TIRES	\$3,000.00	\$3,000.00
106060.3200	OFFICE SUPPLIES	\$2,647.00	\$2,647.00
106060.5300	DUES & SUBSCRIPTIONS	\$1,000.00	\$1,200.00
106060.5400	BEAVER MANAGEMENT PROGRAM	\$1,000.00	\$1,000.00
106060.7400	EQUIPMENT	\$10,000.00	\$10,000.00
106060.9800	EDUCATION/TRAINING		
	<b>TOTAL SOIL CONSERVATION</b>	<b>\$149,718.56</b>	<b>\$166,309.43</b>

		<b>2020-2021</b>	<b>2021-2022</b>
		<b>BOARD</b>	<b>MANAGER</b>
		<b>APPROVED</b>	<b>REQUESTED</b>
	<b>VETERAN SERVICE OFFICER</b>		
106070.0200	SALARIES	\$7,851.00	\$7,851.00
106070.0500	FICA TAX EXPENSE	\$600.60	\$600.60
106070.0700	RETIREMENT EXPENSE	\$803.16	\$1,020.63
106070.1400	TRAVEL	\$1,000.00	\$1,000.00
106070.3300	DEPARTMENTAL SUPPLIES	\$200.00	\$200.00
106070.9800	TRAINING	\$200.00	\$200.00
	<b>TOTAL VETERAN SERVICE OFFICER</b>	<b>\$10,654.76</b>	<b>\$10,872.23</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>DAY CARE - SUPPORT SERVICES</b>		
106090.0200	SALARIES	\$16,782.54	\$11,100.00
106090.0500	FICA TAX EXPENSE	\$1,283.86	\$849.15
106090.0600	GROUP INSURANCE EXPENSE	\$2,176.00	\$2,306.56
106090.0700	RETIREMENT EXPENSE	\$1,716.85	\$1,443.00
106090.3300	OTHER DAY CARE SUPPLIES	\$28,040.75	\$30,205.03
	<b>TOTAL DAY CARE - SUPPORT SERVICES</b>	<b>\$50,000.00</b>	<b>\$45,903.74</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>SOCIAL SERVICES ADMINISTRATION</b>		
106100.0200	SALARIES	\$621,423.02	\$606,936.75
106100.0220	OVERTIME		
106100.0300	FEES TO LOCAL OFFICIALS	\$4,000.00	\$4,000.00
106100.0500	FICA TAX EXPENSE	\$49,833.86	\$49,108.16
106100.0600	GROUP INSURANCE EXPENSE	\$98,496.00	\$104,405.76
106100.0601	RETIREE MEDICAL DSS	\$7,000.00	\$7,000.00
106100.0700	RETIREMENT EXPENSE	\$76,689.41	\$79,291.78
106100.1100	TELEPHONE	\$23,000.00	\$23,000.00
106100.1101	CELL PHONE	\$6,500.00	\$7,000.00
106100.1200	POSTAGE	\$6,000.00	\$6,000.00
106100.1270	LONGEVITY PAY	\$5,000.00	\$3,000.00
106100.1300	COST OF SPACE	\$45,000.00	\$45,000.00
106100.1400	TRAVEL	\$35,000.00	\$35,000.00
106100.1401	TRAVEL-JOBS PROGRAM	\$4,000.00	\$4,000.00
106100.1500	MAINT. & REPAIRS MACHINES	\$5,000.00	\$5,000.00
106100.1501	BLDG ELECTRICAL UPDATE	\$5,132.00	\$5,132.00
106100.1700	VEHICLE MAINTENANCE	\$3,000.00	\$3,000.00
106100.2020	SALARIES PART-TIME	\$30,000.00	\$32,000.00
106100.3200	OFFICE SUPPLIES	\$12,000.00	\$15,000.00
106100.3400	CHRISTMAS CHEER	\$2,500.00	\$2,500.00
106100.3600	FOOD STAMP ISSUANCE COST	\$3,500.00	\$4,000.00
106100.3601	FNS GRANT		
106100.4500	ADMINISTRATIVE-LEGAL	\$350.00	
106100.4501	CONTRACT COST PLAN	\$4,700.00	\$4,700.00
106100.4502	SOFTWARE/ SUPPORT 1571	\$5,000.00	\$25,000.00
106100.4503	CONTRACT SOC WORK OCRACOKE	\$5,000.00	\$5,000.00
106100.4508	SS-TOBIAS		
106100.4512	PURCHASE-COMPONENT JOBS	\$5,000.00	\$4,000.00
106100.4611	IMCW VERSIFICATION COST	\$800.00	
106100.5300	DUES & SUBSCRIPTION	\$1,500.00	\$1,500.00
106100.5400	INSURANCE & BONDS	\$12,000.00	\$12,360.00
106100.5410	UNEMPLOYMENT INSURANCE	\$400.00	\$400.00
106100.5700	ADVERTISING	\$1,500.00	\$2,000.00
106100.5710	ALEX VS HILL PENALTY PAY	\$500.00	\$500.00
106100.5711	INTERPRETER	\$5,000.00	\$5,000.00
106100.5713	CONTRACT CHILD SUPPORT	\$62,500.00	\$62,500.00
106100.5714	PERSONNEL CONTRACT	\$5,000.00	\$5,000.00
106100.7400	EQUIPMENT	\$15,000.00	\$15,000.00
106100.7410	COPIER LEASE PAYMENT	\$7,000.00	\$7,000.00
106100.7411	EQUIPMENT FOR MEDICAID	\$30,000.00	\$25,000.00
106100.7500	UNCLAIMED BODIES	\$2,000.00	\$3,000.00
106100.7501	CHILD SUPPORT PATERNITY TEST	\$1,000.00	\$1,000.00
106100.7502	DAY SHEETS PROGRAM	\$2,300.00	\$11,000.00
106100.7503	PARKING		
	LINKS	\$4,352.00	\$2,149.00
	THE WORK NUMBER	\$2,000.00	\$2,000.00
	<b>TOTAL SOCIAL SERVICES ADMINISTRATION</b>	<b>\$1,215,976.29</b>	<b>\$1,234,483.45</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>TITLE III</b>		
106110.1400	TITLE III TRANSPORTATION	\$4,777.00	\$4,777.00
106110.4500	IN-HOME CHORE TITLE III		
106110.4501	HOMEMAKER	\$24,679.00	
	<b>TOTAL TITLE III</b>	<b>\$29,456.00</b>	<b>\$4,777.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>PUBLIC ASSISTANCE</b>		
106120.1900	SAA - SAD DRAFTS	\$60,000.00	\$60,000.00
106120.1902	MEDICAID DRAFTS	\$50,000.00	\$50,000.00
106120.1903	AAF CO ISSUED CHECKS		
	<b>TOTAL PUBLIC ASSISTANCE</b>	<b>\$110,000.00</b>	<b>\$110,000.00</b>

		<b>2020-2021</b>	<b>2021-2022</b>
		<b>BOARD</b>	<b>MANAGER</b>
		<b>APPROVED</b>	<b>REQUESTED</b>
	<b>CAPS - MEDICAID DSS</b>		
106130.0200	SALARIES	\$9,900.00	\$10,353.56
106130.0500	FICA TAX EXPENSE	\$757.00	\$792.05
106130.0600	GROUP INSURANCE EXPENSE	\$1,908.00	\$2,022.48
106130.0700	RETIREMENT EXPENSE	\$1,013.00	\$1,345.96
106130.3300	DEPARTMENTAL SUPPLIES	\$15,000.00	\$15,000.00
106130.4501	NURSING ASSESSMENT	\$2,500.00	\$2,500.00
	<b>TOTAL CAPS - MEDICAID DSS</b>	<b>\$31,078.00</b>	<b>\$32,014.05</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>MATTAMUSKEET OPPORTUNITIES</b>		
106131.0200	SALARIES	\$62,385.92	\$64,432.00
106131.0500	FICA	\$4,772.52	\$5,005.55
106131.0600	GROUP INSURANCE	\$13,224.00	\$14,017.44
106131.0700	RETIREMENT	\$6,382.08	\$8,506.16
106131.1270	LONGEVITY	\$1,000.00	\$1,000.00
106131.1300	UTILITIES	\$15,000.00	\$15,000.00
106131.1400	TRAVEL	\$2,500.00	\$2,500.00
106131.1500	MAINTENANCE AND REPAIRS	\$2,500.00	\$2,500.00
106131.3100	GAS, OIL, AND TIRES	\$10,000.00	\$10,000.00
106131.3300	SUPPLIES	\$1,500.00	\$1,500.00
106131.4500	CONTRACTED TRANSPORTATION		
106131.4514	CONTRACT CONSULTANT	\$10,000.00	\$10,000.00
106131.5400	INSURANCE	\$3,000.00	\$3,000.00
106131.7400	EQUIPMENT	\$10,000.00	\$10,000.00
106131.7401	COPIER LEASE	\$2,070.00	\$2,070.00
	<b>MATTAMUSKEET OPPORTUNITIES</b>	<b>\$144,334.52</b>	<b>\$149,531.15</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>PUBLIC SERVICE ASSISTANCE</b>		
106140.0019	STATE IN HOME CHORE	\$2,543.00	\$2,543.00
106140.0020	SSBG IN HOME CHORE	\$22,000.00	\$22,000.00
106140.0021	SSBG TRANSPORTATION	\$400.00	\$400.00
106140.0022	SSBG LEGAL SERVICES	\$25,000.00	\$25,000.00
106140.0024	SSBG BLIND	\$3,000.00	\$3,000.00
106140.0025	STATE FOSTER CARE	\$35,000.00	\$40,000.00
106140.0026	TANF DOMESTIC VIOLENCE		
106140.0027	CRISIS INTERVENTION	\$27,415.00	\$27,611.00
106140.0028	MEDICAID TRANSPORTATION	\$35,000.00	\$35,000.00
106140.0029	IV-E FOSTER CARE	\$75,000.00	\$80,000.00
106140.0030	GENERAL ASSISTANCE	\$3,000.00	\$3,000.00
106140.0031	PERSONAL CARE EQUIPMENT	\$1,000.00	\$1,000.00
106140.0032	TITLE IV-E ADOPT ASST	\$7,731.00	\$30,000.00
106140.0034	EMERGENCY FOSTER CARE	\$5,000.00	\$5,000.00
106140.0035	CRISIS COUNTY DOLLAR ONLY	\$10,000.00	\$10,000.00
106140.0037	FOSTER CARE MAP TRAINING	\$1,000.00	\$1,000.00
106140.0038	IV-E FOSTER CARE CLOTHING	\$4,000.00	\$4,000.00
106140.0039	STATE FOSTER CARE CLOTHING	\$4,000.00	\$4,000.00
106140.0041	CRIMINAL CHECK	\$400.00	\$400.00
106140.0043	AFDC EMERGENCY ASSISTANCE	\$5,000.00	\$5,000.00
106140.0044	200% OF POVERTY	\$5,000.00	\$5,000.00
106140.0046	IV-B ADOPTION ASSIST		
106140.0048	MEDICAID - GAS FOR VAN	\$37,000.00	\$37,000.00
106140.0051	LIEAP	\$27,415.00	\$27,611.00
	DRUG TESTING FOR CPS CLIENTS	\$2,000.00	\$2,000.00
	<b>TOTAL PUBLIC SERVICE ASSISTANCE</b>	<b>\$337,904.00</b>	<b>\$370,565.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>TOTAL SOCIAL SERVICES DEPARTMENT</b>	<b>\$1,918,748.81</b>	<b>\$1,947,274.39</b>

		<b>2020-2021</b>	<b>2021-2022</b>
		<b>BOARD</b>	<b>MANAGER</b>
		<b>APPROVED</b>	<b>REQUESTED</b>
	<b>CULTURAL ARTS</b>		
106300.1805	ARTS COUNCIL	\$1,000.00	\$1,000.00
106300.4201	BHM REGIONAL LIBRARY	\$51,000.00	\$51,000.00
	<b>TOTAL CULTURAL ARTS</b>	<b>\$52,000.00</b>	<b>\$52,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>AIRPORT</b>		
106400.1100	TELEPHONE	\$7,000.00	\$7,000.00
106400.1300	UTILITIES	\$5,500.00	\$5,500.00
106400.1400	TRAVEL	\$1,500.00	\$1,500.00
106400.1500	MAINTENANCE	\$5,000.00	\$5,000.00
106400.1700	AUTO MAINTENANCE	\$1,500.00	\$1,500.00
106400.3100	GAS, OIL, TIRES	\$3,500.00	\$3,500.00
106400.3300	DEPARTMENTAL SUPPLIES	\$1,000.00	\$1,000.00
106400.3600	AIRPLANE FUEL	\$25,000.00	\$25,000.00
106400.4200	DRAINAGE ASSESSMENT	\$15,000.00	\$15,000.00
106400.5300	DUES & SUBSCRIPTIONS	\$1,000.00	\$1,000.00
106400.5400	INSURANCE	\$4,500.00	\$4,500.00
106400.7400	EQUIPMENT	\$5,000.00	\$5,000.00
106400.7504	AIRPORT IMPROVEMENT		
106400.7507	GRANT MATCH	\$16,000.00	\$16,000.00
	<b>TOTAL AIRPORT</b>	<b>\$91,500.00</b>	<b>\$91,500.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>ELDERLY - HANDICAP TRANSPORT</b>		
106500.1400	ELDERLY & DISABLED TRANSP		
106500.1401	WORK FIRST TRANSPORTATION		
106500.1402	RURAL GENERAL PUBLIC PROG		
106500.1403	INTEREST ALLOC TRANSP		
106500.1404	ROAP REFUND PRIOR FY		
106500.1409	EDTAP - HFOA SR CTR		
106500.1410	EDTAP - OCRA		
106500.1412	RURAL GENERAL PUBLIC PROG-SUPPLEMENTAL		
	<b>TOTAL ELDERLY - HANDIC. TRANSPORT</b>	<b>\$98,990.00</b>	<b>\$98,990.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>EDUCATION</b>		
106810.0920	CURRENT EXPENSE	\$1,700,000.00	\$1,700,000.00
106810.0974	CAPO/L 30% 1/2 SALES TAX ART 40	\$87,780.00	\$121,500.00
106810.0975	CAPO/L 60% 1/2 SALES TAX ART 42	\$153,615.00	\$210,450.00
106810.0978	QZAB-BOND PAYMENT - BOE	\$0.00	
106810.0979	QSCB-BOND PAYMENT - BOE	\$211,349.48	\$209,487.81
	<b>TOTAL EDUCATION</b>	<b>\$2,152,744.48</b>	<b>\$2,241,437.81</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>APRRORIATION TO SENIOR CENTER</b>		
106938.0000	APPROPRIATION TO SENIOR CENTER FUND	\$103,551.65	\$119,876.44
	<b>TOTAL APPROP TO SR CTR FUND</b>	<b>\$103,551.65</b>	<b>\$119,876.44</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
<b>FUND 10</b>	<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$13,961,249.60</b>	<b>\$15,575,853.26</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>FINES &amp; FORFEITURES</b>		
304600.1811	DMV 60% HOUSE BILL 1779	\$1,500.00	\$1,500.00
306804.0000	FINES & FORFEITURES	\$55,000.00	\$55,000.00
<b>FUND 30</b>	<b>TOTAL FUND 30 - FINES &amp; FORFEITURES</b>	<b>\$56,500.00</b>	<b>\$56,500.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>OCRACOKE SPECIAL MOSQ TAX</b>		
406930.0000	MOSQUITO CONTROL MAINT.	\$96,766.00	\$96,766.00
<b>FUND 40</b>	<b>OCRACOKE SPECIAL MOSQ. TAX</b>	<b>\$96,766.00</b>	<b>\$96,766.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>CAPITAL RESERVE</b>		
426931.0000	GEN CAP PROJECTS & IMPROVE		
	APPROP TO GENERAL FUND	\$5,000.00	\$5,000.00
<b>FUND 42</b>	<b>CAPITAL RESERVE</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>AIRPORT GRANT FUND</b>		
534100.0045	AIRPORT IMPROVEMENTS	\$160,000.00	\$160,000.00
<b>FUND 53</b>	<b>AIRPORT GRANT FUND</b>	<b>\$160,000.00</b>	<b>\$160,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>SENIOR CENTER</b>		
556600.0200	SALARIES FULLTIME	\$60,587.76	\$71,406.73
556600.0500	FICA TAX EXPENSE	\$4,711.46	\$5,569.71
556600.0600	GROUP INSURANCE EXPENSE	\$13,052.00	\$13,835.12
556600.0700	RETIREMENT EXPENSE LOCAL	\$6,300.43	\$9,464.87
556600.1100	TELEPHONE	\$2,500.00	\$2,500.00
556600.1200	POSTAGE	\$4,000.00	\$4,000.00
556600.1270	LONGEVITY PAY	\$1,000.00	\$1,400.00
556600.1300	UTILITIES	\$7,500.00	\$7,500.00
556600.1400	TRAVEL	\$3,500.00	\$3,500.00
556600.1500	MAINTENANCE & REPAIR	\$3,800.00	\$3,800.00
556600.2020	PART TIME SENIOR CENTER		
556600.3200	CENTER SUPPLIES	\$2,900.00	\$2,900.00
556600.3300	ACTIVITY SUPPLIES	\$2,500.00	\$2,500.00
556600.5400	PROPERTY INSURANCE	\$1,000.00	\$1,000.00
556600.5500	CONTRACT SERVICES	\$5,000.00	\$5,000.00
556600.7400	EQUIPMENT	\$3,500.00	\$3,500.00
556600.9700	DUE TO GENERAL FUND		
<b>FUND 55</b>	<b>SENIOR CENTER</b>	<b>\$121,851.65</b>	<b>\$137,876.44</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>WATER / SEWER SYSTEM</b>		
	PENSION COST		
608100.0200	SALARIES	\$585,246.00	\$683,302.00
608100.0220	OVERTIME	\$12,000.00	\$14,000.00
608100.0500	FICA TAX EXPENSE	\$46,332.00	\$53,971.00
608100.0600	GROUP INSURANCE EXPENSE	\$97,890.00	\$103,770.00
608100.0700	RETIREMENT EXPENSE	\$61,099.00	\$90,650.00
608100.1100	TELEPHONE	\$18,000.00	\$12,000.00
608100.1200	POSTAGE	\$9,000.00	\$9,000.00
608100.1270	LONGEVITY PAY	\$8,400.00	\$8,200.00
608100.1300	UTILITIES	\$140,000.00	\$140,000.00
608100.1400	TRAVEL	\$4,000.00	\$4,000.00
608100.1500	MAINT & REPAIRS DISTRIBUT	\$77,000.00	\$40,000.00
608100.1501	MAINT & REPAIRS PRODUCT.	\$80,000.00	\$70,000.00
608100.1502	MAINT & REPAIRS SEWER	\$15,000.00	\$8,000.00
608100.1700	VEHICLE & BLDG MAINTENANCE	\$8,000.00	\$4,000.00
608100.2600	ADVERTISING	\$2,000.00	\$2,000.00
608100.3100	GAS, OIL & TIRES	\$37,500.00	\$47,500.00
608100.3200	OFFICE SUPPLIES	\$7,600.00	\$7,600.00
608100.3400	CHEMICALS	\$53,300.00	\$40,000.00
608100.3601	UNIFORMS	\$4,000.00	\$2,500.00
608100.4500	LEGAL SERVICES	\$1,000.00	
608100.4502	LAB TESTING	\$22,200.00	\$22,840.00
608100.5300	DUES - SUBSCRIPT - PERMITS	\$9,500.00	\$9,500.00
608100.5400	INSURANCE	\$23,000.00	\$23,000.00
608100.6000	BAD DEBT EXPENSE		
608100.7400	EQUIPMENT	\$13,478.91	\$5,000.00
608100.7401	CAPITAL IMPROVEMENTS		
608100.7425	CAPITAL OUTLAY	\$30,000.00	\$30,000.00
608100.7426	WHITE PLAINS WATERLINE RELO		
608100.7501	COMPUTER SUPPORT	\$5,000.00	\$5,284.00
608100.9201	BOND INTEREST	\$83,699.09	\$79,239.00
608100.9202	BOND PRINCIPAL	\$148,355.00	\$152,244.00
608100.9204	TRANSFER TO USDA RESERVE ACCOUNT	\$7,400.00	\$7,400.00
608100.9800	EDUCATION - TRAINING	\$10,000.00	\$10,000.00
608100.9801	DEPRECIATION		
<b>FUND 60</b>	<b>WATER SYSTEM</b>	<b>\$1,620,000.00</b>	<b>\$1,685,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>REVALUATION</b>		
706800.0045	CONTRACTED SERVICES	\$500.00	\$500.00
706800	REVALUATION FUND BALANCE	\$50,000.00	\$60,000.00
<b>FUND 70</b>	<b>REVALUATION</b>	<b>\$50,500.00</b>	<b>\$60,500.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>WEST-QUARTER</b>		
716932.0045	SERVICES & MAINTENANCE	\$25,290.00	\$25,290.00
<b>FUND 71</b>	<b>WEST- QUARTER</b>	<b>\$25,290.00</b>	<b>\$25,290.00</b>



		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>SWAN QUARTER</b>		
	SERVICES AND MAINTENANCE	\$22,250.00	\$22,250.00
<b>FUND 72</b>	<b>SWAN QUARTER</b>	<b>\$22,250.00</b>	<b>\$22,250.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>4-H</b>		
736802.0045	MISCELLANEOUS SERVICES	\$19,000.00	\$19,000.00
736802.0046	SHIIP GRANT	\$3,780.00	\$3,780.00
<b>FUND 73</b>	<b>4-H</b>	<b>\$22,780.00</b>	<b>\$22,780.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>OCCUPANCY TAX MAINLAND</b>		
754921.0000	SERVICES	\$6,500.00	\$5,000.00
754921.9201	FERRY LOBBYIST		
<b>FUND 75</b>	<b>OCCUPANCY TAX MAINLAND</b>	<b>\$6,500.00</b>	<b>\$5,000.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>OCCUPANCY TAX OCRACOKE</b>		
764920.1300	UTILITIES	\$18,250.00	\$18,250.00
764920.4205	OCRACOKE PRESERVATION	\$215,306.00	\$206,441.00
764920.4501	BLDG MAINTENANCE SERVICES	\$21,420.00	\$33,320.00
764920.5700	OCRACOKE CIVIC CLUB	\$88,707.00	\$102,350.00
764920.7800	FRIENDS OF OCRACOKE LIBRARY	\$3,925.00	\$4,165.00
764920.9201	FERRY LOBBYIST	\$10,000.00	\$10,000.00
764920.9206	OCRACOKE ALIVE		\$26,000.00
764920.9300	OCRACOKE VFD	\$83,019.00	\$83,189.00
764920.9800	HCT-TROLLEY SERVICE	\$35,000.00	\$35,000.00
	OCRACOKE SCHOOL		\$5,350.00
	HYDE COUNTY SHERIFF'S OFFICE	\$8,000.00	\$4,300.00
	MATTIE ARTS	\$500.00	\$600.00
	OCRACOKE RUNNER'S CLUB		\$5,000.00
<b>FUND 76</b>	<b>OCCUPANCY TAX OCRACOKE</b>	<b>\$622,057.00</b>	<b>\$533,965.00</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>OTHER FUNDS TOTAL</b>	<b>\$2,809,494.65</b>	<b>\$2,810,927.44</b>

		2020-2021	2021-2022
		BOARD	MANAGER
		APPROVED	REQUESTED
	<b>TOTAL ALL FUNDS</b>	<b>\$16,770,744.25</b>	<b>\$18,386,780.70</b>