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GREENE COUNTY, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11411	GOVERNING BODY							
11411	510300 BD SALARY	20,762.52	26,537.00	26,537.00	26,537.00	27,068.00	.00	_____
11411	510600 BD TRVL AL	13,659.15	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
11411	513000 MEDICARE	340.14	385.00	385.00	385.00	393.00	.00	_____
11411	513100 FICA	1,454.52	1,646.00	1,646.00	1,646.00	1,679.00	.00	_____
11411	515100 PS-ACG	84,760.08	58,500.00	58,500.00	70,000.00	70,000.00	.00	_____
11411	521400 DUES	5,385.00	5,385.00	5,385.00	5,728.00	5,728.00	.00	_____
11411	540400 BRD EXP	2,695.97	4,000.00	4,000.00	3,000.00	3,000.00	.00	_____
11411	581115 CONTINGENC	.00	.00	.00	274,534.00	.00	.00	_____
	TOTAL GOVERNING BODY	129,057.38	106,453.00	106,453.00	391,830.00	117,868.00	.00	_____
11412	GENERAL GOVERNMENT							
11412	513300 INSURANCE	10,280.88	.00	.00	15,000.00	15,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11412	521100	ADVERT	2,340.50	1,800.00	1,800.00	600.00	600.00	.00	_____
11412	521300	ECC DUES	6,971.60	6,758.00	6,758.00	6,747.00	6,747.00	.00	_____
11412	524200	EQUIP RENT	1,385.86	2,917.00	2,917.00	900.00	900.00	.00	_____
11412	527500	CONTR SVC	39,853.64	35,000.00	35,000.00	40,000.00	40,000.00	.00	_____
11412	529100	INS-P/L	141,497.70	150,590.00	150,590.00	120,234.00	120,234.00	.00	_____
11412	529200	INS-W/C	148,265.00	133,689.00	133,689.00	116,328.00	116,328.00	.00	_____
11412	529400	INS-UNEMPL	7,938.40	12,500.00	12,500.00	10,000.00	10,000.00	.00	_____
11412	534200	BEAVER	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
11412	540100	MISC	-2,588.90	.00	.00	.00	.00	.00	_____
11412	540700	RTPO	6,648.00	6,648.00	6,648.00	6,649.00	6,649.00	.00	_____
11412	541200	ARTS & HIS	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11412	545700	CABLE XFEE	80,272.08	84,000.00	84,000.00	84,000.00	84,000.00	.00	_____
TOTAL GENERAL GOVERNMENT			456,364.76	447,402.00	447,402.00	413,958.00	413,958.00	.00	_____
11415	ADMINISTRATION								
11415	510100	SALARIES	221,303.95	341,052.00	345,552.00	386,975.00	394,715.00	.00	_____
11415	510200	P/T SALARY	37,249.48	58,146.00	58,146.00	58,146.00	59,309.00	.00	_____
11415	510600	TRVL AL	1,750.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
11415	513000	MEDICARE	3,640.31	5,789.00	5,789.00	6,455.00	6,584.00	.00	_____
11415	513100	FICA	15,565.49	24,751.00	24,751.00	27,598.00	28,150.00	.00	_____
11415	513200	RETIREMENT	18,284.81	31,377.00	31,377.00	35,021.00	35,722.00	.00	_____
11415	513300	INSURANCE	39,199.63	37,164.00	37,164.00	37,656.00	37,656.00	.00	_____
11415	517100	SUPPLIES	12,964.05	12,000.00	12,000.00	13,000.00	13,000.00	.00	_____
11415	519100	TRAVEL	5,984.03	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11415	519200	TRAINING EXP	3,745.18	4,000.00	4,000.00	3,500.00	3,500.00	.00	_____
11415	520100	PTGE/PHNE	30,112.12	30,000.00	30,000.00	25,000.00	25,000.00	.00	_____
11415	521100	ADVERT	639.75	500.00	500.00	500.00	500.00	.00	_____
11415	521400	DUES	1,548.00	1,250.00	1,250.00	1,450.00	1,450.00	.00	_____
11415	524200	EQUIP RENT	244.62	.00	.00	.00	.00	.00	_____
11415	527200	DATA SUPPT	30,037.31	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
11415	527500	CONTR SVC	37,548.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
11415	529300	INS-BONDS	175.00	350.00	350.00	350.00	350.00	.00	_____
11415	540100	MISC	4,256.84	3,500.00	3,500.00	3,600.00	3,600.00	.00	_____
11415	543005	HURR FLO	.00	.00	.00	.00	.00	.00	_____
11415	578400	Lobby Fee	37,260.00	36,000.00	36,000.00	.00	.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL ADMINISTRATION			501,508.57	634,879.00	639,379.00	648,251.00	658,536.00	.00	_____
11416	TAX								
11416	255275	REVAL CONT	35,000.00	35,000.00	35,000.00	62,000.00	62,000.00	.00	_____
11416	510100	SALARIES	250,224.54	332,444.00	318,964.00	322,444.00	328,893.00	.00	_____
11416	510200	P/T SALARY	8,335.23	8,045.00	11,525.00	8,045.00	8,206.00	.00	_____
11416	513000	MEDICARE	3,357.68	4,821.00	4,821.00	4,821.00	4,888.00	.00	_____
11416	513100	FICA	14,357.01	20,612.00	20,612.00	20,612.00	20,901.00	.00	_____
11416	513200	RETIREMENT	18,964.08	26,131.00	26,131.00	29,182.00	29,182.00	.00	_____
11416	513300	INSURANCE	35,397.13	46,368.00	46,368.00	50,208.00	50,208.00	.00	_____
11416	515700	PROF SERVI	.00	4,500.00	4,500.00	.00	.00	.00	_____
11416	517100	SUPPLIES	10,289.51	16,000.00	16,000.00	16,000.00	16,000.00	.00	_____
11416	519100	TRAVEL	1,711.46	4,000.00	4,000.00	2,500.00	2,500.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11416	519200	TRAINING EXP	7,610.25	17,430.00	17,430.00	17,430.00	17,430.00	.00	_____
11416	520100	PTGE/PHNE	16,183.76	21,500.00	21,500.00	21,500.00	21,500.00	.00	_____
11416	521100	ADVERT	6,263.25	10,500.00	10,500.00	10,500.00	10,500.00	.00	_____
11416	524200	EQUIP RENT	1,075.55	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11416	527200	DATA SUPPT	42,581.94	50,385.00	60,385.00	50,385.00	50,385.00	.00	_____
11416	527500	CONTR SVC	21,932.35	26,000.00	26,000.00	28,600.00	28,600.00	.00	_____
11416	528200	M/R-EQMT	.00	1,200.00	1,200.00	.00	.00	.00	_____
11416	528300	M/R-VEH	.00	.00	.00	1,000.00	1,000.00	.00	_____
11416	529300	INS-BONDS	175.00	200.00	200.00	200.00	200.00	.00	_____
11416	541500	FORECLOSUR	.00	10,000.00	10,000.00	7,500.00	7,500.00	.00	_____
11416	541600	MISC FEES	565.00	1,100.00	1,100.00	1,120.00	1,120.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL TAX			474,023.74	637,736.00	637,736.00	655,547.00	662,513.00	.00	_____
11417	COURT								
11417	517100	SUPPLIES	13,996.26	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
11417	520200	UTILITIES	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
11417	527200	DATA SUPPT	1,221.61	3,550.00	3,550.00	3,550.00	3,550.00	.00	_____
11417	527300	GRD JURY	160.00	160.00	160.00	160.00	160.00	.00	_____
11417	527500	JURY COMM	570.24	500.00	500.00	.00	500.00	.00	_____
TOTAL COURT			22,948.11	25,210.00	25,210.00	24,710.00	25,210.00	.00	_____
11418	ELECTIONS								
11418	510100	SALARIES	73,845.11	75,809.00	75,809.00	73,550.00	75,021.00	.00	_____
11418	510101	OVERTIME	5,312.01	3,000.00	3,000.00	28,000.00	28,560.00	.00	_____
11418	510200	P/T SALARY	2,507.14	4,000.00	4,000.00	17,500.00	59,670.00	.00	_____
11418	510300	BD SALARY	4,370.00	5,520.00	5,520.00	6,900.00	6,900.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11418	513000	MEDICARE	1,201.57	1,281.00	1,281.00	1,067.00	2,468.00	.00	_____
11418	513100	FICA	5,137.15	1,221.00	1,221.00	4,561.00	10,550.00	.00	_____
11418	513200	RETIREMENT	6,011.10	5,959.00	5,959.00	6,657.00	6,657.00	.00	_____
11418	513300	INSURANCE	5,917.69	12,461.00	12,461.00	12,552.00	12,552.00	.00	_____
11418	517100	SUPPLIES	6,805.60	7,000.00	7,000.00	7,500.00	7,500.00	.00	_____
11418	517101	VOTE ID SU	.00	.00	.00	250.00	250.00	.00	_____
11418	519100	TRAVEL	2,908.26	6,000.00	6,000.00	7,000.00	7,000.00	.00	_____
11418	520100	PTGE/PHNE	6,129.13	8,000.00	8,000.00	7,000.00	7,000.00	.00	_____
11418	521500	PUBLICATIO	1,088.00	1,500.00	1,500.00	4,000.00	4,000.00	.00	_____
11418	524200	RENT	10,440.31	9,600.00	9,600.00	9,600.00	9,600.00	.00	_____
11418	527200	DATA SUPPT	1,618.63	1,200.00	1,200.00	1,000.00	1,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11418	527600	PRINT BLTS	8,847.70	3,500.00	3,500.00	25,750.00	25,750.00	.00	_____
11418	528200	M/R-EQMT	.00	12,000.00	12,000.00	16,365.00	16,365.00	.00	_____
11418	530100	EQUIPMENT	134,161.34	1,000.00	1,000.00	2,800.00	2,800.00	.00	_____
11418	540500	POLL WRKRS	11,815.00	8,000.00	8,000.00	40,000.00	.00	.00	_____
TOTAL ELECTIONS			288,115.74	167,051.00	167,051.00	272,052.00	283,643.00	.00	_____
11419	REGISTER OF DEEDS								
11419	510100	SALARIES	108,770.80	111,310.00	111,310.00	111,310.00	113,537.00	.00	_____
11419	513000	MEDICARE	1,480.51	1,614.00	1,614.00	1,614.00	1,647.00	.00	_____
11419	513100	FICA	6,330.53	6,902.00	6,902.00	6,902.00	7,040.00	.00	_____
11419	513200	RETIREMENT	8,234.76	8,749.00	8,749.00	10,074.00	10,074.00	.00	_____
11419	513300	INSURANCE	17,671.89	18,691.00	18,691.00	18,828.00	18,828.00	.00	_____
11419	513500	SUPP RETIR	898.04	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11419	517100	SUPPLIES	9,628.13	8,600.00	8,600.00	7,000.00	7,000.00	.00	_____
11419	519100	TRAVEL	1,475.65	2,000.00	2,000.00	2,700.00	2,700.00	.00	_____
11419	520100	PTGE/PHNE	2,027.87	1,600.00	2,000.00	2,500.00	2,500.00	.00	_____
11419	521400	DUES	350.00	425.00	425.00	425.00	425.00	.00	_____
11419	526100	EQUIP RENT	11,907.44	12,000.00	12,000.00	14,000.00	14,000.00	.00	_____
11419	528200	M/R-EQMT	1,180.63	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11419	528500	M/R RECORD	5,314.00	6,000.00	5,600.00	6,000.00	6,000.00	.00	_____
11419	529300	INS-BONDS	50.00	200.00	200.00	200.00	200.00	.00	_____
11419	530100	EQUIP	.00	.00	.00	.00	.00	.00	_____
11419	532500	CHILD TRST	400.00	450.00	450.00	450.00	450.00	.00	_____
11419	532600	DOM VIOL	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11419	532700	CONVEY TX	24,904.00	20,000.00	21,200.00	20,000.00	20,000.00	.00	_____
11419	540100	RE REC FEE	8,444.40	9,000.00	7,800.00	8,500.00	8,500.00	.00	_____
11419	540200	RCRD MGMT	15,305.00	.00	.00	.00	.00	.00	_____
TOTAL REGISTER OF DEEDS			226,773.65	213,141.00	213,141.00	216,103.00	218,501.00	.00	_____
11420	BUILDING INSPECTIONS								
11420	510100	SALARIES	114,162.32	116,679.00	116,679.00	102,202.00	119,014.00	.00	_____
11420	513000	MEDICARE	1,602.03	1,692.00	1,692.00	1,482.00	1,726.00	.00	_____
11420	513100	FICA	6,849.96	7,235.00	7,235.00	6,337.00	7,379.00	.00	_____
11420	513200	RETIREMENT	8,632.20	9,171.00	9,171.00	9,430.00	10,771.00	.00	_____
11420	513300	INSURANCE	14,512.71	12,461.00	12,461.00	12,552.00	15,690.00	.00	_____
11420	517100	SUPPLIES	1,079.09	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
11420	517300	AUTO SUPPL	3,234.49	3,500.00	3,500.00	5,000.00	5,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11420 519100 TRAVEL	861.02	1,000.00	1,000.00	1,100.00	1,100.00	.00	_____
11420 519200 TRAINING EXP	845.00	900.00	900.00	1,000.00	1,000.00	.00	_____
11420 520100 PTGE/PHNE	1,703.75	2,200.00	2,200.00	2,200.00	2,200.00	.00	_____
11420 521400 DUES	345.00	350.00	350.00	350.00	350.00	.00	_____
11420 524200 EQUIP RENT	.00	.00	.00	.00	.00	.00	_____
11420 527200 DATA SUPPT	2,621.14	3,000.00	3,000.00	3,500.00	3,500.00	.00	_____
11420 528200 M/R-EQMT	500.00	500.00	500.00	500.00	500.00	.00	_____
11420 528300 M/R-VEH	627.65	1,000.00	1,000.00	1,800.00	1,800.00	.00	_____
11420 532800 ASBESTOS	260.51	500.00	500.00	500.00	500.00	.00	_____
11420 532900 HOME RECOV	117.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL BUILDING INSPECTIONS	157,953.87	162,238.00	162,238.00	150,003.00	172,580.00	.00	_____
11421 ANIMAL CONTROL							
11421 510100 SALARIES	38,534.95	79,553.00	79,553.00	79,553.00	81,145.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11421	510200	P/T SALARY	13,599.02	10,362.00	10,362.00	10,362.00	10,570.00	.00	_____
11421	513000	MEDICARE	751.87	1,304.00	1,304.00	1,304.00	1,330.00	.00	_____
11421	513100	FICA	3,214.75	5,575.00	5,575.00	5,575.00	5,687.00	.00	_____
11421	513200	RETIREMENT	2,919.91	6,253.00	6,253.00	7,200.00	7,200.00	.00	_____
11421	513300	INSURANCE	1,023.91	18,691.00	18,691.00	18,828.00	18,828.00	.00	_____
11421	517100	SUPPLIES	8,043.40	8,000.00	8,000.00	14,000.00	14,000.00	.00	_____
11421	517700	MED/DRUGS	1,025.44	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11421	517900	UNIFORMS	109.95	500.00	500.00	500.00	500.00	.00	_____
11421	519100	TRAVEL	3,016.92	3,000.00	3,000.00	4,000.00	4,000.00	.00	_____
11421	520100	PTGE/PHNE	3,295.58	3,000.00	4,110.00	4,500.00	4,500.00	.00	_____
11421	527500	CONTR SVC	10,024.94	12,000.00	10,890.00	10,000.00	10,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11421	528100	M/R-BLDGS	296.28	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11421	528300	M/R-VEH	1,009.14	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
11421	530200	CAP OUTLAY	36,427.46	.00	.00	.00	.00	.00	_____
TOTAL ANIMAL CONTROL			123,293.52	151,738.00	151,738.00	158,822.00	160,760.00	.00	_____
11431	SHERIFF								
11431	510100	SALARIES	1,024,503.57	1,092,213.00	1,092,213.00	1,092,213.00	1,104,040.00	.00	_____
11431	510200	P/T SALARY	50,321.16	50,000.00	50,000.00	40,000.00	42,000.00	.00	_____
11431	510500	SPCL SEPAR	323.05	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
11431	513000	MEDICARE	15,249.44	16,563.00	16,563.00	16,563.00	16,618.00	.00	_____
11431	513100	FICA	65,204.28	70,818.00	70,818.00	70,818.00	71,055.00	.00	_____
11431	513200	RETIREMENT	82,497.62	94,368.00	94,368.00	98,846.00	99,916.00	.00	_____
11431	513300	INSURANCE	175,587.74	205,596.00	205,596.00	200,112.00	194,556.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11431	513400	401K	38,629.25	57,111.00	57,111.00	40,197.00	42,813.00	.00	_____
11431	515900	INTERPRETR	.00	400.00	400.00	400.00	400.00	.00	_____
11431	517100	SUPPLIES	12,263.16	10,000.00	10,000.00	8,000.00	8,000.00	.00	_____
11431	517200	OFC SUPPLY	2,247.87	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
11431	517300	AUTO SUPPL	56,070.76	60,000.00	60,000.00	60,000.00	70,000.00	.00	_____
11431	517900	UNIFORMS	7,745.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
11431	519100	TRAVEL	1,198.68	2,500.00	2,500.00	1,500.00	1,500.00	.00	_____
11431	519200	TRAIING EXP	5,772.49	5,500.00	5,500.00	5,000.00	5,000.00	.00	_____
11431	520100	PTGE/PHNE	27,642.33	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
11431	524200	EQUIP RENT	5,005.55	4,000.00	4,000.00	4,500.00	4,500.00	.00	_____
11431	527500	CONTR SVC	37,827.92	40,000.00	40,000.00	40,000.00	40,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11431	528200	M/R-EQMT	3,451.88	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
11431	528300	M/R-VEH	77,579.94	35,000.00	35,000.00	40,000.00	40,000.00	.00	_____
11431	529300	INS-BONDS	.00	200.00	200.00	200.00	200.00	.00	_____
11431	530100	EQUIPMENT	82,711.32	140,000.00	145,662.84	75,000.00	75,000.00	.00	_____
11431	540100	ADV	600.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11431	540600	MISC INFO	5,692.00	10,000.00	10,000.00	5,000.00	5,000.00	.00	_____
11431	540700	CALENDAR	557.94	2,748.00	2,748.00	3,654.00	3,654.00	.00	_____
TOTAL SHERIFF			1,778,682.95	1,943,517.00	1,949,179.84	1,849,003.00	1,871,252.00	.00	_____
11432	JAIL								
11432	510100	SALARIES	424,139.23	468,384.00	468,384.00	443,439.00	452,308.00	.00	_____
11432	510200	P/T SALARY	27,996.48	35,000.00	35,000.00	35,000.00	35,700.00	.00	_____
11432	513000	MEDICARE	6,417.65	7,300.00	7,300.00	8,400.00	7,077.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11432	513100	FICA	27,440.93	31,210.00	31,210.00	31,210.00	30,257.00	.00	_____
11432	513200	RETIREMENT	32,232.88	39,566.00	39,566.00	42,389.00	42,389.00	.00	_____
11432	513300	INSURANCE	83,627.69	112,143.00	112,143.00	106,692.00	106,692.00	.00	_____
11432	517100	SUPPLIES	27,515.08	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
11432	517300	AUTO SUPPL	2,819.01	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
11432	517700	MED/DRUGS	169,513.25	185,000.00	185,000.00	185,000.00	185,000.00	.00	_____
11432	517800	MEALS	176,391.49	165,000.00	165,000.00	170,000.00	170,000.00	.00	_____
11432	517900	UNIFORMS	1,572.66	6,000.00	6,000.00	3,000.00	3,000.00	.00	_____
11432	519100	TRAVEL	5.73	500.00	500.00	500.00	500.00	.00	_____
11432	519200	TRAINING EXP	1,088.60	2,000.00	2,000.00	1,000.00	1,000.00	.00	_____
11432	520100	PTGE/PHNE	274.98	500.00	500.00	500.00	500.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11432	522000	DETENTION	17,883.37	17,500.00	17,500.00	17,500.00	17,500.00	.00	_____
11432	526000	JAIL INT	365,654.75	354,114.00	359,990.00	354,114.00	354,114.00	.00	_____
11432	526100	PRINC PYMT	151,052.25	162,594.00	156,718.00	162,594.00	162,594.00	.00	_____
11432	528200	M/R-EQMT	1,938.71	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
11432	528300	M/R-VEH	1,245.45	2,000.00	2,000.00	3,000.00	3,000.00	.00	_____
11432	530100	EQUIPMENT	2,777.40	10,000.00	10,000.00	5,000.00	5,000.00	.00	_____
TOTAL JAIL			1,521,587.59	1,635,811.00	1,635,811.00	1,606,338.00	1,613,631.00	.00	_____
11441	EMERGENCY MANAGEMENT								
11441	510100	SALARIES	47,577.28	82,143.00	82,143.00	82,143.00	83,786.00	.00	_____
11441	513000	MEDICARE	683.68	1,192.00	1,192.00	1,192.00	1,215.00	.00	_____
11441	513100	FICA	2,923.43	6,093.00	6,093.00	6,093.00	5,196.00	.00	_____
11441	513200	RETIREMENT	3,617.16	6,457.00	6,457.00	7,434.00	7,434.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11441	513300	INSURANCE	6,380.89	12,461.00	12,461.00	12,552.00	12,552.00	.00	_____
11441	517100	SUPPLIES	3,384.40	2,600.00	2,600.00	2,000.00	2,000.00	.00	_____
11441	517300	AUTO SUPPL	3,656.56	3,000.00	3,000.00	2,000.00	2,000.00	.00	_____
11441	517400	ROAD SIGNS	1,070.37	2,000.00	2,500.00	2,000.00	2,000.00	.00	_____
11441	517900	UNIFORMS	.00	1,000.00	1,000.00	800.00	800.00	.00	_____
11441	518101	HMEP GRANT	.00	6,881.00	6,881.00	.00	.00	.00	_____
11441	519100	TRAVEL	1,174.73	1,500.00	1,500.00	1,100.00	1,100.00	.00	_____
11441	519200	TRAINING EXP	1,204.24	1,500.00	1,500.00	1,100.00	1,100.00	.00	_____
11441	520100	PTGE/PHNE	6,976.75	5,500.00	5,500.00	5,000.00	5,000.00	.00	_____
11441	520200	UTILITIES	5,383.19	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
11441	521400	DUES	715.00	1,000.00	1,000.00	500.00	500.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL EMERGENCY MANAGEMENT	215,668.34	251,379.00	251,379.00	220,991.00	221,760.00	.00	_____
11443 EMS DEPARTMENT							
11443 510100 SALARIES	420,381.07	489,931.00	489,931.00	502,478.00	547,870.00	.00	_____
11443 510200 P/T SALARY	97,691.04	110,250.00	110,250.00	110,250.00	120,173.00	.00	_____
11443 513000 MEDICARE	7,252.44	8,703.00	8,703.00	8,885.00	9,687.00	.00	_____
11443 513100 FICA	31,010.11	37,212.00	37,212.00	37,990.00	41,419.00	.00	_____
11443 513200 RETIREMENT	31,929.80	38,509.00	38,509.00	45,475.00	49,583.00	.00	_____
11443 513300 INSURANCE	69,223.38	112,143.00	112,143.00	112,968.00	112,968.00	.00	_____
11443 517100 SUPPLIES	39,455.74	45,000.00	45,000.00	50,000.00	50,000.00	.00	_____
11443 517300 AUTO SUPPL	31,940.98	35,000.00	35,000.00	40,500.00	40,500.00	.00	_____
11443 517400 VACCINATIO	120.00	1,000.00	1,000.00	1,350.00	1,350.00	.00	_____
11443 517900 UNIFORMS	3,920.61	7,000.00	7,000.00	6,300.00	6,300.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11443 519100 TRAVEL	271.20	500.00	500.00	450.00	450.00	.00	_____
11443 519200 TRAINING EXP	365.56	1,500.00	1,500.00	16,000.00	4,000.00	.00	_____
11443 520100 PTGE/PHNE	5,895.37	6,500.00	6,500.00	5,850.00	5,850.00	.00	_____
11443 520200 UTILITIES	4,260.76	4,800.00	4,800.00	8,640.00	8,640.00	.00	_____
11443 521100 ADVERT	49.36	350.00	350.00	300.00	300.00	.00	_____
11443 521400 DUES	324.00	380.00	380.00	800.00	800.00	.00	_____
11443 526000 LSE PMT-IN	319.48	.00	.00	.00	.00	.00	_____
11443 526200 LSE PMT-VE	18,694.80	.00	.00	.00	.00	.00	_____
11443 526400 LE PYMT #2	1,145.00	390.00	772.00	390.00	390.00	.00	_____
11443 526500 LESPRI#2	17,993.40	18,749.00	18,367.00	18,749.00	18,749.00	.00	_____
11443 527100 AUTOPSY	.00	.00	.00	15,000.00	13,500.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11443	527500	CONTR SVC	105,471.89	95,000.00	95,000.00	90,000.00	90,000.00	.00	_____
11443	528100	M/R-BLDGS	1,432.38	3,000.00	3,000.00	6,000.00	6,000.00	.00	_____
11443	528200	M/R-EQMT	3,732.41	4,000.00	4,000.00	6,000.00	6,000.00	.00	_____
11443	528300	M/R-VEH	45,169.46	45,000.00	45,000.00	55,000.00	55,000.00	.00	_____
11443	529100	VFIS INS	10,899.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
11443	530100	EQUIPMENT	101,215.75	72,000.00	80,400.00	77,300.00	77,300.00	.00	_____
11443	530200	CAP OUTLAY	25,026.00	130,000.00	130,000.00	.00	.00	.00	_____
11443	531200	AID-RESCUE	30,000.00	30,000.00	30,000.00	22,500.00	22,500.00	.00	_____
11443	531400	RESCUE FEE	276,273.67	280,000.00	280,000.00	99,000.00	99,000.00	.00	_____
TOTAL EMS DEPARTMENT			1,381,464.66	1,588,917.00	1,597,317.00	1,350,175.00	1,400,329.00	.00	_____
11461	PUBLIC BUILDINGS								
11461	510100	SALARIES	40,202.90	47,152.00	47,152.00	.00	.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11461	510200	P/T SALARY	22,409.52	18,170.00	18,170.00	.00	.00	.00	_____
11461	513000	MEDICARE	858.04	948.00	948.00	.00	.00	.00	_____
11461	513100	FICA	3,669.11	4,050.00	4,050.00	.00	.00	.00	_____
11461	513200	RETIREMENT	4,038.85	3,761.00	3,761.00	.00	.00	.00	_____
11461	513300	INSURANCE	11,823.94	12,388.00	12,388.00	.00	.00	.00	_____
11461	517100	SUPPLIES	11,982.60	12,000.00	10,600.00	12,000.00	12,000.00	.00	_____
11461	520200	UTILITIES	200,222.61	230,000.00	230,000.00	225,000.00	225,000.00	.00	_____
11461	526000	LSE PMT-IN	2,824.00	882.00	1,903.00	882.00	882.00	.00	_____
11461	526200	LSE PMT-	43,864.42	45,808.00	44,787.00	45,808.00	45,808.00	.00	_____
11461	527500	CONTR SVC	101,855.97	100,000.00	175,000.00	85,000.00	174,000.00	.00	_____
11461	528100	M/R-BLDGS	119,882.97	90,000.00	90,000.00	90,000.00	50,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11461	528200	M/R-EQMT	5,806.30	10,000.00	6,900.00	10,000.00	10,000.00	.00	_____
11461	530200	CAP OUTLAY	.00	56,628.00	56,628.00	16,000.00	16,000.00	.00	_____
TOTAL PUBLIC BUILDINGS			569,441.23	631,787.00	702,287.00	484,690.00	533,690.00	.00	_____
11475	FORESTRY SERVICE								
11475	533400	CO-ST	54,563.59	66,898.00	66,898.00	82,180.00	82,180.00	.00	_____
TOTAL FORESTRY SERVICE			54,563.59	66,898.00	66,898.00	82,180.00	82,180.00	.00	_____
11491	ECONOMIC DEVELOPMENT/PLANNING								
11491	510100	SALARIES	45,022.50	47,741.00	47,741.00	47,250.00	48,195.00	.00	_____
11491	513000	MEDICARE	652.83	694.00	694.00	687.00	699.00	.00	_____
11491	513100	FICA	2,791.42	2,960.00	2,960.00	2,949.00	2,989.00	.00	_____
11491	517100	SUPPLIES	952.41	1,200.00	1,400.00	1,200.00	1,200.00	.00	_____
11491	519100	TRAVEL	1,325.86	2,000.00	1,600.00	2,000.00	2,000.00	.00	_____
11491	520100	PTGE/PHNE	784.78	1,250.00	1,250.00	1,200.00	1,200.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11491	521200	PROMOTION	5,576.58	.00	1,055.00	1,000.00	1,000.00	.00	_____
11491	521400	DUES	670.00	700.00	645.00	700.00	700.00	.00	_____
11491	521700	NCEAST ALL	.00	7,000.00	6,200.00	6,500.00	6,500.00	.00	_____
11491	526400	IND PK PRI	36,200.00	36,200.00	36,200.00	.00	.00	.00	_____
11491	527500	CONTR SVC	491.00	.00	.00	.00	.00	.00	_____
TOTAL ECONOMIC DEVELOPMENT/P			94,467.38	99,745.00	99,745.00	63,486.00	64,483.00	.00	_____
11493	JUVENILE RESTITUTION								
11493	517100	SUPPLIES	770.60	150.00	688.00	30.00	30.00	.00	_____
11493	519100	TRAVEL	1,729.34	400.00	1,295.00	.00	.00	.00	_____
11493	520100	PTGE/PHNE	290.60	48.00	.00	48.00	48.00	.00	_____
11493	521400	DUES	50.00	50.00	.00	.00	.00	.00	_____
11493	529500	INS-GEN	35.00	35.00	.00	35.00	35.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11493	536600	CO APP-SAL	49,230.05	48,635.00	50,142.00	53,070.00	53,070.00	.00	_____
11493	540100	RESTITUTIO	91.67	400.00	100.00	300.00	300.00	.00	_____
11493	540300	MISC	214.08	.00	.00	.00	.00	.00	_____
TOTAL JUVENILE RESTITUTION			52,411.34	49,718.00	52,225.00	53,483.00	53,483.00	.00	_____
11495	CO EXTENSION SERVICE								
11495	517100	SUPPLIES	6,095.20	6,500.00	6,500.00	5,500.00	5,500.00	.00	_____
11495	519100	TRAVEL	1,205.99	2,000.00	2,196.30	1,700.00	1,700.00	.00	_____
11495	519200	TRAIING EXP	1,769.58	1,800.00	1,864.00	2,250.00	2,250.00	.00	_____
11495	520100	PTGE/PHNE	3,768.81	4,000.00	4,000.00	3,300.00	3,300.00	.00	_____
11495	520300	COMM GARDE	687.10	10,897.00	9,897.00	7,490.00	7,490.00	.00	_____
11495	528300	M/R-VEH	66.55	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11495	536600	CO APP-SAL	191,026.10	218,316.00	216,809.00	228,000.00	208,777.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11495	540800	VAD	.00	194.00	194.00	194.00	194.00	.00	_____
TOTAL CO EXTENSION SERVICE			204,619.33	244,707.00	242,460.30	249,434.00	230,211.00	.00	_____
11496	SOIL CONSERVATION								
11496	510100	SALARIES	85,021.63	86,931.00	86,931.00	86,931.00	88,670.00	.00	_____
11496	513000	MEDICARE	1,094.45	1,261.00	1,261.00	1,261.00	1,286.00	.00	_____
11496	513100	FICA	4,679.51	5,390.00	5,390.00	5,390.00	5,498.00	.00	_____
11496	513200	RETIREMENT	6,431.16	6,642.00	6,642.00	7,868.00	7,868.00	.00	_____
11496	513300	INSURANCE	11,802.82	12,461.00	12,461.00	12,552.00	12,552.00	.00	_____
11496	517100	SUPPLIES	390.26	650.00	650.00	650.00	650.00	.00	_____
11496	517300	AUTO SUPPL	31.03	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11496	517600	ED SUPPLIE	.00	150.00	150.00	150.00	150.00	.00	_____
11496	519100	TRAVEL	1,076.03	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11496	521400	DUES	350.00	590.00	590.00	590.00	590.00	.00	_____
11496	524200	RENT	8,364.00	8,364.00	8,364.00	8,364.00	8,364.00	.00	_____
11496	528200	M/R-EQMT	1,180.61	1,182.00	1,182.00	1,182.00	1,182.00	.00	_____
11496	536200	CAP OUTLAY	.00	30,000.00	30,000.00	.00	.00	.00	_____
11496	541305	PROJ. ADMI	2,133.50	.00	.00	.00	.00	.00	_____
11496	541405	SNAG	288,133.40	297,468.00	297,468.00	141,914.00	141,914.00	.00	_____
TOTAL SOIL CONSERVATION			410,688.40	453,889.00	453,889.00	269,652.00	271,524.00	.00	_____
11497	SHIIP GRANT-EXTENSION								
11497	510100	SALARIES	.00	.00	215.00	.00	.00	.00	_____
11497	513000	MEDICARE	.00	.00	3.00	.00	.00	.00	_____
11497	513100	FICA	.00	.00	13.00	.00	.00	.00	_____
11497	517100	SUPPLIES	313.83	550.00	1,694.00	1,010.00	1,010.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11497	519100	TRAVEL	377.72	430.00	134.70	300.00	300.00	.00	_____
11497	519200	TRAINING EXP	533.76	360.00	709.00	669.00	669.00	.00	_____
11497	527500	COMP MAINT	.00	350.00	250.00	300.00	300.00	.00	_____
TOTAL SHIIP GRANT-EXTENSION			1,225.31	1,690.00	3,018.70	2,279.00	2,279.00	.00	_____
11499	FARMER'S MARKET								
11499	510200	P/T SALARY	375.00	.00	.00	.00	.00	.00	_____
11499	513000	MEDICARE	5.44	.00	.00	.00	.00	.00	_____
11499	513100	FICA	23.25	.00	.00	.00	.00	.00	_____
TOTAL FARMER'S MARKET			403.69	.00	.00	.00	.00	.00	_____
11501	VETERANS SERVICE								
11501	510100	SALARIES	24,423.30	23,658.00	23,658.00	23,658.00	24,132.00	.00	_____
11501	513000	MEDICARE	354.19	343.00	343.00	343.00	350.00	.00	_____
11501	513100	FICA	1,514.26	1,467.00	1,467.00	1,467.00	1,497.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL DJJDP YOUTH PROGRAMS			28,519.50	30,205.00	30,205.00	27,205.00	27,205.00	.00	_____
11504	SCHOOL								
11504	536100	CURR EXP	2,317,000.08	2,500,000.00	2,500,000.00	2,560,000.00	2,560,000.00	.00	_____
11504	536200	CAP OUTLAY	608,035.13	623,405.00	623,405.00	730,062.00	730,062.00	.00	_____
11504	590101	TRFR TO DE	69,455.00	69,456.00	69,456.00	69,456.00	69,456.00	.00	_____
TOTAL SCHOOL			2,994,490.21	3,192,861.00	3,192,861.00	3,359,518.00	3,359,518.00	.00	_____
11505	COMMUNITY COLLEGE								
11505	536600	ANNL APPR	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	.00	_____
TOTAL COMMUNITY COLLEGE			240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	.00	_____
11506	LIBRARY								
11506	529900	INSTALL PY	10,000.00	10,000.00	10,000.00	.00	.00	.00	_____
11506	536100	CURR EXP	135,000.00	135,000.00	135,000.00	139,500.00	139,500.00	.00	_____
TOTAL LIBRARY			145,000.00	145,000.00	145,000.00	139,500.00	139,500.00	.00	_____
11507	MENTAL HEALTH								
11507	536100	CURR EXP	31,218.00	61,218.00	61,218.00	61,218.00	61,218.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11507	536300	ABC	.00	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____
TOTAL MENTAL HEALTH			31,218.00	66,018.00	66,018.00	66,018.00	66,018.00	.00	_____
11511	RECREATION								
11511	510100	SALARIES	90,542.02	85,067.00	85,067.00	114,022.00	116,303.00	.00	_____
11511	510200	P/T SALARY	11,190.00	15,000.00	15,000.00	51,500.00	52,530.00	.00	_____
11511	513000	MEDICARE	1,411.46	1,451.00	1,451.00	2,401.00	2,449.00	.00	_____
11511	513100	FICA	6,035.04	6,205.00	6,205.00	10,263.00	10,468.00	.00	_____
11511	513200	RETIREMENT	6,865.23	6,687.00	6,687.00	10,319.00	10,319.00	.00	_____
11511	513300	INSURANCE	14,992.28	18,691.00	18,691.00	21,966.00	21,966.00	.00	_____
11511	515800	OFFICIALS	20,201.00	22,000.00	22,000.00	25,000.00	25,000.00	.00	_____
11511	517100	SUPPLIES	3,511.73	3,500.00	3,500.00	10,000.00	10,000.00	.00	_____
11511	517101	REC CON SU	31,793.05	24,000.00	24,000.00	30,000.00	30,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11511	517300	AUTO SUPPL	911.41	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11511	517500	ATHLETIC	40,793.91	45,000.00	45,000.00	50,000.00	50,000.00	.00	_____
11511	520100	PTGE/PHNE	3,688.88	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
11511	520200	UTILITIES	21,956.32	20,000.00	20,000.00	60,000.00	56,000.00	.00	_____
11511	521400	DUES	903.50	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11511	524200	EQUIP RENT	18.40	500.00	500.00	500.00	.00	.00	_____
11511	527500	CONT SERV	.00	.00	.00	.00	.00	.00	_____
11511	528100	M/R-BLDGS	12,207.36	12,000.00	12,000.00	14,000.00	14,000.00	.00	_____
11511	528200	M/R-EQMT	6,196.49	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
11511	528300	M/R-VEH	581.90	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11511	529500	INS-GEN	348.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11511	530100	EQUIPMENT	269.94	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11511	530200	CAP OUTLAY	.00	12,000.00	12,000.00	9,000.00	9,000.00	.00	_____
11511	540000	MOW LEASE	3,176.43	3,136.00	3,136.00	4,360.00	2,910.00	.00	_____
11511	600100	REC CON	1,385.00	.00	.00	.00	.00	.00	_____
TOTAL RECREATION			278,979.35	290,937.00	290,937.00	429,031.00	426,645.00	.00	_____
11514	FARMERS MARKET OPERATIONS								
11514	510200	P/T SALARY	-375.00	375.00	375.00	375.00	375.00	.00	_____
11514	513000	MEDICARE	77.99	.00	.00	.00	.00	.00	_____
11514	513100	FICA	333.51	.00	.00	.00	.00	.00	_____
11514	517100	SUPPLIES	519.80	700.00	700.00	700.00	700.00	.00	_____
11514	519100	TRAVEL	334.37	.00	.00	.00	.00	.00	_____
11514	520200	UTILITIES	4,113.15	5,500.00	5,500.00	4,400.00	4,400.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11514	521200	FM PROM	145.00	200.00	200.00	200.00	200.00	.00	_____
11514	527500	CTRSVC MTN	640.24	3,000.00	3,000.00	2,000.00	2,000.00	.00	_____
11514	528100	M/R-BLDGS	-20.00	800.00	800.00	800.00	800.00	.00	_____
11514	536600	CO APP-SAL	5,774.00	.00	.00	.00	.00	.00	_____
TOTAL FARMERS MARKET OPERATI			11,543.06	10,575.00	10,575.00	8,475.00	8,475.00	.00	_____
11521	DSS ADMINISTRATION								
11521	510100	SALARIES	1,438,967.06	1,539,690.00	1,539,690.00	1,515,379.00	1,586,476.00	.00	_____
11521	513000	MEDICARE	19,661.84	22,326.00	22,326.00	21,973.00	23,004.00	.00	_____
11521	513100	FICA	84,070.75	95,461.00	95,461.00	93,954.00	98,362.00	.00	_____
11521	513200	RETIREMENT	107,958.73	121,020.00	121,020.00	137,142.00	143,577.00	.00	_____
11521	513300	INSURANCE	257,561.43	249,146.00	248,111.00	285,998.00	291,834.00	.00	_____
11521	513301	RET INSURE	20,072.85	22,800.00	23,835.00	27,600.00	27,600.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11521	517100	SUPPLIES	31,700.38	45,000.00	45,000.00	42,500.00	42,500.00	.00	_____
11521	519100	TRAVEL	59,419.32	99,000.00	99,000.00	65,000.00	65,000.00	.00	_____
11521	519200	TRAINING EXP	684.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11521	520100	PTGE/PHNE	26,197.99	31,000.00	31,000.00	31,000.00	31,000.00	.00	_____
11521	521100	ADVERT	761.41	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11521	521400	DUES	1,768.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11521	524200	EQUIP RENT	3,136.61	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
11521	527400	COMPUTER	15,295.27	21,148.00	21,148.00	20,000.00	20,000.00	.00	_____
11521	527500	CONTR SVC	14,522.94	32,000.00	32,000.00	35,000.00	35,000.00	.00	_____
11521	527900	BD PAY	.00	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____
11521	528100	M/R-BLDGS	21,444.65	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11521	528200	M/R-EQMT	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
11521	528300	M/R-VEH	1,639.81	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
11521	529200	INS-W/C	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
11521	530100	EQUIPMENT	35,620.51	21,000.00	21,000.00	20,000.00	20,000.00	.00	_____
11521	540200	DRUG TEST	534.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL DSS ADMINISTRATION			2,159,317.55	2,352,991.00	2,352,991.00	2,348,946.00	2,437,753.00	.00	_____
11522	DSS INCOME MAINTENANCE								
11522	541301	VERIFY	.00	.00	.00	1,000.00	1,000.00	.00	_____
11522	563000	CRISIS	109,098.91	108,542.00	134,783.00	127,462.00	127,462.00	.00	_____
11522	563100	ENERGY	1,363.74	2,430.00	2,430.00	1,687.00	1,687.00	.00	_____
11522	563101	LIEAP	112,300.00	108,542.00	194,783.00	127,462.00	127,462.00	.00	_____
11522	563300	EMERG FOOD	.00	200.00	200.00	200.00	200.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL DSS INCOME MAINTENANCE	222,762.65	219,714.00	332,196.00	257,811.00	257,811.00	.00	_____
<hr/>							
11523 DSS SERVICES							
11523 515200 TITLE XX	27,594.73	45,000.00	45,000.00	35,000.00	35,000.00	.00	_____
11523 563300 IND LIV	2,624.89	13,294.00	13,294.00	1,500.00	1,500.00	.00	_____
11523 563600 FC FINGER	10.00	150.00	150.00	150.00	150.00	.00	_____
11523 563605 VERIF	.00	.00	.00	3,000.00	3,000.00	.00	_____
11523 563800 ADOP PROMO	6,463.33	14,618.00	14,618.00	6,000.00	6,000.00	.00	_____
TOTAL DSS SERVICES	36,692.95	73,062.00	73,062.00	45,650.00	45,650.00	.00	_____
<hr/>							
11525 DSS CHILD SUPPORT ENFORCEMENT							
11525 515400 ATTY FEES	11,372.14	18,000.00	18,000.00	10,000.00	10,000.00	.00	_____
11525 517100 IVD INCENT	.00	16,800.00	16,800.00	28,898.00	28,898.00	.00	_____
11525 541300 IV-D MISC	3,123.52	6,400.00	6,400.00	6,400.00	6,400.00	.00	_____
11525 541302 FILE FEES	4,902.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11525	541303	BLD TSTS	1,052.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL DSS CHILD SUPPORT ENFO			20,449.66	54,700.00	54,700.00	58,798.00	58,798.00	.00	_____
11526	DSS WORKFIRST								
11526	519300	W/F PART	8,250.00	8,300.00	8,300.00	5,000.00	5,000.00	.00	_____
11526	527500	CONTR SVC	9,939.38	24,000.00	24,000.00	15,000.00	15,000.00	.00	_____
11526	560300	TANF-EA	4,954.03	7,000.00	10,000.00	7,000.00	7,000.00	.00	_____
11526	560600	WF DCARE	.00	7,500.00	4,500.00	3,500.00	3,500.00	.00	_____
TOTAL DSS WORKFIRST			23,143.41	46,800.00	46,800.00	30,500.00	30,500.00	.00	_____
11527	DSS OTHER								
11527	518000	PROG EXP	26,725.93	34,000.00	49,000.00	35,000.00	50,000.00	.00	_____
11527	527400	FOOD STAMP	7,976.32	9,000.00	9,000.00	11,000.00	11,000.00	.00	_____
11527	541400	MED TRANSP	37,073.15	35,000.00	35,000.00	20,000.00	20,000.00	.00	_____
11527	560400	MED ASST	15.00	20,000.00	20,000.00	25,000.00	25,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11527	560500	SPEC ASST	195,581.42	275,000.00	275,000.00	165,000.00	165,000.00	.00	_____
11527	562100	COG IN-HM	65,346.96	59,849.00	59,849.00	62,000.00	62,000.00	.00	_____
11527	562200	IV-ADOPT	53,802.78	72,400.00	72,400.00	45,000.00	45,000.00	.00	_____
11527	562300	DAY CARE	105,126.40	408,952.00	408,952.00	15,000.00	15,000.00	.00	_____
11527	562500	STFCH	76,450.24	154,048.00	139,048.00	35,000.00	35,000.00	.00	_____
11527	562800	BLIND	777.72	846.00	846.00	1,000.00	1,000.00	.00	_____
11527	562900	TANF-FOSTE	132,845.89	175,000.00	175,000.00	110,000.00	110,000.00	.00	_____
11527	563002	IV-E VEN P	.00	6,000.00	6,000.00	3,000.00	3,000.00	.00	_____
TOTAL DSS OTHER			701,721.81	1,250,095.00	1,250,095.00	527,000.00	542,000.00	.00	_____
11528	DSS-CO ONLY								
11528	563200	GA-CO	3,056.69	5,000.00	5,000.00	6,000.00	6,000.00	.00	_____
11528	563500	CO FCARE	11,313.66	12,000.00	12,000.00	15,000.00	15,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL DSS-CO ONLY	14,370.35	17,000.00	17,000.00	21,000.00	21,000.00	.00	_____
11538 MINORITY DIABETES PREVENTION							
11538 510100 SALARIES	6,602.11	.00	7,820.00	.00	.00	.00	_____
11538 513000 MEDICARE	96.70	.00	114.00	.00	.00	.00	_____
11538 513100 FICA	420.24	.00	470.00	.00	.00	.00	_____
11538 513200 RETIREMENT	529.32	.00	613.00	.00	.00	.00	_____
11538 513300 INSURANCE	1,212.79	.00	1,269.00	.00	.00	.00	_____
11538 517100 SUPPLIES	2,183.84	.00	295.00	.00	.00	.00	_____
11538 519100 TRAVEL	217.94	.00	682.00	.00	.00	.00	_____
TOTAL MINORITY DIABETES PREV	11,262.94	.00	11,263.00	.00	.00	.00	_____
11540 BCCCP PLUS							
11540 527500 CONTR SVC	.00	.00	2,479.39	.00	.00	.00	_____
TOTAL BCCCP PLUS	.00	.00	2,479.39	.00	.00	.00	_____
11541 PUBLIC HEALTH ADMINISTRATION							
11541 510100 SALARIES	176,672.84	204,516.00	204,516.00	214,516.00	218,807.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11541 510200 P/T SALARY	.00	.00	.00	.00	.00	.00	_____
11541 513000 MEDICARE	2,429.64	2,966.00	2,966.00	3,112.00	3,173.00	.00	_____
11541 513100 FICA	10,388.73	12,680.00	12,680.00	13,300.00	13,567.00	.00	_____
11541 513200 RETIREMENT	13,479.00	16,075.00	16,075.00	16,090.00	21,662.00	.00	_____
11541 513300 INSURANCE	33,799.48	28,953.00	28,953.00	30,000.00	32,281.00	.00	_____
11541 513301 RET INSURE	.00	.00	.00	21,600.00	23,760.00	.00	_____
11541 517100 SUPPLIES	12,315.54	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
11541 519100 TRAVEL	4,927.95	10,000.00	10,000.00	15,000.00	15,000.00	.00	_____
11541 520100 PTGE/PHNE	7,694.76	6,700.00	6,700.00	6,700.00	6,700.00	.00	_____
11541 524200 EQUIP RENT	2,499.25	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
11541 527500 CONTR SVC	6,460.57	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11541	527900	BD PAY	1,020.46	1,575.00	1,575.00	1,575.00	1,575.00	.00	_____
11541	528100	M/R-BLDGS	3,180.54	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
11541	528200	M/R-EQMT	2,000.37	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
11541	528300	M/R-VEH	298.22	700.00	700.00	700.00	700.00	.00	_____
11541	540100	MISC	54,606.89	.00	16,387.11	.00	.00	.00	_____
11541	540400	BOH TRVL	.00	.00	.00	2,500.00	2,500.00	.00	_____
TOTAL PUBLIC HEALTH ADMINIST			331,774.24	324,165.00	340,552.11	365,093.00	379,725.00	.00	_____
11543	NC FARM BUREAU HLFL								
11543	517100	SUPPLIES	.00	.00	1,250.00	.00	.00	.00	_____
TOTAL NC FARM BUREAU HLFL			.00	.00	1,250.00	.00	.00	.00	_____
11544	MATERNAL HEALTH & CHILD HEALTH								
11544	517100	MH&CH	.00	.00	20,757.00	.00	.00	.00	_____
TOTAL MATERNAL HEALTH & CHIL			.00	.00	20,757.00	.00	.00	.00	_____
11545	STATE AID-MOSQUITO CONTROL								
11545	517100	SUPPLIES	1,934.45	2,150.00	9,556.00	2,150.00	2,150.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11545	527500	CONTR SVC	17,761.06	17,850.00	42,600.00	17,850.00	17,850.00	.00	_____
TOTAL STATE AID-MOSQUITO CON			19,695.51	20,000.00	52,156.00	20,000.00	20,000.00	.00	_____
11546	PH TUBERCULOSIS								
11546	510100	SALARIES	17,908.27	27,173.00	27,173.00	28,000.00	28,560.00	.00	_____
11546	513000	MEDICARE	252.66	395.00	395.00	406.00	415.00	.00	_____
11546	513100	FICA	1,080.32	1,686.00	1,686.00	1,736.00	1,771.00	.00	_____
11546	513200	RETIREMENT	1,358.04	1,958.00	1,958.00	2,100.00	2,828.00	.00	_____
11546	513300	INSURANCE	2,307.48	4,342.00	3,942.00	4,342.00	4,558.00	.00	_____
11546	517100	SUPPLIES	91.43	125.00	125.00	125.00	125.00	.00	_____
11546	517101	LAB SUPPLI	.00	45.00	45.00	45.00	45.00	.00	_____
11546	517200	OFC SUPPLY	67.20	100.00	100.00	100.00	100.00	.00	_____
11546	517500	MED SUPP	.00	50.00	50.00	50.00	50.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11546	519100	TRAVEL	150.00	400.00	800.00	500.00	500.00	.00	_____
11546	520100	PTGE/PHNE	19.95	50.00	50.00	50.00	50.00	.00	_____
11546	527500	CONTR SVC	200.00	1,729.00	1,729.00	3,729.00	3,729.00	.00	_____
TOTAL PH TUBERCULOSIS			23,435.35	38,053.00	38,053.00	41,183.00	42,731.00	.00	_____
11547	PH ADULT HEALTH								
11547	510100	SALARIES	17,233.44	18,711.00	18,711.00	20,000.00	20,400.00	.00	_____
11547	513000	MEDICARE	235.34	268.00	268.00	290.00	296.00	.00	_____
11547	513100	FICA	1,006.30	1,161.00	1,161.00	1,500.00	1,500.00	.00	_____
11547	513200	RETIREMENT	1,308.28	1,137.00	1,137.00	1,500.00	2,020.00	.00	_____
11547	513300	INSURANCE	2,577.38	3,076.00	3,076.00	3,076.00	3,229.00	.00	_____
11547	515300	CLINICIAN	300.00	300.00	300.00	300.00	300.00	.00	_____
11547	515600	LAB FEES	54.60	600.00	600.00	600.00	600.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11547	517100	SUPPLIES	10,379.12	11,653.00	11,653.00	11,653.00	11,653.00	.00	_____
11547	517101	LAB SUPPLI	250.00	250.00	250.00	250.00	250.00	.00	_____
11547	517200	OFC SUPPLY	270.31	365.00	365.00	365.00	365.00	.00	_____
11547	517500	MED SUPP	59.72	100.00	100.00	100.00	100.00	.00	_____
11547	519100	TRAVEL	65.00	65.00	65.00	500.00	500.00	.00	_____
11547	520100	PTGE/PHNE	606.68	650.00	650.00	650.00	650.00	.00	_____
11547	527500	CONTR SVC	5,452.86	7,690.00	7,690.00	10,500.00	10,500.00	.00	_____
TOTAL PH ADULT HEALTH			39,799.03	46,026.00	46,026.00	51,284.00	52,363.00	.00	_____
11548	BREASTFEEDING PEER COUNSELING								
11548	510100	SALARIES	5,716.62	.00	5,794.00	6,883.00	6,970.00	.00	_____
11548	513000	MEDICARE	79.60	.00	117.00	100.00	102.00	.00	_____
11548	513100	FICA	340.30	.00	372.00	424.00	433.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11548	513200	RETIREMENT	400.72	.00	882.00	677.00	691.00	.00	_____
11548	513300	INSURANCE	954.65	.00	435.00	1,066.00	1,066.00	.00	_____
11548	519100	TRAVEL	47.51	.00	400.00	400.00	400.00	.00	_____
11548	520100	PTGE/PHNE	.00	.00	.00	500.00	500.00	.00	_____
TOTAL BREASTFEEDING PEER COU			7,539.40	.00	8,000.00	10,050.00	10,162.00	.00	_____
11549	PH RISK REDUCTION								
11549	510100	SALARIES	38,387.29	46,960.00	46,960.00	49,000.00	49,980.00	.00	_____
11549	513000	MEDICARE	487.76	682.00	682.00	711.00	725.00	.00	_____
11549	513100	FICA	2,310.99	2,912.00	2,912.00	3,038.00	3,099.00	.00	_____
11549	513200	RETIREMENT	2,883.90	3,522.00	3,522.00	4,851.00	4,949.00	.00	_____
11549	513300	INSURANCE	4,773.34	7,245.00	7,245.00	9,495.00	9,495.00	.00	_____
11549	517100	SUPPLIES	147.67	5,405.00	5,405.00	5,405.00	5,405.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11549	519100	TRAVEL	2,301.08	3,405.00	3,405.00	3,405.00	3,405.00	.00	_____
11549	520100	PTGE/PHNE	76.70	396.00	396.00	396.00	396.00	.00	_____
TOTAL PH RISK REDUCTION			51,368.73	70,527.00	70,527.00	76,301.00	77,454.00	.00	_____
11550	PH WIC CLIENT SERVICES								
11550	510100	SALARIES	54,059.20	61,253.00	54,859.00	61,253.00	62,479.00	.00	_____
11550	513000	MEDICARE	755.55	889.00	769.00	889.00	906.00	.00	_____
11550	513100	FICA	3,230.40	3,798.00	3,287.00	3,798.00	3,874.00	.00	_____
11550	513200	RETIREMENT	4,091.96	4,595.00	4,275.00	6,065.00	6,186.00	.00	_____
11550	513300	INSURANCE	9,744.69	13,749.00	9,464.00	12,780.00	12,780.00	.00	_____
11550	517100	SUPPLIES	5,108.61	5,000.00	26,530.00	5,000.00	5,000.00	.00	_____
11550	519100	TRAVEL	156.46	500.00	.00	700.00	700.00	.00	_____
11550	520100	PTGE/PHNE	1,280.35	2,000.00	1,345.00	2,800.00	2,800.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL PH WIC CLIENT SERVICES	78,427.22	91,784.00	100,529.00	93,285.00	94,725.00	.00	_____
11551 PH MATERNAL HEALTH							
11551 510100 SALARIES	16,525.70	15,512.00	15,512.00	16,000.00	16,320.00	.00	_____
11551 513000 MEDICARE	227.57	224.00	224.00	232.00	237.00	.00	_____
11551 513100 FICA	973.08	963.00	963.00	992.00	1,012.00	.00	_____
11551 513200 RETIREMENT	1,252.16	1,164.00	1,164.00	1,584.00	1,616.00	.00	_____
11551 513300 INSURANCE	1,639.01	2,171.00	2,171.00	2,279.00	2,279.00	.00	_____
11551 515300 CLINICIAN	300.00	300.00	300.00	300.00	300.00	.00	_____
11551 517100 SUPPLIES	80.98	200.00	1,927.00	200.00	200.00	.00	_____
11551 517101 LAB SUPPLI	125.00	125.00	125.00	125.00	125.00	.00	_____
11551 517200 OFC SUPPLY	10.39	50.00	50.00	50.00	50.00	.00	_____
11551 517500 MED SUPPLI	.00	50.00	50.00	50.00	50.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11551	519100	TRAVEL	.00	475.00	475.00	500.00	500.00	.00	_____
11551	520100	PTGE/PHNE	69.37	40.00	217.00	40.00	40.00	.00	_____
11551	527500	CONTR SVC	300.00	300.00	300.00	1,300.00	1,300.00	.00	_____
TOTAL PH MATERNAL HEALTH			21,503.26	21,574.00	23,478.00	23,652.00	24,029.00	.00	_____
11553	PH WIC EXPENSE								
11553	510100	SALARIES	11,062.41	10,521.00	10,300.00	10,521.00	10,732.00	.00	_____
11553	513000	MEDICARE	156.36	154.00	154.00	154.00	156.00	.00	_____
11553	513100	FICA	668.56	654.00	654.00	654.00	666.00	.00	_____
11553	513200	RETIREMENT	838.93	791.00	791.00	1,042.00	1,063.00	.00	_____
11553	513300	INSURANCE	1,491.33	2,171.00	2,171.00	2,279.00	2,279.00	.00	_____
11553	517100	SUPPLIES	.00	391.00	612.00	391.00	391.00	.00	_____
TOTAL PH WIC EXPENSE			14,217.59	14,682.00	14,682.00	15,041.00	15,287.00	.00	_____
11554	PH CHILD HEALTH								
11554	510100	SALARIES	208,212.34	232,968.00	232,968.00	235,000.00	239,700.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11554	513000	MEDICARE	2,843.30	3,556.00	3,556.00	3,408.00	3,476.00	.00	_____
11554	513100	FICA	12,157.44	14,445.00	14,445.00	14,507.00	14,862.00	.00	_____
11554	513200	RETIREMENT	15,763.95	16,937.00	16,937.00	23,265.00	23,731.00	.00	_____
11554	513300	INSURANCE	28,907.28	39,437.00	39,437.00	41,395.00	41,395.00	.00	_____
11554	515300	CLINICIAN	43,343.75	49,263.00	49,263.00	49,263.00	49,263.00	.00	_____
11554	517100	SUPPLIES	12,172.00	7,500.00	12,500.00	7,500.00	7,500.00	.00	_____
11554	517101	LAB SUPPLI	1,827.25	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11554	517200	OFC SUPPLY	800.00	800.00	800.00	800.00	800.00	.00	_____
11554	517500	MED SUPP	1,362.03	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
11554	519100	TRAVEL	397.09	975.00	1,362.00	1,500.00	1,500.00	.00	_____
11554	520100	PTGE/PHNE	1,705.04	1,050.00	1,400.00	1,050.00	1,050.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11554	527500	CONTR SVC	5,021.69	6,500.00	6,500.00	21,086.00	21,086.00	.00	_____
TOTAL PH CHILD HEALTH			334,513.16	376,831.00	382,568.00	402,174.00	407,763.00	.00	_____
11555	PH FAMILY PLANNING								
11555	510100	SALARIES	207,694.17	226,081.00	226,081.00	230,000.00	234,600.00	.00	_____
11555	513000	MEDICARE	2,857.91	3,234.00	3,234.00	3,335.00	3,402.00	.00	_____
11555	513100	FICA	12,219.92	14,018.00	14,018.00	14,260.00	14,546.00	.00	_____
11555	513200	RETIREMENT	15,731.16	16,242.00	16,242.00	22,770.00	23,226.00	.00	_____
11555	513300	INSURANCE	28,702.69	37,628.00	37,628.00	39,497.00	39,497.00	.00	_____
11555	515300	CLINICIAN	2,425.00	2,475.00	2,475.00	2,475.00	2,475.00	.00	_____
11555	515600	LAB FEES	.00	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
11555	517100	SUPPLIES	2,253.30	2,500.00	9,240.00	2,500.00	2,500.00	.00	_____
11555	517101	LAB SUPPLI	2,512.90	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11555	517200	OFC SUPPLY	927.36	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
11555	517500	MED SUPP	1,910.45	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
11555	517700	MED/DRUGS	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
11555	519100	TRAVEL	450.76	1,150.00	1,150.00	1,500.00	1,500.00	.00	_____
11555	520100	PTGE/PHNE	1,416.96	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
11555	527500	CONTR SVC	9,515.20	6,500.00	6,500.00	21,144.00	21,144.00	.00	_____
TOTAL PH FAMILY PLANNING			302,617.78	335,428.00	342,168.00	363,081.00	368,490.00	.00	_____
11556	PH ENVIRONMENTAL HEALTH								
11556	510100	SALARIES	10,577.21	14,312.00	14,312.00	16,000.00	16,320.00	.00	_____
11556	513000	MEDICARE	146.48	209.00	209.00	232.00	237.00	.00	_____
11556	513100	FICA	626.25	888.00	888.00	992.00	1,012.00	.00	_____
11556	513200	RETIREMENT	801.87	1,075.00	1,075.00	1,584.00	1,616.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11557 513200 RETIREMENT	80.11	.00	.00	.00	.00	.00	_____
11557 513300 INSURANCE	128.56	.00	.00	.00	.00	.00	_____
11557 517100 SUPPLIES	1,791.87	.00	.00	.00	.00	.00	_____
TOTAL VIDANT GRANT STD	3,131.13	.00	.00	.00	.00	.00	_____
11558 PH WIC NUTRITION							
11558 510100 SALARIES	27,598.60	26,172.00	26,172.00	26,172.00	26,696.00	.00	_____
11558 513000 MEDICARE	401.56	381.00	381.00	381.00	388.00	.00	_____
11558 513100 FICA	1,717.02	1,624.00	1,624.00	1,624.00	1,656.00	.00	_____
11558 513200 RETIREMENT	2,166.36	1,964.00	1,964.00	2,592.00	2,643.00	.00	_____
11558 513300 INSURANCE	4,790.07	5,066.00	5,066.00	5,317.00	5,317.00	.00	_____
TOTAL PH WIC NUTRITION	36,673.61	35,207.00	35,207.00	36,086.00	36,700.00	.00	_____
11559 SUBSTANCE USE COALITION GRANT							
11559 510100 SALARIES	4,934.35	.00	11,281.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11559	513000	MEDICARE	71.55	.00	164.00	.00	.00	.00	_____
11559	513100	FICA	305.92	.00	700.00	.00	.00	.00	_____
11559	513200	RETIREMENT	376.01	.00	846.00	.00	.00	.00	_____
11559	513300	INSURANCE	.00	.00	9.00	.00	.00	.00	_____
11559	517100	OPERATING	1,812.17	.00	8,000.00	.00	.00	.00	_____
11559	519100	TRAVEL	.00	.00	1,000.00	.00	.00	.00	_____
TOTAL SUBSTANCE USE COALITIO			7,500.00	.00	22,000.00	.00	.00	.00	_____
11560	PH BREASTFEEDING								
11560	510100	SALARIES	8,883.90	8,603.00	8,603.00	8,603.00	8,776.00	.00	_____
11560	513000	MEDICARE	110.21	126.00	126.00	126.00	128.00	.00	_____
11560	513100	FICA	471.28	534.00	534.00	534.00	545.00	.00	_____
11560	513200	RETIREMENT	591.10	646.00	646.00	852.00	869.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11560	513300	INSURANCE	1,235.82	1,448.00	1,448.00	1,330.00	1,330.00	.00	_____
TOTAL PH BREASTFEEDING			11,292.31	11,357.00	11,357.00	11,445.00	11,648.00	.00	_____
11562	PH FOOD & LODGING								
11562	510100	SALARIES	4,207.34	.00	.00	.00	.00	.00	_____
11562	513000	MEDICARE	58.44	.00	.00	.00	.00	.00	_____
11562	513100	FICA	249.92	.00	.00	.00	.00	.00	_____
11562	513200	RETIREMENT	320.60	.00	.00	.00	.00	.00	_____
11562	513300	INSURANCE	1,003.26	.00	.00	.00	.00	.00	_____
11562	517100	OPERATING	3,474.93	625.00	6,184.00	625.00	625.00	.00	_____
11562	519100	TRAVEL	1,305.07	1,175.00	1,175.00	1,175.00	1,175.00	.00	_____
TOTAL PH FOOD & LODGING			10,619.56	1,800.00	7,359.00	1,800.00	1,800.00	.00	_____
11563	PH COMMUNICABLE DISEASE								
11563	510100	SALARIES	35,533.73	31,387.00	31,387.00	34,000.00	34,680.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11563	513000	MEDICARE	502.00	456.00	456.00	493.00	503.00	.00	_____
11563	513100	FICA	2,146.46	1,947.00	1,947.00	2,108.00	2,151.00	.00	_____
11563	513200	RETIREMENT	2,697.94	2,176.00	2,176.00	3,366.00	3,434.00	.00	_____
11563	513300	INSURANCE	4,700.06	5,066.00	4,666.00	5,317.00	5,317.00	.00	_____
11563	515300	CLINICIAN	275.00	275.00	275.00	275.00	275.00	.00	_____
11563	517100	SUPPLIES	1,798.22	1,150.00	1,350.00	1,150.00	1,150.00	.00	_____
11563	517101	LAB SUPPLI	1,264.64	1,750.00	1,750.00	1,750.00	1,750.00	.00	_____
11563	517200	OFC SUPPLY	250.00	250.00	250.00	250.00	250.00	.00	_____
11563	517500	MED SUPPLY	300.00	300.00	300.00	300.00	300.00	.00	_____
11563	519100	TRAVEL	363.27	750.00	1,000.00	1,500.00	1,500.00	.00	_____
11563	520100	PTGE/PHNE	468.38	550.00	550.00	550.00	550.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11563	527500	CONTR SVC	6,861.17	6,297.00	6,247.00	10,247.00	10,247.00	.00	_____
TOTAL PH COMMUNICABLE DISEAS			57,160.87	52,354.00	52,354.00	61,306.00	62,107.00	.00	_____
11565	CARE COORDINATION FOR CHILDREN								
11565	510100	SALARIES	53,397.39	56,000.00	56,000.00	48,000.00	48,960.00	.00	_____
11565	513000	MEDICARE	732.88	813.00	813.00	700.00	710.00	.00	_____
11565	513100	FICA	3,133.66	3,473.00	3,473.00	2,980.00	3,036.00	.00	_____
11565	513200	RETIREMENT	4,058.56	4,201.00	4,201.00	4,800.00	4,848.00	.00	_____
11565	513300	INSURANCE	6,417.50	7,960.00	7,960.00	8,355.00	8,355.00	.00	_____
11565	517100	SUPPLIES	117.50	150.00	150.00	150.00	150.00	.00	_____
11565	517200	OFC SUPPLY	354.81	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
11565	519100	TRAVEL	251.12	1,275.00	1,275.00	1,275.00	1,275.00	.00	_____
11565	520100	PTGE/PHNE	543.69	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL CARE COORDINATION FOR	69,007.11	76,222.00	76,222.00	68,610.00	69,684.00	.00	_____
11566 BREAST/CERVICAL CANCER CONTROL							
11566 510100 SALARIES	1,952.53	1,566.00	1,566.00	1,566.00	1,598.00	.00	_____
11566 513000 MEDICARE	27.42	22.00	22.00	22.00	24.00	.00	_____
11566 513100 FICA	117.25	98.00	98.00	98.00	100.00	.00	_____
11566 513200 RETIREMENT	148.78	118.00	118.00	118.00	159.00	.00	_____
11566 513300 INSURANCE	182.76	181.00	181.00	181.00	190.00	.00	_____
11566 517100 SUPPLIES	5.49	50.00	50.00	50.00	50.00	.00	_____
11566 519100 TRAVEL	18.75	.00	.00	.00	.00	.00	_____
11566 520100 PTGE/PHNE	21.13	50.00	50.00	50.00	50.00	.00	_____
11566 527500 CONTR SVC	3,290.53	4,779.00	4,779.00	4,779.00	4,779.00	.00	_____
TOTAL BREAST/CERVICAL CANCER	5,764.64	6,864.00	6,864.00	6,864.00	6,950.00	.00	_____
11567 PH IMMUNIZATIONS							
11567 510100 SALARIES	21,056.83	21,125.00	21,125.00	23,000.00	23,460.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11567	513000	MEDICARE	281.62	307.00	307.00	334.00	341.00	.00	_____
11567	513100	FICA	1,204.03	1,311.00	1,311.00	1,426.00	1,455.00	.00	_____
11567	513200	RETIREMENT	1,598.24	1,586.00	1,586.00	1,725.00	2,323.00	.00	_____
11567	513300	INSURANCE	3,314.20	3,980.00	3,980.00	3,980.00	4,178.00	.00	_____
11567	517100	SUPPLIES	3,715.51	3,696.00	3,696.00	3,696.00	3,696.00	.00	_____
11567	517200	OFC SUPPLY	156.83	200.00	200.00	200.00	200.00	.00	_____
11567	517500	MED SUPP	167.55	200.00	200.00	200.00	200.00	.00	_____
11567	519100	TRAVEL	294.00	600.00	600.00	1,000.00	1,000.00	.00	_____
11567	520100	PTGE/PHNE	143.73	429.00	429.00	429.00	429.00	.00	_____
TOTAL PH IMMUNIZATIONS			31,932.54	33,434.00	33,434.00	35,990.00	37,282.00	.00	_____
11568	WEIGHT WISE VIDANT GRANT								
11568	517100	SUPPLIES	.00	.00	3,500.00	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL WEIGHT WISE VIDANT GRA	.00	.00	3,500.00	.00	.00	.00	_____
11570 ORH MAP GRANT							
11570 517100 OP EXP.	45,705.40	.00	37,094.60	.00	.00	.00	_____
TOTAL ORH MAP GRANT	45,705.40	.00	37,094.60	.00	.00	.00	_____
11571 BIOTERRORISM							
11571 510100 SALARIES	23,969.94	24,135.00	13,145.00	25,000.00	25,500.00	.00	_____
11571 513000 MEDICARE	347.54	351.00	191.00	363.00	370.00	.00	_____
11571 513100 FICA	1,486.15	1,497.00	806.00	1,550.00	1,581.00	.00	_____
11571 513200 RETIREMENT	1,813.16	1,811.00	1,031.00	1,875.00	2,525.00	.00	_____
11571 513300 INSURANCE	18.00	18.00	748.00	4,000.00	3,798.00	.00	_____
11571 517100 SUPPLIES	524.06	2,923.00	14,493.00	2,923.00	2,923.00	.00	_____
11571 519100 TRAVEL	247.22	2,450.00	269.00	2,450.00	2,450.00	.00	_____
11571 520100 PTGE/PHNE	33.84	100.00	100.00	100.00	100.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL BIOTERRORISM	28,439.91	33,285.00	30,783.00	38,261.00	39,247.00	.00	_____
11573 PH MATERAL CARE COORDINATION							
11573 510100 SALARIES	42,356.04	43,555.00	43,555.00	44,000.00	44,880.00	.00	_____
11573 513000 MEDICARE	579.14	633.00	633.00	638.00	651.00	.00	_____
11573 513100 FICA	2,476.22	2,701.00	2,701.00	2,728.00	2,783.00	.00	_____
11573 513200 RETIREMENT	3,213.12	3,268.00	3,268.00	3,300.00	4,444.00	.00	_____
11573 513300 INSURANCE	6,219.67	7,598.00	7,598.00	7,598.00	7,976.00	.00	_____
11573 517100 SUPPLIES	198.78	1,500.00	1,500.00	500.00	500.00	.00	_____
11573 519100 TRAVEL	1,021.95	1,750.00	1,750.00	2,750.00	2,750.00	.00	_____
11573 520100 PTGE/PHNE	708.96	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
TOTAL PH MATERAL CARE COORDI	56,773.88	62,205.00	62,205.00	62,714.00	65,184.00	.00	_____
11576 STD DRUGS							
11576 517700 MED/DRUGS	240.39	1,735.00	1,735.00	1,735.00	1,735.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11580	530300	TARHEEL LE	350.00	400.00	400.00	.00	.00	.00	_____
11580	540200	FAN EXPEND	280.00	280.00	280.00	280.00	280.00	.00	_____
TOTAL SENIOR SERVICES ADMINI			92,012.67	67,068.00	67,195.00	58,896.00	58,896.00	.00	_____
11581	TRANSPORTATION								
11581	519100	CONG VAN	39,035.82	32,192.00	32,192.00	31,870.00	31,870.00	.00	_____
TOTAL TRANSPORTATION			39,035.82	32,192.00	32,192.00	31,870.00	31,870.00	.00	_____
11582	III-D HEALTH								
11582	510100	SALARIES	1,098.36	1,484.00	1,484.00	1,484.00	1,484.00	.00	_____
11582	513000	MEDICARE	9.28	22.00	22.00	22.00	22.00	.00	_____
11582	513100	FICA	39.77	93.00	93.00	93.00	93.00	.00	_____
11582	513200	RETIREMENT	43.04	105.00	58.00	58.00	58.00	.00	_____
11582	517100	SUPPLIES	467.89	397.00	397.00	397.00	397.00	.00	_____
11582	519100	TRAVEL	879.09	204.00	.00	.00	.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL III-D HEALTH	2,537.43	2,305.00	2,054.00	2,054.00	2,054.00	.00	_____
11583 CONGREGATE MEALS							
11583 510100 SALARIES	8,010.88	9,676.00	9,676.00	9,676.00	10,047.00	.00	_____
11583 510200 P/T SALARY	2,839.98	7,653.00	7,653.00	7,653.00	7,765.00	.00	_____
11583 513000 MEDICARE	156.24	252.00	252.00	252.00	259.00	.00	_____
11583 513100 FICA	674.20	1,075.00	1,075.00	1,075.00	1,103.00	.00	_____
11583 513200 RETIREMENT	610.40	679.00	679.00	679.00	711.00	.00	_____
11583 517100 SUPPLIES	1,500.98	1,164.00	6,716.00	4,716.00	4,716.00	.00	_____
11583 517600 ACTIVITIES	1,441.26	1,698.00	2,251.00	2,251.00	2,251.00	.00	_____
11583 517800 MEALS	26,027.30	28,539.00	18,725.00	22,000.00	22,000.00	.00	_____
11583 519100 TRAVEL	200.00	200.00	200.00	200.00	200.00	.00	_____
11583 520100 PTGE/PHNE	1,005.57	852.00	852.00	852.00	852.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11583	520200	UTILITIES	3,409.61	2,800.00	2,800.00	2,800.00	2,800.00	.00	_____
11583	527500	CONTR SVC	235.00	526.00	526.00	526.00	526.00	.00	_____
11583	530100	EQUIPMENT	.00	.00	.00	2,000.00	2,000.00	.00	_____
TOTAL CONGREGATE MEALS			46,111.42	55,114.00	51,405.00	54,680.00	55,230.00	.00	_____
11584	HOME DELIVERED MEALS								
11584	510100	SALARIES	5,042.00	6,925.00	6,925.00	6,925.00	7,296.00	.00	_____
11584	510200	P/T SALARY	955.96	4,138.00	4,138.00	4,138.00	4,250.00	.00	_____
11584	513000	MEDICARE	142.00	161.00	161.00	161.00	168.00	.00	_____
11584	513100	FICA	605.00	686.00	686.00	686.00	714.00	.00	_____
11584	513200	RETIREMENT	354.00	487.00	487.00	487.00	522.00	.00	_____
11584	517100	SUPPLIES	1,310.68	1,160.00	1,160.00	1,160.00	1,160.00	.00	_____
11584	517800	MEALS	21,440.00	19,404.00	19,404.00	17,404.00	17,404.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11584	519100	TRAVEL	383.59	600.00	600.00	600.00	600.00	.00	_____
11584	520100	PTGE/PHNE	776.78	1,005.00	1,005.00	1,005.00	1,005.00	.00	_____
11584	520200	UTILITIES	4,328.00	3,692.00	3,692.00	3,692.00	3,692.00	.00	_____
11584	527500	CONTR SVC	2,563.14	2,113.00	2,113.00	2,113.00	2,113.00	.00	_____
11584	528100	M/R-BLDGS	.00	.00	.00	.00	.00	.00	_____
11584	530100	EQUIPMENT	.00	.00	.00	2,000.00	2,000.00	.00	_____
TOTAL HOME DELIVERED MEALS			37,901.15	40,371.00	40,371.00	40,371.00	40,924.00	.00	_____
11585	SENIOR CENTER OPERATIONS								
11585	510100	SALARIES	17,821.53	21,040.00	21,040.00	21,040.00	21,411.00	.00	_____
11585	510200	P/T SALARY	7,689.76	6,887.00	6,887.00	6,887.00	7,037.00	.00	_____
11585	513000	MEDICARE	334.39	405.00	405.00	405.00	412.00	.00	_____
11585	513100	FICA	1,428.06	1,732.00	1,732.00	1,732.00	1,760.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11585	513200	RETIREMENT	1,585.90	1,477.00	1,477.00	1,477.00	1,521.00	.00	_____
11585	517100	SUPPLIES	3,522.34	2,590.00	2,907.00	2,907.00	2,907.00	.00	_____
11585	517600	ACTIVITIES	1,793.13	2,602.00	2,602.00	2,602.00	2,602.00	.00	_____
11585	517800	MEALS	.00	.00	.00	.00	.00	.00	_____
11585	519100	TRAVEL	728.43	996.00	996.00	996.00	996.00	.00	_____
11585	520100	PTGE/PHNE	2,648.68	2,425.00	2,425.00	2,425.00	2,425.00	.00	_____
11585	520200	UTILITIES	1,271.00	893.00	893.00	893.00	893.00	.00	_____
11585	527500	CONTR SVC	3,465.03	5,315.00	5,315.00	5,315.00	5,315.00	.00	_____
11585	530100	EQUIPMENT	.00	.00	9,814.00	.00	.00	.00	_____
TOTAL SENIOR CENTER OPERATIO			42,288.25	46,362.00	56,493.00	46,679.00	47,279.00	.00	_____
11586	UNITED WAY								
11586	510100	SALARIES	1,530.00	2,555.00	2,555.00	2,555.00	2,555.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11586	513000	MEDICARE	19.58	38.00	38.00	38.00	38.00	.00	_____
11586	513100	FICA	99.78	159.00	159.00	159.00	159.00	.00	_____
11586	517100	SUPPLIES	956.64	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11586	517200	VOL RECOG	836.41	500.00	500.00	500.00	500.00	.00	_____
11586	517600	PROG ACT	5,062.34	4,611.00	4,611.00	4,611.00	4,611.00	.00	_____
11586	540400	HLTH FAIR	.00	500.00	500.00	500.00	500.00	.00	_____
11586	540500	ENSURE MS	3,009.00	3,791.00	3,791.00	3,500.00	3,500.00	.00	_____
11586	540700	GAMES	1,383.38	1,600.00	2,100.00	2,100.00	2,100.00	.00	_____
11586	540800	TRIPS	1,600.64	1,715.00	1,715.00	1,715.00	1,715.00	.00	_____
TOTAL UNITED WAY			14,497.77	16,469.00	16,969.00	16,678.00	16,678.00	.00	_____
11587	FAMILY CAREGIVER SUPPORT								
11587	510100	FAM CARE	7,179.00	857.00	1,824.00	1,824.00	2,195.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11587	513000	MEDICARE	.00	13.00	35.00	35.00	42.00	.00	_____
11587	513100	FICA	.00	53.00	104.00	104.00	132.00	.00	_____
11587	513400	RESPIRE	.00	5,133.00	5,133.00	5,133.00	5,133.00	.00	_____
11587	517100	SUP/ADV	.00	1,150.00	1,331.00	1,331.00	1,331.00	.00	_____
TOTAL FAMILY CAREGIVER SUPPO			7,179.00	7,206.00	8,427.00	8,427.00	8,833.00	.00	_____
11588	BCBS MOW								
11588	530100	EQUIPMENT	.00	.00	9,900.00	9,900.00	9,900.00	.00	_____
TOTAL BCBS MOW			.00	.00	9,900.00	9,900.00	9,900.00	.00	_____
11589	SENIOR CENTER GENERAL PURPOSE								
11589	510100	SALARIES	4,497.00	9,953.00	464.00	8,808.00	9,179.00	.00	_____
11589	513000	MEDICARE	152.00	145.00	71.05	145.00	152.00	.00	_____
11589	513100	FICA	651.00	618.00	301.80	618.00	646.00	.00	_____
11589	517100	SUPPLIES	.00	.00	.00	.00	2,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11589	528100	M/R-BLDGS	9,285.00	4,183.00	13,734.15	6,000.00	6,000.00	.00	_____
TOTAL SENIOR CENTER GENERAL			14,585.00	14,899.00	14,571.00	15,571.00	17,977.00	.00	_____
11990	INTERFUND TRANSFERS								
11990	530300	TNF CAP PR	350,000.00	.00	250,000.00	.00	.00	.00	_____
11990	580018	TR-ENHANCE	5,723.37	4,000.00	4,000.00	4,000.00	4,800.00	.00	_____
11990	580021	TRANS-SCH	499,408.00	504,553.00	504,553.00	504,553.00	504,553.00	.00	_____
11990	580025	TRANS-REVA	.00	35,000.00	35,000.00	.00	.00	.00	_____
11990	580030	TRANS-DEBT	51,671.00	51,671.00	51,671.00	51,671.00	51,671.00	.00	_____
11990	580034	TRANSFER	500,000.00	.00	.00	.00	.00	.00	_____
TOTAL INTERFUND TRANSFERS			1,406,802.37	595,224.00	845,224.00	560,224.00	561,024.00	.00	_____
TOTAL GENERAL FUND			18,978,063.20	20,150,659.00	20,802,453.94	19,483,553.00	19,525,692.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
14902	DEBT SERVICE RESERVE							
14902	590200 DET RESERV	.00	51,671.00	51,671.00	51,671.00	51,671.00	.00	_____
14902	590201 RESERVE	.00	69,455.00	69,455.00	69,456.00	69,456.00	.00	_____
TOTAL DEBT SERVICE RESERVE		.00	121,126.00	121,126.00	121,127.00	121,127.00	.00	_____
TOTAL DEBT SERVICE FUND		.00	121,126.00	121,126.00	121,127.00	121,127.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
FINES/FORFEITURES		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
15901	FINES/FORFEITURES							
15901	541700 FINES TRAN	91,224.42	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL FINES/FORFEITURES		91,224.42	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL FINES/FORFEITURES		91,224.42	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____

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ACCOUNTS FOR: EMERGENCY TELEPHONE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
16902 EMERGENCY TELEPHONE							
16902 510100 PRO FEES	31,283.00	31,283.00	31,283.00	.00	.00	.00	_____
16902 517100 SUPPLIES	.00	500.00	500.00	500.00	500.00	.00	_____
16902 520100 PTGE/PHNE	56,304.10	35,500.00	55,500.00	55,000.00	55,000.00	.00	_____
16902 520200 WIRELESS	.00	.00	.00	.00	.00	.00	_____
16902 527500 CONTR SVC	37,572.63	26,500.00	67,305.00	68,000.00	68,000.00	.00	_____
16902 528200 M/R-EQMT	606.00	7,000.00	7,000.00	4,000.00	4,000.00	.00	_____
16902 530100 EQUIPMENT	1,258.06	107,350.00	46,545.00	37,831.00	37,831.00	.00	_____
TOTAL EMERGENCY TELEPHONE	127,023.79	208,133.00	208,133.00	165,331.00	165,331.00	.00	_____
TOTAL EMERGENCY TELEPHONE FU	127,023.79	208,133.00	208,133.00	165,331.00	165,331.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
AUTO ENHANCEMENT/PRESERVATION		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
18903	AUTO ENHANCEMENT/PRESERV EXP							
18903	517100 SUPPLIES	.00	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____
TOTAL AUTO ENHANCEMENT/PRESE		.00	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____
TOTAL AUTO ENHANCEMENT/PRESE		.00	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
SCHOOL CAPITAL FINANCE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
21910	SCHOOL CAPITAL FINANCE							
21910	545900 STD INTER	4,642.00	3,856.00	3,856.00	3,030.00	3,030.00	.00	_____
21910	546000 PRINC	15,358.00	16,145.00	16,145.00	16,971.00	16,971.00	.00	_____
21910	546100 INTEREST	504,055.69	496,436.00	496,436.00	488,512.00	488,512.00	.00	_____
21910	546200 PRINCIPAL	190,496.31	198,117.00	198,117.00	206,041.00	206,041.00	.00	_____
	TOTAL SCHOOL CAPITAL FINANCE	714,552.00	714,554.00	714,554.00	714,554.00	714,554.00	.00	_____
	TOTAL SCHOOL CAPITAL FINANCE	714,552.00	714,554.00	714,554.00	714,554.00	714,554.00	.00	_____

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ACCOUNTS FOR: REVALUATION	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
25916 REVALUATION EXP							
25916 590100 RESERVE	.00	35,000.00	35,000.00	62,000.00	62,000.00	.00	_____
TOTAL REVALUATION EXP	.00	35,000.00	35,000.00	62,000.00	62,000.00	.00	_____
TOTAL REVALUATION	.00	35,000.00	35,000.00	62,000.00	62,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: WELLNESS CENTER CP FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
39511 WELLNESS CENTER EXP							
39511 530300 CAP PROJ	70,203.42	2,612,700.00	2,862,700.00	2,865,700.00	2,865,700.00	.00	_____
TOTAL WELLNESS CENTER EXP	70,203.42	2,612,700.00	2,862,700.00	2,865,700.00	2,865,700.00	.00	_____
TOTAL WELLNESS CENTER CP FUN	70,203.42	2,612,700.00	2,862,700.00	2,865,700.00	2,865,700.00	.00	_____

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ACCOUNTS FOR: ALTERNATIVE WATER SUPPLY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
40911	ALTERNATIVE WATER SUPPLY EXP								
40911	526100	1A INTERES	217,767.50	214,368.00	214,368.00	210,815.00	210,815.00	.00	_____
40911	526200	1A PRINC	91,000.00	95,000.00	95,000.00	98,000.00	98,000.00	.00	_____
40911	526300	1C INTERES	236,336.25	232,816.00	232,816.00	229,178.00	229,178.00	.00	_____
40911	526400	1C PRINC	93,000.00	96,000.00	96,000.00	100,000.00	100,000.00	.00	_____
40911	526500	1F PRINCIP	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00	_____
40911	526600	1H INTERES	52,256.25	52,257.00	52,257.00	51,300.00	51,300.00	.00	_____
40911	526760	1H PRIN	44,500.00	51,000.00	51,000.00	52,000.00	52,000.00	.00	_____
40911	526800	DWSRF 1H	.00	44,500.00	44,500.00	44,500.00	44,500.00	.00	_____
40911	590100	RESERVE	.00	88,934.00	88,934.00	91,242.00	91,242.00	.00	_____
TOTAL ALTERNATIVE WATER SUPP			809,860.00	949,875.00	949,875.00	952,035.00	952,035.00	.00	_____
TOTAL ALTERNATIVE WATER SUPP			809,860.00	949,875.00	949,875.00	952,035.00	952,035.00	.00	_____

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ACCOUNTS FOR: CDBG PROJECT		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
54930	SINGLE FAMILY REHAB EXP							
54930	581105 SSH PROG	122,194.00	.00	.00	.00	.00	.00	_____
54930	581106 SSH PROG	15,964.00	.00	.00	.00	.00	.00	_____
54930	581117 SFR EXP	44,790.00	.00	.00	.00	.00	.00	_____
54930	581118 SFR EXP	19,994.75	.00	.00	.00	.00	.00	_____
54930	581120 ESFRLP	.00	.00	120,000.00	.00	.00	.00	_____
54930	581121 ESFRLP SOF	.00	.00	30,000.00	.00	.00	.00	_____
	TOTAL SINGLE FAMILY REHAB EX	202,942.75	.00	150,000.00	.00	.00	.00	_____
	TOTAL CDBG PROJECT	202,942.75	.00	150,000.00	.00	.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
61940	WATER SYSTEM EXP								
61940	510100	SALARIES	396,330.68	412,881.00	412,881.00	492,967.00	502,827.00	.00	_____
61940	510200	P/T SALARY	9,503.86	15,141.00	15,141.00	33,070.00	56,590.00	.00	_____
61940	513000	MEDICARE	5,557.26	6,207.00	6,207.00	7,628.00	8,112.00	.00	_____
61940	513100	FICA	23,762.62	26,538.00	26,538.00	40,242.00	34,684.00	.00	_____
61940	513200	RETIREMENT	29,576.49	32,453.00	32,453.00	44,614.00	45,506.00	.00	_____
61940	513300	INSURANCE	89,998.26	70,201.00	70,201.00	87,864.00	94,140.00	.00	_____
61940	515700	PS-OTHER	36,225.22	52,000.00	46,000.00	30,000.00	30,000.00	.00	_____
61940	517100	SUPPLIES	128,856.85	130,000.00	120,000.00	150,000.00	150,000.00	.00	_____
61940	517200	OFC SUPPLY	6,194.53	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
61940	517300	AUTO SUPPL	60,529.28	55,000.00	65,000.00	45,000.00	45,000.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
61940	519100	TRAVEL	364.50	3,000.00	3,000.00	700.00	700.00	.00	_____
61940	519200	TRAINING EXP	2,898.47	3,500.00	3,500.00	3,000.00	3,000.00	.00	_____
61940	520100	PTGE/PHNE	46,246.11	40,000.00	40,000.00	48,000.00	48,000.00	.00	_____
61940	520200	UTILITIES	132,523.95	130,000.00	130,000.00	130,000.00	130,000.00	.00	_____
61940	524200	EQUIP RENT	495.43	1,500.00	1,500.00	1,400.00	1,400.00	.00	_____
61940	526200	DOC INT	14,370.80	6,267.00	6,267.00	.00	.00	.00	_____
61940	526300	DOC PRIN	.00	225,734.00	225,734.00	.00	.00	.00	_____
61940	526400	METERPRIN	.00	80,206.00	80,206.00	80,206.00	80,206.00	.00	_____
61940	526600	BOND INT	58,894.85	50,482.00	50,482.00	42,068.00	42,068.00	.00	_____
61940	526700	PRIN-BOND	.00	172,233.00	172,233.00	172,233.00	172,233.00	.00	_____
61940	526800	1H	12,015.00	12,015.00	12,015.00	12,015.00	12,015.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
61940	527200	DATA SUPPT	12,018.68	11,000.00	11,000.00	10,500.00	10,500.00	.00	_____
61940	527500	CONTR SVC	30,121.15	50,000.00	56,000.00	47,500.00	47,500.00	.00	_____
61940	528100	M/R-BLDGS	8,210.63	8,000.00	8,000.00	7,000.00	7,000.00	.00	_____
61940	528200	M/R-EQMT	68,987.72	100,000.00	98,000.00	125,000.00	125,000.00	.00	_____
61940	528300	M/R-VEH	11,799.49	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
61940	528400	M/R-TANKS	64,893.92	65,000.00	67,000.00	65,000.00	65,000.00	.00	_____
61940	528501	HOSTING	.00	.00	.00	7,200.00	7,200.00	.00	_____
61940	528502	COLLECTORS	28,500.00	.00	.00	4,452.00	4,452.00	.00	_____
61940	529100	INS-P/L	5,000.00	5,000.00	5,000.00	36,239.00	36,239.00	.00	_____
61940	529200	INS-W/C	14,000.00	14,000.00	14,000.00	18,500.00	18,500.00	.00	_____
61940	530100	EQUIPMENT	28,520.53	66,000.00	66,000.00	257,712.00	257,712.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
61940	530200	CAP OUTLAY	.00	.00	.00	7,500.00	7,500.00	.00	_____
61940	530405	SERVLINE	.00	.00	.00	64,500.00	64,500.00	.00	_____
61940	530800	MAP/INVENT	.00	7,500.00	7,500.00	15,000.00	15,000.00	.00	_____
61940	578000	WTR PURCH	2,613.58	3,500.00	3,500.00	5,000.00	5,000.00	.00	_____
61940	578100	MGT FEE	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	.00	_____
61940	578200	DEPRECN	983,157.88	.00	.00	.00	.00	.00	_____
61940	578400	MOW LEASE	3,175.43	6,500.00	6,500.00	6,500.00	5,820.00	.00	_____
61940	580011	TRANS-GF	36,200.00	.00	.00	.00	.00	.00	_____
61940	580040	TRANS-AWS	714,804.00	711,204.00	711,204.00	714,804.00	714,804.00	.00	_____
61940	580042	TO CAP	97,351.00	97,351.00	97,351.00	97,351.00	97,351.00	.00	_____
61940	590100	RESERVE	.00	39,017.00	39,017.00	113,435.00	78,641.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL WATER SYSTEM EXP	3,388,698.17	2,961,430.00	2,961,430.00	3,276,200.00	3,276,200.00	.00	_____
61941 SEWER SYSTEM EXP							
61941 515700 PS-OTHER	300.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
61941 517100 SUPPLIES	18.00	.00	.00	.00	.00	.00	_____
61941 520100 PTGE/PHNE	108.80	.00	.00	.00	.00	.00	_____
61941 520200 UTILITIES	13,945.94	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
61941 526300 NW INT	.00	36,200.00	36,200.00	.00	.00	.00	_____
61941 527500 CONTR SVC	42,259.78	42,000.00	42,000.00	42,000.00	42,000.00	.00	_____
61941 527600 WASTE HAUL	2,287.78	2,325.00	2,325.00	2,300.00	2,300.00	.00	_____
61941 528200 M/R-EQMT	77,611.27	50,000.00	50,000.00	60,000.00	60,000.00	.00	_____
61941 578000 FARMVILLE	204,936.47	205,000.00	205,000.00	205,000.00	205,000.00	.00	_____
TOTAL SEWER SYSTEM EXP	341,468.04	356,525.00	356,525.00	330,300.00	330,300.00	.00	_____
61942 FARMVILLE/GREEN WATER O&M							
61942 515700 PS-OTHER	.00	.00	.00	8,000.00	8,000.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
61942	517100	SUPPLIES	344.88	4,000.00	4,000.00	12,000.00	12,000.00	.00	_____
61942	520200	UTILITIES	39,536.18	44,000.00	44,000.00	44,000.00	44,000.00	.00	_____
61942	527500	CONTR SVC	27,871.84	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
61942	528100	M/R-BLDGS	55.15	1,000.00	1,000.00	.00	.00	.00	_____
61942	528400	M/R-TANKS	.00	12,000.00	12,000.00	.00	.00	.00	_____
61942	528401	MIN REPAIR	2,915.20	2,000.00	2,000.00	.00	.00	.00	_____
61942	528402	MAJ REPAIR	.00	.00	.00	.00	.00	.00	_____
61942	529300	INS-BONDS	4,110.15	4,850.00	4,850.00	.00	.00	.00	_____
61942	578000	WTR PURCH	540,892.15	570,000.00	570,000.00	565,000.00	565,000.00	.00	_____
TOTAL FARMVILLE/GREEN WATER			615,725.55	652,850.00	652,850.00	644,000.00	644,000.00	.00	_____
TOTAL UTILITY FUND			4,345,891.76	3,970,805.00	3,970,805.00	4,250,500.00	4,250,500.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
62950 LANDFILL EXP 62950 510100 SALARIES	108,413.56	93,343.00	93,343.00	83,470.00	85,140.00	.00	_____
62950 513000 MEDICARE	1,452.13	1,354.00	1,354.00	1,211.00	1,235.00	.00	_____
62950 513100 FICA	6,208.71	5,788.00	5,788.00	5,176.00	5,279.00	.00	_____
62950 513200 RETIREMENT	8,173.76	7,132.00	7,132.00	7,555.00	7,706.00	.00	_____
62950 513300 INSURANCE	17,062.57	30,186.00	30,186.00	18,828.00	18,828.00	.00	_____
62950 515700 PS-OTHER	32,631.22	30,000.00	38,500.00	30,000.00	30,000.00	.00	_____
62950 517100 SUPPLIES	2,377.28	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
62950 517300 AUTO SUPPL	4,500.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
62950 519100 TRAVEL	674.22	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
62950 519200 TRAING EXP	1,094.25	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
62951	530300	SITE IMP	2,384.41	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
62951	540200	GRANT EXP	8,800.00	.00	.00	.00	.00	.00	_____
62951	578400	DISPOSAL	122,693.25	125,000.00	125,000.00	125,000.00	125,000.00	.00	_____
62951	578500	HUR MATT	14,388.99	.00	.00	.00	.00	.00	_____
TOTAL COLLECTIONS EXP			411,913.57	394,685.00	394,685.00	402,000.00	402,000.00	.00	_____
62952	CLOSURE EXP								
62952	527500	CONTR SVC	.00	12,400.00	12,400.00	12,400.00	12,400.00	.00	_____
62952	528200	M/R-EQMT	1,760.00	.00	.00	.00	.00	.00	_____
TOTAL CLOSURE EXP			1,760.00	12,400.00	12,400.00	12,400.00	12,400.00	.00	_____
62953	SCRAP TIRE EXP								
62953	527500	CONTR SVC	24,591.20	22,000.00	22,000.00	22,000.00	22,000.00	.00	_____
TOTAL SCRAP TIRE EXP			24,591.20	22,000.00	22,000.00	22,000.00	22,000.00	.00	_____
62954	WHITE GOODS EXP								
62954	517100	SUPPLIES	473.86	500.00	500.00	500.00	500.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
62954	517300	AUTO SUPPL	120.00	500.00	500.00	750.00	748.00	.00	_____
62954	527500	CONTR SVC	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL WHITE GOODS EXP			593.86	3,000.00	3,000.00	3,250.00	3,248.00	.00	_____
TOTAL SANITARY LANDFILL FUND			805,939.87	706,796.00	715,296.00	705,256.00	705,256.00	.00	_____

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ACCOUNTS FOR: TRANSPORTATION SYSTEM		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
65531	TRANSPORTATION EXP							
65531	510100 SALARIES	152,181.54	141,825.00	141,825.00	141,825.00	144,662.00	.00	_____
65531	510200 P/T SALARY	64,124.29	74,160.00	74,160.00	74,160.00	75,644.00	.00	_____
65531	513000 MEDICARE	3,043.30	3,151.00	3,151.00	2,945.00	3,195.00	.00	_____
65531	513100 FICA	13,012.70	13,473.00	13,473.00	8,877.00	13,659.00	.00	_____
65531	513200 RETIREMENT	11,582.59	11,601.00	11,601.00	8,063.00	13,092.00	.00	_____
65531	513300 INSURANCE	28,861.59	30,000.00	30,000.00	22,940.00	22,940.00	.00	_____
65531	517100 SUPPLIES	2,338.81	3,400.00	3,400.00	3,400.00	3,400.00	.00	_____
65531	517300 FUEL	26,068.12	27,500.00	24,500.00	28,200.00	28,200.00	.00	_____
65531	519200 TRAINING EXP	583.07	750.00	750.00	950.00	950.00	.00	_____
65531	519311 TRAVEL	114.44	900.00	900.00	1,000.00	1,000.00	.00	_____

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ACCOUNTS FOR: TRANSPORTATION SYSTEM			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
65531	519312	TRAV SUB	1,394.56	2,000.00	2,800.00	2,000.00	2,000.00	.00	_____
65531	520100	PTGE	45.94	75.00	75.00	75.00	75.00	.00	_____
65531	520190	DR/ALTEST	603.00	500.00	500.00	750.00	750.00	.00	_____
65531	520200	UTILITIES	3,830.83	4,000.00	4,000.00	4,679.00	4,679.00	.00	_____
65531	520321	TELE	3,009.66	3,600.00	2,800.00	3,600.00	3,600.00	.00	_____
65531	520355	M/R-COM	2,989.90	3,000.00	1,500.00	5,250.00	5,250.00	.00	_____
65531	520370	GEN AD	200.00	350.00	350.00	500.00	500.00	.00	_____
65531	520372	PROMOTION	1,567.60	2,020.00	2,020.00	2,020.00	2,020.00	.00	_____
65531	520381	COM SVC	12,060.00	8,500.00	8,400.00	17,955.00	17,955.00	.00	_____
65531	520391	LEGAL AD	735.50	800.00	800.00	750.00	750.00	.00	_____
65531	521500	PRINTING	.00	300.00	300.00	300.00	300.00	.00	_____

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ACCOUNTS FOR: TRANSPORTATION SYSTEM			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
65531	524200	BUILD RENT	495.43	650.00	650.00	600.00	600.00	.00	_____
65531	527402	EXP TRIPS	.00	.00	1,100.00	1,000.00	1,000.00	.00	_____
65531	527500	M/R-BLDG	2,067.25	14,000.00	14,000.00	3,200.00	3,200.00	.00	_____
65531	528100	M/R-VEHICL	24,956.32	20,150.00	29,861.00	19,100.00	19,100.00	.00	_____
65531	529600	INS-VEHICL	16,873.00	11,700.00	11,700.00	18,020.00	18,020.00	.00	_____
65531	530200	CAP OUTLAY	3,600.00	187,500.00	185,889.00	.00	.00	.00	_____
65531	541490	DUES	750.00	650.00	650.00	650.00	650.00	.00	_____
65531	578200	DEPRECN	59,538.56	.00	.00	.00	.00	.00	_____
65531	581115	CONTINGENC	.00	22,143.00	17,543.00	46,722.00	32,340.00	.00	_____
TOTAL TRANSPORTATION EXP			436,628.00	588,698.00	588,698.00	419,531.00	419,531.00	.00	_____
TOTAL TRANSPORTATION SYSTEM			436,628.00	588,698.00	588,698.00	419,531.00	419,531.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
WATER DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
67902	WATER DEBT SERVICE PAYMENTS							
67902	590100 RESERVE	.00	97,351.00	97,351.00	97,351.00	97,351.00	.00	_____
TOTAL WATER DEBT SERVICE PAY		.00	97,351.00	97,351.00	97,351.00	97,351.00	.00	_____
TOTAL WATER DEBT SERVICE FUN		.00	97,351.00	97,351.00	97,351.00	97,351.00	.00	_____

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ACCOUNTS FOR: RAINBOW FIRE DISTRICT FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
71970	RAINBOW FIRE	DIST EXP							
71970	531500	CONT FIRE	112,660.74	108,471.00	108,471.00	109,238.00	109,238.00	.00	_____
71970	582007	NCVTS DISB	16,214.68	17,111.00	17,111.00	17,550.00	17,550.00	.00	_____
71970	582008	NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL RAINBOW FIRE DIST EXP			128,875.42	125,632.00	125,632.00	126,838.00	126,838.00	.00	_____
TOTAL RAINBOW FIRE DISTRICT			128,875.42	125,632.00	125,632.00	126,838.00	126,838.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020
BULL HEAD FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
72971	BULLHEAD FIRE DIST EXP						
72971	531500 CONT FIRE	67,870.90	63,650.00	63,650.00	62,665.00	62,665.00	.00 _____
72971	582007 NCVTS DISB	9,754.77	10,059.00	10,059.00	10,650.00	10,650.00	.00 _____
72971	582008 NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00 _____
TOTAL BULLHEAD FIRE DIST EXP		77,625.67	73,759.00	73,759.00	73,365.00	73,365.00	.00 _____
TOTAL BULL HEAD FIRE DISTRIC		77,625.67	73,759.00	73,759.00	73,365.00	73,365.00	.00 _____

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ACCOUNTS FOR: MAURY FIRE DISTRICT FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
73972	MAURY FIRE DIST EXP								
73972	531500	CONT FIRE	75,675.93	78,839.00	78,839.00	79,755.00	79,755.00	.00	_____
73972	582007	NCVTS DISB	9,496.71	10,111.00	10,111.00	10,200.00	10,200.00	.00	_____
73972	582008	NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL MAURY FIRE DIST EXP			85,172.64	89,000.00	89,000.00	90,005.00	90,005.00	.00	_____
TOTAL MAURY FIRE DISTRICT FU			85,172.64	89,000.00	89,000.00	90,005.00	90,005.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
ARBA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
74973	ARBA FIRE DIST EXP							
74973	531500 CONT FIRE	55,163.45	52,902.00	52,902.00	50,897.00	50,897.00	.00	_____
74973	582007 NCVTS DISB	8,550.71	9,578.00	9,578.00	9,250.00	9,250.00	.00	_____
74973	582008 NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL ARBA FIRE DIST EXP		63,714.16	62,530.00	62,530.00	60,197.00	60,197.00	.00	_____
TOTAL ARBA FIRE DISTRICT FUN		63,714.16	62,530.00	62,530.00	60,197.00	60,197.00	.00	_____

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ACCOUNTS FOR: SHINE FIRE DISTRICT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
75974 SHINE FIRE DIST EXP							
75974 531500 CONT FIRE	61,343.33	59,982.00	59,982.00	64,550.00	64,550.00	.00	_____
75974 582007 NCVTS DISB	10,095.26	10,892.00	10,892.00	10,450.00	10,450.00	.00	_____
75974 582008 NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL SHINE FIRE DIST EXP	71,438.59	70,924.00	70,924.00	75,050.00	75,050.00	.00	_____
TOTAL SHINE FIRE DISTRICT FU	71,438.59	70,924.00	70,924.00	75,050.00	75,050.00	.00	_____

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ACCOUNTS FOR:			2018	2019	2019	2020	2020	2020
LITTLE CREEK FIRE DISTRICT FND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
76975	LITTLE CREEK FIRE DIST EXP							
76975	531500	CONT FIRE	35,578.14	34,178.00	34,178.00	33,682.00	33,682.00	.00 _____
76975	582007	NCVTS DISB	3,636.94	3,812.00	3,812.00	4,450.00	4,450.00	.00 _____
76975	582008	NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00 _____
TOTAL LITTLE CREEK FIRE DIST			39,215.08	38,040.00	38,040.00	38,182.00	38,182.00	.00 _____
TOTAL LITTLE CREEK FIRE DIST			39,215.08	38,040.00	38,040.00	38,182.00	38,182.00	.00 _____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020
CONTENTNEA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
77976	CONTENTNEA FIRE DIST EXP						
77976	531500 CONT FIRE	112,276.43	109,549.00	109,549.00	111,341.00	111,341.00	.00 _____
77976	582007 NCVTS DISB	16,933.56	18,925.00	18,925.00	17,750.00	17,750.00	.00 _____
77976	582008 NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00 _____
TOTAL CONTENTNEA FIRE DIST E		129,209.99	128,524.00	128,524.00	129,141.00	129,141.00	.00 _____
TOTAL CONTENTNEA FIRE DISTRI		129,209.99	128,524.00	128,524.00	129,141.00	129,141.00	.00 _____

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ACCOUNTS FOR: FORT RUN FIRE DISTRICT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
78977 FORT RUN FIRE DIST EXP							
78977 531500 CONT FIRE	53,046.89	41,473.00	41,473.00	49,745.00	49,745.00	.00	_____
78977 582007 NCVTS DISB	6,532.16	7,265.00	7,265.00	7,130.00	7,130.00	.00	_____
78977 582008 NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL FORT RUN FIRE DIST EXP	59,579.05	48,788.00	48,788.00	56,925.00	56,925.00	.00	_____
TOTAL FORT RUN FIRE DISTRICT	59,579.05	48,788.00	48,788.00	56,925.00	56,925.00	.00	_____

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ACCOUNTS FOR: JASON FIRE DISTRICT FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED COMMENT
79978	JASON FIRE DIST EXP							
79978	531500	CONT FIRE	44,440.85	42,575.00	42,575.00	43,275.00	43,275.00	.00 _____
79978	582007	NCVTS DISB	7,109.69	7,253.00	7,253.00	7,710.00	7,710.00	.00 _____
79978	582008	NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00 _____
TOTAL JASON FIRE DIST EXP			51,550.54	49,878.00	49,878.00	51,035.00	51,035.00	.00 _____
TOTAL JASON FIRE DISTRICT FU			51,550.54	49,878.00	49,878.00	51,035.00	51,035.00	.00 _____

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ACCOUNTS FOR: CASTORIA FIRE DISTRICT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
80979 CASTORIA FIRE DIST EXP							
80979 531500 CONT FIRE	64,958.15	70,741.00	70,741.00	70,894.00	70,894.00	.00	_____
80979 582007 NCVTS DISB	8,973.91	9,568.00	9,568.00	9,750.00	9,750.00	.00	_____
80979 582008 NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00	_____
TOTAL CASTORIA FIRE DIST EXP	73,932.06	80,359.00	80,359.00	80,694.00	80,694.00	.00	_____
TOTAL CASTORIA FIRE DISTRICT	73,932.06	80,359.00	80,359.00	80,694.00	80,694.00	.00	_____

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ACCOUNTS FOR: SPEIGHT'S BRIDGE FIRE DISTRICT		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED COMMENT
81980	SPEIGHTS BRIDGE FIRE DIST EXP						
81980	531500 CONT FIRE	58,217.76	56,688.00	56,688.00	55,838.00	55,838.00	.00 _____
81980	582007 NCVTS DISB	8,568.32	9,132.00	9,132.00	8,750.00	8,750.00	.00 _____
81980	582008 NCVTS REFU	.00	50.00	50.00	50.00	50.00	.00 _____
TOTAL SPEIGHTS BRIDGE FIRE D		66,786.08	65,870.00	65,870.00	64,638.00	64,638.00	.00 _____
TOTAL SPEIGHT'S BRIDGE FIRE		66,786.08	65,870.00	65,870.00	64,638.00	64,638.00	.00 _____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020
GREENE WATER & SEWER DIST I		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
89531	DEPRECIATION EXPENSE						
89531	578200 DEPRECN	41,513.27	.00	.00	.00	.00	.00 _____
TOTAL DEPRECIATION EXPENSE		41,513.27	.00	.00	.00	.00	.00 _____
TOTAL GREENE WATER & SEWER D		41,513.27	.00	.00	.00	.00	.00 _____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FIXED ASSETS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
TOTAL FIXED ASSETS PUBLIC HE	8,574.09	.00	.00	.00	.00	.00	_____
91902 FIXED ASSETS E-911							
91902 578200 DEPRECN	79,901.31	.00	.00	.00	.00	.00	_____
TOTAL FIXED ASSETS E-911	79,901.31	.00	.00	.00	.00	.00	_____
91940 FIXED ASSETS WATER							
91940 578200 DEPRECN	841,252.91	.00	.00	.00	.00	.00	_____
TOTAL FIXED ASSETS WATER	841,252.91	.00	.00	.00	.00	.00	_____
91950 FIXED ASSETS LANDFILL							
91950 578200 DEPRECN	9,299.38	.00	.00	.00	.00	.00	_____
TOTAL FIXED ASSETS LANDFILL	9,299.38	.00	.00	.00	.00	.00	_____
TOTAL GENERAL FIXED ASSETS	1,516,502.44	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	29,645,022.27	31,063,801.00	32,124,095.94	30,757,808.00	30,799,947.00	.00	_____
GRAND TOTAL	29,645,022.27	31,063,801.00	32,124,095.94	30,757,808.00	30,799,947.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11100	TAXES/LICENSES - AD VALOREM							
11100	430101 AD VAL-CUR	-7,551,208.71	-7,446,651.00	-7,446,651.00	-7,564,802.00	-7,564,802.00	.00	_____
11100	430102 AD VAL-PRI	-113,150.24	-162,461.00	-162,461.00	-110,000.00	-110,000.00	.00	_____
11100	430107 NCVTS AD V	-1,169,812.85	-1,204,756.00	-1,204,756.00	-1,187,745.00	-1,187,745.00	.00	_____
11100	430108 NCVTS FEES	45,552.88	.00	.00	45,000.00	45,000.00	.00	_____
11100	430201 DG TX-CURR	-1,680.23	.00	.00	.00	.00	.00	_____
11100	430202 DGTX-PRIOR	-17.18	-25.00	-25.00	.00	.00	.00	_____
11100	430500 PEN/INT	-67,758.48	-66,415.00	-66,415.00	-55,000.00	-55,000.00	.00	_____
11100	430501 NCVTS P/I	-7,977.86	.00	.00	-6,000.00	-6,000.00	.00	_____
	TOTAL TAXES/LICENSES - AD VA	-8,866,052.67	-8,880,308.00	-8,880,308.00	-8,878,547.00	-8,878,547.00	.00	_____
11101	TAXES/LICENSES-OTHER							
11101	431101 1% S/TX	-765,159.63	-771,397.00	-771,397.00	-836,414.00	-836,414.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11101	431102	ART40-GEN	-985,970.60	-1,015,001.00	-1,015,001.00	-1,057,769.00	-1,057,769.00	.00	_____
11101	431103	ART42-GEN	-183,177.16	-185,603.00	-185,603.00	-199,089.00	-199,089.00	.00	_____
11101	431104	ART40-SCH	-422,358.76	-435,000.00	-435,000.00	-453,329.00	-453,329.00	.00	_____
11101	431105	ART42-SCH	-274,765.58	-278,405.00	-278,405.00	-298,633.00	-298,633.00	.00	_____
11101	431106	ART 44	92,812.27	.00	.00	99,565.00	99,565.00	.00	_____
11101	431107	1/4 % SLS	-162,378.39	-162,346.00	-162,346.00	-178,113.00	-178,113.00	.00	_____
11101	431108	ART 44*524	-1,034,186.25	-1,065,268.00	-1,065,268.00	-1,107,904.00	-1,107,904.00	.00	_____
11101	431505	B&W TX	-83,199.18	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____
11101	431507	EXCISE	-50,817.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.00	_____
11101	432101	PRIV LIC	-215.00	.00	.00	.00	.00	.00	_____
11101	432102	CABLE TV	-4,923.44	-9,000.00	-9,000.00	-9,000.00	-9,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11101	432103	CABLE TRAN	-61,938.96	-84,000.00	-84,000.00	-84,000.00	-84,000.00	.00	_____
TOTAL TAXES/LICENSES-OTHER			-3,936,277.68	-4,134,020.00	-4,134,020.00	-4,252,686.00	-4,252,686.00	.00	_____
11130	432103	CHARGES FOR SERVICES SHRF FEES	-46,706.62	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	_____
11130	432104	BUILD INSP	-81,184.55	-75,000.00	-75,000.00	-85,000.00	-85,000.00	.00	_____
11130	432105	RET CK FEE	-107.00	-250.00	-250.00	-300.00	-300.00	.00	_____
11130	432106	REG DEEDS	-68,135.50	-65,000.00	-65,000.00	-65,000.00	-65,000.00	.00	_____
11130	432107	WTR MGT FE	-225,000.00	-225,000.00	-225,000.00	-225,000.00	-225,000.00	.00	_____
11130	432108	CIV LIC	-1,230.53	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	_____
11130	432109	PLAN BD	-35.00	.00	.00	-1,000.00	-1,000.00	.00	_____
11130	432110	GUN PRMTS	-2,615.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.00	_____
11130	432111	ELEC FEES	-13,334.95	.00	.00	-13,000.00	-13,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11130	432112	AMBUL FEES	-951,227.65	-950,000.00	-950,000.00	-950,000.00	-950,000.00	.00	_____
11130	432113	CON WEAPON	-25,440.00	-21,000.00	-21,000.00	-25,000.00	-25,000.00	.00	_____
11130	432116	ELEC REIMB	.00	.00	.00	.00	.00	.00	_____
11130	432118	GRP HOME	-2,620.00	-2,800.00	-2,800.00	-2,800.00	-2,800.00	.00	_____
11130	432201	COPY/VEND	-4,058.40	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	_____
11130	432202	GIS FEES	.00	.00	.00	.00	.00	.00	_____
11130	432203	REC CON RE	-45,878.62	-27,000.00	-27,000.00	-30,000.00	-30,000.00	.00	_____
11130	432205	MUN PROP	-2,384.85	-2,300.00	-2,300.00	-2,500.00	-2,500.00	.00	_____
11130	432500	INTEREST	-1,005.62	.00	.00	.00	.00	.00	_____
11130	433104	PHONE COMM	-12,140.00	-11,000.00	-11,000.00	-12,000.00	-12,000.00	.00	_____
11130	433111	REC-FEES	-28,792.99	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11130	433112	FIRE FEE	-3,537.50	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	_____
11130	433113	REIMB 911	-31,283.00	-31,283.00	-31,283.00	.00	.00	.00	_____
11130	433116	CONSUMER	-154.00	-200.00	-200.00	-800.00	-800.00	.00	_____
11130	433118	FRM MARK	-1,165.00	-1,500.00	-1,500.00	-1,185.00	-1,185.00	.00	_____
11130	434102	FACILITY	-27,018.98	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	_____
11130	434103	COMMISSARY	-14,651.66	-14,000.00	-14,000.00	-16,000.00	-16,000.00	.00	_____
11130	434106	MISD FEES	-294,710.39	-275,000.00	-275,000.00	-315,000.00	-315,000.00	.00	_____
11130	434107	FARM-IP	-4,071.61	-4,071.00	-4,071.00	-4,071.00	-4,071.00	.00	_____
11130	438408	AC DONATIO	.00	.00	.00	.00	.00	.00	_____
11130	438503	AC-LOCAL	.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGES FOR SERVICES			-1,888,489.42	-1,810,904.00	-1,810,904.00	-1,854,156.00	-1,854,156.00	.00	_____
11160	MISCELLANEOUS GENERAL REVENUE								
11160	432203	REC-SPEC	-8,899.00	-9,000.00	-9,000.00	-6,000.00	-6,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11160	432500	INTEREST	-59,157.66	-40,000.00	-40,000.00	-80,000.00	-80,000.00	.00	_____
11160	433101	MISC	-39,892.34	-15,000.00	-15,000.00	-10,000.00	-10,000.00	.00	_____
11160	433109	INS CLM PR	-80,367.78	.00	-14,062.84	.00	.00	.00	_____
11160	433110	SALE/ASSET	-22,494.20	.00	.00	.00	.00	.00	_____
11160	433111	REC FEN SI	-3,108.00	-5,000.00	-5,000.00	-6,000.00	-6,000.00	.00	_____
11160	433112	EMS-MISC	.00	.00	.00	.00	.00	.00	_____
11160	433119	MED HOLDHA	-316,474.39	-275,000.00	-275,000.00	-375,000.00	-375,000.00	.00	_____
11160	433131	REST CO PR	-305.00	.00	.00	.00	.00	.00	_____
11160	433145	GTP LOAN	-198.01	.00	.00	.00	.00	.00	_____
11160	433146	REC CON	-7,000.00	.00	.00	.00	.00	.00	_____
11160	438850	CC REBATE	.00	.00	.00	-10,000.00	-10,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11160	439300	MATT FEMA	-1,000.00	.00	.00	.00	.00	.00	_____
11160	439305	HURR FLOR	.00	.00	.00	.00	.00	.00	_____
11160	439500	STRM DEB	-290,226.40	-337,547.00	-337,547.00	-141,913.00	-141,913.00	.00	_____
TOTAL MISCELLANEOUS GENERAL			-829,122.78	-681,547.00	-695,609.84	-628,913.00	-628,913.00	.00	_____
11170	PROGRAM SPECIFIC - GENERAL								
11170	433114	WARRANT/EX	.00	.00	.00	.00	.00	.00	_____
11170	433118	GTP - NWL	-1,598.32	.00	.00	.00	.00	.00	_____
11170	433152	BB PRINC.	.00	-10,532.00	-10,532.00	-9,908.00	-9,908.00	.00	_____
11170	433153	BB INT.	.00	-14,990.00	-14,990.00	-17,034.00	-17,034.00	.00	_____
11170	434201	BOTTLE TX	-2,928.00	-2,600.00	-2,600.00	-2,600.00	-2,600.00	.00	_____
11170	434202	ABC-RE	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	_____
11170	434301	JUV REST	-52,483.00	-55,618.00	-55,618.00	-53,483.00	-53,483.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11170	434302	JCPC CERT	-5,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	_____
11170	434304	FAM PRESER	-23,205.00	-23,326.00	-23,326.00	-23,205.00	-23,205.00	.00	_____
11170	434305	THERA CARE	.00	-7,800.00	-7,800.00	.00	.00	.00	_____
11170	434500	EMS SETTLE	-145,889.00	-125,000.00	-125,000.00	-145,000.00	-145,000.00	.00	_____
11170	434501	EMS GRANT	-38,641.98	-35,000.00	-35,000.00	-38,000.00	-38,000.00	.00	_____
11170	434503	SCS GRANT	-19,440.50	-22,300.00	-22,300.00	-22,300.00	-22,300.00	.00	_____
11170	434504	VET GRANT	-2,175.41	-1,452.00	-1,452.00	-2,000.00	-2,000.00	.00	_____
11170	434511	SHIIP GRAN	-2,589.00	.00	-1,716.00	-813.00	-813.00	.00	_____
11170	434515	SRO REIMB	-122,012.91	-104,566.00	-104,566.00	-104,566.00	-104,566.00	.00	_____
11170	434601	VOC REHAB	.00	.00	.00	.00	.00	.00	_____
11170	434602	INMATE FEE	-65,600.00	-70,000.00	-70,000.00	-42,000.00	-42,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11170	434605	Lobby Reim	-4,500.00	-6,000.00	-6,000.00	.00	.00	.00	_____
11170	434701	CONT SUB	-2,345.93	.00	.00	.00	.00	.00	_____
11170	434803	C-1	-42,522.00	-44,468.00	-46,968.00	-35,043.00	-35,043.00	.00	_____
11170	434804	C-2	-35,968.00	-32,466.00	-34,966.00	-36,497.00	-36,497.00	.00	_____
11170	434805	C-1 USDA	-4,994.00	-5,140.00	-5,415.00	-5,140.00	-5,140.00	.00	_____
11170	434806	C-2 USDA	-3,956.00	-4,500.00	-4,774.00	-4,500.00	-4,500.00	.00	_____
11170	434809	COA-INHOME	-41,301.00	-40,898.00	-40,887.00	-50,422.00	-50,422.00	.00	_____
11170	434811	FAN GRANT	-280.00	-280.00	-280.00	-208.00	-208.00	.00	_____
11170	434813	III-D	-2,038.00	-2,150.00	-1,924.10	-1,849.00	-1,849.00	.00	_____
11170	434814	UW	-15,627.90	-11,237.00	-11,237.00	-11,112.00	-11,112.00	.00	_____
11170	434815	S CNTR GP	-10,894.75	-10,939.00	-10,939.00	-10,693.00	-10,693.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11170	434820	SS DONATIO	-2,033.65	-3,000.00	-3,000.00	-2,200.00	-2,200.00	.00	_____
11170	434821	E F & S	-6,188.00	-3,040.00	-3,040.00	-3,000.00	-3,000.00	.00	_____
11170	434822	MOWNC	.00	.00	-9,900.00	-9,900.00	-9,900.00	.00	_____
11170	434829	MEAL SUPP-	-1,448.00	-1,800.00	-1,800.00	.00	.00	.00	_____
11170	435006	SR TRIP	-490.00	-550.00	-550.00	-550.00	-550.00	.00	_____
11170	437125	FCSP	.00	.00	.00	-8,427.00	-8,427.00	.00	_____
TOTAL PROGRAM SPECIFIC - GEN			-671,150.35	-658,652.00	-675,580.10	-659,450.00	-659,450.00	.00	_____
11171	PROGRAM SPECIFIC-DSS								
11171	437101	ADMIN REIM	-9.43	-300,000.00	-300,000.00	-300,000.00	-300,000.00	.00	_____
11171	437104	SSBG	-109,156.12	-117,210.00	-117,210.00	-98,000.00	-98,000.00	.00	_____
11171	437105	IV-E CPS	-85,518.80	-31,101.00	-31,101.00	-61,101.00	-61,101.00	.00	_____
11171	437107	IND LIVING	-6,322.43	-13,294.00	-13,294.00	-1,900.00	-1,900.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11171	437108	DC ADMIN	-59,995.71	-70,660.00	-70,660.00	-15,000.00	-15,000.00	.00	_____
11171	437109	PERM PLAN	-7,522.84	-5,493.00	-5,493.00	-4,000.00	-4,000.00	.00	_____
11171	437112	ADULT CARE	-6,898.42	-12,036.00	-12,036.00	-7,000.00	-7,000.00	.00	_____
11171	437115	CRISIS INT	-108,625.97	-108,542.00	-134,783.00	-127,462.00	-127,462.00	.00	_____
11171	437116	ENERGY	-1,497.74	-2,430.00	-2,430.00	-1,687.00	-1,687.00	.00	_____
11171	437117	ENERGY ASS	-21,747.99	-17,826.00	-17,826.00	-20,933.00	-20,933.00	.00	_____
11171	437118	FD STAMPS	-186,784.23	-215,375.00	-215,375.00	-246,000.00	-246,000.00	.00	_____
11171	437120	MEDICAID	-414,962.99	-366,946.00	-366,946.00	-434,600.00	-434,600.00	.00	_____
11171	437122	MA/MAC	-11,030.00	-17,410.00	-17,410.00	-6,807.00	-6,807.00	.00	_____
11171	437123	HLTH CH	-770.00	-5,000.00	-5,000.00	-8,600.00	-8,600.00	.00	_____
11171	437124	IV-D	-202,058.38	-203,910.00	-203,910.00	-208,000.00	-208,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11171	437125	FCSP	-7,068.90	-7,179.00	-8,400.00	.00	.00	.00	_____
11171	437130	LIEAP	-112,100.00	-108,542.00	-194,783.00	-127,462.00	-127,462.00	.00	_____
11171	437202	NRCOG I/H	-56,301.00	-54,408.00	-54,408.00	-58,000.00	-58,000.00	.00	_____
11171	437205	CAP REV	-132,401.94	-136,570.00	-136,570.00	-80,000.00	-50,000.00	.00	_____
11171	437206	IV-E OPT	-18,169.93	-45,335.00	-45,335.00	-2,000.00	-2,000.00	.00	_____
11171	437302	DAY CARE	-59,354.50	-451,952.00	-451,952.00	.00	.00	.00	_____
11171	437402	TANF-IV-D	-1,454.54	-2,236.00	-2,236.00	-1,980.00	-1,980.00	.00	_____
11171	437404	4E FC BD	-148,388.17	-175,000.00	-175,000.00	-86,000.00	-86,000.00	.00	_____
11171	437405	TANF-FEES	-4,440.82	-3,300.00	-3,300.00	-3,300.00	-3,300.00	.00	_____
11171	437406	IV-D INCEN	-24,754.91	-36,500.00	-36,500.00	-36,500.00	-36,500.00	.00	_____
11171	437501	FC-HSF	-7,849.23	-80,000.00	-80,000.00	-25,000.00	-25,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11171	437502	FED ADOPT	.00	.00	.00	-6,000.00	-6,000.00	.00	_____
11171	437601	WORK FIRST	-280,484.11	-268,152.00	-268,152.00	-210,000.00	-210,000.00	.00	_____
11171	437701	PROG INTEG	-35,413.87	-31,396.00	-31,396.00	-26,418.00	-26,418.00	.00	_____
11171	437702	FOS WRK VI	-15,129.56	-2,205.00	-2,205.00	-2,200.00	-2,200.00	.00	_____
11171	437902	MISC-DSS	.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00	.00	_____
11171	437906	HLTH CHOIC	-21,034.32	-22,023.00	-22,023.00	-33,725.00	-33,725.00	.00	_____
11171	437908	MED TRANS	-46,417.81	-35,000.00	-35,000.00	-20,000.00	-20,000.00	.00	_____
11171	437910	MED TRNS A	-3,066.39	-23,005.00	-23,005.00	-7,878.00	-7,878.00	.00	_____
TOTAL PROGRAM SPECIFIC-DSS			-2,196,731.05	-2,974,536.00	-3,088,239.00	-2,272,053.00	-2,242,053.00	.00	_____
11172	PROGRAM SPECIFIC - HEALTH								
11172	433101	MISC	.00	.00	-16,387.11	.00	.00	.00	_____
11172	438000	DHS-AID	-99,504.00	-99,504.00	-99,504.00	-99,504.00	-99,504.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11172	438010	MDPP GRANT	-11,263.00	.00	-11,263.00	.00	.00	.00	_____
11172	438015	ORH MAP	-69,769.52	.00	-37,094.60	.00	.00	.00	_____
11172	438101	WIC ADMIN	-14,353.92	-14,256.00	-14,256.00	-13,306.00	-13,306.00	.00	_____
11172	438102	WIC NUTRIT	-33,466.58	-28,700.00	-28,700.00	-28,700.00	-28,700.00	.00	_____
11172	438103	WIC-CLIENT	-81,420.12	-89,384.00	-98,129.00	-80,830.00	-80,830.00	.00	_____
11172	438105	SUC GRANT	-7,500.00	.00	-22,000.00	.00	.00	.00	_____
11172	438106	MOSQUITO	.00	.00	-32,156.00	.00	.00	.00	_____
11172	438201	FAM-PROG	-75,525.79	-73,666.00	-80,406.00	-80,864.00	-80,864.00	.00	_____
11172	438202	FAM-LOCAL	-6,284.30	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
11172	438203	FAM-REIMB	-42,626.08	-40,500.00	-40,500.00	-40,500.00	-40,500.00	.00	_____
11172	438204	FAM-ESCROW	-112,970.33	-14,990.00	-14,990.00	-29,401.00	-29,401.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11172	438205	MH-PROG	-12,481.00	-12,481.00	-14,385.00	-14,385.00	-14,385.00	.00	_____
11172	438206	MH-REIMB	-692.99	-800.00	-800.00	-800.00	-800.00	.00	_____
11172	438207	MH-ESCROW	-8,574.26	-5,166.00	-5,166.00	-6,166.00	-6,166.00	.00	_____
11172	438208	HC-PROG	-39,984.00	-39,946.00	-39,946.00	-39,235.00	-39,235.00	.00	_____
11172	438209	CH-PROG	-29,396.00	-29,396.00	-35,133.00	-35,133.00	-35,133.00	.00	_____
11172	438210	CH-LOCAL	-1,344.53	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	_____
11172	438211	CH-REIMB	-106,253.75	-145,000.00	-145,000.00	-145,000.00	-145,000.00	.00	_____
11172	438212	CH-ESCROW	-59,654.96	-15,969.00	-15,969.00	-30,380.00	-30,380.00	.00	_____
11172	438213	CS-PROG	-1,494.00	-1,494.00	-1,494.00	-1,494.00	-1,494.00	.00	_____
11172	438216	BF-PROG	-10,489.50	-10,220.00	-10,220.00	-10,220.00	-10,220.00	.00	_____
11172	438219	MCC-REIMB	-52,050.24	-43,034.00	-43,034.00	-43,034.00	-43,034.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11172	438220	M/H-LOCAL	-161.00	-200.00	-200.00	-200.00	-200.00	.00	_____
11172	438222	MH&CH	.00	.00	-20,757.00	.00	.00	.00	_____
11172	438228	NCFB HLFL	.00	.00	-1,250.00	.00	.00	.00	_____
11172	438229	CC4C-ESCRO	.00	-16,745.00	-16,745.00	-16,745.00	-16,745.00	.00	_____
11172	438230	PCM/OBCM	.00	-11,350.00	-11,350.00	-11,350.00	-11,350.00	.00	_____
11172	438299	TUBER ESCR	-3,806.37	.00	.00	-2,000.00	-2,000.00	.00	_____
11172	438300	TB-REIMB	.00	-200.00	-200.00	-200.00	-200.00	.00	_____
11172	438301	TUBER-PROG	-5,157.00	-5,157.00	-5,157.00	-5,157.00	-5,157.00	.00	_____
11172	438302	CAN PREV	-6,120.00	-6,375.00	-6,375.00	-6,375.00	-6,375.00	.00	_____
11172	438303	COMM DIS	-10,681.00	-10,723.00	-10,723.00	-10,723.00	-10,723.00	.00	_____
11172	438304	IMM-PROG	-7,560.00	-7,560.00	-7,560.00	-7,560.00	-7,560.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11172	438305	STD	-4,814.66	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
11172	438306	STD ESCROW	-3,222.08	-4,900.00	-4,900.00	-8,900.00	-8,900.00	.00	_____
11172	438308	AIDS-STATE	-442.00	-500.00	-500.00	-500.00	-500.00	.00	_____
11172	438315	BF PEER CL	-7,997.15	.00	-8,000.00	-10,000.00	-10,000.00	.00	_____
11172	438317	AH INSURAN	-8,844.24	-6,600.00	-6,600.00	-6,600.00	-6,600.00	.00	_____
11172	438318	MH INSURAN	.00	.00	.00	.00	.00	.00	_____
11172	438319	CH INSURAN	-9,195.83	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00	_____
11172	438320	FP INSURAN	-17,915.55	-11,850.00	-11,850.00	-11,850.00	-11,850.00	.00	_____
11172	438321	CD/STD-INS	-1,957.11	-1,300.00	-1,300.00	-1,300.00	-1,300.00	.00	_____
11172	438323	CC4C	-42,576.72	-48,318.00	-48,318.00	-48,318.00	-48,318.00	.00	_____
11172	438326	BCCCPLUS	.00	.00	-2,479.39	.00	.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
11172	438508	F&L LOCAL	-3,020.19	-975.00	-975.00	-975.00	-975.00	.00	_____
TOTAL PROGRAM SPECIFIC - HEA			-1,085,531.76	-879,692.00	-1,060,762.10	-932,948.00	-932,948.00	.00	_____
11190	TRANSFERS								
11190	439118	TRANS AUTO	.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.00	_____
11190	439161	TRANS-WTR	-36,200.00	-36,200.00	-36,200.00	.00	.00	.00	_____
TOTAL TRANSFERS			-36,200.00	-41,000.00	-41,000.00	-4,800.00	-4,800.00	.00	_____
11198	FUND BALANCE APPROPRIATED								
11198	439800	FB APPROP	.00	-90,000.00	-416,030.90	.00	-72,139.00	.00	_____
TOTAL FUND BALANCE APPROPRIA			.00	-90,000.00	-416,030.90	.00	-72,139.00	.00	_____
TOTAL GENERAL FUND			-19,509,555.71	-20,150,659.00	-20,802,453.94	-19,483,553.00	-19,525,692.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
14201	DEBT SERVICE RESERVE TRFR IN							
14201	432500 INTEREST	-5,482.12	.00	.00	.00	.00	.00	_____
14201	439710 TRANSFER I	-121,126.00	-121,126.00	-121,126.00	-121,127.00	-121,127.00	.00	_____
TOTAL DEBT SERVICE RESERVE T		-126,608.12	-121,126.00	-121,126.00	-121,127.00	-121,127.00	.00	_____
TOTAL DEBT SERVICE FUND		-126,608.12	-121,126.00	-121,126.00	-121,127.00	-121,127.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FINES/FORFEITURES		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
15200	FINES/FORFEITURES REVENUE							
15200	439200 FINES REC	-91,224.42	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.00	_____
	TOTAL FINES/FORFEITURES REVE	-91,224.42	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.00	_____
	TOTAL FINES/FORFEITURES	-91,224.42	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: EMERGENCY TELEPHONE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
16201 EMERGENCY TELEPHONE REVENUES							
16201 432500 INTEREST	-482.34	.00	.00	.00	.00	.00	_____
16201 434903 PSAP	-154,376.52	-208,133.00	-208,133.00	-165,331.00	-165,331.00	.00	_____
TOTAL EMERGENCY TELEPHONE RE	-154,858.86	-208,133.00	-208,133.00	-165,331.00	-165,331.00	.00	_____
TOTAL EMERGENCY TELEPHONE FU	-154,858.86	-208,133.00	-208,133.00	-165,331.00	-165,331.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020
AUTO ENHANCEMENT/PRESERVATION		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
18211	AUTO ENHANCEMENT/PRESERV REV						
18211	432500 INTEREST	-423.25	.00	.00	.00	.00	.00 _____
18211	439111 TRANS-GF	-5,723.37	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.00 _____
TOTAL AUTO ENHANCEMENT/PRESE		-6,146.62	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.00 _____
TOTAL AUTO ENHANCEMENT/PRESE		-6,146.62	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.00 _____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
SCHOOL CAPITAL FINANCE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
21202	SCHOOL CAP FINANCE REVENUE							
21202	439111 TRANS-GF	-499,408.00	-498,553.00	-498,553.00	-504,553.00	-504,553.00	.00	_____
21202	439302 LOTTERY MO	-215,144.51	-216,001.00	-216,001.00	-210,001.00	-210,001.00	.00	_____
TOTAL SCHOOL CAP FINANCE REV		-714,552.51	-714,554.00	-714,554.00	-714,554.00	-714,554.00	.00	_____
TOTAL SCHOOL CAPITAL FINANCE		-714,552.51	-714,554.00	-714,554.00	-714,554.00	-714,554.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: REVALUATION		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
25204	REVALUATION REV							
25204	432500 INTEREST	-968.47	.00	.00	.00	.00	.00	_____
25204	439111 TRANS-GF	-35,000.00	-35,000.00	-35,000.00	-62,000.00	-62,000.00	.00	_____
	TOTAL REVALUATION REV	-35,968.47	-35,000.00	-35,000.00	-62,000.00	-62,000.00	.00	_____
	TOTAL REVALUATION	-35,968.47	-35,000.00	-35,000.00	-62,000.00	-62,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
WELLNESS CENTER CP FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
39209	WELLNESS CENTER REV							
39209	439506 WELL CNTR	.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.00	_____
39209	439507 WELL CNTR	.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	_____
39209	439508 WELL CNTR	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	_____
39209	439509 WELL CNTR	-50,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	_____
39209	439510 WELL CNTR	.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.00	_____
39209	439511 WELL CNTR	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	_____
39209	439512 EQ. DON.	-3,000.00	.00	.00	-3,000.00	-3,000.00	.00	_____
39209	440612 COUNTY DOL	-350,000.00	-1,461,700.00	-1,711,700.00	-1,711,700.00	-1,711,700.00	.00	_____
	TOTAL WELLNESS CENTER REV	-503,000.00	-2,612,700.00	-2,862,700.00	-2,865,700.00	-2,865,700.00	.00	_____
	TOTAL WELLNESS CENTER CP FUN	-503,000.00	-2,612,700.00	-2,862,700.00	-2,865,700.00	-2,865,700.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
ALTERNATIVE WATER SUPPLY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
40210	ALTERNATIVE WATER SUPPLY REV							
40210	432500 INTEREST	-41,276.96	.00	.00	.00	.00	.00	_____
40210	433100 Reimburse	-12,015.00	-12,015.00	-12,015.00	-12,015.00	-12,015.00	.00	_____
40210	433102 ARBA	-13,080.04	-10,800.00	-10,800.00	-10,656.00	-10,656.00	.00	_____
40210	433106 MAURY	-32,616.00	-34,992.00	-34,992.00	-34,848.00	-34,848.00	.00	_____
40210	433107 ORMONDSVIL	-15,588.00	-15,264.00	-15,264.00	-15,264.00	-15,264.00	.00	_____
40210	433109 SOUTH GREE	-150,612.00	-149,904.00	-149,904.00	-148,896.00	-148,896.00	.00	_____
40210	433110 WALSTONBUR	-16,908.00	-15,696.00	-15,696.00	-15,552.00	-15,552.00	.00	_____
40210	439161 TRANS-WTR	-714,804.00	-711,204.00	-711,204.00	-714,804.00	-714,804.00	.00	_____
	TOTAL ALTERNATIVE WATER SUPP	-996,900.00	-949,875.00	-949,875.00	-952,035.00	-952,035.00	.00	_____
	TOTAL ALTERNATIVE WATER SUPP	-996,900.00	-949,875.00	-949,875.00	-952,035.00	-952,035.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: CDBG PROJECT		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
54350	SINGLE FAMILY REHAB REVEN							
54350	439502 SFR GRANT	-201,426.00	.00	.00	.00	.00	.00	_____
54350	439504 ESFRLP	.00	.00	-150,000.00	.00	.00	.00	_____
	TOTAL SINGLE FAMILY REHAB RE	-201,426.00	.00	-150,000.00	.00	.00	.00	_____
	TOTAL CDBG PROJECT	-201,426.00	.00	-150,000.00	.00	.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: UTILITY FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
61220	WATER SYSTEM REVENUES							
61220	430500 PEN/INT	-87,410.00	-95,000.00	-95,000.00	-90,000.00	-90,000.00	.00	_____
61220	432500 INTEREST	-14,505.30	-9,000.00	-9,000.00	-15,000.00	-15,000.00	.00	_____
61220	433101 MISC	-13,043.88	-9,000.00	-9,000.00	-15,000.00	-15,000.00	.00	_____
61220	433102 AWS FEE	-721,961.23	-711,204.00	-711,204.00	-714,000.00	-714,000.00	.00	_____
61220	438850 CC REBATE	.00	.00	.00	-8,000.00	-8,000.00	.00	_____
61220	439601 SERV CHRG	-7,685.00	-46,000.00	-46,000.00	-46,000.00	-46,000.00	.00	_____
61220	439602 WTR SALES	-2,080,153.64	-2,105,031.00	-2,105,031.00	-2,300,000.00	-2,300,000.00	.00	_____
61220	439603 TAP-ON	-21,688.00	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.00	_____
61220	439605 REIMB REPA	-4,564.56	.00	.00	.00	.00	.00	_____
61220	439606 GR. SERVL	.00	.00	.00	-51,000.00	-51,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: UTILITY FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
61220	439607	SGW SERVL	.00	.00	.00	-13,500.00	-13,500.00	.00	_____
61220	439611	SG FEES	-266,649.13	-257,147.00	-257,147.00	-260,000.00	-260,000.00	.00	_____
61220	439701	TAP FEES	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	_____
61220	439702	SEWER USES	-697,994.72	-715,423.00	-715,423.00	-715,000.00	-715,000.00	.00	_____
TOTAL WATER SYSTEM REVENUES			-3,915,655.46	-3,970,805.00	-3,970,805.00	-4,250,500.00	-4,250,500.00	.00	_____
TOTAL UTILITY FUND			-3,915,655.46	-3,970,805.00	-3,970,805.00	-4,250,500.00	-4,250,500.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
62230	LANDFILL REV								
62230	430500	PEN/INT	-6,742.54	-8,000.00	-8,000.00	-8,000.00	-7,000.00	.00	_____
62230	432117	SCRAP	-28,611.07	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
62230	432500	INTEREST	-3,951.78	-1,800.00	-1,800.00	-1,800.00	-1,800.00	.00	_____
62230	433101	MISC	.00	-300.00	-300.00	-300.00	.00	.00	_____
62230	439701	TIPPING	-71,940.69	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____
62230	439702	RECYCLE	-4.14	.00	.00	.00	.00	.00	_____
62230	439703	SW FEES	-568,392.16	-573,156.00	-573,156.00	-573,156.00	-574,956.00	.00	_____
62230	439704	SW REFUND	.00	.00	.00	.00	.00	.00	_____
62230	439705	SALE OF WG	-756.00	-2,000.00	-2,000.00	-2,000.00	-1,500.00	.00	_____
62230	439730	SW DISP TX	-15,857.77	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: SANITARY LANDFILL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
62230 439800 FB APPROP	.00	-1,540.00	-10,040.00	.00	.00	.00	_____
TOTAL LANDFILL REV	-696,256.15	-706,796.00	-715,296.00	-705,256.00	-705,256.00	.00	_____
TOTAL SANITARY LANDFILL FUND	-696,256.15	-706,796.00	-715,296.00	-705,256.00	-705,256.00	.00	_____

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PROJECTION: 2020 FY20 BUDGET

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ACCOUNTS FOR: TRANSPORTATION SYSTEM		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
65132	TRANSPORTATION REV							
65132	432500 INTEREST	-993.58	-300.00	-300.00	-1,250.00	-1,250.00	.00	_____
65132	433101 INS PROC	.00	.00	.00	.00	.00	.00	_____
65132	433110 SALE/ASSET	-14,896.21	.00	.00	-3,000.00	-3,000.00	.00	_____
65132	434509 ADMIN GRAN	-106,957.00	-108,977.00	-108,977.00	-118,503.00	-118,503.00	.00	_____
65132	434510 CAP GRANT	.00	-187,500.00	-187,500.00	.00	.00	.00	_____
65132	434523 WF/ETOA	.00	.00	.00	-4,800.00	-4,800.00	.00	_____
65132	434536 ROAP EDTP	-38,456.13	-48,952.00	-48,952.00	-51,615.00	-51,615.00	.00	_____
65132	434537 ROAP RGP	-45,153.52	-47,980.00	-47,980.00	-52,980.00	-52,980.00	.00	_____
65132	434538 ROAP EMPL	-6,786.00	-6,125.00	-6,125.00	-6,710.00	-6,710.00	.00	_____
65132	434802 ACCESS	-74,646.82	-32,192.00	-32,192.00	-28,683.00	-28,683.00	.00	_____

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ACCOUNTS FOR: TRANSPORTATION SYSTEM			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
65132	434803	MEDICAID	-132,631.20	-155,422.00	-155,422.00	-150,715.00	-150,715.00	.00	_____
65132	434804	DSS WRK FR	-9,939.38	-1,250.00	-1,250.00	-1,275.00	-1,275.00	.00	_____
65132	434808	3RD PARTY	.00	.00	.00	.00	.00	.00	_____
65132	434810	ECU FARE	-138.75	.00	.00	.00	.00	.00	_____
TOTAL TRANSPORTATION REV			-430,598.59	-588,698.00	-588,698.00	-419,531.00	-419,531.00	.00	_____
TOTAL TRANSPORTATION SYSTEM			-430,598.59	-588,698.00	-588,698.00	-419,531.00	-419,531.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
WATER DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
67201	WATER DEBT SERVICE TRANSFERS							
67201	439710 TRFR IN	-97,351.00	-97,351.00	-97,351.00	-97,351.00	-97,351.00	.00	_____
	TOTAL WATER DEBT SERVICE TRA	-97,351.00	-97,351.00	-97,351.00	-97,351.00	-97,351.00	.00	_____
	TOTAL WATER DEBT SERVICE FUN	-97,351.00	-97,351.00	-97,351.00	-97,351.00	-97,351.00	.00	_____

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ACCOUNTS FOR: RAINBOW FIRE DISTRICT FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
71240	RAINBOW FIRE	DIST REV							
71240	430500	PEN/INT	-610.75	-500.00	-500.00	-600.00	-600.00	.00	_____
71240	430701	CURR FR TX	-109,399.92	-106,471.00	-106,471.00	-106,738.00	-106,738.00	.00	_____
71240	430702	PRIOR FIRE	-2,588.75	-1,500.00	-1,500.00	-1,900.00	-1,900.00	.00	_____
71240	430704	NCVTS FIRE	-14,916.55	-17,161.00	-17,161.00	-17,600.00	-17,600.00	.00	_____
	TOTAL RAINBOW FIRE DIST REV		-127,515.97	-125,632.00	-125,632.00	-126,838.00	-126,838.00	.00	_____
	TOTAL RAINBOW FIRE DISTRICT		-127,515.97	-125,632.00	-125,632.00	-126,838.00	-126,838.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
BULL HEAD FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
72241	BULLHEAD FIRE DIST REV							
72241	430500 PEN/INT	-485.85	-400.00	-400.00	-400.00	-400.00	.00	_____
72241	430701 CURR FR TX	-66,215.08	-62,350.00	-62,350.00	-61,465.00	-61,465.00	.00	_____
72241	430702 PRIOR FIRE	-1,148.43	-900.00	-900.00	-800.00	-800.00	.00	_____
72241	430704 NCVTS FIRE	-9,055.77	-10,109.00	-10,109.00	-10,700.00	-10,700.00	.00	_____
	TOTAL BULLHEAD FIRE DIST REV	-76,905.13	-73,759.00	-73,759.00	-73,365.00	-73,365.00	.00	_____
	TOTAL BULL HEAD FIRE DISTRIC	-76,905.13	-73,759.00	-73,759.00	-73,365.00	-73,365.00	.00	_____

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ACCOUNTS FOR: MAURY FIRE DISTRICT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
73242 MAURY FIRE DIST REV 73242 430500 PEN/INT	-340.61	-500.00	-500.00	-750.00	-750.00	.00	_____
73242 430701 CURR FR TX	-74,603.65	-77,739.00	-77,739.00	-77,805.00	-77,805.00	.00	_____
73242 430702 PRIOR FIRE	-620.93	-600.00	-600.00	-1,200.00	-1,200.00	.00	_____
73242 430704 NCVTS FIRE	-8,656.02	-10,161.00	-10,161.00	-10,250.00	-10,250.00	.00	_____
TOTAL MAURY FIRE DIST REV	-84,221.21	-89,000.00	-89,000.00	-90,005.00	-90,005.00	.00	_____
TOTAL MAURY FIRE DISTRICT FU	-84,221.21	-89,000.00	-89,000.00	-90,005.00	-90,005.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
ARBA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
74243	ARBA FIRE DIST REV							
74243	430500 PEN/INT	-531.82	-500.00	-500.00	-300.00	-300.00	.00	_____
74243	430701 CURR FR TX	-53,042.84	-50,902.00	-50,902.00	-49,797.00	-49,797.00	.00	_____
74243	430702 PRIOR FIRE	-1,555.52	-1,500.00	-1,500.00	-800.00	-800.00	.00	_____
74243	430704 NCVTS FIRE	-7,810.34	-9,628.00	-9,628.00	-9,300.00	-9,300.00	.00	_____
	TOTAL ARBA FIRE DIST REV	-62,940.52	-62,530.00	-62,530.00	-60,197.00	-60,197.00	.00	_____
	TOTAL ARBA FIRE DISTRICT FUN	-62,940.52	-62,530.00	-62,530.00	-60,197.00	-60,197.00	.00	_____

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ACCOUNTS FOR: SHINE FIRE DISTRICT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
75244 SHINE FIRE DIST REV 75244 430500 PEN/INT	-291.97	-400.00	-400.00	-400.00	-400.00	.00	_____
75244 430701 CURR FR TX	-60,760.38	-58,982.00	-58,982.00	-63,850.00	-63,850.00	.00	_____
75244 430702 PRIOR FIRE	-242.51	-600.00	-600.00	-300.00	-300.00	.00	_____
75244 430704 NCVTS FIRE	-9,265.25	-10,942.00	-10,942.00	-10,500.00	-10,500.00	.00	_____
TOTAL SHINE FIRE DIST REV	-70,560.11	-70,924.00	-70,924.00	-75,050.00	-75,050.00	.00	_____
TOTAL SHINE FIRE DISTRICT FU	-70,560.11	-70,924.00	-70,924.00	-75,050.00	-75,050.00	.00	_____

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ACCOUNTS FOR:			2018	2019	2019	2020	2020	2020
LITTLE CREEK FIRE DISTRICT FND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
76245	LITTLE CREEK FIRE DIST REV							
76245	430500	PEN/INT	-327.20	-400.00	-400.00	-200.00	-200.00	.00 _____
76245	430701	CURR FR TX	-34,872.27	-33,378.00	-33,378.00	-33,182.00	-33,182.00	.00 _____
76245	430702	PRIOR FIRE	-343.69	-400.00	-400.00	-300.00	-300.00	.00 _____
76245	430704	NCVTS FIRE	-3,305.07	-3,862.00	-3,862.00	-4,500.00	-4,500.00	.00 _____
	TOTAL LITTLE CREEK FIRE DIST		-38,848.23	-38,040.00	-38,040.00	-38,182.00	-38,182.00	.00 _____
	TOTAL LITTLE CREEK FIRE DIST		-38,848.23	-38,040.00	-38,040.00	-38,182.00	-38,182.00	.00 _____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
CONTENTNEA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
77246	CONTENTNEA FIRE DIST REV							
77246	430500 PEN/INT	-525.34	-500.00	-500.00	-1,500.00	-1,500.00	.00	_____
77246	430701 CURR FR TX	-109,732.29	-107,549.00	-107,549.00	-108,441.00	-108,441.00	.00	_____
77246	430702 PRIOR FIRE	-1,951.18	-1,500.00	-1,500.00	-1,400.00	-1,400.00	.00	_____
77246	430704 NCVTS FIRE	-15,469.80	-18,975.00	-18,975.00	-17,800.00	-17,800.00	.00	_____
	TOTAL CONTENTNEA FIRE DIST R	-127,678.61	-128,524.00	-128,524.00	-129,141.00	-129,141.00	.00	_____
	TOTAL CONTENTNEA FIRE DISTRI	-127,678.61	-128,524.00	-128,524.00	-129,141.00	-129,141.00	.00	_____

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ACCOUNTS FOR: FORT RUN FIRE DISTRICT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUEST	2020 RECOMMEND1	2020 APPROVED	COMMENT
78247 FORT RUN FIRE DIST REV 78247 430500 PEN/INT	-251.45	-300.00	-300.00	-200.00	-200.00	.00	_____
78247 430701 CURR FR TX	-52,252.31	-40,673.00	-40,673.00	-49,445.00	-49,445.00	.00	_____
78247 430702 PRIOR FIRE	-489.21	-500.00	-500.00	-100.00	-100.00	.00	_____
78247 430704 NCVTS FIRE	-5,888.79	-7,315.00	-7,315.00	-7,180.00	-7,180.00	.00	_____
TOTAL FORT RUN FIRE DIST REV	-58,881.76	-48,788.00	-48,788.00	-56,925.00	-56,925.00	.00	_____
TOTAL FORT RUN FIRE DISTRICT	-58,881.76	-48,788.00	-48,788.00	-56,925.00	-56,925.00	.00	_____

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ACCOUNTS FOR:			2018	2019	2019	2020	2020	2020	
JASON FIRE DISTRICT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
79248	JASON FIRE DIST REV								
79248	430500	PEN/INT	-328.25	-400.00	-400.00	-600.00	-600.00	.00	_____
79248	430701	CURR FR TX	-43,569.85	-41,675.00	-41,675.00	-41,775.00	-41,775.00	.00	_____
79248	430702	PRIOR FIRE	-492.98	-500.00	-500.00	-900.00	-900.00	.00	_____
79248	430704	NCVTS FIRE	-6,768.35	-7,303.00	-7,303.00	-7,760.00	-7,760.00	.00	_____
	TOTAL JASON FIRE DIST REV		-51,159.43	-49,878.00	-49,878.00	-51,035.00	-51,035.00	.00	_____
	TOTAL JASON FIRE DISTRICT FU		-51,159.43	-49,878.00	-49,878.00	-51,035.00	-51,035.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
CASTORIA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
80249	CASTORIA FIRE DIST REV							
80249	430500 PEN/INT	-295.98	-300.00	-300.00	-300.00	-300.00	.00	_____
80249	430701 CURR FR TX	-64,363.48	-70,041.00	-70,041.00	-70,494.00	-70,494.00	.00	_____
80249	430702 PRIOR FIRE	-271.25	-400.00	-400.00	-100.00	-100.00	.00	_____
80249	430704 NCVTS FIRE	-8,215.97	-9,618.00	-9,618.00	-9,800.00	-9,800.00	.00	_____
	TOTAL CASTORIA FIRE DIST REV	-73,146.68	-80,359.00	-80,359.00	-80,694.00	-80,694.00	.00	_____
	TOTAL CASTORIA FIRE DISTRICT	-73,146.68	-80,359.00	-80,359.00	-80,694.00	-80,694.00	.00	_____

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ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
SPEIGHT'S BRIDGE FIRE DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
81250	SPEIGHTS BRIDGE FIRE DIST REV							
81250	430500 PEN/INT	-382.54	-400.00	-400.00	-400.00	-400.00	.00	_____
81250	430701 CURR FR TX	-56,968.20	-55,588.00	-55,588.00	-54,638.00	-54,638.00	.00	_____
81250	430702 PRIOR FIRE	-733.41	-700.00	-700.00	-800.00	-800.00	.00	_____
81250	430704 NCVTS FIRE	-7,834.03	-9,182.00	-9,182.00	-8,800.00	-8,800.00	.00	_____
	TOTAL SPEIGHTS BRIDGE FIRE D	-65,918.18	-65,870.00	-65,870.00	-64,638.00	-64,638.00	.00	_____
	TOTAL SPEIGHT'S BRIDGE FIRE	-65,918.18	-65,870.00	-65,870.00	-64,638.00	-64,638.00	.00	_____
	TOTAL REVENUE	-28,966,661.43	-31,063,801.00	-32,124,095.94	-30,757,808.00	-30,799,947.00	.00	_____
	TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	_____
	GRAND TOTAL	-28,966,661.43	-31,063,801.00	-32,124,095.94	-30,757,808.00	-30,799,947.00	.00	_____

** END OF REPORT - Generated by KATHLEEN MOORING **