

06/05/2020 09:47
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GREENE COUNTY NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11411	GOVERNING BODY							
11411	510300 BD SALARY	21,385.44	27,334.00	27,334.00	27,334.00	27,741.00	.00	_____
11411	510600 BD TRVL AL	11,564.39	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
11411	513000 MEDICARE	309.96	397.00	397.00	397.00	403.00	.00	_____
11411	513100 FICA	1,326.00	1,695.00	1,695.00	1,695.00	1,720.00	.00	_____
11411	515100 PS-ACG	49,675.00	70,000.00	120,000.00	82,000.00	82,000.00	.00	_____
11411	521400 DUES	5,476.00	5,728.00	5,728.00	5,728.00	5,728.00	.00	_____
11411	540400 BRD EXP	4,559.83	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
	TOTAL GOVERNING BODY	94,296.62	118,154.00	168,154.00	130,154.00	130,592.00	.00	_____
11412	GENERAL GOVERNMENT							
11412	513300 INSURANCE	.00	15,000.00	15,000.00	14,000.00	14,000.00	.00	_____
11412	521100 ADVERT	604.50	600.00	600.00	600.00	600.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11412	521300	ECC DUES	6,757.00	6,747.00	6,747.00	6,748.00	6,748.00	.00	_____
11412	524200	EQUIP RENT	1,788.59	900.00	900.00	900.00	900.00	.00	_____
11412	527500	CONTR SVC	62,182.88	40,000.00	40,000.00	40,000.00	5,000.00	.00	_____
11412	529100	INS-P/L	149,123.00	120,234.00	120,234.00	129,808.00	129,808.00	.00	_____
11412	529200	INS-W/C	144,822.00	116,328.00	116,328.00	122,519.00	122,519.00	.00	_____
11412	529400	INS-UNEMPL	9,223.79	10,000.00	10,000.00	10,000.00	5,000.00	.00	_____
11412	534200	BEAVER	10,000.00	10,000.00	10,000.00	12,000.00	12,000.00	.00	_____
11412	540100	MISC	2,257.20	.00	.00	.00	.00	.00	_____
11412	540700	RTPO	6,649.00	6,649.00	6,649.00	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	_____
11412	541400	APPROP-CDP	.00	.00	.00	.00	10,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11412	541500	FUND REQ	.00	.00	.00	.00	8,100.00	.00	_____
11412	543006	HUR DOR	.00	.00	.00	.00	.00	.00	_____
11412	545700	CABLE XFEE	81,081.12	84,000.00	84,000.00	84,000.00	84,000.00	.00	_____
TOTAL GENERAL GOVERNMENT			477,989.08	413,958.00	413,958.00	430,724.00	408,824.00	.00	_____
11415	ADMINISTRATION								
11415	510100	SALARIES	335,771.15	398,585.00	398,585.00	445,267.00	435,747.00	.00	_____
11415	510150	OVERTIME	.00	.00	.00	.00	.00	.00	_____
11415	510200	P/T SALARY	38,309.70	59,891.00	59,891.00	59,891.00	60,799.00	.00	_____
11415	510600	TRVL AL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
11415	513000	MEDICARE	5,471.96	6,648.00	6,648.00	7,325.00	7,200.00	.00	_____
11415	513100	FICA	24,030.81	28,426.00	28,426.00	31,320.00	30,786.00	.00	_____
11415	513200	RETIREMENT	27,887.25	36,072.00	36,072.00	47,693.00	46,750.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11415	513300	INSURANCE	35,063.08	37,656.00	37,656.00	46,579.00	39,926.00	.00	_____
11415	517100	SUPPLIES	13,328.39	13,000.00	13,000.00	13,000.00	12,000.00	.00	_____
11415	519100	TRAVEL	5,120.76	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
11415	519200	TRAINING EXP	3,590.00	3,500.00	3,500.00	4,000.00	4,000.00	.00	_____
11415	519310	MEETING	.00	.00	.00	.00	.00	.00	_____
11415	520100	PTGE/PHNE	27,693.64	25,000.00	25,000.00	25,000.00	27,000.00	.00	_____
11415	521100	ADVERT	520.00	500.00	500.00	500.00	500.00	.00	_____
11415	521400	DUES	1,635.00	1,450.00	1,450.00	1,450.00	1,450.00	.00	_____
11415	524200	EQUIP RENT	40.77	.00	.00	.00	.00	.00	_____
11415	527200	DATA SUPPT	17,523.71	25,000.00	25,000.00	25,000.00	23,000.00	.00	_____
11415	527500	CONTR SVC	39,315.50	15,000.00	22,750.00	15,000.00	12,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11415	528200	M/R-EQMT	.00	.00	.00	350.00	350.00	.00	_____
11415	529300	INS-BONDS	175.00	350.00	350.00	.00	.00	.00	_____
11415	540100	MISC	6,247.35	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
11415	543005	HURR FLO	57,505.67	.00	.00	.00	.00	.00	_____
11415	578400	Lobby Fee	37,008.00	.00	.00	.00	.00	.00	_____
TOTAL ADMINISTRATION			679,237.74	663,678.00	671,428.00	734,975.00	714,108.00	.00	_____
11416	TAX								
11416	255275	REVAL CONT	35,000.00	62,000.00	62,000.00	62,000.00	62,000.00	.00	_____
11416	510100	SALARIES	291,002.07	332,118.00	335,418.00	340,908.00	346,022.00	.00	_____
11416	510200	P/T SALARY	11,318.70	8,287.00	8,787.00	8,960.00	9,095.00	.00	_____
11416	513000	MEDICARE	4,011.66	4,936.00	4,936.00	5,073.00	5,150.00	.00	_____
11416	513100	FICA	17,153.36	21,103.00	21,103.00	21,479.00	22,018.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11416	513200	RETIREMENT	22,772.80	29,182.00	30,382.00	34,909.00	35,433.00	.00	_____
11416	513300	INSURANCE	36,343.06	50,208.00	50,808.00	53,234.00	53,234.00	.00	_____
11416	515700	PROF SERVI	.00	.00	.00	4,500.00	4,500.00	.00	_____
11416	517100	SUPPLIES	10,873.81	16,000.00	16,000.00	20,000.00	20,000.00	.00	_____
11416	519100	TRAVEL	1,004.18	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
11416	519200	TRAIING EXP	7,613.75	17,430.00	11,830.00	27,330.00	27,330.00	.00	_____
11416	520100	PTGE/PHNE	16,240.25	21,500.00	21,500.00	27,650.00	27,650.00	.00	_____
11416	521100	ADVERT	7,252.89	10,500.00	10,500.00	12,000.00	12,000.00	.00	_____
11416	524200	EQUIP RENT	1,209.71	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11416	527200	DATA SUPPT	46,348.39	50,385.00	50,385.00	51,385.00	51,385.00	.00	_____
11416	527500	CONTR SVC	16,882.92	28,600.00	28,600.00	44,100.00	44,100.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11416	528200	M/R-EQMT	40.00	.00	.00	.00	.00	.00	_____
11416	528300	M/R-VEH	.00	1,000.00	1,000.00	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	3,088.17	7,500.00	7,500.00	10,000.00	10,000.00	.00	_____
11416	541600	MISC FEES	665.00	1,120.00	1,120.00	1,120.00	1,120.00	.00	_____
11416	546030	TX GRNT	4,958.40	.00	.00	.00	.00	.00	_____
TOTAL TAX			533,954.12	666,069.00	666,069.00	729,848.00	736,237.00	.00	_____
11417	COURT								
11417	517100	SUPPLIES	11,409.21	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
11417	520100	PTGE/PHNE	.00	.00	.00	.00	.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	5,151.85	3,550.00	3,550.00	3,550.00	3,550.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11417	527300	GRD JURY	160.00	160.00	160.00	160.00	160.00	.00	_____
11417	527500	JURY COMM	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL COURT			23,721.06	25,210.00	25,210.00	25,210.00	25,210.00	.00	_____
11418	ELECTIONS								
11418	510100	SALARIES	87,432.50	75,757.00	75,757.00	77,943.00	79,113.00	.00	_____
11418	510101	OVERTIME	.00	28,840.00	28,840.00	20,000.00	15,000.00	.00	_____
11418	510150	OVERTIME	.00	.00	.00	.00	.00	.00	_____
11418	510200	P/T SALARY	13,196.00	60,255.00	42,155.00	20,000.00	20,000.00	.00	_____
11418	510300	BD SALARY	4,830.00	6,900.00	6,900.00	6,900.00	7,004.00	.00	_____
11418	513000	MEDICARE	1,710.09	2,491.00	2,491.00	1,230.00	1,757.00	.00	_____
11418	513100	FICA	7,310.89	10,699.00	10,699.00	5,260.00	7,510.00	.00	_____
11418	513200	RETIREMENT	6,859.40	6,856.00	6,856.00	7,982.00	8,102.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11418	513300	INSURANCE	5,656.93	12,552.00	12,552.00	13,309.00	13,309.00	.00	_____
11418	517100	SUPPLIES	10,835.65	7,500.00	33,610.00	8,500.00	8,500.00	.00	_____
11418	517101	VOTE ID SU	.00	250.00	250.00	.00	.00	.00	_____
11418	519100	TRAVEL	6,640.95	7,000.00	6,400.00	7,000.00	6,500.00	.00	_____
11418	520100	PTGE/PHNE	5,884.47	7,000.00	7,450.00	6,000.00	6,500.00	.00	_____
11418	521500	PUBLICATIO	1,609.50	4,000.00	1,850.00	1,500.00	1,500.00	.00	_____
11418	524200	RENT	10,571.16	9,600.00	10,450.00	9,600.00	10,000.00	.00	_____
11418	527200	DATA SUPPT	1,575.99	1,000.00	1,300.00	.00	.00	.00	_____
11418	527600	PRINT BLTS	14,867.56	25,750.00	18,890.00	1,300.00	1,300.00	.00	_____
11418	528200	M/R-EQMT	12,000.00	16,365.00	16,365.00	7,000.00	7,000.00	.00	_____
11418	530100	EQUIPMENT	998.03	2,800.00	2,800.00	16,400.00	16,362.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11418	530500	CAP OUTLAY	.00	.00	.00	65,000.00	.00	.00	_____
11418	540500	POLL WRKRS	13,511.94	.00	.00	.00	.00	.00	_____
TOTAL ELECTIONS			205,491.06	285,615.00	285,615.00	274,924.00	209,457.00	.00	_____
11419	REGISTER OF DEEDS								
11419	510100	SALARIES	112,012.84	114,650.00	114,650.00	114,515.00	116,233.00	.00	_____
11419	513000	MEDICARE	1,512.73	1,663.00	1,663.00	1,661.00	1,686.00	.00	_____
11419	513100	FICA	6,468.31	7,109.00	7,109.00	7,100.00	7,207.00	.00	_____
11419	513200	RETIREMENT	8,748.84	10,376.00	10,376.00	11,727.00	11,903.00	.00	_____
11419	513300	INSURANCE	18,388.59	18,828.00	18,828.00	19,963.00	19,963.00	.00	_____
11419	513500	SUPP RETIR	1,043.11	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
11419	517100	SUPPLIES	8,033.66	7,000.00	7,000.00	7,000.00	5,000.00	.00	_____
11419	519100	TRAVEL	1,483.84	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11419	520100	PTGE/PHNE	1,865.85	2,500.00	2,500.00	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	9,567.28	14,000.00	56,750.00	14,000.00	14,000.00	.00	_____
11419	528200	M/R-EQMT	1,225.99	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11419	528500	M/R RECORD	5,562.00	6,000.00	6,000.00	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	1,963.76	.00	.00	.00	.00	.00	_____
11419	532500	CHILD TRST	305.00	450.00	450.00	450.00	450.00	.00	_____
11419	532600	DOM VIOL	1,830.00	2,400.00	2,400.00	2,400.00	2,400.00	.00	_____
11419	532700	CONVEY TX	23,335.00	20,000.00	28,000.00	32,000.00	32,000.00	.00	_____
11419	540100	RE REC FEE	7,502.00	8,500.00	8,500.00	8,500.00	8,500.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL REGISTER OF DEEDS	211,248.80	220,001.00	270,751.00	234,341.00	234,367.00	.00	_____
11420 BUILDING INSPECTIONS							
11420 510100 SALARIES	117,600.37	120,181.00	120,181.00	93,212.00	94,611.00	.00	_____
11420 510200 P/T SALARY	.00	.00	.00	11,376.00	11,547.00	.00	_____
11420 513000 MEDICARE	1,643.97	1,743.00	1,743.00	1,517.00	1,540.00	.00	_____
11420 513100 FICA	7,029.66	7,452.00	7,452.00	6,885.00	6,582.00	.00	_____
11420 513200 RETIREMENT	9,171.12	10,877.00	10,877.00	9,545.00	9,689.00	.00	_____
11420 513300 INSURANCE	15,348.98	15,690.00	15,690.00	13,309.00	13,309.00	.00	_____
11420 517100 SUPPLIES	1,740.83	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
11420 517300 AUTO SUPPL	3,485.27	5,000.00	5,000.00	3,500.00	3,500.00	.00	_____
11420 519100 TRAVEL	566.57	1,100.00	1,100.00	4,450.00	4,450.00	.00	_____
11420 519200 TRAING EXP	580.00	1,000.00	1,000.00	2,350.00	2,350.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11420	520100	PTGE/PHNE	1,585.27	2,200.00	2,200.00	1,950.00	1,950.00	.00	_____
11420	521400	DUES	345.00	350.00	350.00	350.00	350.00	.00	_____
11420	524200	EQUIP RENT	11.50	.00	.00	.00	.00	.00	_____
11420	527200	DATA SUPPT	2,719.49	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
11420	528200	M/R-EQMT	249.99	500.00	500.00	500.00	500.00	.00	_____
11420	528300	M/R-VEH	1,439.89	1,800.00	1,800.00	1,400.00	1,400.00	.00	_____
11420	530100	EQUIPMENT	.00	.00	.00	25,650.00	25,650.00	.00	_____
11420	532800	ASBESTOS	118.00	500.00	500.00	300.00	300.00	.00	_____
11420	532900	HOME RECOV	216.00	250.00	250.00	250.00	250.00	.00	_____
TOTAL BUILDING INSPECTIONS			163,851.91	173,943.00	173,943.00	181,844.00	183,278.00	.00	_____
11421	ANIMAL CONTROL								
11421	510100	SALARIES	83,438.20	81,940.00	81,940.00	81,937.00	83,167.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11421	510150	OVERTIME	.00	.00	.00	.00	.00	.00	_____
11421	510200	P/T SALARY	7,052.62	10,673.00	10,673.00	10,628.00	10,787.00	.00	_____
11421	513000	MEDICARE	1,256.59	1,343.00	1,343.00	1,343.00	1,363.00	.00	_____
11421	513100	FICA	5,373.07	5,742.00	5,742.00	5,739.00	5,826.00	.00	_____
11421	513200	RETIREMENT	6,532.72	7,416.00	7,416.00	8,391.00	8,517.00	.00	_____
11421	513300	INSURANCE	18,417.96	18,828.00	18,828.00	19,963.00	19,963.00	.00	_____
11421	517100	SUPPLIES	14,854.03	14,000.00	14,000.00	18,000.00	18,000.00	.00	_____
11421	517700	MED/DRUGS	2,530.77	1,000.00	1,000.00	1,500.00	1,500.00	.00	_____
11421	517900	UNIFORMS	.00	500.00	500.00	500.00	500.00	.00	_____
11421	519100	TRAVEL	4,866.80	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
11421	520100	PTGE/PHNE	3,960.80	4,500.00	4,500.00	4,000.00	4,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11421	521100	ADVERT	.00	.00	.00	.00	.00	.00	_____
11421	527500	CONTR SVC	8,776.00	10,000.00	10,000.00	6,000.00	6,000.00	.00	_____
11421	528100	M/R-BLDGS	69.84	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11421	528300	M/R-VEH	410.45	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11421	530200	CAP OUTLAY	.00	.00	.00	27,000.00	27,000.00	.00	_____
TOTAL ANIMAL CONTROL			157,539.85	161,942.00	161,942.00	191,001.00	192,623.00	.00	_____
11431	SHERIFF								
11431	510100	SALARIES	1,045,214.95	1,123,748.00	1,168,675.14	1,291,574.00	1,227,802.00	.00	_____
11431	510150	OVERTIME	.00	.00	.00	.00	.00	.00	_____
11431	510200	P/T SALARY	39,847.77	41,200.00	44,722.00	40,000.00	41,625.00	.00	_____
11431	510500	SPCL SEPAR	576.04	2,500.00	2,500.00	3,000.00	3,000.00	.00	_____
11431	513000	MEDICARE	15,337.28	16,892.00	17,594.51	18,994.00	19,150.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11431	513100	FICA	65,580.10	72,227.00	75,230.84	81,214.00	81,877.00	.00	_____
11431	513200	RETIREMENT	86,729.54	101,700.00	105,765.91	129,030.00	130,966.00	.00	_____
11431	513300	INSURANCE	169,833.02	207,108.00	215,625.76	246,207.00	216,662.00	.00	_____
11431	513400	401K	39,404.70	43,677.00	43,677.00	43,677.00	43,687.00	.00	_____
11431	513500	SUPP RETIR	1,648.71	.00	.00	.00	.00	.00	_____
11431	515900	INTERPRETR	.00	400.00	400.00	400.00	400.00	.00	_____
11431	517100	SUPPLIES	7,323.76	8,000.00	8,000.00	9,000.00	8,000.00	.00	_____
11431	517200	OFC SUPPLY	2,606.12	3,000.00	3,000.00	3,500.00	2,500.00	.00	_____
11431	517300	AUTO SUPPL	71,938.56	70,000.00	70,000.00	75,000.00	70,000.00	.00	_____
11431	517900	UNIFORMS	7,801.02	8,000.00	8,000.00	9,000.00	8,000.00	.00	_____
11431	519100	TRAVEL	1,997.79	1,500.00	1,500.00	2,000.00	2,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11431	519200	TRAINING EXP	4,811.43	5,000.00	5,000.00	6,000.00	5,000.00	.00	_____
11431	520100	PTGE/PHNE	30,718.45	30,000.00	30,000.00	31,000.00	30,000.00	.00	_____
11431	524200	EQUIP RENT	6,170.58	4,500.00	4,500.00	5,000.00	5,000.00	.00	_____
11431	527500	CONTR SVC	33,280.50	40,000.00	40,000.00	45,000.00	35,000.00	.00	_____
11431	528200	M/R-EQMT	1,989.98	2,500.00	2,500.00	3,000.00	2,000.00	.00	_____
11431	528300	M/R-VEH	37,328.23	40,000.00	40,000.00	50,000.00	35,000.00	.00	_____
11431	529300	INS-BONDS	244.00	200.00	200.00	200.00	200.00	.00	_____
11431	530100	EQUIPMENT	130,068.80	75,000.00	75,000.00	100,000.00	85,000.00	.00	_____
11431	540100	ADV	976.49	1,000.00	1,000.00	1,500.00	1,500.00	.00	_____
11431	540600	MISC INFO	2,210.90	5,000.00	5,000.00	6,000.00	2,000.00	.00	_____
11431	540700	CALENDAR	-623.38	3,654.00	3,654.00	3,786.00	3,786.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL SHERIFF		1,803,015.34	1,906,806.00	1,971,545.16	2,204,082.00	2,060,155.00	.00	_____
11432	JAIL							
11432	510100 SALARIES	429,806.61	456,743.00	456,743.00	606,497.00	584,816.00	.00	_____
11432	510150 OVERTIME	.00	.00	.00	40,000.00	40,600.00	.00	_____
11432	510200 P/T SALARY	24,784.53	36,050.00	36,050.00	5,000.00	5,000.00	.00	_____
11432	513000 MEDICARE	6,356.04	7,146.00	7,146.00	9,261.00	9,141.00	.00	_____
11432	513100 FICA	27,177.19	30,554.00	30,554.00	35,599.00	39,086.00	.00	_____
11432	513200 RETIREMENT	33,663.59	41,336.00	41,336.00	62,106.00	63,037.00	.00	_____
11432	513300 INSURANCE	84,710.87	106,692.00	106,692.00	126,431.00	126,431.00	.00	_____
11432	513400 401K	.00	.00	.00	.00	.00	.00	_____
11432	517100 SUPPLIES	28,741.11	30,000.00	30,000.00	35,000.00	30,000.00	.00	_____
11432	517300 AUTO SUPPL	3,561.39	3,000.00	3,000.00	3,500.00	3,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11432	517700	MED/DRUGS	189,312.60	185,000.00	185,000.00	190,000.00	190,000.00	.00	_____
11432	517800	MEALS	176,133.98	170,000.00	170,000.00	175,000.00	165,000.00	.00	_____
11432	517900	UNIFORMS	5,604.45	3,000.00	3,000.00	4,000.00	2,500.00	.00	_____
11432	519100	TRAVEL	.00	500.00	500.00	600.00	600.00	.00	_____
11432	519200	TRAIING EXP	2,093.20	1,000.00	1,000.00	1,500.00	1,000.00	.00	_____
11432	520100	PTGE/PHNE	476.13	500.00	500.00	600.00	500.00	.00	_____
11432	522000	DETENTION	16,230.50	17,500.00	17,500.00	18,000.00	17,000.00	.00	_____
11432	526000	JAIL INT	359,990.29	354,114.00	354,114.00	348,016.00	348,016.00	.00	_____
11432	526100	PRINC PYMT	156,716.71	162,594.00	162,594.00	168,691.00	168,691.00	.00	_____
11432	528200	M/R-EQMT	4,166.12	4,000.00	4,000.00	5,000.00	3,000.00	.00	_____
11432	528300	M/R-VEH	2,378.16	3,000.00	3,000.00	3,000.00	2,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11432	530100	EQUIPMENT	6,232.16	5,000.00	5,000.00	8,000.00	6,500.00	.00	_____
TOTAL JAIL			1,558,135.63	1,617,729.00	1,617,729.00	1,845,801.00	1,805,918.00	.00	_____
11441	EMERGENCY MANAGEMENT								
11441	510100	SALARIES	86,434.67	84,608.00	84,608.00	93,323.00	94,723.00	.00	_____
11441	510150	OVERTIME	.00	.00	.00	.00	.00	.00	_____
11441	513000	MEDICARE	1,217.67	1,227.00	1,227.00	1,354.00	1,374.00	.00	_____
11441	513100	FICA	5,206.76	5,246.00	5,246.00	5,786.00	5,873.00	.00	_____
11441	513200	RETIREMENT	6,785.26	7,657.00	7,657.00	9,557.00	9,700.00	.00	_____
11441	513300	INSURANCE	10,249.21	12,552.00	12,552.00	13,309.00	13,309.00	.00	_____
11441	517100	SUPPLIES	-2,236.08	2,000.00	2,000.00	3,000.00	2,500.00	.00	_____
11441	517300	AUTO SUPPL	1,598.17	2,000.00	2,000.00	2,000.00	1,500.00	.00	_____
11441	517400	ROAD SIGNS	2,281.79	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11441	517900	UNIFORMS	218.00	800.00	800.00	800.00	800.00	.00	_____
11441	518101	HMEP GRANT	6,880.74	.00	.00	5,696.00	5,696.00	.00	_____
11441	519100	TRAVEL	1,079.34	1,100.00	1,100.00	1,300.00	1,000.00	.00	_____
11441	519200	TRAINING EXP	1,006.98	1,100.00	1,100.00	1,300.00	1,300.00	.00	_____
11441	520100	PTGE/PHNE	3,700.94	5,000.00	5,000.00	5,500.00	5,000.00	.00	_____
11441	520200	UTILITIES	5,764.44	5,000.00	5,000.00	5,000.00	4,000.00	.00	_____
11441	521400	DUES	526.44	500.00	500.00	500.00	500.00	.00	_____
11441	524200	TOWER	13,820.07	15,077.00	15,077.00	15,077.00	15,077.00	.00	_____
11441	527100	AUTOPSY	30,396.00	.00	.00	.00	.00	.00	_____
11441	527500	CONTR SVC	7,388.91	9,000.00	9,000.00	1,000.00	10,000.00	.00	_____
11441	528100	M/R-BLDGS	1,245.79	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11441	528200	M/R-EQMT	3,204.93	3,500.00	3,500.00	3,500.00	3,000.00	.00	_____
11441	528300	M/R-VEH	594.67	1,000.00	7,000.00	1,000.00	1,000.00	.00	_____
11441	530100	EQUIPMENT	8,524.05	500.00	500.00	.00	.00	.00	_____
11441	530200	CAP OUTLAY	.00	.00	.00	29,524.00	29,524.00	.00	_____
11441	531100	AID-FIRE	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____
11441	531300	FIRE ASSOC	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00	_____
11441	540400	GRANTS EXP	8.00	.00	.00	.00	.00	.00	_____
TOTAL EMERGENCY MANAGEMENT			257,896.75	222,867.00	228,867.00	263,526.00	270,876.00	.00	_____
11443	EMS DEPARTMENT								
11443	510100	SALARIES	484,157.76	517,553.00	517,553.00	563,220.00	566,214.00	.00	_____
11443	510150	OVERTIME	.00	.00	.00	255,000.00	255,000.00	.00	_____
11443	510200	P/T SALARY	71,961.48	113,558.00	113,558.00	35,000.00	38,763.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11443	513000	MEDICARE	7,930.37	9,152.00	9,152.00	12,371.00	12,470.00	.00	_____
11443	513100	FICA	33,158.60	39,129.00	39,129.00	52,899.00	53,319.00	.00	_____
11443	513200	RETIREMENT	37,916.64	46,839.00	46,839.00	57,124.00	57,124.00	.00	_____
11443	513300	INSURANCE	66,014.95	112,968.00	112,968.00	126,431.00	126,431.00	.00	_____
11443	517100	SUPPLIES	32,173.11	50,000.00	50,000.00	50,000.00	50,000.00	.00	_____
11443	517300	AUTO SUPPL	36,018.36	40,500.00	40,500.00	42,000.00	35,000.00	.00	_____
11443	517400	VACCINATIO	.00	1,350.00	1,350.00	1,350.00	1,000.00	.00	_____
11443	517900	UNIFORMS	.00	6,300.00	6,300.00	6,300.00	6,300.00	.00	_____
11443	519100	TRAVEL	.00	450.00	450.00	450.00	450.00	.00	_____
11443	519200	TRAIING EXP	840.00	4,000.00	4,000.00	4,000.00	12,500.00	.00	_____
11443	520100	PTGE/PHNE	3,977.19	5,850.00	5,850.00	5,900.00	4,500.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11443	520200	UTILITIES	5,812.05	8,640.00	8,640.00	9,000.00	5,000.00	.00	_____
11443	521100	ADVERT	.00	300.00	300.00	350.00	350.00	.00	_____
11443	521400	DUES	328.00	800.00	800.00	800.00	800.00	.00	_____
11443	526000	LSE PMT-IN	.00	.00	4,197.01	.00	.00	.00	_____
11443	526400	LE PYMT #2	772.40	390.00	390.00	.00	.00	.00	_____
11443	526500	LESPRI#2	18,366.00	18,749.00	18,749.00	.00	.00	.00	_____
11443	527100	AUTOPSY	.00	13,500.00	13,500.00	13,500.00	10,000.00	.00	_____
11443	527500	CONTR SVC	100,351.87	90,000.00	90,000.00	90,000.00	90,000.00	.00	_____
11443	528100	M/R-BLDGS	2,990.27	6,000.00	6,000.00	6,000.00	5,000.00	.00	_____
11443	528200	M/R-EQMT	3,749.08	6,000.00	6,000.00	6,000.00	5,000.00	.00	_____
11443	528300	M/R-VEH	36,108.77	55,000.00	49,000.00	55,000.00	30,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11461	513200	RETIREMENT	5,189.40	.00	.00	.00	.00	.00	_____
11461	513300	INSURANCE	12,309.50	.00	.00	.00	.00	.00	_____
11461	517100	SUPPLIES	13,742.70	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
11461	520200	UTILITIES	207,984.12	225,000.00	225,000.00	225,000.00	225,000.00	.00	_____
11461	526000	LSE PMT-IN	1,902.41	882.00	882.00	882.00	.00	.00	_____
11461	526200	LSE PMT-	44,786.01	45,808.00	45,808.00	.00	43,212.00	.00	_____
11461	527500	CONTR SVC	231,067.58	174,000.00	198,450.00	.00	170,000.00	.00	_____
11461	528100	M/R-BLDGS	109,485.15	50,000.00	50,000.00	50,000.00	70,000.00	.00	_____
11461	528200	M/R-EQMT	1,314.40	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
11461	530100	EQUIPMENT	.00	.00	.00	3,000.00	3,000.00	.00	_____
11461	530200	CAP OUTLAY	29,818.14	16,000.00	40,650.00	200,000.00	20,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL PUBLIC BUILDINGS	738,055.89	533,690.00	582,790.00	500,882.00	553,212.00	.00	_____
11475 FORESTRY SERVICE							
11475 533400 CO-ST	46,154.55	82,180.00	82,180.00	71,196.00	71,196.00	.00	_____
TOTAL FORESTRY SERVICE	46,154.55	82,180.00	82,180.00	71,196.00	71,196.00	.00	_____
11491 ECONOMIC DEVELOPMENT/PLANNING							
11491 510100 SALARIES	44,707.50	48,668.00	48,668.00	.00	.00	.00	_____
11491 513000 MEDICARE	648.26	706.00	706.00	.00	.00	.00	_____
11491 513100 FICA	2,771.88	3,018.00	3,018.00	.00	.00	.00	_____
11491 517100 SUPPLIES	1,210.98	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
11491 519100 TRAVEL	942.89	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11491 520100 PTGE/PHNE	1,172.60	1,200.00	1,200.00	1,250.00	1,250.00	.00	_____
11491 521200 PROMOTION	1,034.00	1,000.00	1,000.00	9,000.00	1,000.00	.00	_____
11491 521400 DUES	645.00	700.00	700.00	100.00	100.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11491	521700	NCEAST ALL	3,213.15	6,500.00	6,500.00	.00	.00	.00	_____
11491	526400	IND PK PRI	36,200.00	.00	.00	.00	.00	.00	_____
11491	527500	CONTR SVC	.00	.00	.00	90,000.00	90,000.00	.00	_____
TOTAL ECONOMIC DEVELOPMENT/P			92,546.26	64,992.00	64,992.00	103,550.00	95,550.00	.00	_____
11493	JUVENILE RESTITUTION								
11493	517100	SUPPLIES	2,609.79	30.00	435.00	200.00	200.00	.00	_____
11493	519100	TRAVEL	1,372.02	.00	.00	.00	.00	.00	_____
11493	519200	TRAINING EXP	.00	.00	200.00	.00	.00	.00	_____
11493	520100	PTGE/PHNE	.00	48.00	293.00	80.00	80.00	.00	_____
11493	521400	DUES	.00	.00	.00	160.00	160.00	.00	_____
11493	529500	INS-GEN	.00	35.00	35.00	35.00	35.00	.00	_____
11493	536600	CO APP-SAL	51,014.41	53,070.00	53,070.00	53,508.00	53,508.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11493	540100	RESTITUTIO	.00	300.00	.00	300.00	300.00	.00	_____
TOTAL JUVENILE RESTITUTION			54,996.22	53,483.00	54,033.00	54,283.00	54,283.00	.00	_____
11495	CO EXTENSION	SERVICE							
11495	517100	SUPPLIES	5,480.69	5,500.00	5,500.00	7,500.00	7,500.00	.00	_____
11495	519100	TRAVEL	1,950.93	1,700.00	1,442.00	1,480.00	1,480.00	.00	_____
11495	519200	TRAIING EXP	1,863.92	2,250.00	2,250.00	2,500.00	2,500.00	.00	_____
11495	520100	PTGE/PHNE	3,540.92	3,300.00	2,950.00	2,990.00	2,990.00	.00	_____
11495	520300	COMM GARDE	2,832.54	7,490.00	11,990.00	10,601.97	10,602.00	.00	_____
11495	528300	M/R-VEH	53.60	1,000.00	1,258.00	1,500.00	1,500.00	.00	_____
11495	536600	CO APP-SAL	184,607.03	208,777.00	208,777.00	215,504.84	215,505.00	.00	_____
11495	540800	VAD	.00	194.00	194.00	194.00	194.00	.00	_____
TOTAL CO EXTENSION SERVICE			200,329.63	230,211.00	234,361.00	242,270.81	242,271.00	.00	_____
11496	SOIL CONSERVATION								
11496	510100	SALARIES	87,634.84	89,539.00	89,539.00	89,539.00	90,883.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11496	513000	MEDICARE	1,124.70	1,299.00	1,299.00	1,299.00	1,318.00	.00	_____
11496	513100	FICA	4,809.14	5,552.00	5,552.00	5,552.00	5,635.00	.00	_____
11496	513200	RETIREMENT	6,832.80	8,104.00	8,104.00	9,169.00	9,307.00	.00	_____
11496	513300	INSURANCE	12,284.54	12,552.00	12,552.00	13,309.00	13,309.00	.00	_____
11496	517100	SUPPLIES	138.98	650.00	650.00	650.00	650.00	.00	_____
11496	517300	AUTO SUPPL	432.90	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11496	517600	ED SUPPLIE	134.93	150.00	150.00	150.00	150.00	.00	_____
11496	519100	TRAVEL	310.00	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
11496	520100	PTGE/PHNE	.00	.00	.00	.00	.00	.00	_____
11496	521400	DUES	150.00	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	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11496	528200	M/R-EQMT	1,225.96	1,182.00	1,182.00	1,182.00	1,182.00	.00	_____
11496	536200	CAP OUTLAY	29,831.92	.00	.00	.00	.00	.00	_____
11496	541405	SNAG	69,780.48	141,914.00	286,850.00	.00	.00	.00	_____
TOTAL SOIL CONSERVATION			223,055.19	272,696.00	417,632.00	132,604.00	134,188.00	.00	_____
11497	SHIIP GRANT-EXTENSION								
11497	510100	SALARIES	215.00	.00	800.00	800.00	800.00	.00	_____
11497	513000	MEDICARE	3.12	.00	350.00	350.00	350.00	.00	_____
11497	513100	FICA	13.33	.00	.00	19.00	19.00	.00	_____
11497	517100	SUPPLIES	700.25	1,010.00	1,760.00	584.39	585.00	.00	_____
11497	519100	TRAVEL	134.04	300.00	1,150.00	918.71	919.00	.00	_____
11497	519200	TRAINING EXP	708.52	669.00	1,019.00	146.04	146.00	.00	_____
11497	527500	COMP MAINT	228.47	300.00	300.00	646.00	646.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11502	519100	TRAV/TRAIN	17.55	.00	.00	.00	.00	.00	_____
11502	527500	CLERICAL	3,600.00	.00	.00	.00	.00	.00	_____
11502	533000	JCPC SUPP	1,053.91	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
11502	533100	FAM PRESER	21,098.08	23,205.00	37,099.00	41,445.00	41,445.00	.00	_____
11502	533105	THERA FOST	4,668.00	.00	.00	.00	.00	.00	_____
TOTAL DJJDP YOUTH PROGRAMS			30,601.54	27,205.00	41,099.00	45,445.00	45,445.00	.00	_____
11504	SCHOOL								
11504	536100	CURR EXP	2,499,996.00	2,560,000.00	2,560,000.00	2,585,000.00	2,585,000.00	.00	_____
11504	536200	CAP OUTLAY	652,145.77	730,062.00	730,062.00	797,379.00	722,367.00	.00	_____
11504	590101	TRFR TO DE	69,455.00	69,456.00	69,456.00	46,296.00	46,296.00	.00	_____
TOTAL SCHOOL			3,221,596.77	3,359,518.00	3,359,518.00	3,428,675.00	3,353,663.00	.00	_____
11505	COMMUNITY COLLEGE								
11505	536600	ANNL APPR	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
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	.00	.00	.00	.00	.00	_____
11506	536100	CURR EXP	135,000.00	139,500.00	139,500.00	139,500.00	139,500.00	.00	_____
TOTAL LIBRARY			145,000.00	139,500.00	139,500.00	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	_____
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	97,041.98	144,397.00	144,397.00	132,906.00	134,900.00	.00	_____
11511	510150	OVERTIME	.00	.00	.00	.00	.00	.00	_____
11511	510200	P/T SALARY	12,030.00	21,218.00	21,218.00	15,440.00	15,671.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11511	513000	MEDICARE	1,509.95	2,402.00	2,402.00	2,151.00	2,184.00	.00	_____
11511	513100	FICA	6,456.04	10,269.00	10,269.00	9,198.00	9,336.00	.00	_____
11511	513200	RETIREMENT	7,589.14	13,068.00	13,068.00	13,610.00	13,814.00	.00	_____
11511	513300	INSURANCE	15,348.98	28,242.00	28,242.00	26,617.00	26,617.00	.00	_____
11511	515800	OFFICIALS	22,716.00	25,000.00	25,000.00	25,000.00	25,000.00	.00	_____
11511	517100	SUPPLIES	5,129.28	10,000.00	10,000.00	12,000.00	8,000.00	.00	_____
11511	517101	REC CON SU	28,364.84	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
11511	517300	AUTO SUPPL	1,045.91	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11511	517500	ATHLETIC	36,076.77	50,000.00	50,000.00	55,000.00	35,000.00	.00	_____
11511	520100	PTGE/PHNE	3,575.84	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
11511	520200	UTILITIES	27,963.18	56,000.00	56,000.00	56,000.00	48,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11511	521100	ADVERT	.00	.00	.00	.00	.00	.00	_____
11511	521400	DUES	1,748.58	1,500.00	1,500.00	2,000.00	2,000.00	.00	_____
11511	524200	EQUIP RENT	307.38	.00	.00	1,000.00	1,000.00	.00	_____
11511	527500	CONT SERV	8,808.13	.00	.00	.00	.00	.00	_____
11511	527600	ACT INST	.00	.00	.00	1,000.00	1,000.00	.00	_____
11511	528100	M/R-BLDGS	15,099.21	14,000.00	14,000.00	15,000.00	10,000.00	.00	_____
11511	528200	M/R-EQMT	5,598.76	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
11511	528300	M/R-VEH	557.93	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11511	529500	INS-GEN	876.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
11511	530100	EQUIPMENT	375.85	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11511	530200	CAP OUTLAY	11,652.56	9,000.00	9,000.00	7,000.00	7,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11511	540000	MOW LEASE	3,848.45	2,910.00	2,910.00	2,910.00	2,910.00	.00	_____
11511	540100	MISC	.00	.00	.00	.00	.00	.00	_____
11511	590700	SIGNS	.00	.00	.00	.00	.00	.00	_____
11511	600100	REC CON	3,090.66	.00	.00	1,000.00	1,000.00	.00	_____
TOTAL RECREATION			316,811.42	432,206.00	432,206.00	422,032.00	387,632.00	.00	_____
11514	FARMERS MARKET OPERATIONS								
11514	510200	P/T SALARY	.00	375.00	375.00	.00	.00	.00	_____
11514	513000	MEDICARE	.00	.00	.00	375.00	375.00	.00	_____
11514	517100	SUPPLIES	404.86	700.00	700.00	.00	.00	.00	_____
11514	519100	TRAVEL	.00	.00	.00	400.00	400.00	.00	_____
11514	520200	UTILITIES	2,515.21	4,400.00	4,400.00	.00	.00	.00	_____
11514	520372	PROMOTION	.00	.00	.00	3,000.00	3,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11514	521200	FM PROM	.00	200.00	200.00	.00	.00	.00	_____
11514	527500	CTRSVC MTN	2,721.05	2,000.00	2,450.00	200.00	200.00	.00	_____
11514	528100	M/R-BLDGS	.00	800.00	350.00	2,500.00	2,500.00	.00	_____
11514	536600	CO APP-SAL	.00	.00	.00	800.00	800.00	.00	_____
TOTAL FARMERS MARKET OPERATI			5,641.12	8,475.00	8,475.00	7,275.00	7,275.00	.00	_____
11521	DSS ADMINISTRATION								
11521	510100	SALARIES	1,560,474.32	1,602,030.00	1,602,030.00	1,528,293.00	1,551,217.00	.00	_____
11521	510150	OVERTIME	.00	.00	.00	.00	.00	.00	_____
11521	513000	MEDICARE	21,399.26	23,230.00	23,230.00	22,161.00	24,185.00	.00	_____
11521	513100	FICA	91,500.26	99,326.00	99,326.00	94,754.00	103,415.00	.00	_____
11521	513200	RETIREMENT	121,195.16	144,984.00	144,984.00	156,497.00	170,800.00	.00	_____
11521	513300	INSURANCE	248,448.09	291,834.00	291,834.00	295,439.00	295,439.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11521	513301	RET INSURE	24,961.79	27,600.00	27,600.00	25,200.00	25,200.00	.00	_____
11521	517100	SUPPLIES	38,734.60	42,500.00	42,500.00	42,500.00	42,500.00	.00	_____
11521	519100	TRAVEL	49,045.97	65,000.00	65,000.00	65,000.00	65,000.00	.00	_____
11521	519200	TRAINING EXP	863.86	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
11521	520100	PTGE/PHNE	23,300.41	31,000.00	31,000.00	28,000.00	28,000.00	.00	_____
11521	521100	ADVERT	481.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11521	521400	DUES	1,099.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11521	524200	EQUIP RENT	3,067.47	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
11521	527400	COMPUTER	6,068.05	20,000.00	20,000.00	15,000.00	15,000.00	.00	_____
11521	527500	CONTR SVC	13,773.25	35,000.00	12,000.00	30,000.00	30,000.00	.00	_____
11521	527900	BD PAY	1,580.00	1,900.00	1,900.00	1,900.00	1,900.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11521	528100	M/R-BLDGS	9,482.50	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
11521	528200	M/R-EQMT	.00	3,000.00	3,000.00	2,000.00	2,000.00	.00	_____
11521	528300	M/R-VEH	970.97	2,500.00	2,500.00	2,000.00	2,000.00	.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	5,849.38	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
11521	540200	DRUG TEST	482.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL DSS ADMINISTRATION			2,237,777.34	2,455,904.00	2,432,904.00	2,374,244.00	2,422,156.00	.00	_____
11522	DSS INCOME MAINTENANCE								
11522	541301	VERIFY	.00	1,000.00	1,000.00	500.00	500.00	.00	_____
11522	563000	CRISIS	100,789.58	127,462.00	133,831.00	119,662.00	119,662.00	.00	_____
11522	563100	ENERGY	1,978.00	1,687.00	1,780.00	1,978.00	1,978.00	.00	_____
11522	563101	LIEAP	150,443.99	127,462.00	137,390.00	119,662.00	119,662.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11522	563300	EMERG FOOD	.00	200.00	200.00	200.00	200.00	.00	_____
TOTAL DSS INCOME MAINTENANCE			253,211.57	257,811.00	274,201.00	242,002.00	242,002.00	.00	_____
11523	DSS SERVICES								
11523	515200	TITLE XX	28,546.64	35,000.00	35,000.00	35,000.00	35,000.00	.00	_____
11523	563300	IND LIV	751.63	1,500.00	1,500.00	3,229.00	3,229.00	.00	_____
11523	563600	FC FINGER	.00	150.00	150.00	150.00	150.00	.00	_____
11523	563605	VERIF	.00	3,000.00	3,000.00	1,500.00	1,500.00	.00	_____
11523	563800	ADOP PROMO	3,946.94	6,000.00	19,877.64	15,166.00	15,166.00	.00	_____
TOTAL DSS SERVICES			33,245.21	45,650.00	59,527.64	55,045.00	55,045.00	.00	_____
11525	DSS CHILD SUPPORT ENFORCEMENT								
11525	515400	ATTY FEES	8,610.14	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
11525	517100	IVD INCENT	3,182.70	28,898.00	28,898.00	.00	.00	.00	_____
11525	541300	IV-D MISC	2,331.56	6,400.00	6,400.00	6,400.00	6,400.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11525	541301	VERIFY	.00	.00	.00	1,000.00	1,000.00	.00	_____
11525	541302	FILE FEES	6,666.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	_____
11525	541303	BLD TSTS	1,380.50	3,500.00	3,500.00	1,500.00	1,500.00	.00	_____
TOTAL DSS CHILD SUPPORT ENFO			22,170.90	58,798.00	58,798.00	28,900.00	28,900.00	.00	_____
11526	DSS WORKFIRST								
11526	519300	W/F PART	6,124.66	5,000.00	6,300.00	5,000.00	5,000.00	.00	_____
11526	527500	CONTR SVC	3,528.05	15,000.00	13,700.00	1,000.00	1,000.00	.00	_____
11526	560300	TANF-EA	8,643.95	7,000.00	7,000.00	5,000.00	5,000.00	.00	_____
11526	560600	WF DCARE	.00	3,500.00	3,500.00	2,000.00	2,000.00	.00	_____
TOTAL DSS WORKFIRST			18,296.66	30,500.00	30,500.00	13,000.00	13,000.00	.00	_____
11527	DSS OTHER								
11527	518000	PROG EXP	42,440.51	50,000.00	50,000.00	30,000.00	30,000.00	.00	_____
11527	527400	FOOD STAMP	8,505.99	11,000.00	11,000.00	11,000.00	11,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11527	541400	MED TRANSP	19,390.00	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
11527	560400	MED ASST	4,505.98	25,000.00	25,000.00	20,000.00	20,000.00	.00	_____
11527	560500	SPEC ASST	203,690.03	165,000.00	165,000.00	140,000.00	140,000.00	.00	_____
11527	562100	COG IN-HM	63,093.06	62,000.00	62,000.00	62,000.00	62,000.00	.00	_____
11527	562200	IV-ADOPT	61,682.32	45,000.00	45,000.00	45,000.00	45,000.00	.00	_____
11527	562300	DAY CARE	132.00	15,000.00	.00	10,000.00	10,000.00	.00	_____
11527	562500	STFCH	4,048.00	35,000.00	10,000.00	35,000.00	35,000.00	.00	_____
11527	562800	BLIND	845.55	1,000.00	1,000.00	900.00	900.00	.00	_____
11527	562900	TANF-FOSTE	99,846.52	110,000.00	176,000.00	115,000.00	115,000.00	.00	_____
11527	563002	IV-E VEN P	.00	3,000.00	.00	3,000.00	3,000.00	.00	_____
TOTAL DSS OTHER			508,179.96	542,000.00	565,000.00	491,900.00	491,900.00	.00	_____
11528	DSS-CO ONLY								
11528	563200	GA-CO	3,029.94	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11528	563500	CO FCARE	10,171.30	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
TOTAL DSS-CO ONLY			13,201.24	21,000.00	21,000.00	21,000.00	21,000.00	.00	_____
11538	PH MINORITY	DIABETES PREVENT							
11538	510100	SALARIES	7,804.40	.00	2,418.65	.00	.00	.00	_____
11538	513000	MEDICARE	109.62	.00	34.07	.00	.00	.00	_____
11538	513100	FICA	426.75	.00	145.62	.00	.00	.00	_____
11538	513200	RETIREMENT	611.09	.00	218.89	.00	.00	.00	_____
11538	513300	INSURANCE	1,266.19	.00	367.92	.00	.00	.00	_____
11538	517100	SUPPLIES	325.04	.00	7,204.40	.00	.00	.00	_____
11538	519100	TRAVEL	659.93	.00	145.45	.00	.00	.00	_____
TOTAL PH MINORITY DIABETES P			11,203.02	.00	10,535.00	.00	.00	.00	_____
11540	PH BCCCP PLUS								
11540	527500	CONTR SVC	561.50	.00	1,917.89	.00	.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL PH BCCCP PLUS	561.50	.00	1,917.89	.00	.00	.00	_____
11541 PUBLIC HEALTH ADMINISTRATION							
11541 510100 SALARIES	208,676.94	220,996.00	220,996.00	203,118.00	206,165.00	.00	_____
11541 510150 OVERTIME	.00	.00	.00	.00	.00	.00	_____
11541 510200 P/T SALARY	.00	.00	.00	.00	.00	.00	_____
11541 513000 MEDICARE	2,910.79	3,205.00	3,205.00	2,946.00	2,990.00	.00	_____
11541 513100 FICA	12,445.88	13,702.00	13,702.00	12,594.00	12,738.00	.00	_____
11541 513200 RETIREMENT	16,327.35	21,879.00	21,879.00	20,800.00	21,112.00	.00	_____
11541 513300 INSURANCE	31,463.47	32,281.00	32,281.00	23,912.00	23,912.00	.00	_____
11541 513301 RET INSURE	.00	23,760.00	23,760.00	34,000.00	34,000.00	.00	_____
11541 517100 SUPPLIES	14,112.88	20,000.00	20,000.00	35,000.00	35,000.00	.00	_____
11541 519100 TRAVEL	3,102.11	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL PH NC FARM BUREAU HLFL	1,250.00	.00	.00	.00	.00	.00	_____
11544 PH MATERNAL HLTH & CHILDR HLTH							
11544 517100 MH&CH	18,312.09	.00	.00	.00	.00	.00	_____
TOTAL PH MATERNAL HLTH & CHI	18,312.09	.00	.00	.00	.00	.00	_____
11545 PH STATE AID-MOSQUITO CONTROL							
11545 517100 SUPPLIES	8,095.75	2,150.00	110.00	2,150.00	2,150.00	.00	_____
11545 527500 CONTR SVC	42,549.21	17,850.00	19,890.00	17,850.00	17,850.00	.00	_____
TOTAL PH STATE AID-MOSQUITO	50,644.96	20,000.00	20,000.00	20,000.00	20,000.00	.00	_____
11546 PH TUBERCULOSIS							
11546 510100 SALARIES	23,763.49	28,846.00	28,846.00	26,136.00	26,529.00	.00	_____
11546 513000 MEDICARE	328.71	419.00	419.00	379.00	385.00	.00	_____
11546 513100 FICA	1,405.54	1,789.00	1,789.00	1,621.00	1,645.00	.00	_____
11546 513200 RETIREMENT	1,800.70	2,856.00	2,856.00	2,677.00	2,717.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11546	513300	INSURANCE	2,433.17	4,558.00	4,558.00	4,160.00	4,160.00	.00	_____
11546	517100	SUPPLIES	79.22	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	37.46	100.00	100.00	100.00	100.00	.00	_____
11546	517500	MED SUPP	2.81	50.00	50.00	50.00	50.00	.00	_____
11546	519100	TRAVEL	400.00	500.00	500.00	500.00	500.00	.00	_____
11546	520100	PTGE/PHNE	40.61	50.00	50.00	50.00	50.00	.00	_____
11546	527500	CONTR SVC	200.00	3,729.00	3,729.00	3,729.00	3,729.00	.00	_____
TOTAL PH TUBERCULOSIS			30,491.71	43,067.00	43,067.00	39,572.00	40,035.00	.00	_____
11547	PH ADULT HEALTH								
11547	510100	SALARIES	17,431.49	20,604.00	17,376.00	15,322.00	15,552.00	.00	_____
11547	513000	MEDICARE	235.91	299.00	252.00	223.00	226.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11547	513100	FICA	1,008.68	1,278.00	1,077.00	950.00	965.00	.00	_____
11547	513200	RETIREMENT	1,228.77	2,040.00	1,720.00	1,569.00	1,593.00	.00	_____
11547	513300	INSURANCE	2,453.53	3,229.00	2,849.00	2,713.00	2,713.00	.00	_____
11547	515300	CLINICIAN	300.00	300.00	300.00	300.00	300.00	.00	_____
11547	515600	LAB FEES	.00	600.00	600.00	600.00	600.00	.00	_____
11547	517100	SUPPLIES	9,767.46	11,653.00	15,829.00	15,623.00	15,623.00	.00	_____
11547	517101	LAB SUPPLI	250.00	250.00	250.00	250.00	250.00	.00	_____
11547	517200	OFC SUPPLY	277.69	365.00	365.00	365.00	365.00	.00	_____
11547	517500	MED SUPP	55.05	100.00	100.00	100.00	100.00	.00	_____
11547	519100	TRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
11547	520100	PTGE/PHNE	493.91	650.00	650.00	650.00	650.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11547	527500	CONTR SVC	2,471.00	10,500.00	10,500.00	10,500.00	10,500.00	.00	_____
TOTAL PH ADULT HEALTH			35,973.49	52,368.00	52,368.00	49,665.00	49,937.00	.00	_____
11548	PH BREASTFEEDING PEER COUNSEL								
11548	510100	SALARIES	3,246.19	7,040.00	7,040.00	8,391.00	8,517.00	.00	_____
11548	513000	MEDICARE	45.99	103.00	103.00	122.00	123.00	.00	_____
11548	513100	FICA	196.67	437.00	437.00	521.00	528.00	.00	_____
11548	513200	RETIREMENT	253.78	697.00	697.00	150.00	153.00	.00	_____
11548	513300	INSURANCE	716.32	1,066.00	1,066.00	181.00	181.00	.00	_____
11548	519100	TRAVEL	23.98	400.00	400.00	400.00	400.00	.00	_____
11548	520100	PTGE/PHNE	.00	500.00	500.00	500.00	500.00	.00	_____
TOTAL PH BREASTFEEDING PEER			4,482.93	10,243.00	10,243.00	10,265.00	10,402.00	.00	_____
11549	PH RISK REDUCTION								
11549	510100	SALARIES	23,449.36	50,480.00	46,480.00	28,187.00	28,610.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11549	513000	MEDICARE	331.25	732.00	674.00	409.00	415.00	.00	_____
11549	513100	FICA	1,416.28	3,130.00	2,882.00	1,748.00	1,774.00	.00	_____
11549	513200	RETIREMENT	1,840.61	4,998.00	4,775.00	2,887.00	2,930.00	.00	_____
11549	513300	INSURANCE	4,150.66	9,495.00	9,495.00	5,427.00	5,427.00	.00	_____
11549	517100	SUPPLIES	139.39	5,405.00	5,405.00	7,905.00	7,905.00	.00	_____
11549	519100	TRAVEL	735.00	3,405.00	3,405.00	3,405.00	3,405.00	.00	_____
11549	520100	PTGE/PHNE	72.38	396.00	396.00	396.00	396.00	.00	_____
TOTAL PH RISK REDUCTION			32,134.93	78,041.00	73,512.00	50,364.00	50,862.00	.00	_____
11550	PH WIC CLIENT SERVICES								
11550	510100	SALARIES	54,733.69	63,104.00	63,104.00	63,542.00	64,496.00	.00	_____
11550	513000	MEDICARE	768.24	916.00	916.00	922.00	936.00	.00	_____
11550	513100	FICA	3,284.92	3,913.00	3,913.00	3,940.00	3,999.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11550	513200	RETIREMENT	4,271.86	6,248.00	6,248.00	6,507.00	6,605.00	.00	_____
11550	513300	INSURANCE	9,430.42	12,780.00	12,780.00	13,386.00	13,386.00	.00	_____
11550	517100	SUPPLIES	26,532.72	5,000.00	26,959.00	5,000.00	5,000.00	.00	_____
11550	519100	TRAVEL	.00	700.00	700.00	700.00	700.00	.00	_____
11550	520100	PTGE/PHNE	1,245.29	2,800.00	2,961.30	2,800.00	2,800.00	.00	_____
TOTAL PH WIC CLIENT SERVICES			100,267.14	95,461.00	117,581.30	96,797.00	97,922.00	.00	_____
11551	PH MATERNAL HEALTH								
11551	510100	SALARIES	17,221.25	16,484.00	16,484.00	14,766.00	14,988.00	.00	_____
11551	513000	MEDICARE	234.81	240.00	240.00	215.00	218.00	.00	_____
11551	513100	FICA	1,945.44	1,023.00	1,023.00	916.00	930.00	.00	_____
11551	513200	RETIREMENT	1,346.36	1,632.00	1,632.00	1,512.00	1,535.00	.00	_____
11551	513300	INSURANCE	1,661.86	2,279.00	2,279.00	1,990.00	1,990.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11551	515300	CLINICIAN	300.00	300.00	300.00	300.00	300.00	.00	_____
11551	517100	SUPPLIES	15.21	200.00	200.00	200.00	200.00	.00	_____
11551	517101	LAB SUPPLI	123.20	125.00	125.00	125.00	125.00	.00	_____
11551	517200	OFC SUPPLY	32.54	50.00	50.00	50.00	50.00	.00	_____
11551	517500	MED SUPPLI	5.46	50.00	50.00	50.00	50.00	.00	_____
11551	519100	TRAVEL	.00	500.00	500.00	500.00	500.00	.00	_____
11551	520100	PTGE/PHNE	168.05	40.00	240.00	240.00	240.00	.00	_____
11551	527500	CONTR SVC	300.00	1,300.00	1,100.00	1,100.00	1,100.00	.00	_____
TOTAL PH MATERNAL HEALTH			23,354.18	24,223.00	24,223.00	21,964.00	22,226.00	.00	_____
11553	PH WIC EXPENSE								
11553	510100	SALARIES	7,991.26	10,839.00	10,839.00	11,152.00	11,320.00	.00	_____
11553	513000	MEDICARE	112.92	158.00	158.00	162.00	165.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11553	513100	FICA	482.86	673.00	673.00	692.00	702.00	.00	_____
11553	513200	RETIREMENT	623.93	1,074.00	1,074.00	1,142.00	1,160.00	.00	_____
11553	513300	INSURANCE	1,058.56	2,279.00	2,279.00	2,171.00	2,171.00	.00	_____
11553	517100	SUPPLIES	612.00	391.00	391.00	391.00	391.00	.00	_____
TOTAL PH WIC EXPENSE			10,881.53	15,414.00	15,414.00	15,710.00	15,909.00	.00	_____
11554	PH CHILD HEALTH								
11554	510100	SALARIES	213,808.45	242,097.00	236,097.00	215,274.00	218,504.00	.00	_____
11554	513000	MEDICARE	2,902.26	3,511.00	3,424.00	3,122.00	3,169.00	.00	_____
11554	513100	FICA	11,468.35	15,011.00	14,639.00	13,347.00	13,548.00	.00	_____
11554	513200	RETIREMENT	16,245.14	23,968.00	23,374.00	22,045.00	22,375.00	.00	_____
11554	513300	INSURANCE	27,913.27	41,395.00	40,948.00	37,438.00	37,438.00	.00	_____
11554	515300	CLINICIAN	46,406.25	49,263.00	49,263.00	90,346.00	90,346.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11554	517100	SUPPLIES	8,669.77	7,500.00	15,000.00	14,000.00	14,000.00	.00	_____
11554	517101	LAB SUPPLI	1,841.96	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11554	517200	OFC SUPPLY	784.82	800.00	800.00	800.00	800.00	.00	_____
11554	517500	MED SUPP	914.90	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
11554	519100	TRAVEL	1,039.55	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11554	520100	PTGE/PHNE	1,330.73	1,050.00	1,050.00	1,050.00	1,050.00	.00	_____
11554	527500	CONTR SVC	3,442.00	21,086.00	21,086.00	21,086.00	21,086.00	.00	_____
TOTAL PH CHILD HEALTH			336,767.45	410,581.00	410,581.00	423,408.00	427,216.00	.00	_____
11555	PH FAMILY PLANNING								
11555	510100	SALARIES	207,337.83	236,946.00	236,946.00	215,448.00	218,680.00	.00	_____
11555	513000	MEDICARE	2,824.36	3,436.00	3,436.00	3,124.00	3,171.00	.00	_____
11555	513100	FICA	12,076.60	14,691.00	14,691.00	13,358.00	13,559.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11555	513200	RETIREMENT	15,740.98	23,458.00	23,458.00	22,062.00	22,393.00	.00	_____
11555	513300	INSURANCE	27,189.90	39,497.00	39,497.00	35,812.00	35,812.00	.00	_____
11555	515300	CLINICIAN	2,425.00	2,475.00	2,475.00	2,475.00	2,475.00	.00	_____
11555	515600	LAB FEES	250.94	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
11555	517100	SUPPLIES	2,461.65	2,500.00	20,209.00	6,500.00	6,500.00	.00	_____
11555	517101	LAB SUPPLI	2,956.99	3,500.00	3,500.00	3,500.00	3,500.00	.00	_____
11555	517200	OFC SUPPLY	821.79	1,300.00	1,300.00	1,300.00	1,300.00	.00	_____
11555	517500	MED SUPP	1,746.12	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
11555	517700	MED/DRUGS	2,259.20	14,000.00	14,000.00	14,000.00	14,000.00	.00	_____
11555	519100	TRAVEL	922.33	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11555	520100	PTGE/PHNE	1,681.50	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11555	527500	CONTR SVC	3,375.00	21,144.00	21,144.00	21,144.00	21,144.00	.00	_____
TOTAL PH FAMILY PLANNING			284,070.19	371,247.00	388,956.00	347,023.00	350,834.00	.00	_____
11556	PH ENVIRONMENTAL HEALTH								
11556	510100	SALARIES	14,032.12	16,484.00	16,484.00	16,484.00	16,732.00	.00	_____
11556	513000	MEDICARE	197.71	240.00	240.00	240.00	243.00	.00	_____
11556	513100	FICA	881.71	1,023.00	1,023.00	1,023.00	1,038.00	.00	_____
11556	513200	RETIREMENT	731.05	1,632.00	1,632.00	1,688.00	1,714.00	.00	_____
11556	513300	INSURANCE	2,348.68	3,798.00	3,798.00	3,618.00	3,618.00	.00	_____
11556	517100	SUPPLIES	2,939.47	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____
11556	519100	TRAVEL	9,968.07	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
11556	520100	PTGE/PHNE	301.70	600.00	600.00	600.00	600.00	.00	_____
11556	527500	CONTR SVC	53,565.43	55,000.00	55,000.00	55,000.00	55,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11559	513100	FICA	452.17	.00	.00	.00	.00	.00	_____
11559	513200	RETIREMENT	331.93	.00	.00	.00	.00	.00	_____
11559	513300	INSURANCE	1.21	.00	.00	.00	.00	.00	_____
11559	517100	OPERATING	2,093.57	.00	.00	.00	.00	.00	_____
11559	519100	TRAVEL	-174.44	.00	.00	.00	.00	.00	_____
TOTAL PH SUBST USE COALITION			10,250.50	.00	.00	.00	.00	.00	_____
11560	PH BREASTFEEDING								
11560	510100	SALARIES	7,582.79	8,953.00	8,953.00	9,090.00	9,227.00	.00	_____
11560	513000	MEDICARE	107.07	130.00	130.00	132.00	134.00	.00	_____
11560	513100	FICA	457.91	556.00	556.00	564.00	573.00	.00	_____
11560	513200	RETIREMENT	590.75	887.00	887.00	931.00	945.00	.00	_____
11560	513300	INSURANCE	1,219.58	1,330.00	1,330.00	1,628.00	1,628.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL PH BREASTFEEDING	9,958.10	11,856.00	11,856.00	12,345.00	12,507.00	.00	_____
11562 PH FOOD & LODGING							
11562 510100 SALARIES	3,299.33	.00	.00	.00	.00	.00	_____
11562 513000 MEDICARE	46.03	.00	.00	.00	.00	.00	_____
11562 513100 FICA	196.84	.00	.00	.00	.00	.00	_____
11562 513200 RETIREMENT	259.32	.00	.00	.00	.00	.00	_____
11562 513300 INSURANCE	721.51	.00	.00	.00	.00	.00	_____
11562 517100 OPERATING	239.26	625.00	8,725.00	625.00	625.00	.00	_____
11562 519100 TRAVEL	1,756.49	1,175.00	1,175.00	1,175.00	1,175.00	.00	_____
TOTAL PH FOOD & LODGING	6,518.78	1,800.00	9,900.00	1,800.00	1,800.00	.00	_____
11563 PH COMMUNICABLE DISEASE							
11563 510100 SALARIES	30,814.88	35,027.00	33,414.00	30,356.00	30,812.00	.00	_____
11563 513000 MEDICARE	425.44	508.00	485.00	441.00	447.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11563	513100	FICA	1,819.21	2,172.00	2,072.00	1,883.00	1,911.00	.00	_____
11563	513200	RETIREMENT	2,222.84	3,468.00	3,308.00	4,884.00	3,156.00	.00	_____
11563	513300	INSURANCE	3,375.67	5,317.00	5,127.00	4,884.00	4,884.00	.00	_____
11563	515300	CLINICIAN	275.00	275.00	275.00	275.00	275.00	.00	_____
11563	517100	SUPPLIES	1,336.16	1,150.00	4,436.00	6,350.00	6,350.00	.00	_____
11563	517101	LAB SUPPLI	1,631.62	1,750.00	1,750.00	1,750.00	1,750.00	.00	_____
11563	517200	OFC SUPPLY	215.01	250.00	250.00	250.00	250.00	.00	_____
11563	517500	MED SUPPLY	253.24	300.00	300.00	300.00	300.00	.00	_____
11563	519100	TRAVEL	909.10	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
11563	520100	PTGE/PHNE	719.99	550.00	1,150.00	550.00	550.00	.00	_____
11563	527500	CONTR SVC	1,756.02	10,247.00	9,647.00	10,247.00	10,247.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL PH COMMUNICABLE DISEAS	45,754.18	62,514.00	63,714.00	63,670.00	62,432.00	.00	_____
11565 PH CARE COORDINATION CHILDREN							
11565 510100 SALARIES	43,428.32	49,450.00	49,450.00	36,055.00	36,596.00	.00	_____
11565 513000 MEDICARE	590.40	718.00	718.00	523.00	531.00	.00	_____
11565 513100 FICA	2,524.58	3,066.00	3,066.00	2,236.00	2,269.00	.00	_____
11565 513200 RETIREMENT	3,399.89	4,896.00	4,896.00	3,692.00	3,748.00	.00	_____
11565 513300 INSURANCE	5,213.57	8,355.00	8,355.00	7,236.00	7,236.00	.00	_____
11565 517100 SUPPLIES	23.62	150.00	150.00	150.00	150.00	.00	_____
11565 517200 OFC SUPPLY	290.89	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
11565 519100 TRAVEL	267.78	1,275.00	1,275.00	1,275.00	1,275.00	.00	_____
11565 520100 PTGE/PHNE	438.85	1,150.00	1,150.00	1,150.00	1,150.00	.00	_____
TOTAL PH CARE COORDINATION C	56,177.90	70,260.00	70,260.00	53,517.00	54,155.00	.00	_____
11566 PH BREAST/CERV CANCER CONTROL							
11566 510100 SALARIES	1,537.22	1,614.00	1,614.00	1,642.00	1,667.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11566	513000	MEDICARE	22.08	24.00	24.00	24.00	25.00	.00	_____
11566	513100	FICA	58.01	101.00	101.00	102.00	104.00	.00	_____
11566	513200	RETIREMENT	120.83	160.00	160.00	169.00	171.00	.00	_____
11566	513300	INSURANCE	94.41	190.00	190.00	181.00	181.00	.00	_____
11566	517100	SUPPLIES	.00	50.00	50.00	50.00	50.00	.00	_____
11566	520100	PTGE/PHNE	2.35	50.00	50.00	50.00	50.00	.00	_____
11566	527500	CONTR SVC	3,913.47	4,779.00	5,479.00	5,479.00	5,479.00	.00	_____
TOTAL PH BREAST/CERV CANCER			5,748.37	6,968.00	7,668.00	7,697.00	7,727.00	.00	_____
11567	PH IMMUNIZATIONS								
11567	510100	SALARIES	22,392.03	23,695.00	23,695.00	22,026.00	22,357.00	.00	_____
11567	513000	MEDICARE	291.87	344.00	344.00	320.00	325.00	.00	_____
11567	513100	FICA	1,248.07	1,470.00	1,470.00	1,366.00	1,387.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11567	513200	RETIREMENT	1,753.12	2,346.00	2,346.00	2,256.00	2,290.00	.00	_____
11567	513300	INSURANCE	3,414.34	4,178.00	4,178.00	3,979.00	3,979.00	.00	_____
11567	517100	SUPPLIES	3,694.60	3,696.00	3,696.00	10,857.00	10,857.00	.00	_____
11567	517200	OFC SUPPLY	198.80	200.00	200.00	200.00	200.00	.00	_____
11567	517500	MED SUPP	42.95	200.00	200.00	200.00	200.00	.00	_____
11567	519100	TRAVEL	24.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	_____
11567	520100	PTGE/PHNE	109.69	429.00	429.00	429.00	429.00	.00	_____
TOTAL PH IMMUNIZATIONS			33,169.47	37,558.00	37,558.00	42,633.00	43,024.00	.00	_____
11568	PH WEIGHT WISE VIDANT GRANT								
11568	517100	SUPPLIES	3,500.00	.00	3,500.00	3,500.00	3,500.00	.00	_____
TOTAL PH WEIGHT WISE VIDANT			3,500.00	.00	3,500.00	3,500.00	3,500.00	.00	_____
11569	PH MH & CH MINI GRANT								
11569	517100	OP EXP	.00	3,500.00	.00	.00	.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL PH MH & CH MINI GRANT	.00	3,500.00	.00	.00	.00	.00	_____
11570 PH ORH MAP GRANT							
11570 517100 OP EXP.	37,092.57	.00	.00	.00	.00	.00	_____
TOTAL PH ORH MAP GRANT	37,092.57	.00	.00	.00	.00	.00	_____
11571 PH BIOTERRORISM							
11571 510100 SALARIES	14,815.48	25,755.00	25,755.00	28,187.00	28,610.00	.00	_____
11571 513000 MEDICARE	212.08	374.00	374.00	409.00	415.00	.00	_____
11571 513100 FICA	906.76	1,597.00	1,597.00	1,748.00	1,774.00	.00	_____
11571 513200 RETIREMENT	1,162.92	2,550.00	2,550.00	2,887.00	2,930.00	.00	_____
11571 513300 INSURANCE	1,001.23	3,798.00	3,798.00	5,427.00	5,427.00	.00	_____
11571 517100 SUPPLIES	7,282.05	2,923.00	2,923.00	1,923.00	1,923.00	.00	_____
11571 519100 TRAVEL	268.26	2,450.00	2,450.00	2,450.00	2,450.00	.00	_____
11571 520100 PTGE/PHNE	25.03	100.00	100.00	100.00	100.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL PH BIOTERRORISM	25,673.81	39,547.00	39,547.00	43,131.00	43,629.00	.00	_____
11573 PH MATERAL CARE COORDINATION							
11573 510100 SALARIES	41,903.37	45,329.00	45,329.00	41,480.00	42,103.00	.00	_____
11573 513000 MEDICARE	568.89	658.00	658.00	602.00	611.00	.00	_____
11573 513100 FICA	2,432.31	2,811.00	2,811.00	2,572.00	2,611.00	.00	_____
11573 513200 RETIREMENT	3,280.87	4,488.00	4,488.00	4,248.00	4,312.00	.00	_____
11573 513300 INSURANCE	6,292.46	7,976.00	7,976.00	7,236.00	7,236.00	.00	_____
11573 517100 SUPPLIES	317.89	500.00	500.00	500.00	500.00	.00	_____
11573 519100 TRAVEL	671.14	2,750.00	2,750.00	2,750.00	2,750.00	.00	_____
11573 520100 PTGE/PHNE	624.71	1,200.00	1,200.00	1,200.00	1,200.00	.00	_____
TOTAL PH MATERAL CARE COORDI	56,091.64	65,712.00	65,712.00	60,588.00	61,323.00	.00	_____
11576 PH STD DRUGS							
11576 517700 MED/DRUGS	411.58	1,735.00	1,735.00	1,735.00	1,735.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL PH STD DRUGS	411.58	1,735.00	1,735.00	1,735.00	1,735.00	.00	_____
<hr/>							
11577 COVID-19 CRISIS RESPONSE							
11577 510100 SALARIES	.00	.00	37,256.00	.00	.00	.00	_____
11577 513000 MEDICARE	.00	.00	541.00	.00	.00	.00	_____
11577 513100 FICA	.00	.00	2,310.00	.00	.00	.00	_____
11577 513200 RETIREMENT	.00	.00	9,426.00	.00	.00	.00	_____
11577 513300 INSURANCE	.00	.00	6,030.00	.00	.00	.00	_____
11577 517100 SUPPLIES	.00	.00	4,299.00	.00	.00	.00	_____
TOTAL COVID-19 CRISIS RESPON	.00	.00	59,862.00	.00	.00	.00	_____
<hr/>							
11580 SENIOR SERVICES ADMINISTRATION							
11580 510100 SALARIES	59,581.51	36,717.00	36,717.00	36,000.00	36,540.00	.00	_____
11580 510200 P/T SALARY	1,660.49	.00	.00	.00	.00	.00	_____
11580 513000 MEDICARE	738.22	533.00	533.00	522.00	530.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11580	513100	FICA	3,154.93	2,263.00	2,263.00	2,232.00	2,265.00	.00	_____
11580	513200	RETIREMENT	4,614.22	3,266.00	3,266.00	3,258.00	3,742.00	.00	_____
11580	513300	INSURANCE	12,309.50	11,832.00	11,832.00	12,777.00	12,777.00	.00	_____
11580	517100	SUPPLIES	2,217.16	2,200.00	1,200.00	1,369.00	1,369.00	.00	_____
11580	520200	UTILITIES	1,807.27	.00	1,000.00	.00	.00	.00	_____
11580	527400	EMERG FOOD	3,039.59	3,040.00	2,040.00	2,000.00	2,000.00	.00	_____
11580	528100	M/R-BLDGS	.00	.00	.00	18,000.00	18,000.00	.00	_____
11580	530300	TARHEEL LE	10.33	.00	.00	350.00	350.00	.00	_____
11580	540200	FAN EXPEND	280.00	280.00	280.00	280.00	280.00	.00	_____
TOTAL SENIOR SERVICES ADMINI			89,413.22	60,131.00	59,131.00	76,788.00	77,853.00	.00	_____
11581	TRANSPORTATION								
11581	519100	CONG VAN	32,192.00	31,870.00	32,192.00	32,192.00	32,192.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL TRANSPORTATION	32,192.00	31,870.00	32,192.00	32,192.00	32,192.00	.00	_____
11582 III-D HEALTH							
11582 510100 SALARIES	1,484.00	1,529.00	2,112.55	1,800.00	1,827.00	.00	_____
11582 513000 MEDICARE	22.00	23.00	48.67	26.00	27.00	.00	_____
11582 513100 FICA	93.00	96.00	102.00	112.00	113.00	.00	_____
11582 513200 RETIREMENT	58.00	63.00	63.00	72.00	83.00	.00	_____
11582 517100 SUPPLIES	1,024.00	397.00	46.78	113.00	113.00	.00	_____
11582 519100 TRAVEL	.00	.00	.00	200.00	200.00	.00	_____
TOTAL III-D HEALTH	2,681.00	2,108.00	2,373.00	2,323.00	2,363.00	.00	_____
11583 CONGREGATE MEALS							
11583 510100 SALARIES	5,741.02	10,996.00	10,996.00	10,977.00	11,142.00	.00	_____
11583 510200 P/T SALARY	5,804.75	7,883.00	7,883.00	11,000.00	11,165.00	.00	_____
11583 513000 MEDICARE	167.84	260.00	260.00	318.00	323.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11583	513100	FICA	812.00	1,109.00	1,109.00	1,363.00	1,838.00	.00	_____
11583	513200	RETIREMENT	679.00	704.00	704.00	1,335.00	1,557.00	.00	_____
11583	517100	SUPPLIES	4,987.89	4,716.00	4,198.29	3,240.00	3,240.00	.00	_____
11583	517600	ACTIVITIES	973.03	2,251.00	1,377.90	2,251.00	2,251.00	.00	_____
11583	517800	MEALS	25,359.60	22,000.00	18,454.47	20,938.00	20,938.00	.00	_____
11583	519100	TRAVEL	140.00	200.00	42.91	.00	.00	.00	_____
11583	520100	PTGE/PHNE	949.75	852.00	852.00	852.00	852.00	.00	_____
11583	520200	UTILITIES	2,755.97	2,800.00	2,893.43	2,800.00	2,800.00	.00	_____
11583	527500	CONTR SVC	460.00	526.00	526.00	526.00	526.00	.00	_____
11583	530100	EQUIPMENT	.00	2,000.00	7,000.00	.00	.00	.00	_____
TOTAL CONGREGATE MEALS			48,830.85	56,297.00	56,297.00	55,600.00	56,632.00	.00	_____
11584	HOME DELIVERED MEALS								
11584	510100	SALARIES	4,150.00	8,154.00	8,154.00	10,977.00	11,142.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11584	510200	P/T SALARY	3,706.49	4,262.00	4,262.00	6,341.00	6,436.00	.00	_____
11584	513000	MEDICARE	161.00	163.00	163.00	251.00	255.00	.00	_____
11584	513100	FICA	686.00	708.00	708.00	1,074.00	1,090.00	.00	_____
11584	513200	RETIREMENT	487.00	505.00	505.00	1,335.00	1,557.00	.00	_____
11584	517100	SUPPLIES	628.05	1,160.00	523.53	1,777.00	1,777.00	.00	_____
11584	517600	ACTIVITIES	.00	.00	.00	.00	.00	.00	_____
11584	517800	MEALS	23,067.19	17,404.00	18,975.86	19,679.00	19,679.00	.00	_____
11584	519100	TRAVEL	172.99	600.00	383.16	400.00	400.00	.00	_____
11584	520100	PTGE/PHNE	902.30	1,005.00	1,005.00	1,005.00	1,005.00	.00	_____
11584	520200	UTILITIES	3,847.05	3,692.00	3,692.00	3,692.00	3,692.00	.00	_____
11584	527500	CONTR SVC	1,011.81	2,113.00	1,394.45	2,113.00	2,113.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11584	530100	EQUIPMENT	.00	2,000.00	2,000.00	.00	.00	.00	_____
TOTAL HOME DELIVERED MEALS			38,819.88	41,766.00	41,766.00	48,644.00	49,146.00	.00	_____
11585	510100	SENIOR CENTER OPERATIONS SALARIES	21,040.00	22,701.00	14,510.12	10,977.00	11,142.00	.00	_____
11585	510200	P/T SALARY	6,887.00	7,094.00	15,284.88	13,342.00	13,542.00	.00	_____
11585	513000	MEDICARE	405.00	418.00	418.00	353.00	358.00	.00	_____
11585	513100	FICA	1,732.00	1,786.00	1,786.00	1,507.00	1,530.00	.00	_____
11585	513200	RETIREMENT	1,477.00	1,529.00	2,566.14	1,398.00	1,595.00	.00	_____
11585	517100	SUPPLIES	2,443.23	2,907.00	2,907.00	2,378.00	2,378.00	.00	_____
11585	517600	ACTIVITIES	1,654.23	2,602.00	92.97	1,877.00	1,877.00	.00	_____
11585	519100	TRAVEL	723.49	996.00	996.00	900.00	900.00	.00	_____
11585	520100	PTGE/PHNE	2,831.01	2,425.00	2,425.00	2,425.00	2,425.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11585	520200	UTILITIES	893.00	893.00	893.00	900.00	900.00	.00	_____
11585	527500	CONTR SVC	6,895.79	5,315.00	5,315.00	4,690.00	4,690.00	.00	_____
11585	528100	M/R-BLDGS	.00	.00	786.90	.00	.00	.00	_____
11585	528200	M/R-EQMT	.00	.00	684.99	.00	.00	.00	_____
11585	530100	EQUIPMENT	9,814.00	.00	.00	.00	.00	.00	_____
TOTAL SENIOR CENTER OPERATIO			56,795.75	48,666.00	48,666.00	40,747.00	41,337.00	.00	_____
11586	UNITED WAY								
11586	510100	SALARIES	1,050.00	3,662.00	3,662.00	4,000.00	4,060.00	.00	_____
11586	513000	MEDICARE	15.23	40.00	40.00	58.00	59.00	.00	_____
11586	513100	FICA	65.10	166.00	166.00	248.00	252.00	.00	_____
11586	513200	RETIREMENT	.00	.00	1,584.40	.00	.00	.00	_____
11586	517100	SUPPLIES	1,304.52	1,000.00	2,400.00	813.00	813.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11586	517200	VOL RECOG	445.12	500.00	180.85	500.00	500.00	.00	_____
11586	517600	PROG ACT	4,671.23	4,611.00	3,911.00	1,458.00	1,458.00	.00	_____
11586	540400	HLTH FAIR	.00	500.00	.00	300.00	300.00	.00	_____
11586	540500	ENSURE MS	4,740.47	3,500.00	5,500.00	3,462.00	3,462.00	.00	_____
11586	540700	GAMES	2,100.00	2,100.00	862.29	1,100.00	1,100.00	.00	_____
11586	540800	TRIPS	786.03	1,715.00	1,424.96	1,000.00	1,000.00	.00	_____
TOTAL UNITED WAY			15,177.70	17,794.00	19,731.50	12,939.00	13,004.00	.00	_____
11587	FAMILY CAREGIVER SUPPORT								
11587	510100	FAM CARE	1,824.00	2,909.00	1,809.70	3,000.00	3,045.00	.00	_____
11587	513000	MEDICARE	35.00	36.00	36.00	44.00	45.00	.00	_____
11587	513100	FICA	104.00	109.00	109.00	186.00	189.00	.00	_____
11587	513200	RETIREMENT	.00	.00	.00	272.00	312.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11587	513400	RESPITE	5,133.00	5,133.00	2,925.31	4,000.00	4,000.00	.00	_____
11587	517100	SUP/ADV	1,331.00	1,331.00	3,643.99	1,022.00	1,022.00	.00	_____
TOTAL FAMILY CAREGIVER SUPPO			8,427.00	9,518.00	8,524.00	8,524.00	8,613.00	.00	_____
11588	BCBS MOW								
11588	530100	EQUIPMENT	9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	.00	_____
TOTAL BCBS MOW			9,900.00	9,900.00	9,900.00	9,900.00	9,900.00	.00	_____
11589	SENIOR CENTER GENERAL PURPOSE								
11589	510100	SALARIES	464.00	10,102.00	6,310.32	10,000.00	10,150.00	.00	_____
11589	513000	MEDICARE	71.05	149.00	149.00	145.00	147.00	.00	_____
11589	513100	FICA	301.08	636.00	636.00	620.00	629.00	.00	_____
11589	513200	RETIREMENT	.00	.00	.00	543.00	1,039.00	.00	_____
11589	517100	SUPPLIES	.00	2,000.00	.00	.00	.00	.00	_____
11589	528100	M/R-BLDGS	13,734.09	6,000.00	11,672.68	2,791.00	2,791.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL SENIOR CENTER GENERAL	14,570.22	18,887.00	18,768.00	14,099.00	14,756.00	.00	_____
11990 INTERFUND TRANSFERS							
11990 530300 TNF CAP PR	862,700.00	.00	.00	.00	.00	.00	_____
11990 580018 TR-ENHANCE	4,891.68	4,800.00	4,800.00	4,800.00	4,800.00	.00	_____
11990 580021 TRANS-SCH	492,730.00	504,553.00	504,553.00	494,552.00	494,552.00	.00	_____
11990 580030 TRANS-DEBT	51,671.00	51,671.00	51,671.00	25,823.00	25,823.00	.00	_____
11990 580057 TRANSF 57	37,872.00	.00	.00	.00	.00	.00	_____
11990 580058 TRANSF 58	49,608.83	.00	.00	.00	.00	.00	_____
11990 580059 TRANSF 59	44,723.93	.00	.00	.00	.00	.00	_____
11990 583100 EMS FACILI	436,953.45	.00	.00	.00	.00	.00	_____
TOTAL INTERFUND TRANSFERS	1,981,150.89	561,024.00	561,024.00	525,175.00	525,175.00	.00	_____
TOTAL GENERAL FUND	19,919,542.43	19,588,174.00	20,126,083.49	20,349,418.95	20,044,617.00	.00	_____

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ACCOUNTS FOR: DEBT SERVICE FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
14902	DEBT SERVICE RESERVE							
14902	590200	DET RESERV	.00	51,671.00	51,671.00	25,823.00	25,823.00	.00 _____
14902	590201	RESERVE	.00	69,456.00	69,456.00	46,296.00	46,296.00	.00 _____
TOTAL DEBT SERVICE RESERVE			.00	121,127.00	121,127.00	72,119.00	72,119.00	.00 _____
TOTAL DEBT SERVICE FUND			.00	121,127.00	121,127.00	72,119.00	72,119.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
FINES/FORFEITURES		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
15901	FINES/FORFEITURES							
15901	541700 FINES TRAN	64,372.17	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL FINES/FORFEITURES		64,372.17	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____
TOTAL FINES/FORFEITURES		64,372.17	70,000.00	70,000.00	70,000.00	70,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
EMERGENCY TELEPHONE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
16902	EMERGENCY TELEPHONE							
16902	510100 PRO FEES	31,283.00	.00	.00	.00	.00	.00	_____
16902	517100 SUPPLIES	.00	500.00	500.00	500.00	500.00	.00	_____
16902	520100 PTGE/PHNE	55,036.73	55,000.00	55,000.00	60,000.00	60,000.00	.00	_____
16902	520200 WIRELESS	8.00	.00	.00	.00	.00	.00	_____
16902	527500 CONTR SVC	58,364.20	68,000.00	75,010.00	70,000.00	70,000.00	.00	_____
16902	528200 M/R-EQMT	3,120.10	4,000.00	4,000.00	3,000.00	3,000.00	.00	_____
16902	530100 EQUIPMENT	42,401.52	37,831.00	30,821.00	40,000.00	40,000.00	.00	_____
16902	590100 RESERVE	.00	.00	.00	19,165.00	19,165.00	.00	_____
	TOTAL EMERGENCY TELEPHONE	190,213.55	165,331.00	165,331.00	192,665.00	192,665.00	.00	_____
	TOTAL EMERGENCY TELEPHONE FU	190,213.55	165,331.00	165,331.00	192,665.00	192,665.00	.00	_____

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ACCOUNTS FOR: ROD AUTO ENHANCEMENT/PRESERV	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
18903 AUTO ENHANCEMENT/PRESERV EXP						
18903 517100 SUPPLIES	.00	4,800.00	47,550.00	4,800.00	4,800.00	.00 _____
TOTAL AUTO ENHANCEMENT/PRESE	.00	4,800.00	47,550.00	4,800.00	4,800.00	.00 _____
TOTAL ROD AUTO ENHANCEMENT/P	.00	4,800.00	47,550.00	4,800.00	4,800.00	.00 _____

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ACCOUNTS FOR: SCHOOL CAPITAL FINANCE FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
21910	SCHOOL CAPITAL FINANCE						
21910	545900 STD INTER	3,856.00	3,030.00	3,030.00	2,161.00	2,161.00	.00 _____
21910	546000 PRINC	16,144.00	16,971.00	16,971.00	17,839.00	17,839.00	.00 _____
21910	546100 INTEREST	496,435.84	488,512.00	488,512.00	480,270.00	480,270.00	.00 _____
21910	546200 PRINCIPAL	198,116.16	206,041.00	206,041.00	214,282.00	214,282.00	.00 _____
	TOTAL SCHOOL CAPITAL FINANCE	714,552.00	714,554.00	714,554.00	714,552.00	714,552.00	.00 _____
	TOTAL SCHOOL CAPITAL FINANCE	714,552.00	714,554.00	714,554.00	714,552.00	714,552.00	.00 _____

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ACCOUNTS FOR: REVALUATION		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
25916	REVALUATION EXP							
25916	527500 CONTR SVC	50,110.70	.00	.00	.00	.00	.00	_____
25916	590100 RESERVE	.00	62,000.00	62,000.00	62,000.00	62,000.00	.00	_____
	TOTAL REVALUATION EXP	50,110.70	62,000.00	62,000.00	62,000.00	62,000.00	.00	_____
	TOTAL REVALUATION	50,110.70	62,000.00	62,000.00	62,000.00	62,000.00	.00	_____

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ACCOUNTS FOR: WELLNESS CENTER CP FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
39511 WELLNESS CENTER EXP							
39511 530300 CAP PROJ	1,989,447.62	2,865,700.00	2,865,700.00	.00	.00	.00	_____
TOTAL WELLNESS CENTER EXP	1,989,447.62	2,865,700.00	2,865,700.00	.00	.00	.00	_____
TOTAL WELLNESS CENTER CP FUN	1,989,447.62	2,865,700.00	2,865,700.00	.00	.00	.00	_____

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ACCOUNTS FOR: ALTERNATIVE WATER SUPPLY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
40911	ALTERNATIVE WATER SUPPLY EXP								
40911	526100	1A INTERES	214,367.50	210,815.00	210,815.00	207,150.00	207,150.00	.00	_____
40911	526200	1A PRINC	95,000.00	98,000.00	98,000.00	102,000.00	102,000.00	.00	_____
40911	526300	1C INTERES	232,815.00	229,178.00	229,178.00	225,390.00	225,390.00	.00	_____
40911	526400	1C PRINC	96,000.00	100,000.00	100,000.00	103,000.00	103,000.00	.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	51,300.00	51,300.00	50,325.00	50,325.00	.00	_____
40911	526760	1H PRIN	51,000.00	52,000.00	52,000.00	53,000.00	53,000.00	.00	_____
40911	526800	DWSRF 1H	44,500.00	44,500.00	44,500.00	44,500.00	44,500.00	.00	_____
40911	590100	RESERVE	.00	91,242.00	91,242.00	96,176.00	96,371.00	.00	_____
TOTAL ALTERNATIVE WATER SUPP			860,938.75	952,035.00	952,035.00	956,541.00	956,736.00	.00	_____
TOTAL ALTERNATIVE WATER SUPP			860,938.75	952,035.00	952,035.00	956,541.00	956,736.00	.00	_____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
MEDICAL REIMBURSEMENT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
51930	MEDICAL REIMBURSEMENT EXP						
51930	583001 DISB-FSA	38,859.70	.00	.00	.00	.00	.00 _____
51930	583050 ADMIIN FEE	8,193.32	.00	.00	.00	.00	.00 _____
TOTAL MEDICAL REIMBURSEMENT		47,053.02	.00	.00	.00	.00	.00 _____
TOTAL MEDICAL REIMBURSEMENT		47,053.02	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: UTILITY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
61940	WATER SYSTEM EXP								
61940	510100	SALARIES	385,501.81	507,757.00	507,757.00	428,045.00	434,466.00	.00	_____
61940	510150	OVERTIME	.00	.00	.00	15,000.00	15,000.00	.00	_____
61940	510200	P/T SALARY	10,058.36	57,145.00	57,145.00	49,597.00	50,341.00	.00	_____
61940	513000	MEDICARE	5,437.52	8,192.00	8,192.00	6,925.00	7,030.00	.00	_____
61940	513100	FICA	23,249.79	35,024.00	35,024.00	29,614.00	30,058.00	.00	_____
61940	513200	RETIREMENT	33,530.01	45,952.00	45,952.00	45,391.00	45,391.00	.00	_____
61940	513300	INSURANCE	100,493.96	94,140.00	94,140.00	84,842.00	84,842.00	.00	_____
61940	515700	PS-OTHER	38,011.00	30,000.00	30,000.00	35,000.00	35,000.00	.00	_____
61940	517100	SUPPLIES	88,611.57	150,000.00	185,000.00	160,000.00	140,000.00	.00	_____
61940	517200	OFC SUPPLY	5,184.60	12,000.00	12,000.00	12,000.00	10,000.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
61940	517300	AUTO SUPPL	63,100.01	45,000.00	45,000.00	62,000.00	50,000.00	.00	_____
61940	519100	TRAVEL	.00	700.00	700.00	1,850.00	1,850.00	.00	_____
61940	519200	TRAIING EXP	1,630.00	3,000.00	3,000.00	1,850.00	1,850.00	.00	_____
61940	520100	PTGE/PHNE	40,181.80	48,000.00	48,000.00	50,000.00	48,000.00	.00	_____
61940	520200	UTILITIES	131,799.77	130,000.00	130,000.00	135,000.00	125,000.00	.00	_____
61940	521100	ADVERT	.00	.00	.00	.00	.00	.00	_____
61940	524200	EQUIP RENT	733.58	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
61940	526200	DOC INT	6,266.32	.00	.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	35,921.74	42,068.00	42,068.00	33,654.00	33,654.00	.00	_____
61940	526700	PRIN-BOND	.00	172,233.00	172,233.00	172,232.00	172,232.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: UTILITY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
61940	529200	INS-W/C	14,000.00	18,500.00	18,500.00	20,000.00	20,000.00	.00	_____
61940	530100	EQUIPMENT	28,160.04	257,712.00	257,712.00	162,216.00	132,216.00	.00	_____
61940	530200	CAP OUTLAY	.00	7,500.00	7,500.00	7,500.00	7,500.00	.00	_____
61940	530405	SERVLIN	32,865.50	64,500.00	64,500.00	63,500.00	63,500.00	.00	_____
61940	530800	MAP/INVENT	.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
61940	540100	MISC	.08	.00	.00	.00	.00	.00	_____
61940	578000	WTR PURCH	12,140.14	5,000.00	5,000.00	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	1,201,028.63	.00	.00	.00	.00	.00	_____
61940	578300	MS OFF LIC	.00	.00	.00	.00	.00	.00	_____
61940	578400	MOW LEASE	4,308.84	5,820.00	5,820.00	5,820.00	5,820.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
61940	580011	TRANS-GF	36,200.00	.00	.00	.00	.00	.00	_____
61940	580040	TRANS-AWS	713,500.00	714,804.00	714,804.00	720,516.00	720,516.00	.00	_____
61940	580042	TO CAP	97,351.00	97,351.00	97,351.00	97,351.00	97,351.00	.00	_____
61940	580069	TRANS 69	.00	.00	.00	200,000.00	200,000.00	.00	_____
61940	590100	RESERVE	.00	72,290.00	37,290.00	.00	.00	.00	_____
TOTAL WATER SYSTEM EXP			3,639,182.03	3,276,200.00	3,324,200.00	3,269,415.00	3,158,129.00	.00	_____
61941	SEWER SYSTEM EXP								
61941	515700	PS-OTHER	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	_____
61941	520200	UTILITIES	12,542.58	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
61941	527500	CONTR SVC	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	.00	_____
61941	527600	WASTE HAUL	2,758.92	2,300.00	3,300.00	3,132.00	3,132.00	.00	_____
61941	528200	M/R-EQMT	.00	60,000.00	59,000.00	60,000.00	50,000.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
61941	578000	FARMVILLE	203,658.09	205,000.00	205,000.00	205,000.00	240,000.00	.00	_____
TOTAL SEWER SYSTEM EXP			260,959.59	330,300.00	330,300.00	331,132.00	356,132.00	.00	_____
61942	FARMVILLE/GREEN WATER O&M								
61942	515700	PS-OTHER	.00	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
61942	517100	SUPPLIES	2,889.50	12,000.00	12,000.00	12,000.00	8,000.00	.00	_____
61942	520200	UTILITIES	25,716.12	44,000.00	44,000.00	44,000.00	40,000.00	.00	_____
61942	527500	CONTR SVC	19,440.87	15,000.00	15,000.00	15,000.00	15,000.00	.00	_____
61942	528100	M/R-BLDGS	.00	.00	.00	1,000.00	1,000.00	.00	_____
61942	528400	M/R-TANKS	5,217.43	.00	.00	12,000.00	6,000.00	.00	_____
61942	528401	MIN REPAIR	2,503.37	.00	.00	2,000.00	2,000.00	.00	_____
61942	528402	MAJ REPAIR	6,031.31	.00	.00	.00	.00	.00	_____
61942	529300	INS-BONDS	4,110.15	.00	.00	4,850.00	4,850.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
61942	578000	WTR PURCH	561,901.72	565,000.00	565,000.00	565,000.00	550,000.00	.00	_____
TOTAL FARMVILLE/GREEN WATER			627,810.47	644,000.00	644,000.00	663,850.00	634,850.00	.00	_____
TOTAL UTILITY FUND			4,527,952.09	4,250,500.00	4,298,500.00	4,264,397.00	4,149,111.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
62950	LANDFILL EXP								
62950	510100	SALARIES	106,620.44	85,975.00	85,975.00	105,988.00	107,578.00	.00	_____
62950	513000	MEDICARE	1,501.73	1,247.00	1,247.00	1,537.00	1,560.00	.00	_____
62950	513100	FICA	6,421.46	5,331.00	5,331.00	6,572.00	6,670.00	.00	_____
62950	513200	RETIREMENT	9,649.74	7,781.00	7,781.00	10,853.00	11,016.00	.00	_____
62950	513300	INSURANCE	19,839.55	18,828.00	18,828.00	21,627.00	21,627.00	.00	_____
62950	515700	PS-OTHER	36,420.79	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
62950	517100	SUPPLIES	2,422.03	2,500.00	2,700.00	2,500.00	2,500.00	.00	_____
62950	517300	AUTO SUPPL	3,545.01	4,000.00	3,800.00	4,500.00	4,500.00	.00	_____
62950	519100	TRAVEL	.00	1,000.00	1,000.00	750.00	750.00	.00	_____
62950	519200	TRAIING EXP	1,290.00	2,000.00	2,000.00	750.00	750.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
62950	520100	PTGE/PHNE	2,730.46	2,000.00	2,000.00	1,500.00	1,500.00	.00	_____
62950	520200	UTILITIES	1,137.22	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
62950	527500	CONTR SVC	50.00	.00	.00	10,000.00	10,000.00	.00	_____
62950	528100	M/R-BLDGS	1,391.99	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
62950	528200	M/R-EQMT	17,485.96	18,000.00	18,000.00	20,000.00	20,000.00	.00	_____
62950	528300	M/R-VEH	1,121.10	1,500.00	1,500.00	1,000.00	1,000.00	.00	_____
62950	529100	INS-P/L	.00	4,000.00	4,000.00	5,262.00	5,262.00	.00	_____
62950	529200	INS-W/C	.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	_____
62950	530100	EQUIPMENT	.00	.00	.00	200,000.00	200,000.00	.00	_____
62950	530300	SITE IMP	2,933.00	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
62950	532500	SW D TAX	5,827.50	5,000.00	5,000.00	5,000.00	5,000.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
62950	540100 MISC	-1.12	.00	.00	.00	.00	.00	_____
62950	578200 DEPRECN	9,940.25	.00	.00	.00	.00	.00	_____
62950	578300 CLOSURE	20,775.00	63,946.00	63,946.00	63,946.00	34,962.00	.00	_____
TOTAL LANDFILL EXP		251,102.11	265,608.00	265,608.00	504,285.00	477,175.00	.00	_____
62951	COLLECTIONS EXP							
62951	517100 SUPPLIES	1,443.77	2,000.00	1,800.00	2,500.00	2,500.00	.00	_____
62951	520100 PTGE/PHNE	3,522.54	1,800.00	1,800.00	1,800.00	1,800.00	.00	_____
62951	520200 UTILITIES	10,544.28	10,000.00	10,200.00	10,000.00	10,000.00	.00	_____
62951	524200 EQUIP RENT	4,616.52	4,385.00	4,385.00	4,385.00	4,385.00	.00	_____
62951	527500 CONTR SVC	240,259.84	247,315.00	247,315.00	247,315.00	247,315.00	.00	_____
62951	528100 M/R-BLDGS	3,520.11	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
62951	528200 M/R-EQMT	5,308.23	6,000.00	6,000.00	15,000.00	15,000.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
62951	530300	SITE IMP	2,325.74	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
62951	578200	DEPRECN	7,831.44	.00	.00	.00	.00	.00	_____
62951	578400	DISPOSAL	131,505.85	125,000.00	125,000.00	125,000.00	125,000.00	.00	_____
TOTAL COLLECTIONS EXP			410,878.32	402,000.00	402,000.00	411,500.00	411,500.00	.00	_____
62952	CLOSURE EXP								
62952	527500	CONTR SVC	.00	12,400.00	12,400.00	2,400.00	12,400.00	.00	_____
TOTAL CLOSURE EXP			.00	12,400.00	12,400.00	2,400.00	12,400.00	.00	_____
62953	SCRAP TIRE EXP								
62953	527500	CONTR SVC	27,681.53	22,000.00	22,000.00	25,000.00	25,000.00	.00	_____
TOTAL SCRAP TIRE EXP			27,681.53	22,000.00	22,000.00	25,000.00	25,000.00	.00	_____
62954	WHITE GOODS EXP								
62954	517100	SUPPLIES	30.27	500.00	500.00	500.00	500.00	.00	_____
62954	517300	AUTO SUPPL	467.29	748.00	748.00	700.00	700.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
62954	527500	CONTR SVC	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
TOTAL WHITE GOODS EXP			497.56	3,248.00	3,248.00	3,200.00	3,200.00	.00	_____
TOTAL SANITARY LANDFILL FUND			690,159.52	705,256.00	705,256.00	946,385.00	929,275.00	.00	_____

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ACCOUNTS FOR: TRANSPORTATION SYSTEM		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
65531	TRANSPORTATION EXP							
65531	510100 SALARIES	140,268.13	146,080.00	146,080.00	141,723.00	143,849.00	.00	_____
65531	510150 OVERTIME	.00	.00	.00	.00	.00	.00	_____
65531	510200 P/T SALARY	81,019.57	75,644.00	84,144.00	97,623.00	99,087.00	.00	_____
65531	513000 MEDICARE	3,121.61	3,215.00	3,215.00	3,471.00	3,523.00	.00	_____
65531	513100 FICA	13,347.53	13,747.00	13,747.00	14,840.00	15,062.00	.00	_____
65531	513200 RETIREMENT	11,304.97	13,221.00	13,221.00	14,513.00	14,731.00	.00	_____
65531	513300 INSURANCE	25,554.00	22,940.00	27,477.40	26,617.00	26,617.00	.00	_____
65531	517100 SUPPLIES	2,423.04	3,400.00	3,400.00	3,400.00	3,400.00	.00	_____
65531	517300 FUEL	24,807.40	28,200.00	22,200.00	25,000.00	25,000.00	.00	_____
65531	519200 TRAING EXP	620.00	950.00	450.00	950.00	950.00	.00	_____

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ACCOUNTS FOR: TRANSPORTATION SYSTEM			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
65531	519311	TRAVEL	895.23	1,000.00	900.00	1,000.00	1,000.00	.00	_____
65531	519312	TRAV SUB	2,525.10	2,000.00	.00	2,000.00	2,000.00	.00	_____
65531	520100	PTGE	57.17	75.00	75.00	80.00	80.00	.00	_____
65531	520190	DR/ALTEST	469.00	750.00	450.00	800.00	800.00	.00	_____
65531	520200	UTILITIES	4,564.26	4,679.00	3,679.00	4,680.00	4,680.00	.00	_____
65531	520321	TELE	2,099.09	3,600.00	3,600.00	3,600.00	3,600.00	.00	_____
65531	520355	M/R-COM	566.99	5,250.00	5,675.01	1,500.00	1,500.00	.00	_____
65531	520370	GEN AD	335.00	500.00	500.00	500.00	500.00	.00	_____
65531	520372	PROMOTION	2,090.64	2,020.00	420.00	2,020.00	2,020.00	.00	_____
65531	520381	COM SVC	7,560.00	17,955.00	19,135.00	9,780.00	9,780.00	.00	_____
65531	520391	LEGAL AD	370.00	750.00	400.00	500.00	500.00	.00	_____

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ACCOUNTS FOR: TRANSPORTATION SYSTEM			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
65531	521500	PRINTING	37.00	300.00	65.28	300.00	300.00	.00	_____
65531	524200	BUILD RENT	739.77	600.00	794.05	900.00	900.00	.00	_____
65531	527402	EXP TRIPS	1,100.00	1,000.00	.00	.00	.00	.00	_____
65531	527500	M/R-BLDG	2,365.70	3,200.00	8,697.43	2,000.00	2,000.00	.00	_____
65531	528100	M/R-VEHICL	29,573.56	19,100.00	22,100.00	21,000.00	21,000.00	.00	_____
65531	529600	INS-VEHICL	11,700.00	18,020.00	12,372.57	13,801.00	13,801.00	.00	_____
65531	540100	MISC	-1.47	.00	.00	.00	.00	.00	_____
65531	541490	DUES	520.00	650.00	750.00	750.00	750.00	.00	_____
65531	578200	DEPRECN	69,102.57	.00	.00	.00	.00	.00	_____
65531	581115	CONTINGENC	.00	30,685.00	25,983.26	.00	12,446.00	.00	_____
TOTAL TRANSPORTATION EXP			439,135.86	419,531.00	419,531.00	393,348.00	409,876.00	.00	_____
TOTAL TRANSPORTATION SYSTEM			439,135.86	419,531.00	419,531.00	393,348.00	409,876.00	.00	_____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
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			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
71970	RAINBOW FIRE DIST EXP							
71970	531500	CONT FIRE	116,422.13	109,238.00	109,238.00	.00	109,444.00	.00 _____
71970	582007	NCVTS DISB	15,864.98	17,550.00	17,550.00	.00	13,506.00	.00 _____
71970	582008	NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL RAINBOW FIRE DIST EXP			132,287.11	126,838.00	126,838.00	.00	123,000.00	.00 _____
TOTAL RAINBOW FIRE DISTRICT			132,287.11	126,838.00	126,838.00	.00	123,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
BULL HEAD FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
72971	BULLHEAD FIRE DIST EXP						
72971	531500 CONT FIRE	67,959.99	62,665.00	62,665.00	.00	66,900.00	.00 _____
72971	582007 NCVTS DISB	9,845.92	10,650.00	10,650.00	.00	9,050.00	.00 _____
72971	582008 NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL BULLHEAD FIRE DIST EXP		77,805.91	73,365.00	73,365.00	.00	76,000.00	.00 _____
TOTAL BULL HEAD FIRE DISTRIC		77,805.91	73,365.00	73,365.00	.00	76,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
MAURY FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
73972	MAURY FIRE DIST EXP						
73972	531500 CONT FIRE	83,318.80	79,755.00	79,755.00	.00	78,000.00	.00 _____
73972	582007 NCVTS DISB	9,805.78	10,200.00	10,200.00	.00	8,950.00	.00 _____
73972	582008 NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL MAURY FIRE DIST EXP		93,124.58	90,005.00	90,005.00	.00	87,000.00	.00 _____
TOTAL MAURY FIRE DISTRICT FU		93,124.58	90,005.00	90,005.00	.00	87,000.00	.00 _____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
ARBA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
74973	ARBA FIRE DIST EXP						
74973	531500 CONT FIRE	54,626.24	50,897.00	50,897.00	.00	51,500.00	.00 _____
74973	582007 NCVTS DISB	8,880.01	9,250.00	9,250.00	.00	8,450.00	.00 _____
74973	582008 NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL ARBA FIRE DIST EXP		63,506.25	60,197.00	60,197.00	.00	60,000.00	.00 _____
TOTAL ARBA FIRE DISTRICT FUN		63,506.25	60,197.00	60,197.00	.00	60,000.00	.00 _____

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ACCOUNTS FOR: SHINE FIRE DISTRICT FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
75974 SHINE FIRE DIST EXP							
75974 531500 CONT FIRE	61,696.07	64,550.00	64,550.00	.00	66,550.00	.00	_____
75974 582007 NCVTS DISB	9,616.39	10,450.00	10,450.00	.00	8,450.00	.00	_____
75974 582008 NCVTS REFU	.00	50.00	50.00	.00	50.00	.00	_____
TOTAL SHINE FIRE DIST EXP	71,312.46	75,050.00	75,050.00	.00	75,050.00	.00	_____
TOTAL SHINE FIRE DISTRICT FU	71,312.46	75,050.00	75,050.00	.00	75,050.00	.00	_____

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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021
LITTLE CREEK FIRE DISTRICT FND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
76975	LITTLE CREEK FIRE DIST EXP							
76975	531500	CONT FIRE	35,255.02	33,682.00	33,682.00	.00	34,000.00	.00 _____
76975	582007	NCVTS DISB	4,600.42	4,450.00	4,450.00	.00	3,950.00	.00 _____
76975	582008	NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL LITTLE CREEK FIRE DIST			39,855.44	38,182.00	38,182.00	.00	38,000.00	.00 _____
TOTAL LITTLE CREEK FIRE DIST			39,855.44	38,182.00	38,182.00	.00	38,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
CONTENTNEA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
77976	CONTENTNEA FIRE DIST EXP						
77976	531500 CONT FIRE	115,747.49	111,341.00	111,341.00	.00	117,000.00	.00 _____
77976	582007 NCVTS DISB	16,398.28	17,750.00	17,750.00	.00	14,950.00	.00 _____
77976	582008 NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL CONTENTNEA FIRE DIST E		132,145.77	129,141.00	129,141.00	.00	132,000.00	.00 _____
TOTAL CONTENTNEA FIRE DISTRI		132,145.77	129,141.00	129,141.00	.00	132,000.00	.00 _____

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ACCOUNTS FOR: FORT RUN FIRE DISTRICT FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
78977 FORT RUN FIRE DIST EXP						
78977 531500 CONT FIRE	50,518.49	49,745.00	49,745.00	.00	53,400.00	.00 _____
78977 582007 NCVTS DISB	6,740.00	7,130.00	7,130.00	.00	5,950.00	.00 _____
78977 582008 NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL FORT RUN FIRE DIST EXP	57,258.49	56,925.00	56,925.00	.00	59,400.00	.00 _____
TOTAL FORT RUN FIRE DISTRICT	57,258.49	56,925.00	56,925.00	.00	59,400.00	.00 _____

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ACCOUNTS FOR: JASON FIRE DISTRICT FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
79978	JASON FIRE DIST EXP							
79978	531500	CONT FIRE	45,698.82	43,275.00	43,275.00	.00	44,400.00	.00 _____
79978	582007	NCVTS DISB	6,902.86	7,710.00	7,710.00	.00	6,450.00	.00 _____
79978	582008	NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL JASON FIRE DIST EXP			52,601.68	51,035.00	51,035.00	.00	50,900.00	.00 _____
TOTAL JASON FIRE DISTRICT FU			52,601.68	51,035.00	51,035.00	.00	50,900.00	.00 _____

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ACCOUNTS FOR: CASTORIA FIRE DISTRICT FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
80979 CASTORIA FIRE DIST EXP						
80979 531500 CONT FIRE	73,427.06	70,894.00	70,894.00	.00	72,000.00	.00 _____
80979 582007 NCVTS DISB	9,360.77	9,750.00	9,750.00	.00	7,950.00	.00 _____
80979 582008 NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL CASTORIA FIRE DIST EXP	82,787.83	80,694.00	80,694.00	.00	80,000.00	.00 _____
TOTAL CASTORIA FIRE DISTRICT	82,787.83	80,694.00	80,694.00	.00	80,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
SPEIGHT'S BRIDGE FIRE DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
81980	SPEIGHTS BRIDGE FIRE DIST EXP						
81980	531500 CONT FIRE	58,651.92	55,838.00	55,838.00	.00	60,000.00	.00 _____
81980	582007 NCVTS DISB	7,830.70	8,750.00	8,750.00	.00	6,950.00	.00 _____
81980	582008 NCVTS REFU	.00	50.00	50.00	.00	50.00	.00 _____
TOTAL SPEIGHTS BRIDGE FIRE D		66,482.62	64,638.00	64,638.00	.00	67,000.00	.00 _____
TOTAL SPEIGHT'S BRIDGE FIRE		66,482.62	64,638.00	64,638.00	.00	67,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
MIDDLE SWAMP SERVICE DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
87981	MIDDLE SWAMP SERVICE DIST EXP							
87981	531500 CONT FIRE	.00	.00	.00	.00	16,000.00	.00	_____
TOTAL MIDDLE SWAMP SERVICE D		.00	.00	.00	.00	16,000.00	.00	_____
TOTAL MIDDLE SWAMP SERVICE D		.00	.00	.00	.00	16,000.00	.00	_____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
GREENE WATER & SEWER DIST I		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
89911	EXPENDITURES						
89911	540100 MISC	5.00	.00	.00	.00	.00	.00 _____
89911	578200 DEPRECN	41,581.40	.00	.00	.00	.00	.00 _____
	TOTAL EXPENDITURES	41,586.40	.00	.00	.00	.00	.00 _____
	TOTAL GREENE WATER & SEWER D	41,586.40	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FIXED ASSETS			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
91415	FIXED ASSETS ADMIN							
91415	578200	DEPRECN	5,223.91	.00	.00	.00	.00	.00 _____
TOTAL FIXED ASSETS ADMIN			5,223.91	.00	.00	.00	.00	.00 _____
91416	FIXED ASSETS TAX							
91416	578200	DEPRECN	1,426.77	.00	.00	.00	.00	.00 _____
TOTAL FIXED ASSETS TAX			1,426.77	.00	.00	.00	.00	.00 _____
91418	FIXED ASSETS ELECTIONS							
91418	578200	DEPRECN	14,487.50	.00	.00	.00	.00	.00 _____
TOTAL FIXED ASSETS ELECTIONS			14,487.50	.00	.00	.00	.00	.00 _____
91420	FIXED ASSETS BUILDING INSPECT							
91420	578200	DEPRECN	4,314.60	.00	.00	.00	.00	.00 _____
TOTAL FIXED ASSETS BUILDING			4,314.60	.00	.00	.00	.00	.00 _____
91431	FIXED ASSETS SHERIFF							
91431	578200	DEPRECN	49,907.83	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: GENERAL FIXED ASSETS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL FIXED ASSETS RECREATIO	77,919.93	.00	.00	.00	.00	.00	_____
91521 FIXED ASSETS DSS ADMINISTRATIO							
91521 578200 DEPREEN	8,134.13	.00	.00	.00	.00	.00	_____
TOTAL FIXED ASSETS DSS ADMIN	8,134.13	.00	.00	.00	.00	.00	_____
91541 FIXED ASSETS PUBLIC HEALTH							
91541 578200 DEPREEN	10,060.74	.00	.00	.00	.00	.00	_____
TOTAL FIXED ASSETS PUBLIC HE	10,060.74	.00	.00	.00	.00	.00	_____
91580 SENIOR SERVICES							
91580 578200 DEPREEN	377.22	.00	.00	.00	.00	.00	_____
TOTAL SENIOR SERVICES	377.22	.00	.00	.00	.00	.00	_____
91902 FIXED ASSETS E-911							
91902 578200 DEPREEN	84,053.36	.00	.00	.00	.00	.00	_____
TOTAL FIXED ASSETS E-911	84,053.36	.00	.00	.00	.00	.00	_____
TOTAL GENERAL FIXED ASSETS	1,231,799.37	.00	.00	.00	.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	32,311,599.94	30,862,429.00	31,491,088.49	28,123,576.95	28,567,452.00	.00	_____
GRAND TOTAL	32,311,599.94	30,862,429.00	31,491,088.49	28,123,576.95	28,567,452.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11100	TAXES/LICENSES - AD VALOREM							
11100	430101 AD VAL-CUR	-7,662,785.40	-7,564,802.00	-7,564,802.00	-7,604,242.00	-7,664,926.00	.00	_____
11100	430102 AD VAL-PRI	-101,531.26	-110,000.00	-110,000.00	-100,000.00	-100,000.00	.00	_____
11100	430107 NCVTS AD V	-1,126,388.59	-1,187,745.00	-1,187,745.00	-1,293,416.00	-1,293,416.00	.00	_____
11100	430108 NCVTS FEES	44,300.63	45,000.00	45,000.00	50,000.00	50,000.00	.00	_____
11100	430201 DG TX-CURR	-1,714.02	.00	.00	.00	.00	.00	_____
11100	430202 DGTX-PRIOR	-21.83	.00	.00	.00	.00	.00	_____
11100	430500 PEN/INT	-68,637.22	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00	_____
11100	430501 NCVTS P/I	-6,419.06	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	_____
	TOTAL TAXES/LICENSES - AD VA	-8,923,196.75	-8,878,547.00	-8,878,547.00	-9,008,658.00	-9,069,342.00	.00	_____
11101	TAXES/LICENSES-OTHER							
11101	431101 1% S/TX	-830,590.62	-836,414.00	-836,414.00	-941,750.00	-893,830.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11101	431102	ART40-GEN	-1,041,290.56	-1,057,769.00	-1,057,769.00	-1,090,100.00	-1,012,298.00	.00	_____
11101	431103	ART42-GEN	-196,917.64	-199,089.00	-199,089.00	-220,129.00	-208,053.00	.00	_____
11101	431104	ART40-SCH	-446,267.33	-453,329.00	-453,329.00	-467,186.00	-433,842.00	.00	_____
11101	431105	ART42-SCH	-295,333.40	-298,633.00	-298,633.00	-330,193.00	-312,080.00	.00	_____
11101	431106	ART 44	97,885.39	99,565.00	99,565.00	101,107.00	93,666.00	.00	_____
11101	431107	1/4 % SLS	-178,208.27	-178,113.00	-178,113.00	-204,793.00	-206,996.00	.00	_____
11101	431108	ART 44*524	-1,086,063.06	-1,107,904.00	-1,107,904.00	-1,155,849.00	-1,075,272.00	.00	_____
11101	431505	B&W TX	-83,068.24	-80,000.00	-80,000.00	-83,000.00	-83,000.00	.00	_____
11101	431507	EXCISE	-47,621.00	-48,000.00	-56,000.00	-52,000.00	-52,000.00	.00	_____
11101	432102	CABLE TV	-6,864.86	-9,000.00	-9,000.00	-7,000.00	-7,000.00	.00	_____
11101	432103	CABLE TRAN	-82,192.59	-84,000.00	-84,000.00	.00	-84,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL TAXES/LICENSES-OTHER	-4,196,532.18	-4,252,686.00	-4,260,686.00	-4,450,893.00	-4,274,705.00	.00	_____
11130 CHARGES FOR SERVICES							
11130 432103 SHRF FEES	-43,036.65	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	_____
11130 432104 BUILD INSP	-81,139.00	-85,000.00	-85,000.00	-90,000.00	-100,000.00	.00	_____
11130 432105 RET CK FEE	-469.97	-300.00	-300.00	-300.00	-500.00	.00	_____
11130 432106 REG DEEDS	-59,955.00	-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	-1,229.99	-1,000.00	-1,000.00	-1,200.00	-1,200.00	.00	_____
11130 432109 PLAN BD	-1,452.00	-1,000.00	-1,000.00	-3,000.00	-6,000.00	.00	_____
11130 432110 GUN PRMTS	-2,746.00	-2,500.00	-2,500.00	-2,600.00	-2,800.00	.00	_____
11130 432111 ELEC FEES	-15.00	-13,000.00	-13,000.00	.00	.00	.00	_____
11130 432112 AMBUL FEES	-826,948.67	-950,000.00	-950,000.00	-900,000.00	-915,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11130	433116	CONSUMER	-928.50	-800.00	-800.00	-800.00	-1,200.00	.00	_____
11130	433118	FRM MARK	-2,550.00	-1,185.00	-1,185.00	.00	-2,500.00	.00	_____
11130	434102	FACILITY	-23,114.64	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00	_____
11130	434103	COMMISSARY	-15,615.31	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.00	_____
11130	434106	MISD FEES	-311,543.09	-315,000.00	-315,000.00	-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	-1,215.00	.00	.00	.00	.00	.00	_____
11130	438503	AC-LOCAL	-20,650.00	.00	.00	.00	-24,029.00	.00	_____
TOTAL CHARGES FOR SERVICES			-1,758,036.38	-1,854,156.00	-1,854,156.00	-1,801,371.00	-1,864,400.00	.00	_____
11160	MISCELLANEOUS GENERAL REVENUE								
11160	432203	REC-SP REV	-10,825.00	-6,000.00	-6,000.00	-6,000.00	-9,000.00	.00	_____
11160	432210	WELL- SPON	.00	.00	.00	-2,500.00	-2,500.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11160	432211	WELL- RENT	.00	.00	.00	-4,000.00	-4,000.00	.00	_____
11160	432212	WELL TICKE	.00	.00	.00	-2,500.00	-2,500.00	.00	_____
11160	432213	WELL CONS	.00	.00	.00	-10,000.00	-10,000.00	.00	_____
11160	432500	INTEREST	-100,633.43	-80,000.00	-80,000.00	-105,000.00	-105,000.00	.00	_____
11160	433101	MISC	-14,241.17	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____
11160	433109	INS CLM PR	-41,474.59	.00	.00	.00	.00	.00	_____
11160	433111	REC FEN SI	-5,569.00	-6,000.00	-6,000.00	-5,000.00	-5,000.00	.00	_____
11160	433112	EMS-MISC	-1,667.80	.00	.00	.00	.00	.00	_____
11160	433119	MED HOLDHA	-432,866.58	-375,000.00	-375,000.00	-350,000.00	-375,000.00	.00	_____
11160	433131	REST CO PR	-555.00	.00	.00	.00	.00	.00	_____
11160	438850	CC REBATE	.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11160	439300	MATT FEMA	.00	.00	.00	.00	.00	.00	_____
11160	439305	HURR FLOR	-69,418.20	.00	.00	.00	.00	.00	_____
11160	439310	HURR FLO R	-119,809.09	.00	.00	.00	.00	.00	_____
11160	439315	HUR DOR	.00	.00	.00	.00	.00	.00	_____
11160	439500	STRM DEB	-69,780.48	-141,913.00	-286,849.00	.00	.00	.00	_____
TOTAL MISCELLANEOUS GENERAL			-866,840.34	-628,913.00	-773,849.00	-505,000.00	-533,000.00	.00	_____
11170	PROGRAM SPECIFIC - GENERAL								
11170	433113	REC PK DON	.00	.00	.00	.00	.00	.00	_____
11170	433114	WARRANT/EX	-512.50	.00	.00	.00	.00	.00	_____
11170	433118	GTP - NWL	189.12	.00	.00	.00	.00	.00	_____
11170	433152	BB PRINC.	-8,783.14	-9,908.00	-9,908.00	-10,260.00	-10,260.00	.00	_____
11170	433153	BB INT.	-15,914.30	-17,034.00	-17,034.00	-16,682.00	-16,682.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11170	434201	BOTTLE TX	-3,225.00	-2,600.00	-2,600.00	-2,600.00	-3,500.00	.00	_____
11170	434202	ABC-RE	-12,592.87	-15,000.00	-15,000.00	-25,000.00	-30,000.00	.00	_____
11170	434203	ABC LAW DI	.00	.00	.00	.00	.00	.00	_____
11170	434204	ABC ALCOHO	.00	.00	.00	.00	.00	.00	_____
11170	434301	JUV REST	-50,483.00	-53,483.00	-53,683.00	-54,083.00	-54,083.00	.00	_____
11170	434302	JCPC CERT	-4,332.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	_____
11170	434304	FAM PRESER	-21,098.00	-23,205.00	-37,099.00	-41,445.00	-41,445.00	.00	_____
11170	434305	THERA CARE	-4,668.00	.00	.00	.00	.00	.00	_____
11170	434500	EMS SETTLE	-149,343.00	-145,000.00	-145,000.00	-145,000.00	-150,000.00	.00	_____
11170	434501	EMS GRANT	-45,404.86	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.00	_____
11170	434503	SCS GRANT	-23,985.00	-22,300.00	-22,300.00	-22,300.00	-22,300.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11170	434504	VET GRANT	-2,216.40	-2,000.00	-2,000.00	-2,200.00	-2,200.00	.00	_____
11170	434511	SHIIP GRAN	-4,331.00	-813.00	-4,559.00	-813.00	-813.00	.00	_____
11170	434515	SRO REIMB	-92,304.11	-104,566.00	-104,566.00	-127,441.00	-127,441.00	.00	_____
11170	434601	VOC REHAB	-2,600.00	.00	.00	.00	.00	.00	_____
11170	434602	INMATE FEE	-32,359.06	-42,000.00	-42,000.00	-32,000.00	-32,000.00	.00	_____
11170	434605	Lobby Reim	-7,500.00	.00	.00	.00	.00	.00	_____
11170	434701	CONT SUB	-372.02	.00	.00	.00	.00	.00	_____
11170	434802	ACCESS	.00	.00	-5,322.00	.00	.00	.00	_____
11170	434803	C-1	-39,428.00	-35,043.00	-35,043.00	-45,000.00	-45,000.00	.00	_____
11170	434804	C-2	-36,910.00	-36,497.00	-36,497.00	-40,000.00	-40,000.00	.00	_____
11170	434805	C-1 USDA	-4,408.00	-5,140.00	-5,140.00	-4,800.00	-4,800.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11170	434806	C-2 USDA	-4,044.00	-4,500.00	-4,500.00	-4,200.00	-4,200.00	.00	_____
11170	434809	COA-INHOME	-50,711.00	-50,422.00	-50,303.00	-36,672.00	-36,672.00	.00	_____
11170	434811	FAN GRANT	-280.00	-208.00	-208.00	-280.00	-280.00	.00	_____
11170	434813	III-D	-1,647.00	-1,849.00	-2,114.00	-2,135.00	-2,135.00	.00	_____
11170	434814	UW	-11,462.75	-11,112.00	-11,649.50	-8,126.00	-8,126.00	.00	_____
11170	434815	S CNTR GP	-10,638.75	-10,693.00	-10,693.00	-10,574.00	-10,574.00	.00	_____
11170	434820	SS DONATIO	-2,580.00	-2,200.00	-3,600.00	-3,000.00	-3,000.00	.00	_____
11170	434821	E F & S	-3,099.00	-3,000.00	-2,000.00	-2,000.00	-2,000.00	.00	_____
11170	434822	MOWNC	-9,900.00	-9,900.00	-9,900.00	-9,900.00	-9,900.00	.00	_____
11170	434829	MEAL SUPP-	.00	.00	.00	-1,000.00	-1,000.00	.00	_____
11170	435003	NC GARDEN	.00	.00	-4,500.00	.00	.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11170	435006	SR TRIP	.00	-550.00	-550.00	-550.00	-550.00	.00	_____
11170	437125	FCSP	-7,124.45	-8,427.00	-8,427.00	-8,524.00	-8,524.00	.00	_____
TOTAL PROGRAM SPECIFIC - GEN			-664,068.09	-659,450.00	-688,195.50	-698,585.00	-709,485.00	.00	_____
11171	PROGRAM SPECIFIC-DSS								
11171	437101	ADMIN REIM	.00	-300,000.00	-300,000.00	-350,000.00	-350,000.00	.00	_____
11171	437104	SSBG	-134,036.40	-98,000.00	-98,000.00	-98,000.00	-98,000.00	.00	_____
11171	437105	IV-E CPS	-68,458.85	-61,101.00	-61,101.00	-62,000.00	-62,000.00	.00	_____
11171	437107	IND LIVING	-1,467.87	-1,900.00	-1,900.00	-6,458.00	-6,458.00	.00	_____
11171	437108	DC ADMIN	-46,469.48	-15,000.00	-15,000.00	-80,000.00	-80,000.00	.00	_____
11171	437109	PERM PLAN	-3,047.63	-4,000.00	-4,000.00	-5,177.00	-5,177.00	.00	_____
11171	437112	ADULT CARE	-4,115.27	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
11171	437115	CRISIS INT	-101,206.99	-127,462.00	-133,831.00	-119,662.00	-119,662.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11171	437116	ENERGY	-1,978.00	-1,687.00	-1,780.00	-1,978.00	-1,978.00	.00	_____
11171	437117	ENERGY ASS	-19,381.14	-20,933.00	-20,933.00	-20,933.00	-20,933.00	.00	_____
11171	437118	FD STAMPS	-234,688.33	-246,000.00	-246,000.00	-271,128.00	-271,128.00	.00	_____
11171	437119	FS INC RET	.00	.00	.00	-362,500.00	.00	.00	_____
11171	437120	MEDICAID	-421,470.63	-434,600.00	-434,600.00	-362,500.00	-362,500.00	.00	_____
11171	437122	MA/MAC	-5,820.40	-6,807.00	-6,807.00	-3,999.00	-3,999.00	.00	_____
11171	437123	HLTH CH	250.00	-8,600.00	-8,600.00	-6,000.00	-6,000.00	.00	_____
11171	437124	IV-D	-225,079.39	-208,000.00	-208,000.00	-199,100.00	-199,100.00	.00	_____
11171	437125	FCSP	.00	.00	994.00	.00	.00	.00	_____
11171	437130	LIEAP	-150,600.00	-127,462.00	-137,390.00	-119,662.00	-119,662.00	.00	_____
11171	437202	NRCOG I/H	-58,804.00	-58,000.00	-58,000.00	-61,071.00	-61,071.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11171	437205	CAP REV	-132,656.52	-50,000.00	-50,000.00	-122,500.00	-122,500.00	.00	_____
11171	437206	IV-E OPT	-1,291.20	-2,000.00	-2,000.00	-1,000.00	-1,000.00	.00	_____
11171	437402	TANF-IV-D	-1,921.94	-1,980.00	-1,980.00	-1,700.00	-1,700.00	.00	_____
11171	437404	4E FC BD	-90,728.40	-86,000.00	-86,000.00	-100,500.00	-100,500.00	.00	_____
11171	437405	TANF-FEES	-4,834.33	-3,300.00	-3,300.00	-4,650.00	-4,650.00	.00	_____
11171	437406	IV-D INCEN	-18,784.00	-36,500.00	-36,500.00	-35,400.00	-35,400.00	.00	_____
11171	437408	INCENT TNF	.00	.00	.00	.00	.00	.00	_____
11171	437501	FC-HSF	-11,977.56	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
11171	437502	FED ADOPT	.00	-6,000.00	-19,877.64	-14,500.00	-14,500.00	.00	_____
11171	437601	WORK FIRST	-276,234.07	-210,000.00	-210,000.00	-252,857.00	-252,857.00	.00	_____
11171	437701	PROG INTEG	-31,971.86	-26,418.00	-26,418.00	-32,400.00	-32,400.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11171	437702	FOS WRK VI	-13,582.71	-2,200.00	-2,200.00	-8,500.00	-8,500.00	.00	_____
11171	437902	MISC-DSS	-11,554.07	-4,500.00	-4,500.00	-2,000.00	-2,000.00	.00	_____
11171	437906	HLTH CHOIC	-24,604.11	-33,725.00	-33,725.00	-25,000.00	-25,000.00	.00	_____
11171	437908	MED TRANS	-15,960.00	-20,000.00	-20,000.00	-17,000.00	-17,000.00	.00	_____
11171	437910	MED TRNS A	-20,847.09	-7,878.00	-7,878.00	-31,500.00	-31,500.00	.00	_____
TOTAL PROGRAM SPECIFIC-DSS			-2,133,322.24	-2,242,053.00	-2,271,326.64	-2,811,675.00	-2,449,175.00	.00	_____
11172	PROGRAM SPECIFIC - HEALTH								
11172	438000	DHS-AID	-99,504.00	-99,504.00	-99,504.00	-99,504.00	-99,504.00	.00	_____
11172	438010	MDPP GRANT	-11,245.00	.00	-10,535.00	.00	.00	.00	_____
11172	438101	WIC ADMIN	-12,775.64	-13,306.00	-13,306.00	-13,761.00	-13,761.00	.00	_____
11172	438102	WIC NUTRIT	-27,322.99	-28,700.00	-28,700.00	-28,700.00	-28,700.00	.00	_____
11172	438103	WIC-CLIENT	-104,319.77	-80,830.00	-102,950.30	-84,929.00	-84,929.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11172	438105	SUC GRANT	-10,501.28	.00	.00	.00	.00	.00	_____
11172	438106	MOSQUITO	-30,695.69	.00	.00	.00	.00	.00	_____
11172	438201	FAM-PROG	-74,473.84	-80,864.00	-93,573.00	-89,456.00	-89,456.00	.00	_____
11172	438202	FAM-LOCAL	-9,827.61	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
11172	438203	FAM-REIMB	-40,694.21	-40,500.00	-40,500.00	-40,500.00	-40,500.00	.00	_____
11172	438204	FAM-ESCROW	-57,723.51	-29,401.00	-34,401.00	-14,700.00	-14,700.00	.00	_____
11172	438205	MH-PROG	-14,385.00	-14,385.00	-14,385.00	-12,706.00	-12,706.00	.00	_____
11172	438206	MH-REIMB	-877.14	-800.00	-749.00	-800.00	-800.00	.00	_____
11172	438207	MH-ESCROW	-1,226.65	-6,166.00	-6,166.00	-6,166.00	-6,166.00	.00	_____
11172	438208	HC-PROG	-31,774.21	-39,235.00	-34,706.00	-34,354.00	-34,354.00	.00	_____
11172	438209	CH-PROG	-35,133.00	-35,133.00	-35,133.00	-35,133.00	-35,133.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11172	438210	CH-LOCAL	-2,742.42	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	_____
11172	438211	CH-REIMB	-80,415.22	-145,000.00	-145,000.00	-145,000.00	-145,000.00	.00	_____
11172	438212	CH-ESCROW	-155,596.34	-30,380.00	-30,380.00	-15,969.00	-15,969.00	.00	_____
11172	438213	CS-PROG	-1,439.40	-1,494.00	-1,494.00	-1,494.00	-1,494.00	.00	_____
11172	438216	BF-PROG	-9,151.60	-10,220.00	-10,220.00	-10,220.00	-10,220.00	.00	_____
11172	438219	MCC-REIMB	-50,388.64	-43,034.00	-43,034.00	-43,034.00	-43,034.00	.00	_____
11172	438220	M/H-LOCAL	-338.29	-200.00	-200.00	-200.00	-200.00	.00	_____
11172	438222	MH&CH	-18,312.09	.00	.00	.00	.00	.00	_____
11172	438229	CC4C-ESCRO	.00	-16,745.00	-16,745.00	-8,281.00	-8,281.00	.00	_____
11172	438230	PCM/OBCM	.00	-11,350.00	-11,350.00	-11,350.00	-11,350.00	.00	_____
11172	438299	TUBER ESCR	.00	-2,000.00	-2,000.00	-1,000.00	-1,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11172	438300	TB-REIMB	.00	-200.00	-134.00	-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	-5,355.00	-6,375.00	-7,075.00	-7,475.00	-7,475.00	.00	_____
11172	438303	COMM DIS	-10,723.00	-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	_____
11172	438305	STD	-3,967.71	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
11172	438306	STD ESCROW	.00	-8,900.00	-8,900.00	-4,900.00	-4,900.00	.00	_____
11172	438308	AIDS-STATE	-500.00	-500.00	-500.00	-500.00	-500.00	.00	_____
11172	438309	TB INS	.00	.00	-66.00	.00	.00	.00	_____
11172	438310	DRUG OD ST	.00	.00	.00	.00	.00	.00	_____
11172	438315	BF PEER CL	-4,613.29	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
11172	438317	AH INSURAN	-6,537.93	-6,600.00	-6,600.00	-6,600.00	-6,600.00	.00	_____
11172	438318	MH INSURAN	-110.47	.00	-51.00	.00	.00	.00	_____
11172	438319	CH INSURAN	-7,108.58	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00	_____
11172	438320	FP INSURAN	-13,860.33	-11,850.00	-11,850.00	-11,850.00	-11,850.00	.00	_____
11172	438321	CD/STD-INS	-2,504.44	-1,300.00	-2,500.00	-2,500.00	-2,500.00	.00	_____
11172	438323	CC4C	-43,566.24	-48,318.00	-48,318.00	-43,620.00	-43,620.00	.00	_____
11172	438326	BCCCPLUS	.00	.00	-1,917.89	.00	.00	.00	_____
11172	438327	STD DRUGS	-306.86	-1,735.00	-1,735.00	-1,735.00	-1,735.00	.00	_____
11172	438402	AH-LOCAL	-8,593.09	-9,400.00	-9,400.00	-9,400.00	-9,400.00	.00	_____
11172	438403	AH-REIMB	-4,077.57	-5,450.00	-5,450.00	-5,450.00	-5,450.00	.00	_____
11172	438404	AH-ESCROW	-9,742.47	-4,086.00	-4,086.00	-2,086.00	-2,086.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
TOTAL TRANSFERS	-39,720.50	-4,800.00	-47,550.00	-4,800.00	-4,800.00	.00	_____
11198 FUND BALANCE APPROPRIATED							
11198 439800 FB APPROP	.00	-131,121.00	-302,710.16	.00	-243,650.00	.00	_____
TOTAL FUND BALANCE APPROPRIA	.00	-131,121.00	-302,710.16	.00	-243,650.00	.00	_____
TOTAL GENERAL FUND	-19,652,850.23	-19,588,174.00	-20,131,083.49	-20,177,042.00	-20,044,617.00	.00	_____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
DEBT SERVICE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
14201	DEBT SERVICE RESERVE TRFR IN						
14201	432500 INTEREST	-9,721.93	.00	.00	.00	.00	.00 _____
14201	439710 TRANSFER I	-121,126.00	-121,127.00	-121,127.00	-72,119.00	-72,119.00	.00 _____
TOTAL DEBT SERVICE RESERVE T		-130,847.93	-121,127.00	-121,127.00	-72,119.00	-72,119.00	.00 _____
TOTAL DEBT SERVICE FUND		-130,847.93	-121,127.00	-121,127.00	-72,119.00	-72,119.00	.00 _____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR: FINES/FORFEITURES		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
15200	FINES/FORFEITURES REVENUE							
15200	439200 FINES REC	-64,372.17	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.00	_____
	TOTAL FINES/FORFEITURES REVE	-64,372.17	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.00	_____
	TOTAL FINES/FORFEITURES	-64,372.17	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.00	_____

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ACCOUNTS FOR: EMERGENCY TELEPHONE FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
16201 EMERGENCY TELEPHONE REVENUES						
16201 432500 INTEREST	-1,022.76	.00	.00	.00	.00	.00 _____
16201 434903 PSAP	-208,133.26	-165,331.00	-165,331.00	-192,665.00	-192,665.00	.00 _____
TOTAL EMERGENCY TELEPHONE RE	-209,156.02	-165,331.00	-165,331.00	-192,665.00	-192,665.00	.00 _____
TOTAL EMERGENCY TELEPHONE FU	-209,156.02	-165,331.00	-165,331.00	-192,665.00	-192,665.00	.00 _____

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: ROD AUTO ENHANCEMENT/PRESERV	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
18211 AUTO ENHANCEMENT/PRESERV REV						
18211 432500 INTEREST	-780.34	.00	.00	.00	.00	.00 _____
18211 439111 TRANS-GF	-4,891.68	-4,800.00	-47,550.00	-4,800.00	-4,800.00	.00 _____
TOTAL AUTO ENHANCEMENT/PRESE	-5,672.02	-4,800.00	-47,550.00	-4,800.00	-4,800.00	.00 _____
TOTAL ROD AUTO ENHANCEMENT/P	-5,672.02	-4,800.00	-47,550.00	-4,800.00	-4,800.00	.00 _____

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PROJECTION: 2021 FY21 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
SCHOOL CAPITAL FINANCE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
21202	SCHOOL CAP FINANCE REVENUE							
21202	439111 TRANS-GF	-492,730.00	-504,553.00	-504,553.00	-494,552.00	-494,552.00	.00	_____
21202	439302 LOTTERY MO	-221,822.74	-210,001.00	-210,001.00	-220,000.00	-220,000.00	.00	_____
TOTAL SCHOOL CAP FINANCE REV		-714,552.74	-714,554.00	-714,554.00	-714,552.00	-714,552.00	.00	_____
TOTAL SCHOOL CAPITAL FINANCE		-714,552.74	-714,554.00	-714,554.00	-714,552.00	-714,552.00	.00	_____

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ACCOUNTS FOR: REVALUATION		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
25204	REVALUATION REV						
25204	432500 INTEREST	-1,703.63	.00	.00	.00	.00	.00 _____
25204	439111 TRANS-GF	-35,000.00	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00 _____
	TOTAL REVALUATION REV	-36,703.63	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00 _____
	TOTAL REVALUATION	-36,703.63	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
WELLNESS CENTER CP FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
39209	WELLNESS CENTER REV							
39209	439506 WELL CNTR	-410,933.70	-500,000.00	-500,000.00	.00	.00	.00	_____
39209	439507 WELL CNTR	-250,000.00	-250,000.00	-250,000.00	.00	.00	.00	_____
39209	439508 WELL CNTR	.00	-100,000.00	-100,000.00	.00	.00	.00	_____
39209	439509 WELL CNTR	.00	-100,000.00	-100,000.00	.00	.00	.00	_____
39209	439510 WELL CNTR	-200,000.00	-200,000.00	-200,000.00	.00	.00	.00	_____
39209	439511 WELL CNTR	-1,000.00	-1,000.00	-1,000.00	.00	.00	.00	_____
39209	439512 EQ. DON.	.00	-3,000.00	-3,000.00	.00	.00	.00	_____
39209	440612 COUNTY DOL	-861,700.00	-1,711,700.00	-1,711,700.00	.00	.00	.00	_____
	TOTAL WELLNESS CENTER REV	-1,723,633.70	-2,865,700.00	-2,865,700.00	.00	.00	.00	_____
	TOTAL WELLNESS CENTER CP FUN	-1,723,633.70	-2,865,700.00	-2,865,700.00	.00	.00	.00	_____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
ALTERNATIVE WATER SUPPLY FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
40210	ALTERNATIVE WATER SUPPLY REV							
40210	432500 INTEREST	-61,597.26	.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	-9,636.00	-10,656.00	-10,656.00	-10,656.00	-10,656.00	.00	_____
40210	433106 MAURY	-34,896.00	-34,848.00	-34,848.00	-34,848.00	-34,848.00	.00	_____
40210	433107 ORMONDSVIL	-16,752.00	-15,264.00	-15,264.00	-15,264.00	-15,264.00	.00	_____
40210	433109 SOUTH GREE	-150,815.59	-148,896.00	-148,896.00	-147,888.00	-147,888.00	.00	_____
40210	433110 WALSTONBUR	-15,405.00	-15,552.00	-15,552.00	-15,552.00	-15,552.00	.00	_____
40210	439161 TRANS-WTR	-713,500.00	-714,804.00	-714,804.00	-720,513.00	-720,513.00	.00	_____
	TOTAL ALTERNATIVE WATER SUPP	-1,014,616.85	-952,035.00	-952,035.00	-956,736.00	-956,736.00	.00	_____
	TOTAL ALTERNATIVE WATER SUPP	-1,014,616.85	-952,035.00	-952,035.00	-956,736.00	-956,736.00	.00	_____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
WATER SYSTEM CAPITAL RESERVE		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
42220	WATER SYSTEM CAP RESERVE REV						
42220	432500 INTEREST	-10,967.46	.00	.00	.00	.00	.00
TOTAL WATER SYSTEM CAP RESER		-10,967.46	.00	.00	.00	.00	.00
TOTAL WATER SYSTEM CAPITAL R		-10,967.46	.00	.00	.00	.00	.00

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PROJECTION: 2021 FY21 BUDGET

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ACCOUNTS FOR: UTILITY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
61220	WATER SYSTEM REVENUES								
61220	430500	PEN/INT	-95,010.00	-90,000.00	-90,000.00	-80,000.00	-90,000.00	.00	_____
61220	432500	INTEREST	-25,408.57	-15,000.00	-15,000.00	-26,000.00	-26,000.00	.00	_____
61220	433101	MISC	-9,141.79	-15,000.00	-15,000.00	-10,000.00	-10,000.00	.00	_____
61220	433102	AWS FEE	-716,784.00	-714,000.00	-714,000.00	-720,516.00	-720,516.00	.00	_____
61220	438850	CC REBATE	.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	_____
61220	439601	SERV CHRG	-10,820.00	-46,000.00	-46,000.00	-45,000.00	-48,000.00	.00	_____
61220	439602	WTR SALES	-2,019,593.75	-2,300,000.00	-2,300,000.00	-2,017,300.00	-2,017,300.00	.00	_____
61220	439603	TAP-ON	-17,914.00	-22,000.00	-22,000.00	-35,000.00	-35,000.00	.00	_____
61220	439605	REIMB REPA	.00	.00	.00	.00	.00	.00	_____
61220	439606	GR. SERVL	-25,846.80	-51,000.00	-51,000.00	-50,000.00	-50,000.00	.00	_____

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ACCOUNTS FOR: UTILITY FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
61220	439607	SGW SERVL	-7,001.10	-13,500.00	-13,500.00	-13,500.00	-13,500.00	.00	_____
61220	439611	SG FEES	-261,611.65	-260,000.00	-260,000.00	-260,000.00	-270,000.00	.00	_____
61220	439701	TAP FEES	-75.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	_____
61220	439702	SEWER USES	-623,109.01	-715,000.00	-715,000.00	-650,000.00	-650,000.00	.00	_____
61220	439708	WTR LN REL	-48,300.00	.00	.00	.00	.00	.00	_____
TOTAL WATER SYSTEM REVENUES			-3,860,615.67	-4,250,500.00	-4,250,500.00	-3,916,316.00	-3,939,316.00	.00	_____
61940	WATER SYSTEM EXP								
61940	439800	RE APPROP	.00	.00	-48,000.00	.00	-209,795.00	.00	_____
TOTAL WATER SYSTEM EXP			.00	.00	-48,000.00	.00	-209,795.00	.00	_____
TOTAL UTILITY FUND			-3,860,615.67	-4,250,500.00	-4,298,500.00	-3,916,316.00	-4,149,111.00	.00	_____

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ACCOUNTS FOR: SANITARY LANDFILL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
62230	LANDFILL REV								
62230	430500	PEN/INT	-6,087.03	-7,000.00	-7,000.00	-9,000.00	-9,000.00	.00	_____
62230	432117	SCRAP	-29,712.32	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00	_____
62230	432500	INTEREST	-8,447.11	-1,800.00	-1,800.00	-1,800.00	-1,800.00	.00	_____
62230	434501	SW GRANT	-5,649.40	.00	.00	.00	.00	.00	_____
62230	439114	TRFR FR UT	.00	.00	.00	-200,000.00	-200,000.00	.00	_____
62230	439701	TIPPING	-97,251.41	-80,000.00	-80,000.00	-95,000.00	-95,000.00	.00	_____
62230	439703	SW FEES	-565,719.23	-574,956.00	-574,956.00	-580,678.00	-580,678.00	.00	_____
62230	439704	SW REFUND	-53.36	.00	.00	.00	.00	.00	_____
62230	439705	SALE OF WG	-785.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	_____
62230	439730	SW DISP TX	-17,752.80	-15,000.00	-15,000.00	-12,000.00	-12,000.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: SANITARY LANDFILL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
62230	439800	FB APPROP	.00	.00	.00	-4,297.00	-4,297.00	.00	_____
TOTAL LANDFILL REV			-731,457.66	-705,256.00	-705,256.00	-929,275.00	-929,275.00	.00	_____
TOTAL SANITARY LANDFILL FUND			-731,457.66	-705,256.00	-705,256.00	-929,275.00	-929,275.00	.00	_____

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ACCOUNTS FOR: TRANSPORTATION SYSTEM		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
65132	TRANSPORTATION REV							
65132	432500 INTEREST	-3,165.30	-1,250.00	-1,250.00	-1,400.00	-1,400.00	.00	_____
65132	433101 INS PROC	-1,566.63	.00	.00	.00	.00	.00	_____
65132	433110 SALE/ASSET	.00	-3,000.00	-3,000.00	.00	.00	.00	_____
65132	434509 ADMIN GRAN	-91,709.00	-118,503.00	-118,503.00	-120,678.00	-120,678.00	.00	_____
65132	434510 CAP GRANT	-167,299.00	.00	.00	.00	.00	.00	_____
65132	434523 WF/ETOA	.00	-4,800.00	-4,800.00	.00	.00	.00	_____
65132	434536 ROAP EDTP	-47,540.43	-51,615.00	-51,615.00	-50,890.00	-50,890.00	.00	_____
65132	434537 ROAP RGP	-44,054.80	-52,980.00	-52,980.00	-55,361.00	-55,361.00	.00	_____
65132	434538 ROAP EMPL	-6,784.45	-6,710.00	-6,710.00	-6,805.00	-6,805.00	.00	_____
65132	434802 ACCESS	-61,449.45	-28,683.00	-28,683.00	-28,973.00	-32,192.00	.00	_____

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FOR PERIOD 99

ACCOUNTS FOR: TRANSPORTATION SYSTEM			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED	COMMENT
65132	434803	MEDICAID	-130,653.44	-150,715.00	-150,715.00	-142,550.00	-142,550.00	.00	_____
65132	434804	DSS WRK FR	-3,032.61	-1,275.00	-1,275.00	.00	.00	.00	_____
65132	434805	HLTH DEPT	-450.44	.00	.00	.00	.00	.00	_____
65132	434808	3RD PARTY	-488.54	.00	.00	.00	.00	.00	_____
65132	434810	ECU FARE	.00	.00	.00	.00	.00	.00	_____
65132	434835	AD REV	.00	.00	.00	.00	.00	.00	_____
TOTAL TRANSPORTATION REV			-558,194.09	-419,531.00	-419,531.00	-406,657.00	-409,876.00	.00	_____
TOTAL TRANSPORTATION SYSTEM			-558,194.09	-419,531.00	-419,531.00	-406,657.00	-409,876.00	.00	_____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
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	.00	-97,351.00	.00	_____
TOTAL WATER DEBT SERVICE TRA		-97,351.00	-97,351.00	-97,351.00	.00	-97,351.00	.00	_____
TOTAL WATER DEBT SERVICE FUN		-97,351.00	-97,351.00	-97,351.00	.00	-97,351.00	.00	_____

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ACCOUNTS FOR: RAINBOW FIRE DISTRICT FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
71240	RAINBOW FIRE	DIST REV						
71240	430500	PEN/INT	-600.06	-600.00	-600.00	.00	-600.00	.00 _____
71240	430701	CURR FR TX	-113,682.72	-106,738.00	-106,738.00	.00	-107,244.00	.00 _____
71240	430702	PRIOR FIRE	-2,139.35	-1,900.00	-1,900.00	.00	-1,600.00	.00 _____
71240	430704	NCVTS FIRE	-15,864.98	-17,600.00	-17,600.00	.00	-13,556.00	.00 _____
	TOTAL RAINBOW FIRE DIST REV		-132,287.11	-126,838.00	-126,838.00	.00	-123,000.00	.00 _____
	TOTAL RAINBOW FIRE DISTRICT		-132,287.11	-126,838.00	-126,838.00	.00	-123,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
BULL HEAD FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
72241	BULLHEAD FIRE DIST REV						
72241	430500 PEN/INT	-473.01	-400.00	-400.00	.00	-400.00	.00 _____
72241	430701 CURR FR TX	-66,659.17	-61,465.00	-61,465.00	.00	-65,800.00	.00 _____
72241	430702 PRIOR FIRE	-827.81	-800.00	-800.00	.00	-700.00	.00 _____
72241	430704 NCVTS FIRE	-9,845.92	-10,700.00	-10,700.00	.00	-9,100.00	.00 _____
	TOTAL BULLHEAD FIRE DIST REV	-77,805.91	-73,365.00	-73,365.00	.00	-76,000.00	.00 _____
	TOTAL BULL HEAD FIRE DISTRIC	-77,805.91	-73,365.00	-73,365.00	.00	-76,000.00	.00 _____

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ACCOUNTS FOR: MAURY FIRE DISTRICT FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
73242 MAURY FIRE DIST REV 73242 430500 PEN/INT	-668.75	-750.00	-750.00	.00	-600.00	.00 _____
73242 430701 CURR FR TX	-81,161.73	-77,805.00	-77,805.00	.00	-76,400.00	.00 _____
73242 430702 PRIOR FIRE	-1,488.32	-1,200.00	-1,200.00	.00	-1,000.00	.00 _____
73242 430704 NCVTS FIRE	-9,805.78	-10,250.00	-10,250.00	.00	-9,000.00	.00 _____
TOTAL MAURY FIRE DIST REV	-93,124.58	-90,005.00	-90,005.00	.00	-87,000.00	.00 _____
TOTAL MAURY FIRE DISTRICT FU	-93,124.58	-90,005.00	-90,005.00	.00	-87,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021	
ARBA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED	COMMENT
74243	ARBA FIRE DIST REV							
74243	430500 PEN/INT	-350.95	-300.00	-300.00	.00	-500.00	.00	_____
74243	430701 CURR FR TX	-53,408.16	-49,797.00	-49,797.00	.00	-50,200.00	.00	_____
74243	430702 PRIOR FIRE	-867.13	-800.00	-800.00	.00	-800.00	.00	_____
74243	430704 NCVTS FIRE	-8,880.01	-9,300.00	-9,300.00	.00	-8,500.00	.00	_____
	TOTAL ARBA FIRE DIST REV	-63,506.25	-60,197.00	-60,197.00	.00	-60,000.00	.00	_____
	TOTAL ARBA FIRE DISTRICT FUN	-63,506.25	-60,197.00	-60,197.00	.00	-60,000.00	.00	_____

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ACCOUNTS FOR:			2019	2020	2020	2021	2021	2021
SHINE FIRE DISTRICT FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
75244	SHINE FIRE DIST REV							
75244	430500	PEN/INT	-284.20	-400.00	-400.00	.00	-400.00	.00 _____
75244	430701	CURR FR TX	-61,105.72	-63,850.00	-63,850.00	.00	-64,750.00	.00 _____
75244	430702	PRIOR FIRE	-306.15	-300.00	-300.00	.00	-900.00	.00 _____
75244	430704	NCVTS FIRE	-9,616.39	-10,500.00	-10,500.00	.00	-9,000.00	.00 _____
	TOTAL SHINE FIRE DIST REV		-71,312.46	-75,050.00	-75,050.00	.00	-75,050.00	.00 _____
	TOTAL SHINE FIRE DISTRICT FU		-71,312.46	-75,050.00	-75,050.00	.00	-75,050.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
LITTLE CREEK FIRE DISTRICT FND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
76245	LITTLE CREEK FIRE DIST REV						
76245	430500 PEN/INT	-255.94	-200.00	-200.00	.00	-300.00	.00 _____
76245	430701 CURR FR TX	-34,784.20	-33,182.00	-33,182.00	.00	-33,200.00	.00 _____
76245	430702 PRIOR FIRE	-214.88	-300.00	-300.00	.00	-500.00	.00 _____
76245	430704 NCVTS FIRE	-4,600.42	-4,500.00	-4,500.00	.00	-4,000.00	.00 _____
TOTAL LITTLE CREEK FIRE DIST		-39,855.44	-38,182.00	-38,182.00	.00	-38,000.00	.00 _____
TOTAL LITTLE CREEK FIRE DIST		-39,855.44	-38,182.00	-38,182.00	.00	-38,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
CONTENTNEA FIRE DISTRICT FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
77246	CONTENTNEA FIRE DIST REV						
77246	430500 PEN/INT	-547.31	-1,500.00	-1,500.00	.00	-500.00	.00 _____
77246	430701 CURR FR TX	-113,886.51	-108,441.00	-108,441.00	.00	-115,100.00	.00 _____
77246	430702 PRIOR FIRE	-1,313.67	-1,400.00	-1,400.00	.00	-1,400.00	.00 _____
77246	430704 NCVTS FIRE	-16,398.28	-17,800.00	-17,800.00	.00	-15,000.00	.00 _____
	TOTAL CONTENTNEA FIRE DIST R	-132,145.77	-129,141.00	-129,141.00	.00	-132,000.00	.00 _____
	TOTAL CONTENTNEA FIRE DISTRI	-132,145.77	-129,141.00	-129,141.00	.00	-132,000.00	.00 _____

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ACCOUNTS FOR: FORT RUN FIRE DISTRICT FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
78247 FORT RUN FIRE DIST REV 78247 430500 PEN/INT	-157.47	-200.00	-200.00	.00	-200.00	.00 _____
78247 430701 CURR FR TX	-50,266.54	-49,445.00	-49,445.00	.00	-53,000.00	.00 _____
78247 430702 PRIOR FIRE	-94.48	-100.00	-100.00	.00	-200.00	.00 _____
78247 430704 NCVTS FIRE	-6,740.00	-7,180.00	-7,180.00	.00	-6,000.00	.00 _____
TOTAL FORT RUN FIRE DIST REV	-57,258.49	-56,925.00	-56,925.00	.00	-59,400.00	.00 _____
TOTAL FORT RUN FIRE DISTRICT	-57,258.49	-56,925.00	-56,925.00	.00	-59,400.00	.00 _____

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ACCOUNTS FOR: JASON FIRE DISTRICT FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
79248	JASON FIRE DIST REV							
79248	430500	PEN/INT	-305.29	-600.00	-600.00	.00	-600.00	.00 _____
79248	430701	CURR FR TX	-44,540.26	-41,775.00	-41,775.00	.00	-43,200.00	.00 _____
79248	430702	PRIOR FIRE	-853.27	-900.00	-900.00	.00	-600.00	.00 _____
79248	430704	NCVTS FIRE	-6,902.86	-7,760.00	-7,760.00	.00	-6,500.00	.00 _____
	TOTAL JASON FIRE DIST REV		-52,601.68	-51,035.00	-51,035.00	.00	-50,900.00	.00 _____
	TOTAL JASON FIRE DISTRICT FU		-52,601.68	-51,035.00	-51,035.00	.00	-50,900.00	.00 _____

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ACCOUNTS FOR: CASTORIA FIRE DISTRICT FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUEST	2021 RECOMMEND1	2021 APPROVED COMMENT
80249 CASTORIA FIRE DIST REV						
80249 430500 PEN/INT	-316.57	-300.00	-300.00	.00	-300.00	.00 _____
80249 430701 CURR FR TX	-73,011.96	-70,494.00	-70,494.00	.00	-71,400.00	.00 _____
80249 430702 PRIOR FIRE	-98.53	-100.00	-100.00	.00	-300.00	.00 _____
80249 430704 NCVTS FIRE	-9,360.77	-9,800.00	-9,800.00	.00	-8,000.00	.00 _____
TOTAL CASTORIA FIRE DIST REV	-82,787.83	-80,694.00	-80,694.00	.00	-80,000.00	.00 _____
TOTAL CASTORIA FIRE DISTRICT	-82,787.83	-80,694.00	-80,694.00	.00	-80,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
SPEIGHT'S BRIDGE FIRE DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
81250	SPEIGHTS BRIDGE FIRE DIST REV						
81250	430500 PEN/INT	-462.47	-400.00	-400.00	.00	-300.00	.00 _____
81250	430701 CURR FR TX	-57,440.87	-54,638.00	-54,638.00	.00	-59,000.00	.00 _____
81250	430702 PRIOR FIRE	-748.58	-800.00	-800.00	.00	-700.00	.00 _____
81250	430704 NCVTS FIRE	-7,830.70	-8,800.00	-8,800.00	.00	-7,000.00	.00 _____
	TOTAL SPEIGHTS BRIDGE FIRE D	-66,482.62	-64,638.00	-64,638.00	.00	-67,000.00	.00 _____
	TOTAL SPEIGHT'S BRIDGE FIRE	-66,482.62	-64,638.00	-64,638.00	.00	-67,000.00	.00 _____

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ACCOUNTS FOR:		2019	2020	2020	2021	2021	2021
MIDDLE SWAMP SERVICE DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	REQUEST	RECOMMEND1	APPROVED COMMENT
87251	MIDDLE SWAMP SERVICE DIST REV						
87251	430701 CURR FR TX	.00	.00	.00	.00	-16,000.00	.00
TOTAL MIDDLE SWAMP SERVICE D		.00	.00	.00	.00	-16,000.00	.00
TOTAL MIDDLE SWAMP SERVICE D		.00	.00	.00	.00	-16,000.00	.00
TOTAL REVENUE		-30,398,996.26	-30,862,429.00	-31,496,088.49	-27,502,162.00	-28,567,452.00	.00
TOTAL EXPENSE		.00	.00	.00	.00	.00	.00
GRAND TOTAL		-30,398,996.26	-30,862,429.00	-31,496,088.49	-27,502,162.00	-28,567,452.00	.00

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