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**BUDGET ORDINANCE 2010-2011  
SAMPSON COUNTY, NORTH CAROLINA**

**BE IT ORDAINED** by the Board of Commissioners of Sampson County:

**SECTION I. – BUDGET ADOPTION 2010-2011** There is hereby adopted the following budget for the County of Sampson for the fiscal year beginning July 1, 2010 and ending June 30, 2011 the same being adopted by department or agency and line item within each fund as listed in this volume. Below is a summary of the expenditures and revenues:

**EXPENDITURES**

***General Government:***

Governing Body	\$ 143,407
Administration	355,924
Airport Operations	63,520
Finance	1,007,067
Finance- DP Contracts	133,506
Tower Expenditures	36,389
Tax Administration	1,051,843
Contribution Revaluation Reserve	121,166
Legal	58,500
Courts/District Attorney	7,711
Criminal Justice Partnership Program	83,164
Board of Elections	225,304
Register of Deeds	539,450
Data Processing	392,612
Public Buildings	1,439,627

***Public Safety:***

Sheriff	5,535,092
Gang Intervention Grant	126,670
Detention Center	3,385,535
Communications	889,218
Emergency Management	432,668
Volunteer Fire Departments	259,401
Inspections	375,880
Coroner	43,600
Rescue	3,006,790
Dive Team	17,950
Animal Control	201,378

***Environmental Protection***

Solid Waste	878,499
Forestry	133,068

<b><i>Economic &amp; Physical Development</i></b>	
Planning & Zoning	168,621
Industrial Development	234,173
Industrial Utility	30,352
Contribution to Sampson Area Transportation	64,457
Payment to Water District II - Line Sizing	26,600
NC Cooperated Extension Services	391,086
Soil Conservation	214,766
<b><i>Human Services</i></b>	
Mental Health	263,134
Contribution to Aging	265,673
Contribution to Social Services	3,612,038
Contribution to Health	383,839
Veterans	116,542
<b><i>Education</i></b>	
Clinton City Schools:	
Current Expense	2,487,765
Capital Outlay	238,969
Transfer to Debt Service	176,077
Sampson County Schools:	
Current Expense	6,952,670
Capital Outlay	609,938
Transfer to Debt Service	499,928
Sampson Community College:	
Current Expense	1,116,661
Capital Outlay	21,852
<b><i>Cultural &amp; Recreation</i></b>	
Library	893,586
Recreation - Operating Expenses	477,562
Recreation - Programs	151,370
Contribution To Agri-Exposition Center	220,208
Special Appropriations	81,233
<b><i>Debt Service</i></b>	
Current Debt for Vehicles, Equipment, etc	621,744
Transfer to Debt Reserve	143,744
Contribution to Debt Svc- Squires, Animal Shlt.	74,863
Contribution to Debt Svc- Human Services Bldgs	354,480
Contribution to Debt Svc - Detention Center	536,812
Contribution to Debt Svc - Rehab Men Hlth Bldg	28,511
Contribution to Debt Svc - Cooperative Ext Bldg	100,984
Contribution to School Debt Reserve	1,815,831
<b><i>Contingency</i></b>	
General Contingency	350,000
<b>Total for General County</b>	<b><u>44,671,008</u></b>

**Other Operating Funds**

Aging and In-Home Services		1,513,672
E-911		401,953
Community Development		2,014,433
Health Department		2,906,701
Social Services		12,690,913
Sampson Area Transportation		693,233
Head Start		2,124,899
Head Start Food		230,797
1/2 Cent Sales Tax - School Capital Outlay		1,725,170
Capital Reserves		2,000
Fire Districts		1,969,253
Revaluation		462,675
Clinton Supplemental Current Expense		1,564,435
Soil Conservation District Funds		5,300
Juvenile Justice Crime Prevention		164,553
Cooperative Extension Programs		65,082
Agri-Exposition Center Operations		387,208
Agri-Exposition Special Events		85,000
Sampson County Convention & Visitor's Bureau		65,000
Debt Services:		
Transfer to General Fund for Capital Outlay	23,738	
Courthouse Extension	142,788	
Public Works and IT Offices	57,791	
Human Services Buildings	588,465	
Detention Center	654,831	
County Building Renovations Debt	49,290	
Cooperative Extension & Animal Shelter Offices	135,575	
COPs Debt/Roofs/College Street	8,200,591	9,853,069
<b>Enterprise Funds:</b>		
Water Operations	2,498,518	
Water District I Debt	93,750	
Water District II Debt	953,150	3,545,418
<b>Internal Service Fund:</b>		
Hospitalization Insurance	5,872,000	
<b>Law Enforcement Special Separation Allowance</b>	30,000	5,902,000
<b>TOTAL ALL OPERATING FUNDS</b>		<b><u>93,043,772</u></b>

<b>Special Grant Projects:</b>	
CDBG Scattered Sites Program	400,000
Single Family Rehabilitation Program	400,000
<b>Capital Projects:</b>	
Airport Projects	1,890,267
QZAB - Clinton City Schools	2,000,000
QZAB - Sampson County Schools	2,000,000
Schools - Project USDA/COPs	110,000,000
Office Building Renovations	912,200
Water & Sewer District II (Well Project)	2,626,850
<b>Subtotal Special Grants and Capital Projects</b>	<b><u>120,229,317</u></b>
 <b>Total Proposed Budget and On-going Projects</b>	 <b><u>\$ 213,273,089</u></b>



## REVENUES

### General Fund

Property Taxes	\$ 28,669,904
Licenses and Permits	407,850
Sales Tax	6,129,275
Loan Proceeds	394,983
State/Federal Shared Revenues	843,187
Fees and Charges	4,488,318
Interest and Rents	120,788
Other	119,275
Interfund Transfers	1,868,552
Fund Balance Appropriated	1,628,876
<b>General Fund Total</b>	<b><u>44,671,008</u></b>

### Other Operating Funds

Aging/In Home Services	1,513,672
E911	401,953
Community Development	2,014,433
Health Department	2,906,701
Social Services	12,690,913
Sampson Area Transportation	693,233
Head Start	2,124,899
Head Start Food	230,797
1/2 Cent Sales Tax - School Cap Outlay	1,725,170
Capital Reserve	2,000
Fire Districts	1,969,253
Revaluation	462,675
Clinton Supplemental CE	1,564,435
Soil Conservation (State District)	5,300
Juvenile Justice Crime Prev. Council	164,553
Cooperative Extension Programs	65,082
Agri-Exposition Center Operations	387,208
Agri-Exposition Special Events	85,000
Debt Services	9,853,069
Sampson County Convention & Visitor's Bureau	65,000
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Water Operations	2,498,518
Water District I Debt	93,750
Water District II Debt	953,150
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<b>Total Proposed Budget and On-going Projects</b>	<b><u>\$ 213,273,089</u></b>

The designated department or agency Budget Managers as specified in Section XI of this Ordinance may transfer line item appropriations between cost centers under their jurisdiction with the approval of the County Manager, and the County Manager is hereby authorized to approve such transfers. Budget transfers may be made from the Special Appropriations cost center to other department cost centers in the General Fund by the Finance Officer with the approval of the County Manager. The Finance Officer is hereby authorized to approve the transfer of appropriations between line items in cost centers with the exception that transfers may be made from capital outlay or salary and wage accounts only with the approval of the County Manager. Appropriations may only be transferred between departments or agencies in a fund and between funds with the specific approval of the Board of Commissioners. Transfer of appropriations from the contingency account must be approved by the Board of Commissioners. All budget transfers as referenced herein above will be recorded in the minutes of the Board of Commissioners.

**SECTION II. – TAX LEVY** There is hereby levied for the fiscal year 2010-2011 a tax rate of **\$0.845** per \$100.00 of assessed valuation all of which is levied in the General Fund. Discounts will be allowed for early payment of taxes. The rate is based on an estimated collection rate of 95 percent and an estimated total valuation of \$ 3,396,000,000.

<b><u>Special School District</u></b>	<b><u>Tax Rate</u></b>
Clinton Supplemental	\$ .16

There is hereby levied a tax at the rate of 16 cents per \$100.00 valuation of property located within the Clinton School District for the purpose of supplementing the revenues of the Clinton School District.

There is appropriated to the Clinton School Administrative unit the sum of \$1,564,435 from the proceeds of said tax and any other revenues otherwise accruing to said administration unit for use to supplement school expenditures as permitted by Chapter 115 of the North Carolina Statutes.

There are hereby levied taxes at the rates indicated below per \$100.00 valuation of property located within the Fire Districts indicated below for the purpose of providing revenue for said Fire Districts.

<b><u>Fire Service Districts</u></b>	<b><u>Tax Rate</u></b>
Clinton	9.25 cents
Clement	9.00 cents
Autryville	9.50 cents
Garland	10.00 cents
Taylor's Bridge	3.50 cents
<b><u>Special Fire Districts</u></b>	<b><u>Tax Rate</u></b>
Plain View	9.00 cents
Halls	7.00 cents
Spivey's Corner	10.00 cents
Franklin (Harrells)	8.00 cents
Turkey	6.00 cents
Vann's Crossroads	9.00 cents
Godwin-Falcon	10.00 cents
Coharie (Roseboro)	8.50 cents
Herring	8.50 cents
Honeycutt-Salemburg	10.00 cents
Piney Grove (Giddensville)	7.50 cents
Newton Grove	6.50 cents
Taylor's Bridge	7.00 cents

**SECTION III. – FEES**

A. **RESCUE FEES** Rescue fees are set as follows:

<b><u>SERVICE</u></b>	<b><u>FEE</u></b>
Basic Life Support	\$ 380.00
Oxygen	\$ 20.00
Spinal Immobilization	\$ 25.00
ALS 1	\$ 500.00
ALS 2	\$ 525.00
Loaded Mile	\$9.17 (1-17 miles)
Loaded Mile	\$6.11 (18-50 miles)
Treat/No Transport	\$0 - \$75

B. **INSPECTION FEES** Inspections and permitting activities continue to evolve with efforts coordinated more closely with Planning & Zoning, Environmental Health and the Tax Office. The fee schedule did not change from the prior year.

C. **ANIMAL CONTROL FEES** The fees are as follows:

Adoption fee Dogs - \$25.00  
Adoption fee Cats - \$15.00

D. **RECREATION FEES** This budget includes fees for participants in our recreation program. It is the intent of the County to bring recreation services to any and all citizens of the County, so provisions will be made pursuant to the Sampson County Parks and Recreation Fees and Charges Policy for hardship cases. Fee Schedule and Fee Policy is below:

Youth Sports Per Sport Fee:	
First person per sport	\$ 25.00
Second person same family	\$ 15.00
Each additional in same family	\$ 10.00
Facility Rentals:	
Per hour	\$ 8.00
Per hour with electricity	\$ 8.00
Per hour with lights	\$ 35.00

E. **HEALTH FEES:** The full fee schedule for the Sampson County Health Department is attached hereto as Schedule A.

F. **FALSE ALARM FEES** The False Alarm Ordinance is in place and is very active. Currently, there is no charge for the first three false alarms. There is a charge of \$50 for alarms four through six, and a \$100 charge for false alarms beyond six. This ordinance includes an additional \$10 charge for each false alarm (beyond the third) for handling the associated paperwork. This administrative fee will go to the General Fund.

G. **AGRI-EXPOSITION CENTER FEES** The Agri-Exposition Center Advisory Board has not recommended any changes to the Facility Rate Schedule.

#### **SECTION IV. – SCHOOLS**

A. **CURRENT EXPENSE AND CAPITAL OUTLAY** The allocation for school current expense is appropriated on a lump sum basis. The allocations for capital outlay are made on a project basis for each school system. Once the projects have been identified, they should be submitted to the County for approval.

A reserve fund applicable to the 1983 one-half cent sales tax providing for 30 percent of this revenue source to be reserved for capital outlay projects for Sampson County and Clinton City School Systems will continue to exist. As projects are justified to the County Commissioners, these funds will be appropriated to the two systems.

Revenue from the 1986 one-half cent sales tax is anticipated at \$900,000 and is placed in a capital reserve. This represents 60 percent of the total anticipated revenues.

In accordance with the School Budget and Fiscal Control Act, each school board is specifically requested to submit to the Board of Commissioners, as soon as possible, a copy of the school board's budget resolution. The School Finance Officer is requested to submit a monthly statement of the financial condition of the local funds of the administrative unit to the County Finance Officer.

#### **B. SCHOOL DEBT**

**Debt Service, Public School** Funds to continue to retire the debt (COPS) for our public schools have been included. The amounts are as follows:

2010 Installment Payment Revenue Bond	\$ 1,678,275
Qualified Zone Academy Bonds	271,673
2006 Certificates of Participation	4,114,935
USDA Debt Service - High Schools	<u>2,102,919</u>
Total	<u>\$ 8,167,802</u>

**SECTION V. – EMERGENCY APPROVALS, SCHOOLS** Emergency transfers to and from the General Fund, Clinton City School, and Sampson County School activities shall be in accordance with the School Budget and Fiscal Control Act.

#### **SECTION VI. – OTHER DEBT**

**CAPITAL PROJECT DEBT, MISCELLANEOUS** The grand total for the annual payment for the debt for miscellaneous projects is \$2,641,449. This includes the following projects:

<b>General County</b>	
Courthouse Extension	\$ 142,788
Public Works & IT Offices	57,791
Human Services Building	554,274
Detention Center	654,831
County Building Renovations	49,290
Cooperative Extension & Animal Control	<u>135,575</u>
Total General County	<u>1,594,549</u>
<b>Enterprise Funds:</b>	
Water District I	93,750
Water District II	<u>953,150</u>
Total Enterprise Funds	<u>1,046,900</u>
Total	<u><u>\$ 2,641,449</u></u>

**SECTION VII. – PERIODIC FINANCIAL REPORTS** A report comparing budgeted and actual revenues and expenses by line item account shall be presented to the County Finance Officer for each agency or department funded by the County where accounting is not done by the County. The County Finance Officer shall be notified of any changes in the budget presented to the Board of Commissioners immediately or within thirty days of the change by any agency having authority to change its line items. Approved payments may be delayed pending receipt of timely financial information. The report shall be made monthly, except under special circumstances, the report may be quarterly. No expense report to a State or Federal agency is to be released until it is reconciled with the official records of accounting which are those of the Finance Officer. The Finance Officer shall provide monthly expense and revenue reports to all departments and agencies for which it does their accounting.

**SECTION VIII – FIXED ASSET CAPITALIZATION** The capitalization threshold is \$2,500.00 for individual items that have a life expectancy of more than one year. Individual items costing between \$1,000.00 and \$2,499.99 with a life expectancy of more than one year are non-depreciable assets and are assigned to the object code “526201”. Items costing less than \$1,000.00 each are departmental supplies.

**SECTION IX. – ENTERPRISE FUND, WATER** The operation of the water/sewer enterprise fund has been established and continues to operate. The water/sewer enterprise fund will contain both Water/Sewer District I and Water/Sewer District II. In 2000, the Board of Commissioners adopted an Interlocal Agreement which effectively consolidates the administration, bookkeeping, operations, maintenance and expansion of the two water districts. The water rate schedule is hereby set at \$19.40 for the basic rate gallons and \$4.85 per 1,000 gallons thereafter. The tap fee for both districts is hereby set at \$600 for 1 inch lines and remains at \$500 for ¾ inch lines. Connection and reconnection fees are set at \$50. The Public Works Department and the Finance Office implemented bank drafts for payment of water bills in Fiscal Year 2003-04, as requested by citizens as a convenient way to pay their water bills.

## **SECTION X . – PERSONNEL**

### A. Salaries

***On-Call Pay:*** As an initial approach to addressing on-call compensation for employees required to maintain a state of readiness and after-hours availability, the proposed budget includes funding to provide \$1 per hour for on-call pay. Employees who respond after hours will continue to receive compensatory time or overtime pay as per the Personnel Resolution.

B. Travel Reimbursement Travel allowance is authorized at the prevailing federal reimbursement rate per mile and will be taken out of budget travel allocations as authorized herein. However, given our budget constraints, employee travel has been significantly curtailed and will be approved only in accordance with any established travel policy and subject to approval of the County Manager.

C. Dental Insurance Provisions have been made in this budget to continue to fund a dental plan for all employees. The County will continue to pay employees' costs of the plan with the employee to pay for the family portion. The employee's cost is \$27.82 per month. The family plan for dental insurance is \$89.20 per month, and employee plus one dependent plan for dental insurance is \$69.10 per month.

D. Health Insurance Provisions have been made in this budget for health insurance as follows:

- 1) Active Employees The County shall pay \$634.00 of the \$664.00 individual cost of hospitalization insurance of all active employees and the employee paying the cost of the family additions. The monthly rates for active employees are: PPO (Blue Options) Individual -- \$664.00, Parent-Child -- \$749.00, and Family \$909.00. (See also Section E - Wellness Plan)
- 2) Retired Employees Employees who have retired from Sampson County in accordance with the retirement system guidelines shall be eligible for the continued coverage by the County's group insurance plan as follows:
  - i. County will pay 100% of the individual premium for employees who have worked 20 continuous years in local/state government with the last 10 years worked with Sampson County, until the retired employee reaches age 65 or becomes eligible for Medicare benefits, whichever should first occur.
  - ii. County will pay 75% of individual premium for employees who have worked at least 15 continuous years in local/state government with the last 10 years worked with Sampson County, until the retired employee reaches age 65 or becomes eligible for Medicare benefits, whichever should first occur.

Current retirees pay the following: PPO (Blue Options) Parent-Child -- \$85.00, and Family \$245.00.

## **Retirement System Guidelines for Regular Employees (Excluding Law Enforcement Retirement)**

### ***At Service Retirement (Unreduced Benefits)***

- Employee has reached age 65 and completed 5 years of creditable service
- Employee has reached age 60 and completed 25 years of creditable service, or
- Employee has completed 30 years of creditable service, at any age.

### ***At Early Retirement (Reduced Benefits)***

- Employee has reached age 50 and completed 20 years of creditable service, or
- Employee has reached age 60 and completed 5 years of creditable service

## **Retirement System Guidelines for Law Enforcement Employees**

### ***At Service Retirement (Unreduced Benefits)***

- Employee has reached age 55 and completed 5 years of creditable service as an officer
- Employee has completed 30 years of creditable service at any age

### ***At Early Retirement (Reduced Benefits)***

- Employee has reached age 50 and complete 15 years of creditable service as an Officer

- E. Wellness Plan The Board of Commissioners has instituted a voluntary wellness program with a financial incentive for participating employees. Participating employees will receive a \$30.00 per month reduction in their hospitalization insurance.
- F. Vision Insurance A vision insurance program for County employees will be added as a benefit. This program will allow employees to purchase insurance through voluntary payroll deductions, with no participation (match) from the County. Eligible employees are those who are working full-time (as least 20 hours a week) and in addition, employees may apply for coverage for their spouses and children.
- G. Life Insurance: Life insurance of \$10,000 is being provided as benefit with the County paying the cost of the \$10,000. Eligible employees are those who are working full-time (as least 20 hours a week) and in addition, employees may apply for coverage for their spouses and children and additional coverage for themselves.
- H. Tax Shelter A participating employee's contributions to the North Carolina Local Government Employees Retirement System will be tax sheltered as prescribed in North Carolina General Statute 128-30(b1).
- I. Cafeteria Plan (IRS Section 125) The County has adopted a cafeteria plan which allows employees to elect preferential tax treatment for health insurance premiums, un-reimbursed medical expenses, and child care expenses. The County will pay all administrative costs of the plan.



J. Standard Office Hours Full-time employees normally work five, eight-hour days per workweek. Normal work hours shall be from 8:00 a.m. to 5:00 p.m. with one hour permitted for lunch. In order to minimize travel time to outside work sites, those departments with primary functions performing outside work may schedule a four-day work week during the daylight savings time period with the approval of the County Manager. Departments subject to this provision are: the Environmental Health Section of the Health Department, Inspections, Public Works and Recreation.

K. Longevity Pay Funds are allocated in this budget to provide longevity pay in accordance with the following provisions:

- 1) The Sampson County Longevity Plan is intended to reward permanent employees for faithful service on a yearly basis.

Annual longevity pay amounts are based on the length of continuous service with Sampson County and a percentage of the employee's annual rate of pay as of November 30 in any calendar year. The longevity checks shall be distributed by December 15th. Longevity pay amounts are computed by multiplying the employee's annual salary rate by the appropriate percentage, rounded to the nearest dollar, in accordance with the following table:

<u>Years of Continuous Service</u>	<u>Longevity Pay Rate</u>
10 but less than 15 years	1.50 percent
15 but less than 20 years	2.25 percent
20 but less than 25 years	3.25 percent
25 or more years	4.50 percent

- 2) Longevity pay shall be made in a lump sum. Longevity pay is not considered a part of annual base pay for classification and pay purposes, nor is it to be recorded in personnel records as a part of annual base salary.
- 3) Fractional permanent employees' longevity pay shall be based upon the percentage of time worked (i.e. an employee working 50 percent of the normal work schedule would receive 50 percent of the amount scheduled for their years of service.)
- 4) An employee will not be eligible to receive longevity pay who:
  - (i) Terminates employment with the County, either voluntarily or by administrative dismissal with cause, prior to the longevity pay date.
  - (ii) Is placed on long-term disability prior to the longevity pay date.
- 5) An employee who is transferred or promoted shall be considered to be in continuous service.
- 6) An employee who is given a specified leave of absence without pay shall be considered to be in continuous service.

- 7) Employees on leave of absence will receive their longevity payment upon their return to active service with the County.
- 8) Longevity pay shall be computed on the basis of the last salary before the employee's leave.
- 9) An employee who does not return to active service from an authorized leave of absence with the County shall forfeit his/her longevity pay.
- 10) Longevity payments made to employees in violation of these requirements (due to County or employee error) must be returned to the County.

L. Overtime To the extent that local government jurisdictions are so required, the County will comply with the Fair Labor Standards Act (FLSA). The County Manager, following FLSA regulations, shall determine which jobs are "non-exempt" and are therefore subject to the Act in areas such as hours of work and work periods, rates of overtime compensation, and other provisions. Non-exempt employees will be paid at a straight time rate for hours up to the FLSA-established limit for their position (usually 40 hours in a seven-day period); hours beyond the FLSA-established limit will be compensated at the appropriate overtime rate. In determining eligibility for overtime in a work period, only hours actually worked shall be considered. The established work week (168 consecutive hours) for the County is Friday at 5:00 p.m. to the following Friday at 5:00 p.m.

Whenever practical, departments will schedule time off on an hour-for-hour basis within the applicable work period for non-exempt employees instead of paying overtime. When time off within the work period cannot be granted, overtime worked will be paid at a time-and-a-half rate or taken as compensatory time at a time-and-a-half rate, in accordance with FLSA regulations.

Overtime work must be of an unusual, unscheduled, or emergency nature and be directed or authorized by the department head or an authorized representative of the department head. Except for overtime work of an emergency nature, approval for all overtime work must be obtained from the County Manager in advance.

Employees in positions determined to be "exempt" from FLSA (Executive, Administrative, or Professional staff) will not receive pay for hours worked in excess of their normal work periods. Compensatory time may be authorized by the Department Head in accordance with the Personnel Resolution. Under unusual or emergency circumstances, the County Manager may authorize compensatory time and/or pay for exempt employees.

Special compensatory time regulations under FLSA for local governments will be followed for law enforcement personnel who are subject to the provisions of this law. These employees may accumulate 320 hours of overtime (480 compensatory time hours). All other County employees may accumulate 160 hours of overtime (240 compensatory time hours).

M. 401-K Plan The Board of Commissioners implemented the 401K Plan for Sampson County in October, 1995. The 401K Plan is a retirement plan offered to County employees, and the County will match those employees with law enforcement.

The County will contribute 2.53% of an employee's salary into a 401K plan for those employees not considered law enforcement. An employee must be a member of the retirement system to be eligible for employer/employee contribution.

N. Life Insurance Plan A life insurance program for County employees will be added as a benefit. This program will allow employees to purchase individual permanent life insurance through voluntary payroll deductions, with no participation (match) from the County. Eligible employees are those who are working full-time (at least 30 hours a week) and in addition, employees may apply for coverage for their spouses and children.

O. Direct Deposit All employees are required to have direct deposit.

P. Employee Assistance Program (EAP) In the past fiscal year, the County implemented an Employee Assistance Program as a method of promoting employee wellness by providing assistance with distressing personal problems that affect work. It coordinates health-related or family care-related benefits so that they can best be used to help employees with a variety of personal crises and personal or family needs. This program will continue in the 2010-2011 budget.

## **SECTION XI. – BUDGET OFFICER, FINANCE OFFICER AND BUDGET MANAGERS**

The County Manager is designated as the Budget Officer of the County. The following budget titles are designated department or agency Budget Managers for cost centers indicated:

**Budget Manager:** County Manager/Assistant County Manager

**Dept/Agency Responsibilities:** Governing Body; Administration; Legal; Industrial Utility; Special Appropriations; Capital Projects; and Planning and Zoning

**Budget Manager:** Finance Officer

**Dept/Agency Responsibilities:** Finance; Hospitalization Insurance; Special Separation Allowance; Revaluation, Debt Service; Medical Examiner; Fire Districts; Forestry; Juvenile Crime Prevention Council; CDBG; CJPP; Internal Service Funds; and School Construction

**Budget Manager:** Board of Elections Director

**Dept/Agency Responsibilities:** Board of Elections

**Budget Manager:** Tax Assessor

**Dept/Agency Responsibilities:** Tax Administration; Revaluation; Tax Collection

**Budget Manager:** Register of Deeds

**Dept/Agency Responsibilities:** Register of Deeds

**Budget Manager:** Clerk of Court  
**Dept/Agency Responsibilities:** Courts

**Budget Manager:** Economic Developer  
**Dept/Agency Responsibilities:** Economic Development

**Budget Manager:** Sheriff  
**Dept/Agency Responsibilities:** Sheriff's Department; Detention Facility

**Budget Manager:** Health Director  
**Dept/Agency Responsibilities:** Health Programs; Health Administration; Family Planning; Maternal Health; Health Promotion; WIC; CDC-TB; Renal Disease; Child Health; Communicable Disease; Breast and Cervical Cancer; Environmental Health; Immunization Action Plan; Child Services Coordination; TB Medical Services; Food and Lodging; and Summer Food Program; AIDS (State/Federal); Childhood Lead

**Budget Manager:** Inspections Director  
**Dept/Agency Responsibilities:** Inspections

**Budget Manager:** Public Works Director  
**Dept/Agency Responsibilities:** Public Buildings, Public Works, Airport

**Budget Manager:** Cooperative Extension Director  
**Dept/Agency Responsibilities:** Cooperative Extension, Beaver Management

**Budget Manager:** Soil Conservation District Director  
**Dept/Agency Responsibilities:** Soil Conservation Programs; Cost Share Programs

**Budget Manager:** Library Director  
**Dept/Agency Responsibilities:** J.C. Holliday Library; LSCA Special Project

**Budget Manager:** Social Services Director  
**Dept/Agency Responsibilities:** Department of Social Services; Other Social Services Programs and Child Support

**Budget Manager:** Animal Shelter Manager  
**Dept/Agency Responsibilities:** Animal Shelter

**Budget Manager:** Aging and In Home Services Director  
**Dept/Agency Responsibilities:** CAP-Medicaid; HCCBG Transportation; HCCBG PC Level II; HCCBG Home Repairs; HCCBG Senior Center; Adult Day Health Care; Senior Center Outreach; Transportation Coordination for the County; Weatherization Programs; Information and Case Referral; Nutrition; Family Caregiver Support; and HARRP Program

**Budget Manager:** Veterans Service Officer  
**Dept/Agency Responsibilities:** Veterans Services

**Budget Manager:** Emergency Management Director  
**Dept/Agency Responsibilities:** Emergency Management; Rescue; Fire Departments; Fire Inspections and Communications Center

**Budget Manager:** Head Start Director  
**Dept/Agency Responsibilities:** Head Start Programs

**Budget Manager:** Health Director  
**Dept/Agency Responsibilities:** Solid Waste

**Budget Manager:** Recreation Director  
**Dept/Agency Responsibilities:** Recreation Programs

**Budget Manager:** Agri Exposition Center Manager/Assistant Economic Developer  
**Dept/Agency Responsibilities:** Agri Exposition Center

**Budget Manager:** Data Processing Director  
**Dept/Agency Responsibilities:** Data Processing Department

**SECTION XII. – BUDGET POLICY** It will be the policy of this Board that it shall not absorb any reduction in State and Federal funds; that any increase shall be absorbed in the budget of the agency by either reducing personnel or program expenditures to stay within the County appropriation authorized.

The policy is extended to any agency that is funded by the County and receives State or Federal funds. This shall remain in effect until otherwise changed or amended by the Board of Commissioners. The County Manager is hereby directed to indicate this to each of the agencies that may be involved.

**SECTION XIII. – FISCAL CONTROL ACT** The County Manager and the Finance Officer are hereby directed to make any changes in the budget or fiscal practices that are required by the Local Government Budget and Fiscal Control Act. This shall extend to permitted consolidations of funds and “Single Tax Levies” permitted in the Fiscal Control Act.

Any changes made by this authorization shall be reported to the Board of Commissioners as they are made and approved by the Board. The known changes that follow shall in no way be a limitation to the County Manager and Finance Officer in complying with said Act.

- A. As provided by G.S. 159-25(b), the Board has authorized dual signatures for each check or draft that is made on County funds. The signatures of the County Manager or the Chairman of the Board of Commissioners and the Finance Officer following proof or warrant, shall be the authorized signatures of the County.
- B. Changes in this budget will be made by amendment only.
- C. The County Manager is authorized to execute on behalf of the Board of Commissioners any contract, change order, purchase order or other instrument

incurring any obligation which is specifically approved by the Board of Commissioners or for which the total obligation does not exceed \$50,000.

**SECTION XIV. – HIRING FREEZE** A hiring freeze hereby continues for all position vacancies occurring during the fiscal year commencing July 1, 2010. The County Manager or the Board or Commissioners is authorized to approve filling any vacant position to avoid creating a hardship in any department. This hiring freeze shall not extend to detention center officers, the emergency medical service or telecommunicator positions.

This ordinance being duly passed and adopted this 30<sup>th</sup> day of June, 2010.

/s/ Jefferson B. Strickland  
Jefferson B. Strickland, Chairman

/s/ Edwin W. Causey  
Edwin W. Causey, County Manager/Budget Officer

Attest:

/s/ Susan J. Holder  
Susan J. Holder, Clerk to the Board

**HEALTH DEPARTMENT FEES**

**Schedule A**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>CHARGES</b>
10060	I&D Cyst/Abcess-Simple	\$108.00
10120	FB, Removal, Uncomplicated	\$143.00
10121	FB Removal, Complex	\$254.00
11111	Form Completion without visit	\$10.00
11200	Removal Skin Tags	\$81.00
16020	Burn dressing and/or debridement, Initial or Subseq.	\$88.00
17110	Wart treatment	\$95.00
36415	Venipuncture	\$5.00
51701	Catherization	\$86.00
57170	Diaphram Fitting	\$101.00
58301	IUD Removal	\$112.00
59025	Fetal Non Stress Test	\$45.00
69200	FB Removal, Ear	\$130.00
69210	Removal Cerumen Impact	\$53.00
76801	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	140.00
76802	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	86.00
76805	ULTRASOUND, PREGNANT UTERUS, B-SCAN ANI	145.00
76811	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	245.00
76812	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	158.00
76815	ECHOGRAPHY, PREGNANT UTERUS, B-SCAN ANI	95.00
76816	ECHOGRAPH PREGNANT UTERUS FOLLOW UP	96.00
76817	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	104.00
76819	FETAL BIOPHYSICAL PROFILE; WITHOUT NON-ST	105.00
76825	ECHOCARDIOGRAPHY FETAL	180.00
76830	ULTRASOUND, TRANSVAGINAL	103.00
76937	ULTRASOUND GUIDANCE FOR VASCULAR ACCE\$	36.00
76937	ULTRASOUND GUIDANCE FOR VASCULAR ACCE\$	16.00
76940	ULTRASOUND GUIDANCE FOR, AND MONITORING	175.00
81025	Pregnancy Test	\$11.00
82120	Amine	\$6.00
82270	Stool for Occult Blood	\$6.00
82272	Hemocult	NC
82465	Cholesterol	\$8.00
82950	Blood Sugar 1 hr.	\$8.00
82951	Oral Glucose Tolerance Test	\$22.00
83020	Sickle Cell	N/C
83037	Hgb A1c Testing (in-house)	\$45.00
83655	Blood Lead	N/C
83986	Ph/vag	\$6.00
86580	Tuberculin Skin Test	\$15.00
86592	RPR	\$8.00
87070	Gonorrhea Culture	\$15.00
87205	Male Gram Stain	\$8.00
87210	Wet Mount	\$7.00
90375	Rabies Immune Globulin (Unit)	\$182.00
90465	Immunization Adm. (under 8 years of age)	\$33.00
90466	Immunization Adm. (under 8 years of age) ea.add inj.	\$15.00

**HEALTH DEPARTMENT FEES****Schedule A**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>CHARGES</b>
90467	Imm. Adm.under 8yrs.(includes intranasal/oral)	\$20.00
90470	H1N1 Imm. Adm. Intramuscular,intranasal	\$20.00
90471	Vaccine Administration (1 dose)	\$20.00
90472	Vaccine Administration (2 dose)	\$15.00
90473	Vaccine Adm. -intranasal or oral	\$20.00
90474	Vaccine Adm.-intranasal or oral, each additional	\$15.00
90632	Hepatitis A	\$80.00
90633	Hepatitis A (0-18)	\$36.00
90636	Twinrix (Hepatitis A & B)	\$125.00
90648	Hiberix (Hib)	\$60.00
90649	Gardasil HPV vaccine	\$155.00
90650	Cervarix (HPV)	\$145.00
90658	Influenza	\$15.00
90663	Influenza Virus Vacc., pandemic H1N1(state supplied)	\$20.00
90669	Pre-narPneumococcal Conjugate 7-valent 4 dose	\$90.00
90675	Rabies Vaccine (Intramuscular)	\$191.00
90681	Rotavirus - 3 dose vaccine	\$75.00
90696	Kimrix(Tdap,Polio) 1 dose vaccine	\$60.00
90698	Pentacel(Tdap,HIB,Polio)4dose vaccine	\$85.00
90715	Tdap	\$45.00
90716	Varicella	\$100.00
90723	Pediarix - 3 doses	\$85.00
90732	Pneumococcal	\$30.00
90733	Menomune Vaccine	\$87.00
90734	Menactra	\$105.00
90736	Zostavax	\$210.00
90746	Hepatitis B (Adult)	\$77.00
90788	Injection-Antibiotic	\$24.00
92551	Hearing Test	\$12.00
92552	Pure Tone Hearing Test	\$19.00
93786	Blood Pressure Check	\$10.00
94650	02 Therapy	\$10.00
94760	Pulse Ox Resting	\$5.00
95115	Allergy Shot - 1	\$14.00
95117	Allergy Shot - 2	\$21.00
96372	Injection IM SQ	\$27.00
97802	Initial MNT, Indv, 15 min	\$25.00
97803	Additional MNT, Indv, 15 min	\$25.00
97804	Group MNT, 30 min	\$50.00
99000	Collection/Handling Fee	\$10.00
99070	Suture/Staple Removal	\$12.00
99173	Vision Test	\$10.00
99201	10 minutes (CH limited, AH, Limited, other	\$75.00
99202	20 minutes (Headlice,CH Treatment	\$112.00
99203	30 minutes	\$159.00
99204	45 minutes (Ortho, STD's)	\$234.00
99205	60 minutes ( MH, TB)	\$293.00



**HEALTH DEPARTMENT FEES**

**Schedule A**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>CHARGES</b>
99211	10 minutes (Refill,Depo)	\$41.00
99212	20 minutes (Repeat Pap)	\$68.00
99213	30 minutes (CH treatment)	\$94.00
99214	STD's, FP extended, AH	\$147.00
99215	Office Visit-Outpatient-Established	\$219.00
99381	0-1 year	\$108.00
99382	1-4 years	\$108.00
99383	5-11 years	\$185.00
99384	12-17years (New FP)	\$203.00
99385	18-39 years (New FP)	\$201.00
99386	40-64 years (AH)	\$239.00
99387	64 & Above	\$258.00
99391	0-1year	\$108.00
99392	1-4years	\$108.00
99393	5-11 years	\$152.00
99394	12-17 year (FP, Annual)	\$176.00
99395	18-39 years (FP, Annual)	\$171.00
99396	40-64 years	\$190.00
99397	64 & Above	\$210.00
99501	Postpartum Home Visit	\$72.00
99502	Home Visit for Newborn Care and Assessment	\$72.00
A4323	Irrigation-Saline or Water	\$5.00
A4550	Sterile Tray	\$10.00
A6251	Small Dressing	\$5.00
A6252	Medium Dressing	\$5.00
A6253	Large Dressing	\$5.00
A6263	Ace Bandage	\$5.00
D0145	Oral Evaluation for a patient under three years of age	\$46.00
D1206	Topical fluoride varnish;Therapeutic application	\$23.00
G0001	Venipuncture	\$5.00
G0008	Flu Administration	\$20.00
G0009	Pneumococcal Administration	\$20.00
G0108	Diabetes Initial 1 hr - report only - Medicare	\$30.00
G0109	Diabetes Group Class-report only-Medicare	\$20.00
G9141	Influenza A(H1N1) Imm. Adm	\$20.00
J0170	Epinephrine up to 1 ml	\$3.00
J0696	Rocephin (250mg)	\$17.00
J0715	Rocephin 500mgx_____	\$8.00
J1055	Depo	\$64.00
J1200	Benadryl 50 mg/1cc	\$2.00
J2550	Phernergan 50mg/ml/cc up to 50	\$4.00
J2790	Rhogam	\$133.00
J7619	Albuterol 0.083%	\$16.00
LU102	TB Screening-Form Completion	\$10.00
LU103	PPD Check-Positive-Contact	N/C
LU104	PPD Check-Negative-Contact	N/C
LU105	PPD Check-Postive-NonContact	N/C

**HEALTH DEPARTMENT FEES**

**Schedule A**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>CHARGES</b>
LU106	PPD Check-Negative-NonContact	N/C
LU107	TB DOT	N/C
LU108	TB DOPT	N/C
S4993	Oral Contraceptives	\$4.22
S9442	Childbirth Education	\$26.00 per session
S9445	MOW Brief	\$20.00 per unit
S9465	Diabetes OP Self management, Ind 30 min.	\$30.00
S9470	Diabetes OP Self Management, Grp(2or more) 30 min	\$20.00
T1001	MaternalCare Skilled Nurse Home Visit	\$106.00
T1002	RN Services, up to 15 minutes	\$24.00 per unit
T1016	Child Service Coordination	\$26.00 per unit
T1017	Maternity Care Coordination	\$36.00 per unit
LU203	Employment Physical	\$35.00
LU208	Sports Physical	\$20.00
LU209	Foster Care Limited Physical	\$35.00
LU212	College Physical	\$35.00
LU216	N.C. Public School Employment Physical	\$35.00
81001QW	Urinalysis W/Microscopic	\$6.00
81003QW	Urinalysis w/o Microscopic	\$5.00
82947QW	Blood Glucose	\$7.00
85018QW	Hemoglobin	\$5.00
87880QW	Strep Screen	\$20.00
88142-90	Pap Processing Fee	\$10.69
90471-EP	Vaccine Administration (0-21) 1 dose	\$20.00
90472-EP	Vaccine Administration (0-21) 2 doses	\$15.00
99381-EP	Initial Child Health Screening 0-1 yr.	\$108.00
99382-EP	Initial Child Health Screening 1-4 yr.	\$108.00
99383-EP	Initial Child Health Screening 5-11 yr.	\$108.00
99384-EP	Initial Child Health Screening 12-17 yrs.	\$108.00
99385-EP	Initial Child Health Screening 18-39 yrs.	\$108.00
99502-EP	Newborn EPSDT Screen Home Visit	\$78.00
99391-EP	Periodic Child Health Screening 0-1yr.	\$108.00
99392-EP	Periodic Child Health Screening 1-4 yr.	\$108.00
99393-EP	Periodic Child Health Screening 5-11 yr.	\$108.00
99394-EP	Periodic Child Health Screening 12-17 yr.	\$108.00
99395-EP	Periodic Child Health Screening 18-39 yr.	\$108.00
76801-26	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	53.00
76801-TC	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	87.00
76802-26	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	45.00
76802-TC	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	42.00
76805-TC	ULTRASOUND, PREGNANT UTERUS, B-SCAN ANI	87.00
76811-26	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	103.00
76811-TC	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	142.00
76812-26	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	96.00
76812-TC	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	53.00
76815-TC	ECHOGRAPHY, PREGNANT UTERUS, B-SCAN ANI	59.00
76816-TC	ECHOGRAPH PREGNANT UTERUS FOLLOW UP	46.00

**HEALTH DEPARTMENT FEES**

**Schedule A**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>CHARGES</b>
76817-26	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	40.00
76817-TC	ULTRASOUND, PREGNANT UTERUS, REAL TIME \	62.00
76819-26	FETAL BIOPHYSICAL PROFILE; WITHOUT NON-ST	41.00
76819-TC	FETAL BIOPHYSICAL PROFILE; WITHOUT NON-ST	64.00
76825-TC	ECHOCARDIOGRAPHY FETAL	82.00
76937-TC	ULTRASOUND GUIDANCE FOR VASCULAR ACCE\$	18.00
76940-26	ULTRASOUND GUIDANCE FOR, AND MONITORING	111.00
76940-TC	ULTRASOUND GUIDANCE FOR, AND MONITORING	64.00
G0270	Add'l MNT, Physician Ordered (PO), Indv	\$25.00
G0271	Add'l MNT, PO, Group	\$50.00
90658.52	Influenza (3-18yrs)	N/C
90281-52	Immune Globulin	N/C
90633-52	Hep A (12mo-18)	N/C
90636-52	HepA/HepB Twin RIX	N/C
90645-52	HIB 1-2-3	N/C
90649-52	Gardasil	N/C
90657-52	Influenza (6-35)	N/C
90669-52	PCV7 1-2-3-4	N/C
90681-52	Rotavirus (2dose)Rotarix	N/C
90696-52	Kinrix(Dtap,IPV)	N/C
90698-52	Pentacel(Dtap,IPV,HIB)	N/C
90710-52	Proquad MMRV	N/C
90715-52	Tdap	N/C
90718-52	Td Adult	N/C
90723-52	Pediarix	N/C
90732-52	Pneumococcal (State)	N/C
90744-52	Hepatitis B	N/C
90746-52	Hepatitis B (Adult)	N/C
90700-52	DTaP 1-2-3-4-5	N/C
90702-52	DT 1-2-3-4-5	N/C
90707-52	MMR	N/C
90713-52	IPV 1-2	N/C
90716-52	Varicella	N/C
	<b>CAR SEAT FEE</b>	<b>\$10.00</b>
	<b>CPR AND FIRST AID</b>	
	Adult and Infant/Child CPR only	\$50.00
	Adult and Infant/Child CPR Refresher Class	\$25.00
	<b>Medical Record copies</b>	
	Minimum Fee 13 or fewer pages	\$10.00
	First 25 pages	.75/page
	Pages 26-100	.50/page
	Pages 101 and more	.25/page

**HEALTH DEPARTMENT FEES**

**Schedule A**

<b>CODES</b>	<b>DESCRIPTIONS</b>	<b>CHARGES</b>
	<b>Environmental Health Fees</b>	
	Improvement Permit/Application Fee	\$150.00
	Repair Permit	\$75.00
	Existing Permit	\$50.00
	Water Samples - Chemical/Bacteriological	\$25.00
	Swimming Pools	\$100.00
	Tattoos	\$250.00
	Planning Review	\$200.00
	Well Water Permit	\$300.00
	Temporary Food Establishment	\$50.00
	Smoking Violation Fine	\$200.00

6/29/2010

4:21 pm

**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02035862 CAP MEDICAID REVENUES</b>					
363301 MEDICAID - SUPPLIES REIMB	-38,500.00	-12,743.08	-38,500.00	-38,500.00	-42,800.00
403601 STATE GRANT - AGING AT HOME	0.00	0.00	0.00	0.00	0.00
404201 CAP FEES	-138,897.00	-105,736.47	-132,987.00	-132,987.00	-132,987.00
404202 MEDICAID FEES	-214,777.00	-184,832.22	-226,560.00	-226,560.00	0.00
404204 MEDICIAD FEES -OPEN ASSESSMEN	0.00	0.00	0.00	0.00	0.00
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-6,518.00	-6,518.00	-14,117.00	-14,117.00	0.00
409624 TRANSFER IN - TAB SVC REIMB	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total CAP MEDICAID REVENUES</b>	<b>-398,692.00</b>	<b>-309,829.77</b>	<b>-412,164.00</b>	<b>-412,164.00</b>	<b>-175,787.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02035865 AGING TRANSPORTATION REVENUES</b>					
403601 STATE GRANT - MID CAROLINA	0.00	0.00	0.00	0.00	0.00
408400 PROJECT INCOME	0.00	0.00	0.00	0.00	0.00
408402 DONATIONS - FANS PROJECT	0.00	0.00	0.00	0.00	0.00
408403 CPL DONATIONS - FANS	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-1,688.00	0.00	-1,663.00	-1,663.00	-1,663.00
409624 TRANSFER IN - TAB SVC REIMB	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total AGING TRANSPORTATION REVEN</b>	<b>-26,688.00</b>	<b>-25,000.00</b>	<b>-26,663.00</b>	<b>-26,663.00</b>	<b>-26,663.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02035866 PERSONAL CARE LEVEL II REVENUE</b>					
403601 STATE GRANT - MID CAROLINA	-114,858.00	-109,055.70	-114,858.00	-114,858.00	-115,703.00
404202 MEDICAID FEES	0.00	0.00	0.00	0.00	-277,132.00
404203 PRIVATE PAY - IN HOME SERVICES	0.00	0.00	0.00	0.00	0.00
408400 PROJECT INCOME	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-57,170.00	-57,170.00	-34,248.00	-34,248.00	-48,365.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total PERSONAL CARE LEVEL II REVEI</b>	<b>-172,028.00</b>	<b>-166,225.70</b>	<b>-149,106.00</b>	<b>-149,106.00</b>	<b>-441,200.00</b>

6/29/2010

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02035867 HCCBG HOME REPAIR REVENUE</b>					
403601 STATE GRANT - MID CAROLINA	-70,887.00	-58,163.00	-70,887.00	-70,887.00	-71,732.00
403602 GRANT - UNITED WAY	-3,050.00	-4,800.00	-3,500.00	-3,500.00	-3,500.00
408400 PROJECT INCOME	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408403 CPL DONATIONS - FANS	0.00	-644.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	-2,225.13	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-37,398.00	-40,410.00	-35,570.00	-35,570.00	-35,570.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total HCCBG HOME REPAIR REVENUE</b>	<b>-111,335.00</b>	<b>-106,242.13</b>	<b>-109,957.00</b>	<b>-109,957.00</b>	<b>-110,802.00</b>



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<b>02035868 HCCBG SENIOR CENTER REVENUES</b>					
403601 STATE GRANT - MID CAROLINA	-19,905.00	-15,563.00	-19,905.00	-19,905.00	-20,750.00
403603 TOWN OF GARLAND	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00
403639 STATE-SPEC APPROP-NUTR SITE	0.00	0.00	0.00	0.00	0.00
403642 STATE APPROP - GARLAND SR. CTF	-8,726.00	-8,436.00	-16,000.00	-16,000.00	-16,490.00
403644 ST GRANT - HUMAN SERVICES	-840.00	0.00	-840.00	-840.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	-6,175.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-57,833.00	-57,833.00	-57,472.00	-57,472.00	-57,472.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total HCCBG SENIOR CENTER REVENI</b>	<b>-88,804.00</b>	<b>-89,507.00</b>	<b>-95,717.00</b>	<b>-95,717.00</b>	<b>-96,212.00</b>

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<b>02035871 HCCBG ADULT DAY CARE REVENUES</b>					
402300 FEDERAL/STATE SCHOOL LUNCH	-11,000.00	-10,457.18	-12,140.00	-12,140.00	-12,140.00
403601 STATE GRANT - MID CAROLINA	-70,625.00	-57,153.00	-70,625.00	-70,625.00	-71,470.00
403602 VETERANS PROGRAM	-43,092.00	-23,628.00	-25,920.00	-25,920.00	-25,920.00
403603 VETERANS TRANSPORTATION	-16,416.00	-2,952.00	-12,960.00	-12,960.00	-12,960.00
403665 MID-CAROLINA TRANSP REIMB	0.00	-7,821.00	0.00	0.00	0.00
404011 LOCAL FEES - RESALE ENSURE	-30,500.00	-30,330.00	-30,500.00	-30,500.00	-33,000.00
404202 MEDICAID FEES - CAP/DA	0.00	-415.10	-8,562.00	-8,562.00	-8,562.00
404203 PRIVATE PAY - IN HOME SERVICES	-24,480.00	-13,400.00	-17,100.00	-17,100.00	-17,100.00
408400 PROJECT INCOME	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	-1,122.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	-1,010.20	0.00	0.00	0.00
408901 FCG RESPITE CARE	0.00	-1,428.00	-8,232.00	-8,232.00	-8,232.00
409600 COUNTY CONTRIBUTION	-15,814.00	0.00	-24,960.00	-24,960.00	-24,960.00
409601 CONTRIBUTION FROM DSS	-5,714.00	-3,358.00	-5,533.00	-5,533.00	-5,533.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total HCCBG ADULT DAY CARE REVEN</b>	<b>-217,641.00</b>	<b>-153,074.48</b>	<b>-216,532.00</b>	<b>-216,532.00</b>	<b>-219,877.00</b>

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<b>02035879 HCCBG INFO/CASE ASSISTANCE REV</b>					
403601 HCCBG INFO/CASE ASSIST REV.	-14,155.00	-11,251.00	-14,155.00	-14,155.00	-15,000.00
403655 DIV OF AGING - SR ED CORPS GNT	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-15,455.00	0.00	-31,825.00	-31,825.00	-31,825.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total HCCBG INFO/CASE ASSISTANCE</b>	<b>-29,610.00</b>	<b>-11,251.00</b>	<b>-45,980.00</b>	<b>-45,980.00</b>	<b>-46,825.00</b>

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<b>02035880 HCCBG-NUTRITION REVENUES</b>					
402300 USDA FED/STATE SCHOOL LUNCH	-33,871.00	-26,683.30	-33,727.00	-33,727.00	-33,865.00
403601 STATE GRANT - MID CAROLINA	-197,602.00	-194,793.15	-197,602.00	-197,602.00	-198,360.00
403665 MID-CAROLINA TRANSP REIMB	-53,763.00	-37,809.00	-53,763.00	-53,763.00	-57,763.00
403682 MID CAROLINA MED MGMT GRANT	0.00	0.00	0.00	0.00	0.00
408400 PROJECT INCOME	-7,500.00	-7,067.20	-7,500.00	-7,500.00	-7,500.00
408401 DONATIONS	0.00	-900.00	0.00	0.00	0.00
408405 TRANSPORTATION PROGRAM INCC	-3,000.00	-934.43	-3,000.00	-3,000.00	-3,000.00
408900 MISCELLANEOUS REVENUE	0.00	-25.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-64,667.00	-34,989.00	-62,337.00	-62,337.00	-62,337.00
<b>Total HCCBG-NUTRITION REVENUES</b>	<b>-360,403.00</b>	<b>-303,201.08</b>	<b>-357,929.00</b>	<b>-357,929.00</b>	<b>-362,825.00</b>

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<b>02035881 FAMILY CAREGIVER SUPPORT PROG</b>					
403601 MID CAROLINA-FAMILY CAREGIVER	-27,000.00	-26,362.00	-30,000.00	-30,000.00	-30,000.00
403684 MEDICATION MANAGEMENT FUNDS	0.00	0.00	0.00	0.00	0.00
408400 PROJECT INCOME	0.00	-217.10	0.00	0.00	0.00
408401 DONATIONS	0.00	-2,573.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	-1,555.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-3,000.00	0.00	-3,481.00	-3,481.00	-3,481.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total FAMILY CAREGIVER SUPPORT PI</b>	<b>-30,000.00</b>	<b>-30,707.10</b>	<b>-33,481.00</b>	<b>-33,481.00</b>	<b>-33,481.00</b>

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<b>02035881 FAMILY CAREGIVER SUPPORT PROG</b>	<b>-1,435,201.00</b>	<b>-1,195,038.26</b>	<b>-1,447,529.00</b>	<b>-1,447,529.00</b>	<b>-1,513,672.00</b>

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<b>02058600 AGING SALARY CONTROL</b>					
512100 SALARIES	487,284.00	473,780.46	465,672.00	465,672.00	465,672.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	193,629.00	214,299.84	220,191.00	220,595.00	250,559.00
512700 LONGEVITY	5,966.00	5,651.00	6,147.00	6,147.00	6,147.00
518100 FICA	42,587.00	41,848.98	42,904.00	42,930.00	44,788.00
518120 MEDICARE FICA	9,960.00	9,787.49	10,035.00	10,040.00	10,474.00
518200 RETIREMENT	24,170.00	23,492.17	30,432.00	30,836.00	30,386.00
518300 GROUP INSURANCE	144,552.00	123,244.09	136,944.00	135,042.00	135,042.00
518350 EMPLOYEE ASSISTANCE PROGRAM	289.00	549.32	663.00	663.00	663.00
518400 DENTAL INSURANCE	5,300.00	5,050.29	4,989.00	5,342.00	5,342.00
518600 WORKMEN'S COMPENSATION INS	26,731.00	25,386.73	25,388.00	25,388.00	26,588.00
518700 CAFETERIA FEES	204.00	108.00	108.00	108.00	108.00
518901 401K COUNTY CONTRIBUTION	12,480.00	12,129.81	11,937.00	11,927.00	11,937.00
545000 INSURANCE AND BONDS	8,131.00	2,309.00	7,597.00	7,597.00	8,197.00
<b>Total AGING SALARY CONTROL</b>	<b>961,283.00</b>	<b>937,637.18</b>	<b>963,007.00</b>	<b>962,287.00</b>	<b>995,903.00</b>

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<b>02058610 AGING SALARY ALLOCATION</b>					
512100 SALARIES	-487,284.00	-434,974.46	-465,672.00	-465,672.00	-465,672.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	-193,629.00	-191,919.38	-220,191.00	-220,595.00	-250,559.00
512700 LONGEVITY	-5,966.00	-5,651.00	-6,147.00	-6,147.00	-6,147.00
518100 FICA	-42,587.00	-38,152.28	-42,904.00	-42,930.00	-44,788.00
518120 MEDICARE FICA	-9,960.00	-8,922.93	-10,035.00	-10,040.00	-10,474.00
518200 RETIREMENT	-24,170.00	-21,590.68	-30,432.00	-30,836.00	-30,386.00
518300 GROUP INSURANCE	-144,552.00	-113,100.09	-136,944.00	-135,042.00	-135,042.00
518350 EMPLOYEE ASSISTANCE PROGRAM	-289.00	0.00	-663.00	-663.00	-663.00
518400 DENTAL INSURANCE	-5,300.00	-4,634.61	-4,989.00	-5,342.00	-5,342.00
518600 WORKMEN'S COMPENSATION INS	-26,731.00	-25,386.73	-25,388.00	-25,388.00	-26,588.00
518700 CAFETERIA FEES	-204.00	-99.00	-108.00	-108.00	-108.00
518901 401K COUNTY CONTRIBUTION	-12,480.00	-11,148.00	-11,937.00	-11,927.00	-11,937.00
545000 INSURANCE AND BONDS	-8,131.00	-2,309.00	-7,597.00	-7,597.00	-8,197.00
<b>Total AGING SALARY ALLOCATION</b>	<b>-961,283.00</b>	<b>-857,888.16</b>	<b>-963,007.00</b>	<b>-962,287.00</b>	<b>-995,903.00</b>



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<b>02558620 AGING CAP MEDICAID</b>					
512100 SALARIES	203,990.00	173,116.80	183,335.00	183,335.00	87,865.00
512600 PART-TIME SALARIES	41,987.00	82,277.64	75,433.00	75,433.00	0.00
512700 LONGEVITY	2,719.00	2,404.00	2,484.00	2,484.00	1,224.00
518100 FICA	15,420.00	14,917.99	16,198.00	16,198.00	5,524.00
518120 MEDICARE FICA	3,606.00	3,489.15	3,788.00	3,788.00	1,292.00
518200 RETIREMENT	10,129.00	8,600.47	11,985.00	11,985.00	5,738.00
518300 GROUP INSURANCE	56,703.00	47,074.31	51,051.00	51,051.00	18,715.00
518350 EMPLOYEE ASSISTANCE PROGRAM	119.00	0.00	251.00	251.00	41.00
518400 DENTAL INSURANCE	2,746.00	2,108.47	2,092.00	2,092.00	790.00
518600 WORKMEN'S COMPENSATION INS	7,298.00	7,298.00	7,298.00	7,298.00	3,922.00
518700 CAFETERIA FEES	204.00	99.00	108.00	108.00	0.00
518901 401K COUNTY CONTRIBUTION	5,230.00	4,440.78	4,702.00	4,702.00	2,255.00
519100 PROFESSIONAL SERVICES	0.00	256.00	0.00	0.00	0.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
523800 MEDICAL SUPPLIES	34,274.00	36,770.93	35,000.00	35,000.00	39,300.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	2,400.00	1,427.15	1,572.00	1,572.00	2,756.00

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<b>02558620 AGING CAP MEDICAID</b>					
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	9,500.00	11,246.44	12,500.00	12,500.00	3,000.00
532100 TELEPHONE AND POSTAGE	900.00	922.28	825.00	825.00	825.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	216.00	465.99	1,174.00	1,174.00	1,174.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
544500 CONTRACTED SERVICES - MEDICAL	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	1,076.00	1,596.00	2,083.00	2,083.00	1,336.00
549100 DUES AND SUBSCRIPTIONS	175.00	360.50	285.00	285.00	30.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
581001 TRANSFER OF FUNDS	0.00	0.00	0.00	0.00	0.00
588100 PURCHASE FOR RESALE	0.00	0.00	0.00	0.00	0.00
<b>Total AGING CAP MEDICAID</b>	<b>398,692.00</b>	<b>398,871.90</b>	<b>412,164.00</b>	<b>412,164.00</b>	<b>175,787.00</b>

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<b>02558650 AGING TRANSPORTATION</b>					
512100 SALARIES	19,150.00	17,469.35	18,985.00	18,985.00	18,985.00
512700 LONGEVITY	336.00	336.00	500.00	500.00	500.00
518100 FICA	1,208.00	1,103.95	1,208.00	1,208.00	1,208.00
518120 MEDICARE FICA	283.00	258.15	283.00	283.00	283.00
518200 RETIREMENT	955.00	872.46	1,257.00	1,257.00	1,275.00
518300 GROUP INSURANCE	3,857.00	3,533.94	3,423.00	3,423.00	3,403.00
518350 EMPLOYEE ASSISTANCE PROGRAM	10.00	0.00	4.00	4.00	4.00
518400 DENTAL INSURANCE	126.00	117.50	141.00	141.00	141.00
518600 WORKMEN'S COMPENSATION INS	168.00	168.00	168.00	168.00	170.00
518901 401K COUNTY CONTRIBUTION	493.00	450.47	493.00	493.00	493.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	0.00	0.00	57.00
534100 PRINTING	0.00	0.00	57.00	57.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
535300 MAINT/REPAIR - VEHICLES	0.00	-2,269.86	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	77.00	77.00	77.00
543300 RENT - VEHICLES	0.00	0.00	0.00	0.00	0.00

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<b>02558650 AGING TRANSPORTATION</b>					
545000 INSURANCE AND BONDS	102.00	102.00	65.00	65.00	65.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	2.00	2.00	2.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
581001 TRANSFER OF FUNDS TO TAB	0.00	0.00	0.00	0.00	0.00
596000 TRANSFER TO AGENCY-S.A.T.)	0.00	0.00	0.00	0.00	0.00
<b>Total AGING TRANSPORTATION</b>	<b>26,688.00</b>	<b>22,141.96</b>	<b>26,663.00</b>	<b>26,663.00</b>	<b>26,663.00</b>

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<b>02558660 PERSONAL CARE LEVEL II</b>					
512100 SALARIES	40,000.00	38,516.64	32,724.00	32,724.00	128,194.00
512600 PART-TIME SALARIES	82,127.00	54,691.07	75,431.00	75,431.00	180,816.00
512700 LONGEVITY	705.00	705.00	709.00	709.00	1,969.00
518100 FICA	7,616.00	5,822.59	6,750.00	6,750.00	19,281.00
518120 MEDICARE FICA	1,781.00	1,361.72	1,579.00	1,579.00	4,509.00
518200 RETIREMENT	1,995.00	1,921.93	2,156.00	2,156.00	8,382.00
518300 GROUP INSURANCE	10,119.00	6,568.25	5,706.00	5,706.00	38,042.00
518350 EMPLOYEE ASSISTANCE PROGRAM	24.00	0.00	149.00	149.00	359.00
518400 DENTAL INSURANCE	356.00	399.69	233.00	233.00	1,601.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	7,477.00	7,477.00	7,477.00	7,477.00	12,053.00
518700 CAFETERIA FEES	1,030.00	0.00	0.00	0.00	108.00
518901 401K COUNTY CONTRIBUTION	300.00	992.31	846.00	846.00	3,293.00
519100 PROFESSIONAL SERVICES	0.00	0.00	300.00	300.00	570.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02558660 PERSONAL CARE LEVEL II</b>					
526200 DEPARTMENTAL SUPPLIES	300.00	991.66	1,572.00	1,572.00	14,822.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529100 DATA PROCESSING SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	14,900.00	10,745.58	10,620.00	10,620.00	22,745.00
532100 TELEPHONE AND POSTAGE	900.00	615.93	370.00	370.00	370.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	524.00	524.00	524.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
544500 CONTRACTED SERVICES - MEDICAL	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	2,223.00	1,753.50	1,691.00	1,691.00	3,038.00
549100 DUES AND SUBSCRIPTIONS	175.00	175.00	269.00	269.00	524.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total PERSONAL CARE LEVEL II</b>	<b>172,028.00</b>	<b>132,737.87</b>	<b>149,106.00</b>	<b>149,106.00</b>	<b>441,200.00</b>

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<b>02558670 HCCBG HOME REPAIRS</b>					
512100 SALARIES	42,171.00	39,390.27	39,071.00	39,071.00	39,071.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	67.00	67.00	178.00	178.00	178.00
518100 FICA	2,619.00	2,446.38	2,433.00	2,433.00	2,433.00
518120 MEDICARE FICA	612.00	572.10	569.00	569.00	569.00
518200 RETIREMENT	2,070.00	1,933.43	2,532.00	2,532.00	2,532.00
518300 GROUP INSURANCE	17,042.00	15,832.19	17,270.00	17,270.00	17,270.00
518350 EMPLOYEE ASSISTANCE PROGRAM	24.00	0.00	21.00	21.00	21.00
518400 DENTAL INSURANCE	333.00	326.25	395.00	395.00	417.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	6,137.00	6,137.00	6,137.00	6,137.00	6,137.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	1,069.00	998.31	993.00	993.00	993.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
524100 BUILDING MATERIALS	20,514.00	31,621.63	20,514.00	20,514.00	21,337.00
525000 CONSTRUCTION/REPAIRS UNITED \	3,050.00	4,879.95	3,050.00	3,050.00	3,050.00
525001 CONSTRUCTION/REPAIR-OTHER	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	4,100.00	4,396.24	4,898.00	4,898.00	4,898.00

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<b>02558670 HCCBG HOME REPAIRS</b>					
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	1,700.00	1,801.81	1,472.00	1,472.00	1,472.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529100 DATA PROCESSING SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	0.00	253.55	300.00	300.00	300.00
532100 TELEPHONE AND POSTAGE	900.00	932.80	1,188.00	1,188.00	1,188.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
535300 MAINT/REPAIR - VEHICLES	250.00	2,617.41	250.00	250.00	250.00
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	99.99	323.00	323.00	323.00
544000 CONTRACTED SERVICES	7,790.00	10,386.19	7,790.00	7,790.00	7,790.00
545000 INSURANCE AND BONDS	787.00	594.33	565.00	565.00	565.00
549100 DUES AND SUBSCRIPTIONS	100.00	0.00	8.00	8.00	8.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
<b>Total HCCBG HOME REPAIRS</b>	<b>111,335.00</b>	<b>125,286.83</b>	<b>109,957.00</b>	<b>109,957.00</b>	<b>110,802.00</b>



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<b>02558680 HCCBG SENIOR CENTER</b>					
512100 SALARIES	31,099.00	27,680.11	35,051.00	35,051.00	35,051.00
512600 PART-TIME SALARIES	26,905.00	20,948.83	26,905.00	26,905.00	26,905.00
512700 LONGEVITY	519.00	519.00	965.00	965.00	965.00
518100 FICA	3,628.00	3,047.19	3,901.00	3,901.00	3,901.00
518120 MEDICARE FICA	849.00	712.64	912.00	912.00	912.00
518200 RETIREMENT	1,549.00	1,381.73	2,323.00	2,323.00	2,323.00
518300 GROUP INSURANCE	16,586.00	15,044.00	17,270.00	17,270.00	15,368.00
518350 EMPLOYEE ASSISTANCE PROGRAM	24.00	0.00	55.00	55.00	55.00
518400 DENTAL INSURANCE	317.00	308.94	398.00	398.00	575.00
518600 WORKMEN'S COMPENSATION INS	515.00	515.00	515.00	515.00	515.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	800.00	713.47	911.00	911.00	911.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	728.00	4,555.19	672.00	672.00	2,406.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529100 DATA PROCESSING SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	500.00	525.90	500.00	500.00	500.00

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<b>02558680 HCCBG SENIOR CENTER</b>					
532100 TELEPHONE AND POSTAGE	1,735.00	1,565.31	1,523.00	1,523.00	1,523.00
533000 UTILITIES	0.00	0.00	0.00	0.00	0.00
534100 PRINTING	0.00	0.00	0.00	0.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	516.00	516.00	516.00	516.00	516.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	750.00	750.00	750.00
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	2,280.00	2,279.17	2,349.00	2,349.00	2,349.00
544000 CONTRACTED SERVICES	0.00	2,139.00	0.00	0.00	490.00
545000 INSURANCE AND BONDS	254.00	254.00	195.00	195.00	191.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	6.00	6.00	6.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
558000 ROOFS/IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
<b>Total HCCBG SENIOR CENTER</b>	<b>88,804.00</b>	<b>82,705.48</b>	<b>95,717.00</b>	<b>95,717.00</b>	<b>96,212.00</b>

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<b>02558710 HCCBG ADULT DAY CARE</b>					
512100 SALARIES	90,504.00	80,156.15	87,256.00	87,256.00	87,256.00
512700 LONGEVITY	890.00	890.00	501.00	501.00	501.00
518100 FICA	5,666.00	5,024.83	5,441.00	5,441.00	5,441.00
518120 MEDICARE FICA	1,325.00	1,175.19	1,272.00	1,272.00	1,272.00
518200 RETIREMENT	4,479.00	3,971.26	5,660.00	5,660.00	5,652.00
518300 GROUP INSURANCE	26,246.00	23,953.75	24,726.00	24,726.00	24,726.00
518350 EMPLOYEE ASSISTANCE PROGRAM	54.00	0.00	55.00	55.00	55.00
518400 DENTAL INSURANCE	929.00	885.94	1,013.00	1,013.00	1,079.00
518600 WORKMEN'S COMPENSATION INS	3,228.00	3,054.76	3,055.00	3,055.00	3,055.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	2,313.00	2,050.47	2,220.00	2,220.00	2,220.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
522100 FOOD PROVISION CONTRACTING	15,676.00	18,101.25	20,652.00	20,652.00	20,652.00
525100 GAS, OIL AND TIRES	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	2,700.00	2,678.64	2,372.00	2,372.00	3,159.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00

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<b>02558710 HCCBG ADULT DAY CARE</b>					
531100 TRAVEL	758.00	817.28	800.00	800.00	800.00
532100 TELEPHONE AND POSTAGE	1,800.00	1,747.16	1,987.00	1,987.00	1,987.00
533000 UTILITIES	12,500.00	12,267.16	12,500.00	12,500.00	12,500.00
534100 PRINTING	0.00	0.00	0.00	0.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	500.00	110.00	290.00	290.00	290.00
535200 MAINT/REPAIR - EQUIPMENT	470.00	0.00	0.00	0.00	0.00
535300 MAINT/REPAIR - VEHICLES	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	100.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - BUILDINGS	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	524.00	524.00	524.00
543300 RENT - VEHICLES	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	287.33	0.00	0.00	0.00
545000 INSURANCE AND BONDS	2,987.00	2,536.00	2,477.00	2,477.00	2,477.00
549100 DUES AND SUBSCRIPTIONS	600.00	261.00	328.00	328.00	328.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00

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<b>02558710 HCCBG ADULT DAY CARE</b>					
581001 TRANSFER OF FUNDS	0.00	0.00	0.00	0.00	0.00
588100 PURCHASE FOR RESALE	27,500.00	28,297.79	27,500.00	27,500.00	30,000.00
589000 TRANSF TO SAMP AREA TRANSP	16,416.00	14,759.49	15,903.00	15,903.00	15,903.00
596000 TRANSFER TO SAMP AREA TRANSF	0.00	0.00	0.00	0.00	0.00
<b>Total HCCBG ADULT DAY CARE</b>	<b>217,641.00</b>	<b>203,025.45</b>	<b>216,532.00</b>	<b>216,532.00</b>	<b>219,877.00</b>

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<b>02558790 INFORMATION/CASE ASSISTANCE</b>					
512100 SALARIES	23,857.00	19,219.16	29,705.00	29,705.00	29,705.00
512700 LONGEVITY	619.00	619.00	617.00	617.00	617.00
518100 FICA	1,518.00	1,229.95	1,880.00	1,880.00	1,880.00
518120 MEDICARE FICA	355.00	287.65	440.00	440.00	440.00
518200 RETIREMENT	1,199.00	972.05	1,956.00	1,956.00	1,953.00
518300 GROUP INSURANCE	456.00	2,936.50	7,456.00	7,456.00	7,456.00
518350 EMPLOYEE ASSISTANCE PROGRAM	10.00	0.00	21.00	21.00	21.00
518400 DENTAL INSURANCE	15.00	12.75	305.00	305.00	305.00
518600 WORKMEN'S COMPENSATION INS	434.00	377.83	378.00	378.00	378.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	619.00	501.89	767.00	767.00	767.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	0.00	-448.65	200.00	200.00	1,048.00
526201 DEPT SUPP SR ED CORPS GRANT	0.00	0.00	1,500.00	1,500.00	1,500.00
531100 TRAVEL	426.00	595.00	500.00	500.00	500.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	57.00	57.00	57.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00

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<b>02558790 INFORMATION/CASE ASSISTANCE</b>					
543000 RENTAL - EQUIPMENT	0.00	0.00	81.00	81.00	81.00
545000 INSURANCE AND BONDS	102.00	81.00	65.00	65.00	65.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	52.00	52.00	52.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total INFORMATION/CASE ASSISTANC</b>	<b>29,610.00</b>	<b>26,384.13</b>	<b>45,980.00</b>	<b>45,980.00</b>	<b>46,825.00</b>

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<b>02558800 HCCBG-NUTRITION EXPENDITURES</b>					
512100 SALARIES	23,265.00	27,132.46	26,296.00	26,296.00	26,296.00
512600 PART-TIME SALARIES	42,610.00	34,001.84	42,422.00	42,422.00	42,838.00
512700 LONGEVITY	111.00	111.00	161.00	161.00	161.00
518100 FICA	4,091.00	3,797.21	4,270.00	4,270.00	4,297.00
518120 MEDICARE FICA	957.00	888.06	999.00	999.00	1,004.00
518200 RETIREMENT	1,145.00	1,334.93	1,706.00	1,706.00	1,704.00
518300 GROUP INSURANCE	9,739.00	8,618.15	6,496.00	6,496.00	6,496.00
518350 EMPLOYEE ASSISTANCE PROGRAM	24.00	0.00	94.00	94.00	94.00
518400 DENTAL INSURANCE	344.00	352.88	278.00	278.00	300.00
518600 WORKMEN'S COMPENSATION INS	1,474.00	359.14	360.00	360.00	358.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	591.00	689.29	669.00	669.00	669.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	207,825.00	143,795.67	201,589.00	201,589.00	201,589.00
522101 ARRA MEALS	0.00	27,113.22	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00



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<b>02558800 HCCBG-NUTRITION EXPENDITURES</b>					
526200 DEPARTMENTAL SUPPLIES	4,400.00	4,699.28	4,254.00	4,254.00	4,734.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529100 DATA PROCESSING SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	800.00	947.69	800.00	800.00	1,200.00
532100 TELEPHONE AND POSTAGE	4,480.00	4,876.44	4,703.00	4,703.00	4,703.00
533000 UTILITIES	0.00	0.00	0.00	0.00	0.00
534100 PRINTING	0.00	0.00	0.00	0.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	31.00	31.00	31.00
535200 MAINT/REPAIR - EQUIPMENT	70.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	300.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - BUILDINGS	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	774.00	780.02	1,009.00	1,009.00	1,009.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	600.00	444.00	456.00	456.00	456.00
549100 DUES AND SUBSCRIPTIONS	340.00	152.00	28.00	28.00	28.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
596000 TRANSFER TO SAMP AREA TRANSF	56,463.00	48,691.62	61,308.00	61,308.00	64,858.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02558800 HCCBG-NUTRITION EXPENDITURES</b>					
<b>Total HCCBG-NUTRITION EXPENDITUR</b>	<b>360,403.00</b>	<b>308,784.90</b>	<b>357,929.00</b>	<b>357,929.00</b>	<b>362,825.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02558810 FAMILY CAREGIVER SUPPORT PROG</b>					
512100 SALARIES	13,248.00	12,293.52	13,249.00	13,249.00	13,249.00
512700 LONGEVITY	0.00	0.00	32.00	32.00	32.00
518100 FICA	821.00	762.19	823.00	823.00	823.00
518120 MEDICARE FICA	192.00	178.27	193.00	193.00	193.00
518200 RETIREMENT	649.00	602.42	857.00	857.00	855.00
518300 GROUP INSURANCE	3,804.00	3,487.00	3,546.00	3,546.00	3,546.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	13.00	13.00	13.00
518400 DENTAL INSURANCE	134.00	122.19	134.00	134.00	134.00
518901 401K COUNTY CONTRIBUTION	335.00	311.01	336.00	336.00	336.00
524100 BUILDING MATERIALS	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	6,459.00	11,781.74	9,951.00	9,951.00	9,953.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
526202 HEARING AIDS, DENTURES, ETC	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	400.00	461.78	400.00	400.00	400.00
532100 TELEPHONE AND POSTAGE	148.00	133.72	56.00	56.00	56.00
543000 RENTAL - EQUIPMENT	0.00	0.00	81.00	81.00	81.00
544005 CONTRACTED SERV - SUPPORT	3,810.00	1,040.00	3,810.00	3,810.00	3,810.00
544008 CONT SERVICES - RESPITE ADHC	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02558810 FAMILY CAREGIVER SUPPORT PROG</b>					
<b>Total FAMILY CAREGIVER SUPPORT PI</b>	<b>30,000.00</b>	<b>31,173.84</b>	<b>33,481.00</b>	<b>33,481.00</b>	<b>33,481.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>02558810 FAMILY CAREGIVER SUPPORT PROG</b>	<b>1,435,201.00</b>	<b>1,410,861.38</b>	<b>1,447,529.00</b>	<b>1,447,529.00</b>	<b>1,513,672.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>AGING</b>							
Armwood, Linda	1271 Nutrition/FCGP Manager	56185	63	28,272	28,272	28,272	28,272
Bryant, Pamela	1575 CAP/DA Case Manager	56172	66	31,644	31,644	31,644	31,644
Bryant, Sallie	7259 In-Home Aide	56164	53	21,000	21,000	21,000	21,000
Faircloth, Angela	497 Info/Case Assistance Specialist	56174	63	30,228	30,228	30,228	30,228
Faircloth, Ella	1191 Senior Center Manager	56137	61	25,296	25,296	25,296	25,296
Fryar, Ella	7268 In-Home Aide	56161	53	21,012	21,012	21,012	21,012
Jones, Beverly	7208 In-Home Aide	56130	53	21,000	21,000	21,000	21,000
Jones, Tamra	2108 Finance Technician	56139	62	25,704	25,704	25,704	25,704
Kearns, Sandra	7108 Public Health Nurse II	56148	70	47,148	47,148	47,148	47,148
King, Sheila	260 CAP/DA Case Manager	56019	66	36,816	36,816	36,816	36,816
Lamb, Olympia	7280 In-Home Aide	56165	53	21,000	21,000	21,000	21,000
Libero, Roberta	1749 ADHC Health Care Coordinator	56120	62	26,460	26,460	26,460	26,460
McNeill, Linda	7252 ADC/Healthcare Program Assistant	56163	54	20,436	20,436	20,436	20,436
Sessoms, Cynthia	691 ADC/Healthcare Program Manager	56162	63	30,708	30,708	30,708	30,708
Sutton, Lorie	417 Aging Services Director	56010	76	49,632	49,632	49,632	49,632
Wilson, Steven	491 Home Improvement Specialist	56149	63	29,316	29,316	29,316	29,316
Vacant	In-Home Aide	56160	53	16,188			
Vacant	In-Home Aide	56156	53	16,188			
Vacant	Adminstrative Support Specialist (Aug08)	56168	60				
Vacant	Home Improvement Specialist	56142	63				
20				498,048	465,672	465,672	465,672

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>AGING</b>							
salary based on 24 hrs wk							
Bass, Evelyn	1073 Home Mgmt Aide	56140	53	\$ 8.80 11,211	9,750	9,750	9,750
Bennett, Veronica	1558 Home Mgmt Aide	56123	53	\$ 8.58 10,931	9,507	9,507	9,507
Blackburn, Bette	2295 Home Mgmt Aide	56115	53	\$ 7.78 9,912	8,620	8,620	8,620
Caldwell, Vanessa	2210 Home Mgmt Aide	56117	53	\$ 8.17 9,912	9,052	9,052	9,052
Hall, Lolita	893 Home Mgmt Aide	56011	53	\$ 8.58 10,931	9,507	9,507	9,507
Honeycutt, Donna	2225 Nutrition Site Mgr	56179	54	\$ 8.56 8,697	8,731	8,731	8,731
Jackson, Margaret	7243 Home Mgmt Aide	56124	53	\$ 9.07 11,555	10,050	10,050	10,050
Jackson, Margaret	2240 Home Mgmt Aide	56016	53	\$ 8.17 9,912	9,052	9,052	9,052
Jacobs, Sherry	454 Home Mgmt Aide	56151	53	\$ 8.93 11,377	9,894	9,894	9,894
Jones, Diane	622 Home Mgmt Aide	56144	53	\$ 8.90 11,339	9,861	9,861	9,861
McCullen, Susan	1752 Nutrition Site Mgr	56178	54	\$ 8.99 9,134	9,170	9,170	9,170
Mosby, Brenda	1607 Home Mgmt Aide	56132	53	\$ 8.58 10,931	9,507	9,507	9,507
Murphy, Mattie	1950 Senior Center Manager	56177	55	\$ 11.80 18,408	18,408	18,408	18,408
Owens, Linda	2216 Home Mgmt Aide	56015	53	\$ 7.78 9,912	8,620	8,620	8,620
Peoples, Pamela	2191 Nutrition Site Mgr	56181	54	\$ 8.56 6,618	8,731	8,731	8,731
Robinson, Sharon	360 Home Mgmt Aide	56113	53	\$ 8.76 11,160	9,706	9,706	9,706
Royal, Virginia	2180 Nutrition Site Mgr	56180	54	\$ 8.56 8,697	8,731	8,731	8,731
Sampson, Audrey	7169 Home Mgmt Aide	56017	53	\$ 9.54 12,154	10,570	10,570	10,570
<b>Tyndall, Tracy</b>	2220 Home Mgmt Aide	56128	53	\$ 8.17 -	9,052	9,052	9,052
Vacant	Home Mgmt Aide	56117	53	\$ 8.17 -	9,052	9,052	9,052
Vacant	Home Mgmt Aide	56117	53	-	-		
Vacant	Home Mgmt Aide	56146	53				
Vacant	Home Repair Crew Asst	56147	54				
Vacant	Home Mgmt Aide	56180	53				

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved	
<b>AGING</b>								
Vacant	Home Mgmt Aide	56118	53					
Vacant	Home Mgmt Aide	56013	53					
Vacant	Home Mgmt Aide	56152	53					
Vacant	Home Mgmt Aide	56153	53					
Vacant	Home Mgmt Aide	56110	53					
Vacant	Home Mgmt Aide	56012	53					
Vacant	Home Mgmt Aide	56117	53					
Vacant	Home Mgmt Aide	56116	53					
Vacant	Home Mgmt Aide	56111	53					
Williams, Louise	1442 Nutrition Site Mgr	\$ 9.16	56131	54	7,438	7,475	7,475	7,475
<b>Wynne, Teresa</b>	Home Mgmt Aide	\$ 8.17	56114	53	9,912	9,052	9,052	9,052
					210,141	212,098	212,098	212,098
Colvin, Reatha	1312 Nutrition Site Mgr - Backup	\$ 8.99	56179	54				
Lee, Betty	1690 Nutrition Site Mgr - Backup	\$ 8.99	56178	54				
Vacant	Nutrition Site Mgr - Backup	\$ 8.99	56181	54				
					-			
McKoy, Edward	1676 Sen Ctr/Nutrition Asst	\$ 8.17	56186	53	8,497	8,497	8,497	8,497
					8,497	8,497	8,497	8,497
					218,638	220,595	220,595	220,595

\*\*Home Mgmt Aides 1108 hrs yr

\*\*Nutrition Mgrs: Honeycutt, Peoples, Royal, McCullen, Mingo @1020 hrs yr/Williams @ 816 yr

\*\*Senior Center Manager (Murphy) 1560 hrs yr

\*Includes retiree insurance for Donald Williams, 634.00 mo.; Jeanette Tadlock, 634.00 mo.)



**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - EQUIPMENT REQUEST**  
 (Use for items that cost between \$1,000 and \$2,499)

Fiscal Year: 2010-2011

Organization Code 02558790

Department: Aging

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
<b>Computer - Replacement</b> Angela's computer will not last another year; it should have been replaced more than three years ago	526201	1	\$ 1,500.00	\$ 1,500.00	1	1,500.00	1	1,500.00
<b>Total</b>				1,500.00		1,500.00		1,500.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04034951 4-H ALLSTARS PROGRAM REVENUES</b>					
403601 GRANT-EASTPOINTE HUMAN SVCS	-27,288.00	-12,992.14	0.00	0.00	0.00
404100 SERVICE FEES	0.00	0.00	0.00	0.00	0.00
<b>Total 4-H ALLSTARS PROGRAM REVEN</b>	<b>-27,288.00</b>	<b>-12,992.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04034952 4-H PREVENTION PROGRAM REVENUE</b>					
403601 GRANT-EASTPOINTE HUMAN SVCS	-48,665.00	-29,230.01	-48,665.00	-48,665.00	-48,665.00
404100 SERVICE FEES	0.00	0.00	0.00	0.00	0.00
<b>Total 4-H PREVENTION PROGRAM REV</b>	<b>-48,665.00</b>	<b>-29,230.01</b>	<b>-48,665.00</b>	<b>-48,665.00</b>	<b>-48,665.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04034953 HORTICULTURE PROJECT REVENUE</b>					
404010 LOCAL FEES	0.00	0.00	-2,423.00	-2,423.00	-2,423.00
409624 TRANSFER FR - GENERAL FUND	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-2,543.00	0.00	0.00	0.00	0.00
<b>Total HORTICULTURE PROJECT REVENUE</b>	<b>-2,543.00</b>	<b>0.00</b>	<b>-2,423.00</b>	<b>-2,423.00</b>	<b>-2,423.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04034956 LAGOON MANAGEMENT REVENUES</b>					
404010 LOCAL FEES-LAGOON MGT	-4,000.00	-1,540.00	0.00	0.00	0.00
409624 TRANSFER FR - GEN FUND	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	-1,194.00	-1,194.00	-1,194.00
<b>Total LAGOON MANAGEMENT REVENU</b>	<b>-4,000.00</b>	<b>-1,540.00</b>	<b>-1,194.00</b>	<b>-1,194.00</b>	<b>-1,194.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04034957 COOPERATIVE EXT SEMINARS</b>					
404012 COOPERATIVE EXT SEMINARS	-300.00	-4,803.00	-9,300.00	-9,300.00	-9,300.00
409696 TRANSFER FROM GEN FUND MISC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-2,042.00	0.00	0.00	0.00	0.00
<b>Total COOPERATIVE EXT SEMINARS</b>	<b>-2,342.00</b>	<b>-4,803.00</b>	<b>-9,300.00</b>	<b>-9,300.00</b>	<b>-9,300.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04034958 SR HEALTH INFO PROGRAM REV</b>					
404088 RURAL HEALTH - SR HEALTH INFO	-2,500.00	-2,635.24	-2,500.00	-2,500.00	-2,500.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total SR HEALTH INFO PROGRAM REV</b>	<b>-2,500.00</b>	<b>-2,635.24</b>	<b>-2,500.00</b>	<b>-2,500.00</b>	<b>-2,500.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04434954 MASTER GARDENER - LOCAL FEES</b>					
404010 LOCAL FEES-MASTER GARDENER	-308.00	-91.00	-1,000.00	-1,000.00	-1,000.00
409900 FUND BALANCE APPROPRIATED	-825.00	0.00	0.00	0.00	0.00
<b>Total MASTER GARDENER - LOCAL FEI</b>	<b>-1,133.00</b>	<b>-91.00</b>	<b>-1,000.00</b>	<b>-1,000.00</b>	<b>-1,000.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04434954 MASTER GARDENER - LOCAL FEES</b>	<b>-88,471.00</b>	<b>-51,291.39</b>	<b>-65,082.00</b>	<b>-65,082.00</b>	<b>-65,082.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04449530 HORTICULTURE PROJECT</b>					
526200 DEPARTMENTAL SUPPLIES	200.00	30.00	100.00	100.00	100.00
531100 TRAVEL	2,343.00	0.00	2,323.00	2,323.00	2,323.00
<b>Total HORTICULTURE PROJECT</b>	<b>2,543.00</b>	<b>30.00</b>	<b>2,423.00</b>	<b>2,423.00</b>	<b>2,423.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04449540 MASTER GARDENER PROGRAM</b>					
526200 DEPARTMENTAL SUPPLIES	350.00	195.75	300.00	300.00	300.00
531100 TRAVEL	600.00	0.00	500.00	500.00	500.00
532100 TELEPHONE AND POSTAGE	183.00	0.00	200.00	200.00	200.00
537000 ADVERTISING	0.00	55.00	0.00	0.00	0.00
<b>Total MASTER GARDENER PROGRAM</b>	<b>1,133.00</b>	<b>250.75</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04449560 LAGOON MANAGEMENT</b>					
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	0.00	0.00	0.00	0.00
519900 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	1,500.00	808.08	200.00	200.00	200.00
529700 LAB SUPPLIES	100.00	10.00	44.00	44.00	44.00
531101 LAGOON-TRAVEL	1,000.00	713.15	300.00	300.00	300.00
532100 TELEPHONE AND POSTAGE	400.00	88.00	150.00	150.00	150.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - BUILDINGS	1,000.00	337.50	500.00	500.00	500.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
582096 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	0.00
<b>Total LAGOON MANAGEMENT</b>	<b>4,000.00</b>	<b>1,956.73</b>	<b>1,194.00</b>	<b>1,194.00</b>	<b>1,194.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04449570 COOPERATIVE EXT SEMINARS</b>					
526200 DEPARTMENTAL SUPPLIES	2,217.00	5,891.90	7,925.00	7,925.00	7,925.00
531100 TRAVEL	0.00	25.00	1,000.00	1,000.00	1,000.00
532100 TELEPHONE AND POSTAGE	125.00	0.00	375.00	375.00	375.00
<b>Total COOPERATIVE EXT SEMINARS</b>	<b>2,342.00</b>	<b>5,916.90</b>	<b>9,300.00</b>	<b>9,300.00</b>	<b>9,300.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04549510 4-H ALLSTARS PROGRAM EXP</b>					
512600 PART-TIME SALARIES	14,491.00	9,269.14	0.00	0.00	0.00
518100 FICA	899.00	574.68	0.00	0.00	0.00
518120 MEDICARE FICA	211.00	134.42	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	2,500.00	3,425.40	0.00	0.00	0.00
531100 TRAVEL	3,500.00	2,664.76	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	187.00	0.00	0.00	0.00	0.00
534100 PRINTING	800.00	372.62	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	4,700.00	1,615.00	0.00	0.00	0.00
<b>Total 4-H ALLSTARS PROGRAM EXP</b>	<b>27,288.00</b>	<b>18,056.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>04549520 4-H PREVENTION PROGRAM EXP</b>					
512600 PART-TIME SALARIES	28,982.00	21,855.31	28,982.00	28,982.00	28,982.00
518100 FICA	1,797.00	1,355.02	1,797.00	1,797.00	1,797.00
518120 MEDICARE FICA	421.00	316.90	421.00	421.00	421.00
526100 OFFICE SUPPLIES	470.00	0.00	470.00	470.00	470.00
526200 DEPARTMENTAL SUPPLIES	5,000.00	9,379.31	5,000.00	5,000.00	5,000.00
531100 TRAVEL	9,000.00	8,563.28	9,000.00	9,000.00	9,000.00
532100 TELEPHONE AND POSTAGE	165.00	0.00	165.00	165.00	165.00
534100 PRINTING	770.00	718.20	770.00	770.00	770.00
539500 EMPLOYEE TRAINING	2,060.00	2,010.00	2,060.00	2,060.00	2,060.00
<b>Total 4-H PREVENTION PROGRAM EXP</b>	<b>48,665.00</b>	<b>44,198.02</b>	<b>48,665.00</b>	<b>48,665.00</b>	<b>48,665.00</b>

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<b>04549580 SR HEALTH INFO PROGRAM</b>					
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	1,700.00	1,673.97	1,700.00	1,700.00	1,700.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	200.00	162.00	200.00	200.00	200.00
531100 TRAVEL	200.00	132.35	200.00	200.00	200.00
532100 TELEPHONE AND POSTAGE	400.00	219.70	400.00	400.00	400.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
<b>Total SR HEALTH INFO PROGRAM</b>	<b>2,500.00</b>	<b>2,188.02</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>



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<b>04549580 SR HEALTH INFO PROGRAM</b>	<b>88,471.00</b>	<b>72,596.44</b>	<b>65,082.00</b>	<b>65,082.00</b>	<b>65,082.00</b>

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Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>05035832 4-H TEEN COURT AND RESTITUTION</b>					
303612 DIV HUMAN RES - CBA DIVISION	-86,877.00	-80,469.00	-87,034.00	-87,034.00	-78,615.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total 4-H TEEN COURT AND RESTITUTI</b>	<b>-86,877.00</b>	<b>-80,469.00</b>	<b>-87,034.00</b>	<b>-87,034.00</b>	<b>-78,615.00</b>

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**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>05035833 REV - JUVENILE INNOVATIONS</b>					
303612 DIV HUMAN RES - CBA DIVISION	-35,500.00	-31,108.00	-13,528.00	-13,528.00	-13,528.00
<b>Total REV - JUVENILE INNOVATIONS</b>	<b>-35,500.00</b>	<b>-31,108.00</b>	<b>-13,528.00</b>	<b>-13,528.00</b>	<b>-13,528.00</b>

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<b>05035834 GANG ASSESSMENT GRANT REV</b>					
303612 DIV HUMAN RES - CBA DIVISION	0.00	-2,083.00	0.00	0.00	0.00
<b>Total GANG ASSESSMENT GRANT REV</b>	<b>0.00</b>	<b>-2,083.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>05435831 YOUTH NEEDS TASK FORCE REVENUE</b>					
303612 DIV HUMAN RES - CBA DIVISION	-5,000.00	-7,093.00	-4,600.00	-4,600.00	-4,600.00
303615 JCPC JUVENILE PSYCHOLOGICAL	0.00	0.00	0.00	0.00	0.00
303617 JCPC GUIDED GROWTH - MT. ZION	0.00	0.00	0.00	0.00	0.00
303618 JCPC GUIDED GROWTH - N.O.W.	-24,142.00	-23,382.00	-21,109.00	-21,109.00	-21,109.00
303619 JCPC PARENT RESPONS -1ST BAPT	0.00	0.00	0.00	0.00	0.00
303620 JCPC STRUCTURAL DAY CARE	-25,000.00	-24,738.00	-46,701.00	-46,701.00	-46,701.00
303621 GENERATION UPRIGHT	0.00	-1,302.00	0.00	0.00	0.00
409900 FUND BAL APPROP-ADMINISTRATIC	0.00	0.00	0.00	0.00	0.00
409905 FUND BAL APPROP-PSYCHOLOGIC/	0.00	0.00	0.00	0.00	0.00
409906 FUND BAL APPROP-D.A.R.E.	0.00	0.00	0.00	0.00	0.00
409908 FUND BALANCE APPROP-PARENT F	0.00	0.00	0.00	0.00	0.00
409909 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total YOUTH NEEDS TASK FORCE REV</b>	<b>-54,142.00</b>	<b>-56,515.00</b>	<b>-72,410.00</b>	<b>-72,410.00</b>	<b>-72,410.00</b>

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Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>05435831 YOUTH NEEDS TASK FORCE REVENUE</b>	<b>-176,519.00</b>	<b>-170,175.00</b>	<b>-172,972.00</b>	<b>-172,972.00</b>	<b>-164,553.00</b>

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**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>05558310 YOUTH NEEDS TASK FORCE</b>					
502500 UNALLOCATED FUNDS	0.00	0.00	0.00	0.00	0.00
510000 ADMINISTRATIVE EXPENSES	5,000.00	3,008.58	4,600.00	4,600.00	4,600.00
519000 JUVENILE PSYCHOLOGICAL SVCS	0.00	0.00	0.00	0.00	0.00
561000 RESTITUTION PROGRAM	0.00	0.00	0.00	0.00	0.00
561005 SAMP CO SCH-STRUCTURAL DAY C	25,000.00	24,738.00	46,701.00	46,701.00	46,701.00
561006 TEEN COURT (ON-TRACK)	0.00	0.00	0.00	0.00	0.00
561007 AFTER SCHOOL/WEEKEND (ON TRA	0.00	0.00	0.00	0.00	0.00
561008 JUV TREATMENT INTERVENT. PROC	35,500.00	14,000.00	13,528.00	13,528.00	13,528.00
561009 GUIDED GROWTH PROG-MT ZION	0.00	0.00	0.00	0.00	0.00
561011 JUVENILE JUSTICE ON-TRACK	0.00	0.00	0.00	0.00	0.00
561012 MT. PLEASANT - GUIDED GROWTH	24,142.00	23,382.00	21,109.00	21,109.00	21,109.00
561013 1ST BAPTIST-PARENT RESPONSIBL	0.00	0.00	0.00	0.00	0.00
561014 GENERATION UPRIGHT	0.00	1,296.00	0.00	0.00	0.00
581000 TRANSFER TO STATE AGENCY	0.00	117.00	0.00	0.00	0.00
596000 TRANSFER TO SHERIFF (DARE)	0.00	0.00	0.00	0.00	0.00
<b>Total YOUTH NEEDS TASK FORCE</b>	<b>89,642.00</b>	<b>66,541.58</b>	<b>85,938.00</b>	<b>85,938.00</b>	<b>85,938.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>05558320 4-H TEEN COURT AND RESTITUTION</b>					
512100 SALARIES	34,440.00	33,135.46	34,440.00	34,440.00	34,440.00
518100 FICA	2,136.00	1,829.52	2,136.00	2,136.00	2,136.00
518120 MEDICARE FICA	500.00	427.85	500.00	500.00	500.00
518200 RETIREMENT	1,688.00	1,623.64	2,256.00	2,218.00	2,218.00
518300 GROUP INSURANCE	7,608.00	7,608.00	7,608.00	7,608.00	7,608.00
518350 EMPLOYEE ASSISTANCE PROGRAM	17.00	14.46	17.00	17.00	17.00
518400 DENTAL INSURANCE	312.00	311.76	299.00	334.00	334.00
518600 WORKMEN'S COMPENSATION INS	1,602.00	1,202.22	1,602.00	1,602.00	1,602.00
518700 CAFETERIA FEES	12.00	12.00	12.00	12.00	12.00
518901 401K COUNTY CONTRIBUTION	872.00	838.32	872.00	872.00	872.00
521100 JANITORIAL SUPPLIES	250.00	0.00	250.00	250.00	250.00
522100 FOOD AND PROVISIONS	2,500.00	1,500.00	2,500.00	2,500.00	2,500.00
522105 LOCAL FUNDS- FOOD & PROVISION	0.00	0.00	0.00	0.00	0.00
523900 EDUCATION & MEDICAL SUPPLIES	250.00	0.00	250.00	250.00	250.00
526100 OFFICE SUPPLIES	500.00	0.00	500.00	500.00	500.00
526203 NARC-NON DEPR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	4,398.00	2,943.17	4,250.00	4,250.00	3,985.00
532100 TELEPHONE AND POSTAGE	1,100.00	1,182.34	1,100.00	1,100.00	1,100.00



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<b>05558320 4-H TEEN COURT AND RESTITUTION</b>					
534100 PRINTING AND BINDING	250.00	2.24	250.00	250.00	250.00
535300 MAINT/REPAIR - VEHICLES	1,000.00	51.17	750.00	750.00	750.00
537000 ADVERTISING	250.00	0.00	250.00	250.00	250.00
539500 EMPLOYEE TRAINING	1,000.00	0.00	1,000.00	1,000.00	1,000.00
539900 RESTITUTION BANK	5,000.00	3,827.00	5,000.00	5,000.00	5,000.00
544000 CONTRACTED SERVICES	20,000.00	16,395.00	20,000.00	20,000.00	11,849.00
545000 INSURANCE AND BONDS	1,192.00	762.16	1,192.00	1,195.00	1,192.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
<b>Total 4-H TEEN COURT AND RESTITUTI</b>	<b>86,877.00</b>	<b>73,666.31</b>	<b>87,034.00</b>	<b>87,034.00</b>	<b>78,615.00</b>

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<b>05558340 GANG ASSESSMENT GRANT EXP</b>					
512600 PART-TIME SALARIES	0.00	3,143.95	0.00	0.00	0.00
518100 FICA	0.00	194.92	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	45.59	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	0.00	57.50	0.00	0.00	0.00
531100 TRAVEL	0.00	180.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	0.00	698.52	0.00	0.00	0.00
534100 PRINTING	0.00	0.00	0.00	0.00	0.00
<b>Total GANG ASSESSMENT GRANT EXP</b>	<b>0.00</b>	<b>4,320.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>05558340 GANG ASSESSMENT GRANT EXP</b>	<b>176,519.00</b>	<b>144,528.37</b>	<b>172,972.00</b>	<b>172,972.00</b>	<b>164,553.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>TEEN COURT</b>								
Vacant	1196	Teen Court/Restitution Coordinator	58320	63	34,440	34,440	34,440	34,440
					34,440	34,440	34,440	34,440

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<b>10033834 LEASE/RENT REVENUES</b>					
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
408600 LEASE/RENTAL FEES	-1,621,433.00	-1,273,159.40	-1,621,433.00	-1,621,433.00	-1,621,433.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	-393,000.00	-393,000.00	-393,000.00
<b>Total LEASE/RENT REVENUES</b>	<b>-1,621,433.00</b>	<b>-1,273,159.40</b>	<b>-2,014,433.00</b>	<b>-2,014,433.00</b>	<b>-2,014,433.00</b>

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<b>10142600 PUBLIC BUILDINGS</b>					
558100 CONSTRUCTION COSTS	0.00	0.00	0.00	0.00	0.00
596070 TRANSFER TO FND 31 DBT (FCB )	142,788.00	142,788.00	142,788.00	142,788.00	142,788.00
<b>Total PUBLIC BUILDINGS</b>	<b>142,788.00</b>	<b>142,788.00</b>	<b>142,788.00</b>	<b>142,788.00</b>	<b>142,788.00</b>

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<b>10998110 TRANSFERS OUT</b>					
506107 AGRI-CIVIC CENTER	0.00	0.00	0.00	0.00	0.00
550000 UNALLOCATED	0.00	0.00	0.00	0.00	0.00
596004 TRANSFERS TO GENERAL FD (OPEI	982,645.00	665,046.48	982,645.00	982,645.00	982,645.00
596006 TRANS TO AIRPORT CONST - AWOS	0.00	0.00	0.00	0.00	0.00
596007 TRANS TO AIRPORT PAPI LIGHTS	0.00	0.00	0.00	0.00	0.00
596008 AGRI-EXPO CTR CURR OPERATION	0.00	0.00	0.00	0.00	0.00
596051 CONT TO AIRPORT CAPITAL RES	0.00	0.00	0.00	0.00	0.00
596068 FUND 32 DEBT RESERVE	496,000.00	496,000.00	889,000.00	889,000.00	889,000.00
<b>Total TRANSFERS OUT</b>	<b>1,478,645.00</b>	<b>1,161,046.48</b>	<b>1,871,645.00</b>	<b>1,871,645.00</b>	<b>1,871,645.00</b>

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<b>10998110 TRANSFERS OUT</b>	<b>1,621,433.00</b>	<b>1,303,834.48</b>	<b>2,014,433.00</b>	<b>2,014,433.00</b>	<b>2,014,433.00</b>



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<b>11031840 AD VALOREM TAXES</b>					
412000 AD VALOREM TAXES - CURRENT	24,683,483.00	-24,332,429.85	24,448,154.00	24,448,154.00	24,448,154.00
412001 TAX LEVY FOR DEBT RESERVE	-2,813,236.00	-2,852,264.54	-2,813,236.00	-2,813,236.00	-2,813,236.00
414000 AD VALOREM TAXES - PRIOR	-967,730.00	-1,106,108.50	-1,014,514.00	-1,014,514.00	-1,014,514.00
414100 PRIOR YEAR TAX RESERVE	-119,000.00	-89,505.67	-119,000.00	-119,000.00	-119,000.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
418000 PENALTIES AND INTEREST	-250,000.00	-277,517.55	-275,000.00	-275,000.00	-275,000.00
<b>Total AD VALOREM TAXES</b>	<b>-28,833,449.00</b>	<b>-28,657,826.11</b>	<b>-28,669,904.00</b>	<b>28,669,904.00</b>	<b>28,669,904.00</b>

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<b>11032310 SALES &amp; USE TAX (1%)</b>					
403200 SALES & USE TAX	-2,739,018.00	-2,016,373.60	-2,654,824.00	-2,654,824.00	-2,654,824.00
403202 ST REIMB SALES TAX FOOD STAMP	0.00	0.00	0.00	0.00	0.00
<b>Total SALES &amp; USE TAX (1%)</b>	<b>-2,739,018.00</b>	<b>-2,016,373.60</b>	<b>-2,654,824.00</b>	<b>-2,654,824.00</b>	<b>-2,654,824.00</b>

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<b>11032320 1/2 CT SALES TAX REVENUES</b>					
403240 SALES TAX (ARTICLE 40 1983)	-2,136,082.00	-1,442,050.71	-1,925,395.00	-1,925,395.00	-1,925,395.00
403242 SALES TAX (ARTICLE 42 1986)	-628,163.00	-615,822.36	-688,646.00	-688,646.00	-688,646.00
403244 ARTICLE 44 1/2 CT SALES TAX	-113,080.00	-158,079.35	0.00	0.00	0.00
403246 ARTICLE 46 1/4 CT SALES TAX	-941,541.00	-665,139.61	-860,410.00	-860,410.00	-860,410.00
<b>Total 1/2 CT SALES TAX REVENUES</b>	<b>-3,818,866.00</b>	<b>-2,881,092.03</b>	<b>-3,474,451.00</b>	<b>-3,474,451.00</b>	<b>-3,474,451.00</b>

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<b>11032610 FRANCHISE FEES</b>					
408701 CABLEVISION	-67,300.00	-62,483.99	-62,000.00	-62,000.00	-62,000.00
<b>Total FRANCHISE FEES</b>	<b>-67,300.00</b>	<b>-62,483.99</b>	<b>-62,000.00</b>	<b>-62,000.00</b>	<b>-62,000.00</b>

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<b>11033230 COURT RELATED REVENUES</b>					
404600 COURT FEES - DRUG DEFENDANT	0.00	0.00	0.00	0.00	0.00
404601 COURT FACILITY FEES	-170,266.00	-140,478.49	-170,266.00	-170,266.00	-170,266.00
404602 OFFICER FEES - STATE	-80,150.00	-65,085.03	-75,000.00	-75,000.00	-75,000.00
<b>Total COURT RELATED REVENUES</b>	<b>-250,416.00</b>	<b>-205,563.52</b>	<b>-245,266.00</b>	<b>-245,266.00</b>	<b>-245,266.00</b>

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<b>11033831 INVESTMENT EARNINGS</b>					
404500 INVESTMENT EARNINGS	-125,000.00	0.00	-60,000.00	-60,000.00	-60,000.00
404502 COURTS - INVESTMENT EARNINGS	0.00	-649.27	0.00	0.00	0.00
<b>Total INVESTMENT EARNINGS</b>	<b>-125,000.00</b>	<b>-649.27</b>	<b>-60,000.00</b>	<b>-60,000.00</b>	<b>-60,000.00</b>

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<b>11033834 LEASE/RENT REVENUES</b>					
408604 AIRPORT HANGER MOORE	0.00	0.00	0.00	0.00	0.00
408605 ESC LEASE	0.00	0.00	0.00	0.00	0.00
408607 RENT - EASTPOINTE	-40,000.00	0.00	-40,000.00	-40,000.00	-40,000.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
<b>Total LEASE/RENT REVENUES</b>	<b>-40,000.00</b>	<b>0.00</b>	<b>-40,000.00</b>	<b>-40,000.00</b>	<b>-40,000.00</b>

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<b>11033839 MISCELLANEOUS REVENUES</b>					
404125 LEGAL FEES COLLECTED	0.00	0.00	0.00	0.00	0.00
408200 PROCEEDS FROM LAND SALES	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	-65,900.00	-67,642.23	-65,900.00	-65,900.00	-65,900.00
408902 INSURANCE SETTLEMENT	0.00	0.00	0.00	0.00	0.00
<b>Total MISCELLANEOUS REVENUES</b>	<b>-65,900.00</b>	<b>-67,642.23</b>	<b>-65,900.00</b>	<b>-65,900.00</b>	<b>-65,900.00</b>



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<b>11033910 LOAN PROCEEDS</b>					
409100 LOAN PROCEEDS	-421,428.00	0.00	-473,935.00	-394,983.00	-394,983.00
<b>Total LOAN PROCEEDS</b>	<b>-421,428.00</b>	<b>0.00</b>	<b>-473,935.00</b>	<b>-394,983.00</b>	<b>-394,983.00</b>

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<b>11033981 INTERFUND TRANSFERS</b>					
409606 HEAD START - BOOKKEEPING FEES	-35,000.00	0.00	-35,000.00	-35,000.00	-35,000.00
409619 TRANSFER FROM CAPITAL RESERV	0.00	0.00	0.00	0.00	0.00
409621 TRANSFER FROM COMMUNITY DEV	-982,645.00	-665,046.48	-982,645.00	-982,645.00	-982,645.00
409623 TRANSFER FROM YNTF - DARE	0.00	0.00	0.00	0.00	0.00
409627 TRANSFER FRM E911 WIRE	0.00	0.00	0.00	0.00	0.00
<b>Total INTERFUND TRANSFERS</b>	<b>-1,017,645.00</b>	<b>-665,046.48</b>	<b>-1,017,645.00</b>	<b>-1,017,645.00</b>	<b>-1,017,645.00</b>

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<b>11034125 AIRPORT REVENUES</b>					
403623 CITY OF CLINTON CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
404011 LOCAL FEES - RESALE FUEL	0.00	0.00	0.00	0.00	0.00
408600 LEASE/RENTAL FEES	-500.00	-2,288.00	-2,788.00	-2,788.00	-2,788.00
409100 LOAN PROCEEDS	0.00	0.00	0.00	0.00	0.00
409619 TRANSFER FROM CAPITAL RESERV	0.00	0.00	0.00	0.00	0.00
<b>Total AIRPORT REVENUES</b>	<b>-500.00</b>	<b>-2,288.00</b>	<b>-2,788.00</b>	<b>-2,788.00</b>	<b>-2,788.00</b>

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<b>11034135 TOWER REVENUES</b>					
408600 LEASE/RENTAL FEES	-22,915.00	-15,498.18	-22,915.00	-18,000.00	-18,000.00
409100 LOAN PROCEEDS	0.00	0.00	0.00	0.00	0.00
409900 FUND BAL APPROP - FIRE ASSOC	0.00	0.00	0.00	0.00	0.00
<b>Total TOWER REVENUES</b>	<b>-22,915.00</b>	<b>-15,498.18</b>	<b>-22,915.00</b>	<b>-18,000.00</b>	<b>-18,000.00</b>

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<b>11034140 TAX DEPARTMENT REVENUES</b>					
403618 STATE - MAPPING	0.00	-18,533.69	0.00	0.00	0.00
403619 MID CAROLINA RPO GRANT	0.00	0.00	0.00	0.00	0.00
404120 COLLECTION FEE - CLINTON	-55,000.00	-50,791.98	-51,000.00	-51,000.00	-51,000.00
404121 COLLECTION FEE - GARLAND	-50.00	0.00	0.00	0.00	0.00
404122 COLLECTION FEE - HARRELLS	-375.00	-385.88	-375.00	-375.00	-375.00
404123 COLLECTION FEE - TURKEY	-330.00	-353.41	-330.00	-330.00	-330.00
404124 TAX COLLECTION CHARGES	-22,000.00	-25,114.24	-25,000.00	-25,000.00	-25,000.00
404125 LEGAL FEES COLLECTED	0.00	-18,973.70	-25,000.00	-25,000.00	-25,000.00
404126 REVENUE FEE - TURKEY	-40.00	0.00	0.00	0.00	0.00
404127 REVENUE FEE - SALEMBURG	-175.00	-181.83	-175.00	-175.00	-175.00
404128 REVENUE FEE - ROSEBORO	-600.00	-740.49	-650.00	-650.00	-650.00
404129 REVENUE FEE - NEWTON GROVE	-300.00	-269.75	-300.00	-300.00	-300.00
404138 REVENUE FEE - GARLAND	-300.00	-333.18	-300.00	-300.00	-300.00
404139 REVENUE FEE - AUTRYVILLE	-80.00	-85.86	-80.00	-80.00	-80.00
404140 REVENUE FEE - ROSEBORO	-150.00	0.00	0.00	0.00	0.00
413000 SHORT TERM LEASE VEHICLE	-14,546.00	-11,177.72	-12,000.00	-12,000.00	-12,000.00
<b>Total TAX DEPARTMENT REVENUES</b>	<b>-93,946.00</b>	<b>-126,941.73</b>	<b>-115,210.00</b>	<b>-115,210.00</b>	<b>-115,210.00</b>

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<b>11034161 STATE-CRIMINAL JUST PART. PROG</b>					
403630 STATE CRIMINAL JUSTICE GRANT	-75,151.00	-53,754.90	-75,151.00	-75,151.00	-83,164.00
403667 CJPP REALLOCATED FUNDS	0.00	0.00	0.00	0.00	0.00
<b>Total STATE-CRIMINAL JUST PART. PR</b>	<b>-75,151.00</b>	<b>-53,754.90</b>	<b>-75,151.00</b>	<b>-75,151.00</b>	<b>-83,164.00</b>

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<b>11034170 BOARD OF ELECTIONS REVENUES</b>					
332020 STATE ASSISTANCE	0.00	0.00	0.00	0.00	0.00
332021 EARLY VOTING SATELLITE GRANT	0.00	0.00	0.00	0.00	0.00
403677 ST TECH GRANT - BOARD OF ELEC	0.00	0.00	0.00	0.00	0.00
403680 STATE OF NC LIST MAINT GRANT	0.00	0.00	0.00	0.00	0.00
403681 PUBLIC WORKSTATION GRANT	0.00	0.00	0.00	0.00	0.00
404106 BOARD OF ELECTIONS FEES	-300.00	-23,136.79	-300.00	-300.00	-300.00
408900 MISCELLANEOUS REVENUE	-24,000.00	0.00	-500.00	-500.00	-500.00
<b>Total BOARD OF ELECTIONS REVENUE</b>	<b>-24,300.00</b>	<b>-23,136.79</b>	<b>-800.00</b>	<b>-800.00</b>	<b>-800.00</b>

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<b>11034180 REGISTER OF DEEDS REVENUES</b>					
404101 REGISTER OF DEEDS FEES	-216,950.00	-156,273.39	-216,950.00	-187,400.00	-187,400.00
404150 REG DEEDS - EXCISE STAMP	-104,450.00	-146,216.75	-104,450.00	-134,000.00	-134,000.00
<b>Total REGISTER OF DEEDS REVENUES</b>	<b>-321,400.00</b>	<b>-302,490.14</b>	<b>-321,400.00</b>	<b>-321,400.00</b>	<b>-321,400.00</b>



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<b>11034310 SHERIFF DEPARTMENT REVENUE</b>					
402601 FEDERAL - COP'S GRANT	0.00	0.00	0.00	0.00	0.00
402602 USDOJ-BPV GRANT	0.00	0.00	0.00	0.00	0.00
402603 FEDERAL ASSET FUNDS (NARC)	-33,000.00	-86,556.59	0.00	0.00	0.00
402604 USDOJ-GRANTS	0.00	0.00	0.00	0.00	0.00
402605 MID CAROLINA DOJ GRANT MDTS	0.00	0.00	0.00	0.00	0.00
402606 GRANT STIMULUS	-59,410.00	0.00	0.00	0.00	0.00
402607 US DEPT JUSTICE-LOC LAW ENF GT	0.00	0.00	0.00	0.00	0.00
402609 US DEPT OF JUSTICE OVERTIME GF	-14,115.00	-10,644.84	-10,000.00	-10,000.00	-10,000.00
403601 VICTIMS ASSIT GRANT-EQUIPMENT	0.00	0.00	0.00	0.00	0.00
403612 STATE - DOT BICYCLE HELMENT GT	0.00	0.00	0.00	0.00	0.00
403623 COUNTY SCHOOL - SRO CONTRIBU	-160,330.00	-160,330.00	-160,330.00	-160,330.00	-160,330.00
403626 TOWN OF ROSEBORO DEPUTIES	-237,420.00	-197,850.00	-237,420.00	-237,420.00	-237,420.00
403631 STATE SUBSTANCE ABUSE TAX(NA	0.00	-8,546.64	0.00	0.00	0.00
403659 TOWN OF GARLAND DEPUTIES	-87,144.00	-79,882.11	-87,144.00	-87,144.00	-87,144.00
403670 GOVERNOR'S CRIME CONTROL GR.	0.00	0.00	0.00	0.00	0.00
403678 GOV CC SCHOLASTIC CRIME STOPP	0.00	0.00	0.00	0.00	0.00
403679 DONATIONS-SCHOLASTIC CRIME S	0.00	0.00	0.00	0.00	0.00
404107 SHERIFF FEES	-15,000.00	-12,620.00	-9,000.00	-12,800.00	-12,800.00

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<b>11034310 SHERIFF DEPARTMENT REVENUE</b>					
404115 CONCEALED WEAPONS FEE	-15,130.00	-17,715.00	-12,500.00	-15,200.00	-15,200.00
404143 OFFICER FEES - SERVING PAPERS	-49,500.00	-47,363.41	-30,000.00	-49,500.00	-49,500.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408900 MISC REVENUE - INSURANCE SET.	0.00	-20,988.45	0.00	0.00	0.00
408904 COURT ORDERED DRUG REVENUE:	0.00	-1,968.07	0.00	0.00	0.00
409624 TRANSFER FR - SOCIAL SERVICES	-127,010.00	-118,593.24	-127,010.00	-131,769.00	-131,769.00
<b>Total SHERIFF DEPARTMENT REVENUE</b>	<b>-798,059.00</b>	<b>-763,058.35</b>	<b>-673,404.00</b>	<b>-704,163.00</b>	<b>-704,163.00</b>

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<b>11034311 GANG INTERVENTION GRANT</b>					
402603 FEDERAL ASSET FUNDS (NARC)	-31,093.00	0.00	-31,401.00	-31,566.00	-31,566.00
403670 GOV CRIME COMMISSION GR	-93,278.00	-65,476.66	-94,203.00	-94,698.00	-94,698.00
408900 GUN STORAGE FEES	0.00	-1,093.00	0.00	0.00	0.00
<b>Total GANG INTERVENTION GRANT</b>	<b>-124,371.00</b>	<b>-66,569.66</b>	<b>-125,604.00</b>	<b>-126,264.00</b>	<b>-126,264.00</b>

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<b>11034320 JAIL REVENUES</b>					
404210 JAIL FEES	-25,308.00	-39,657.34	-26,000.00	-28,000.00	-28,000.00
404211 STATE-JAIL/DWI/CIVIL/LIC REV	-7,850.00	-7,861.50	-5,000.00	-7,850.00	-7,850.00
404212 HOUSING OUT OF COUNTY	-1,188,000.00	-1,149,736.00	-1,000,000.00	-1,000,000.00	-1,000,000.00
404213 HOUSING FEDERAL PRISONERS	0.00	-375.00	0.00	0.00	0.00
404214 SCAAP GRANT	-27,664.00	-14,782.30	-14,782.00	-14,782.00	-14,782.00
404215 HOUSING STATE PRISONERS	-52,000.00	-47,400.00	-45,000.00	-45,000.00	-45,000.00
404216 HOUSE ARREST FEE	0.00	0.00	0.00	-10,000.00	-10,000.00
408900 CALLING CARDS/PAYTEL	-45,000.00	-46,799.82	-25,000.00	-38,000.00	-38,000.00
408901 CANTEEN COMMISSIONS	-32,000.00	-28,043.14	-24,000.00	-32,000.00	-32,000.00
408951 MISC REV - MEDICAL	-10,000.00	-3,524.72	-2,500.00	-2,700.00	-2,700.00
408952 MISC REV - HYGIENE	0.00	-217.36	0.00	0.00	0.00
408953 MISC REV - ROOM & BOARD	0.00	-6,350.00	-1,500.00	-1,500.00	-1,500.00
409600 TRANS FRM DETENTION CTR	0.00	0.00	0.00	0.00	0.00
<b>Total JAIL REVENUES</b>	<b>-1,387,822.00</b>	<b>-1,344,747.18</b>	<b>-1,143,782.00</b>	<b>-1,179,832.00</b>	<b>-1,179,832.00</b>

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<b>11034330 EMERGENCY MANAGEMENT REVENUES</b>					
403617 STATE - EMERGENCY MANAGEMEN	-38,323.00	-38,451.76	-38,451.00	-38,451.00	-38,451.00
403647 STATE YR-END EMERG MGMT GRAI	0.00	0.00	0.00	0.00	0.00
403651 HAZ MATERIAL EMERG PLAN GRAN	-3,357.00	0.00	-4,029.00	-4,029.00	-4,029.00
403666 STATE GRANT EOC EQUIPMENT	0.00	0.00	0.00	0.00	0.00
403671 STATE-LOCAL EMERG PLAN COMM	0.00	0.00	0.00	0.00	0.00
403672 ST/FED EMERG OPER PLAN GRANT	0.00	0.00	0.00	0.00	0.00
403673 DEPT OF JUSTICE DOM PREP GRAN	0.00	0.00	0.00	0.00	0.00
403674 ST HOMELAND SEC GRANT EQUIPM	0.00	0.00	0.00	0.00	0.00
403675 ST HOMELAND SEC GRANT EXERCI	0.00	0.00	0.00	0.00	0.00
403676 ST HOMELAND SEC GRANT TRAININ	0.00	0.00	0.00	0.00	0.00
403683 EM SUPPLEMENTAL GRANT	0.00	0.00	0.00	0.00	0.00
404144 FIRE INSPECTION FEE	0.00	-3,125.00	0.00	-1,200.00	-1,200.00
408402 DONATIONS-EMERGENCY MGT	0.00	0.00	0.00	0.00	0.00
408406 FACTORY MUTUAL INS CO	-2,470.00	0.00	0.00	0.00	0.00
552000 STATE GRANT - D.P. EQUIPMENT	0.00	0.00	0.00	0.00	0.00
<b>Total EMERGENCY MANAGEMENT REV</b>	<b>-44,150.00</b>	<b>-41,576.76</b>	<b>-42,480.00</b>	<b>-43,680.00</b>	<b>-43,680.00</b>

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<b>11034350 INSPECTIONS REVENUES</b>					
404130 ELECTRICAL INSPECTIONS	-78,600.00	-88,565.71	-85,000.00	-85,000.00	-85,000.00
404131 MECHANICAL INSPECTIONS	-51,500.00	-65,916.08	-58,000.00	-58,000.00	-58,000.00
404132 INSULATION INSPECTIONS	0.00	0.00	0.00	0.00	0.00
404133 BUILDING INSPECTIONS	-77,650.00	-83,457.63	-77,650.00	-77,650.00	-77,650.00
404134 PLUMBING INSPECTIONS	-36,800.00	-45,830.00	-38,000.00	-39,500.00	-39,500.00
404135 BLOCKING & TIE DOWN INSPECTIOI	-25,000.00	-20,985.00	-19,000.00	-19,000.00	-19,000.00
404136 EDUCATION/INSTITUTE OCCUPANC	-3,800.00	-1,740.00	-3,000.00	-2,000.00	-2,000.00
404137 WATER INSPECTIONS	0.00	0.00	0.00	0.00	0.00
<b>Total INSPECTIONS REVENUES</b>	<b>-273,350.00</b>	<b>-306,494.42</b>	<b>-280,650.00</b>	<b>-281,150.00</b>	<b>-281,150.00</b>

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<b>11034370 AMBULANCE FEES</b>					
403601 STATE GRANT - MID CAROLINA	0.00	0.00	0.00	0.00	0.00
404107 AMBULANCE FEES MILEAGE	0.00	0.00	0.00	0.00	0.00
404108 AMBULANCE FEES	-1,710,000.00	-1,933,441.14	-2,175,000.00	-2,175,000.00	-2,175,000.00
408401 DONATIONS	0.00	-278.60	0.00	0.00	0.00
408900 MISC REV - INS SETTLEMENT	0.00	-67,072.45	0.00	0.00	0.00
<b>Total AMBULANCE FEES</b>	<b>-1,710,000.00</b>	<b>-2,000,792.19</b>	<b>-2,175,000.00</b>	<b>-2,175,000.00</b>	<b>-2,175,000.00</b>

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<b>11034380 ANIMAL CONTROL REVENUES</b>					
403400 PET ADOPTION FEES	-6,000.00	-4,036.00	-5,000.00	-5,000.00	-5,000.00
403401 PET BOARDING FEES	-500.00	-25.00	-500.00	-500.00	-500.00
403402 SPAY & NEUTER FEES	-15,000.00	0.00	-15,000.00	-15,000.00	-15,000.00
403403 SURRENDER/PICKUP	-300.00	0.00	-300.00	-300.00	-300.00
408401 DONATIONS	-200.00	0.00	-200.00	-200.00	-200.00
409600 MISC. REIMB FOR SUPPLIES	-2,000.00	-2,278.00	-2,000.00	-2,000.00	-2,000.00
409696 TRANSFER FROM HEALTH DEPT.	0.00	0.00	0.00	0.00	0.00
<b>Total ANIMAL CONTROL REVENUES</b>	<b>-24,000.00</b>	<b>-6,339.00</b>	<b>-23,000.00</b>	<b>-23,000.00</b>	<b>-23,000.00</b>



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<b>11034720 SOLID WASTE REVENUES</b>					
403621 STATE - TIRE TAX	-69,700.00	-62,527.40	-69,700.00	-71,000.00	-71,000.00
403622 STATE - WHITE GOODS	0.00	0.00	0.00	0.00	0.00
403633 STATE - SPECIAL GRANT TIRES	0.00	-69,821.87	-50,000.00	-50,000.00	-50,000.00
403635 STATE - TIRE GRANT	0.00	0.00	0.00	0.00	0.00
404081 LOCAL - OTHER FEES	0.00	0.00	0.00	0.00	0.00
404111 TIRE DISPOSAL FEES - LOCAL	0.00	-617.60	0.00	0.00	0.00
408900 LIQUIDATED DAMAGES	0.00	0.00	0.00	0.00	0.00
<b>Total SOLID WASTE REVENUES</b>	<b>-69,700.00</b>	<b>-132,966.87</b>	<b>-119,700.00</b>	<b>-121,000.00</b>	<b>-121,000.00</b>

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<b>11034910 LAND USE PLAN GRANT</b>					
403601 RURAL CENTER-WTR FEASIBILITY	0.00	0.00	0.00	0.00	0.00
403649 RURAL CENTER GRANT-LAND USE	0.00	0.00	0.00	0.00	0.00
404081 LOCAL - SUBDIVISION PLAN FEES	-8,000.00	-11,173.00	-8,000.00	-8,000.00	-8,000.00
<b>Total LAND USE PLAN GRANT</b>	<b>-8,000.00</b>	<b>-11,173.00</b>	<b>-8,000.00</b>	<b>-8,000.00</b>	<b>-8,000.00</b>

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<b>11034920 ECONOMIC DEVELOPMENT REVENUES</b>					
356801 DONATIONS	0.00	0.00	0.00	0.00	0.00
356804 DONATIONS - SIGNS AT PARK	0.00	0.00	0.00	0.00	0.00
356805 EXISTING INDUSTRY PROJECT	-2,500.00	-2,750.00	-2,500.00	-2,500.00	-2,500.00
356806 DONATIONS - GOLF TOURNAMENT	0.00	0.00	0.00	0.00	0.00
402600 EDA GRANT	0.00	-100,000.00	0.00	0.00	0.00
403601 ONE NC GRANT	0.00	-25,000.00	0.00	0.00	0.00
403603 MUNICIPAL CONTRIBUTIONS	-13,475.00	-11,494.00	-13,475.00	-13,475.00	-13,475.00
403649 RURAL CTR-ECON GRANT	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408920 N C SOUTHEAST ECONOMIC COMM	0.00	-25,000.00	0.00	0.00	0.00
408921 PARK SIGNAGE - CITY OF CLINTON	0.00	0.00	0.00	0.00	0.00
408922 GOLDEN LEAF FUNDING	0.00	0.00	0.00	0.00	0.00
<b>Total ECONOMIC DEVELOPMENT REVE</b>	<b>-15,975.00</b>	<b>-164,244.00</b>	<b>-15,975.00</b>	<b>-15,975.00</b>	<b>-15,975.00</b>

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<b>11034950 COOPERATIVE EXTENSION REVENUES</b>					
404081 LOCAL - OTHER FEES RESALE SIGN	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	-220.00	0.00	0.00	0.00
409600 TRANS FRM LIVESTOCK CAP PROJ	-2,000.00	0.00	0.00	0.00	0.00
409601 TRANSFER FRM LIVESTOCK CAP RI	0.00	0.00	-2,000.00	-2,000.00	-2,000.00
<b>Total COOPERATIVE EXTENSION REVE</b>	<b>-2,000.00</b>	<b>-220.00</b>	<b>-2,000.00</b>	<b>-2,000.00</b>	<b>-2,000.00</b>

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<b>11034960 SOIL CONSERVATION REVENUE</b>					
403616 NC DIV SOIL/WTR - NCACSP	-48,976.00	-51,295.03	-48,976.00	-48,976.00	-48,976.00
<b>Total SOIL CONSERVATION REVENUE</b>	<b>-48,976.00</b>	<b>-51,295.03</b>	<b>-48,976.00</b>	<b>-48,976.00</b>	<b>-48,976.00</b>

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<b>11035820 VETERANS REVENUES</b>					
403615 GRANT - VETERANS	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00
<b>Total VETERANS REVENUES</b>	<b>-2,000.00</b>	<b>-2,000.00</b>	<b>-2,000.00</b>	<b>-2,000.00</b>	<b>-2,000.00</b>

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<b>11035911 CLINTON CITY SCHOOLS REVENUE</b>					
403640 STATE-SCHOOL BOND FUND	0.00	0.00	0.00	0.00	0.00
409608 TRANSFER FROM SCHOOL DEBT	0.00	0.00	-21,536.00	-21,536.00	-21,536.00
409612 TRANS FR 1/2 CT SALES TAX RES	-254,682.00	-506,916.41	-217,433.00	-217,433.00	-217,433.00
<b>Total CLINTON CITY SCHOOLS REVENUE</b>	<b>-254,682.00</b>	<b>-506,916.41</b>	<b>-238,969.00</b>	<b>-238,969.00</b>	<b>-238,969.00</b>

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<b>11035914 SAMPSON CO SCHOOLS REVENUE</b>					
409608 TRANSFER FROM SCHOOL DEBT	0.00	0.00	-2,201.00	-2,201.00	-2,201.00
409612 TRANS FR 1/2 CT SALES TAX RES	-660,782.00	-447,657.49	-607,737.00	-607,737.00	-607,737.00
409619 TRANSFER FROM CAPITAL RESERV	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON CO SCHOOLS REVENL</b>	<b>-660,782.00</b>	<b>-447,657.49</b>	<b>-609,938.00</b>	<b>-609,938.00</b>	<b>-609,938.00</b>



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<b>11036110 LIBRARY REVENUES</b>					
403623 CITY OF CLINTON CONTRIBUTION	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00
403624 STATE - BASE GRANT	-142,000.00	-136,201.00	-134,000.00	-134,000.00	-134,000.00
403625 STATE - ENRICHMENT GRANT	0.00	0.00	0.00	0.00	0.00
403632 STATE AID - ONE TIME GRANT	0.00	0.00	0.00	0.00	0.00
403646 LSTA GRANT	0.00	0.00	0.00	0.00	0.00
403677 ST TECH PLAN GRANT - CONT SER	0.00	0.00	0.00	0.00	0.00
404110 LIBRARY FINES AND FEES	-45,000.00	-35,209.43	-33,000.00	-33,000.00	-33,000.00
404111 COPIER FEES	-13,000.00	-10,936.69	-12,000.00	-12,000.00	-12,000.00
408401 DONATIONS	0.00	-9,026.85	0.00	0.00	0.00
408404 BILL & MELINDA GATES FOUNDATN	-7,800.00	-7,800.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
408930 DISCARD SALES	0.00	-4,852.87	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total LIBRARY REVENUES</b>	<b>-211,800.00</b>	<b>-208,026.84</b>	<b>-183,000.00</b>	<b>-183,000.00</b>	<b>-183,000.00</b>

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<b>11036120 RECREATION REVENUES</b>					
349010 INSURANCE FEES	-400.00	-180.00	-150.00	-150.00	-150.00
383400 RENT - PARK FACILITIES	-1,200.00	-1,957.00	-1,200.00	-1,200.00	-1,200.00
403623 CITY OF CLINTON CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
403626 TOWN OF ROSEBORO	0.00	0.00	0.00	0.00	0.00
403657 TOWN OF NEWTON GROVE	-12,600.00	-12,600.00	-9,600.00	-9,600.00	-9,600.00
403658 TOWN OF HARRELLS	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00
403659 TOWN OF GARLAND	-5,000.00	0.00	-2,500.00	-2,500.00	-2,500.00
403660 TOWN OF TURKEY	0.00	0.00	0.00	0.00	0.00
403661 TOWN OF AUTRYVILLE	-1,000.00	0.00	-1,000.00	-1,000.00	-1,000.00
403662 TOWN OF SALEMBURG	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
403663 REC GRANT - PARTF - STATE	0.00	0.00	0.00	0.00	0.00
403664 REC GRANT - LWCF - STATE	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408402 DONATIONS - WESTERN DIST PARK	0.00	-1,020.50	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	-2,386.58	0.00	0.00	0.00
409619 TRANSFER FROM CAPITAL RESERV	0.00	0.00	0.00	0.00	0.00
442001 BASEBALL FEES	-11,500.00	-9,135.00	-10,000.00	-9,600.00	-9,600.00
442002 BASKETBALL FEES	-10,400.00	-8,345.00	-9,000.00	-8,400.00	-8,400.00

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<b>11036120 RECREATION REVENUES</b>					
442003 FOOTBALL FEES	-8,000.00	-9,060.00	-9,000.00	-9,000.00	-9,000.00
442004 SOCCER FEES	0.00	0.00	0.00	0.00	0.00
442005 SOFTBALL FEES	-3,100.00	-3,555.00	-1,500.00	-1,500.00	-1,500.00
442006 VOLLEYBALL FEES	-2,900.00	-2,986.00	-3,000.00	-2,900.00	-2,900.00
442009 AFTERSCHOOL PROGRAM FEES	-25,200.00	-10,606.00	0.00	0.00	0.00
442010 SUMMERDAY CAMP FEE	-25,000.00	0.00	0.00	0.00	0.00
442011 CHEERLEADING	0.00	0.00	0.00	0.00	0.00
442012 ADULT & YOUTH SOFTBALL FEES	0.00	0.00	0.00	0.00	0.00
442013 CANOE TRIP FEES	-500.00	-1,031.00	0.00	0.00	0.00
<b>Total RECREATION REVENUES</b>	<b>-113,800.00</b>	<b>-69,862.08</b>	<b>-53,950.00</b>	<b>-52,850.00</b>	<b>-52,850.00</b>

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<b>11039999 FUND BALANCE APPROPRIATED</b>					
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-1,955,521.00	0.00	-1,628,876.00	-1,628,876.00	-1,628,876.00
409901 FUND BAL APPROP-WHITE GOODS	0.00	0.00	0.00	0.00	0.00
<b>Total FUND BALANCE APPROPRIATED</b>	<b>-1,955,521.00</b>	<b>0.00</b>	<b>-1,628,876.00</b>	<b>-1,628,876.00</b>	<b>-1,628,876.00</b>

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<b>11039999 FUND BALANCE APPROPRIATED</b>	<b>-45,667,222.00</b>	<b>-41,204,726.25</b>	<b>-44,677,493.00</b>	<b>44,662,995.00</b>	<b>44,671,008.00</b>

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<b>11141100 GOVERNING BODY</b>					
512100 SALARIES	34,740.00	34,740.03	34,740.00	34,740.00	34,740.00
512110 SALARIES - EXTRA MEETINGS	6,000.00	5,130.00	6,000.00	6,000.00	6,000.00
518100 FICA	3,456.00	3,402.06	3,456.00	3,456.00	3,456.00
518110 FICA EXTRA MEETINGS	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	808.00	795.62	808.00	808.00	808.00
518300 GROUP INSURANCE	46,916.00	46,282.00	45,648.00	45,648.00	45,648.00
518310 GROUP INS - EXTRA MEETINGS	0.00	0.00	0.00	0.00	0.00
518350 EMPLOYEE ASSISTANCE PROGRAM	85.00	72.28	85.00	85.00	85.00
518400 DENTAL INSURANCE	1,559.00	1,558.80	1,559.00	1,559.00	1,559.00
518410 DENTAL INS-EXTRA MEETINGS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518710 GOV BODY-CA FEE - EXTRA MTINGS	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	500.00	65.44	500.00	500.00	500.00
526200 DEPARTMENTAL SUPPLIES	1,600.00	185.30	1,600.00	1,600.00	1,600.00
529900 MISCELLANEOUS EXPENSES	500.00	486.89	500.00	500.00	500.00
531100 TRAVEL	5,000.00	1,559.85	3,000.00	3,000.00	3,000.00
531700 TRAVEL ALLOWANCE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
532100 TELEPHONE AND POSTAGE	1,200.00	754.83	1,200.00	1,200.00	1,200.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141100 GOVERNING BODY</b>					
545000 INSURANCE AND BONDS	1,100.00	321.00	321.00	321.00	321.00
549100 DUES AND SUBSCRIPTIONS	10,920.00	9,426.00	9,137.00	9,137.00	9,137.00
549200 DUES - INSTITUTE OF GOVERNMENT	7,042.00	6,957.00	6,957.00	6,957.00	6,957.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
569300 DUES - MIDCAROLINA COG	14,063.00	12,896.00	12,896.00	12,896.00	12,896.00
<b>Total GOVERNING BODY</b>	<b>150,489.00</b>	<b>139,633.10</b>	<b>143,407.00</b>	<b>143,407.00</b>	<b>143,407.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Approved Salary</u>
<b>GOVERNING BOARD</b>								
Blanton, John	321	County Commissioner	41101		5,916	5,916	5,916	5,916
Faison, Malachi	994	County Commissioner	41102		5,916	5,916	5,916	5,916
Lockamy, Billy	2162	Vice Chair, County Commissioner	41103		7,632	7,632	7,632	7,632
McLamb, Jarvis	641	County Commissioner	41104		5,916	5,916	5,916	5,916
Strickland, Jefferson	1774	Chairman, County Commissioner	41100		9,360	9,360	9,360	9,360
		5			34,740	34,740	34,740	34,740

\*includes insurance for retiree (Quincy Edgerton - 317.00 mo.; Kermit Williamson - 317.00 mo.)



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141200 ADMINISTRATION</b>					
512100 SALARIES	229,320.00	211,545.75	237,216.00	237,216.00	237,216.00
512110 SALARIES - EXTRA MEETINGS	0.00	0.00	0.00	0.00	0.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	2,943.00	3,294.00	3,294.00	3,294.00	3,294.00
518100 FICA	14,736.00	12,321.47	15,247.00	15,247.00	15,247.00
518120 MEDICARE FICA	3,447.00	3,077.82	3,566.00	3,566.00	3,566.00
518200 RETIREMENT	11,381.00	10,527.19	15,513.00	15,513.00	15,513.00
518300 GROUP INSURANCE	38,040.00	32,410.86	30,432.00	30,432.00	30,432.00
518350 EMPLOYEE ASSISTANCE PROGRAM	68.00	57.82	68.00	68.00	68.00
518400 DENTAL INSURANCE	1,247.00	1,094.30	936.00	936.00	936.00
518700 CAFETERIA FEES	84.00	40.88	84.00	84.00	84.00
518901 401K COUNTY CONTRIBUTION	5,877.00	5,435.53	6,085.00	6,085.00	6,085.00
519200 LEGAL PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
519900 CONSULTANT - CRIM JUSTICE GRN'	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	246.00	0.00	100.00	100.00	100.00
526100 OFFICE SUPPLIES	9,360.00	4,293.56	8,000.00	8,000.00	8,000.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141200 ADMINISTRATION</b>					
526200 DEPARTMENTAL SUPPLIES	4,000.00	2,416.40	4,000.00	4,000.00	4,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
526261 ROAD SIGNS SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	1,300.00	883.09	1,200.00	1,200.00	1,200.00
529901 PRELIMINARY EXPENSE	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	5,000.00	1,781.25	5,000.00	5,000.00	5,000.00
531700 TRAVEL ALLOWANCE	5,400.00	5,200.00	5,400.00	5,400.00	5,400.00
532100 TELEPHONE AND POSTAGE	7,000.00	2,751.86	4,800.00	4,800.00	4,800.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	1,701.00	1,182.88	1,500.00	1,500.00	1,500.00
535300 MAINT/REPAIR - VEHICLES	400.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	5,600.00	6,102.81	6,000.00	6,000.00	6,000.00
539300 CONTRACTED TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00
539600 SPECIAL PURPOSE COMMITTEE	0.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - EXPO CENTER	2,500.00	1,785.00	2,500.00	2,500.00	2,500.00
541001 RENT-CLAUDE MOORE MUSEUM	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141200 ADMINISTRATION</b>					
544001 CONT SVCS-PERSONNEL STUDY	0.00	0.00	0.00	0.00	0.00
544002 CONTRACT SERVICES-eCIVIS	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	323.00	256.00	323.00	323.00	323.00
549100 DUES AND SUBSCRIPTIONS	4,448.00	1,010.25	2,660.00	2,660.00	2,660.00
549900 MOVING EXPENSES	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
561010 STRATEGIC PLANNING PROJECT	0.00	0.00	0.00	0.00	0.00
<b>Total ADMINISTRATION</b>	<b>354,421.00</b>	<b>307,468.72</b>	<b>355,924.00</b>	<b>355,924.00</b>	<b>355,924.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>ADMINISTRATION</b>							
Causey, Edwin W.	2305 County Manager	41200		115,008	115,008	115,008	115,008
Holder, Susan	419 Assistant County Manager	41203	82	66,852	66,852	66,852	66,852
Honeycutt, Leann	305 Deputy Clerk to the Board	41204	65	31,968	31,968	31,968	31,968
Pugh, Trudy	752 Administrative Office Assistant	41202	58	23,388	23,388	23,388	23,388
	4			237,216	237,216	237,216	237,216

\*\*includes insurance for retiree - Jerry Hobbs, 634.00 mo.

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141250 AIRPORT</b>					
512100 SALARIES	0.00	0.00	0.00	0.00	0.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	0.00	0.00	0.00	0.00	0.00
518300 GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
519200 LEGAL PROFESSIONAL SERVICES	0.00	0.00	0.00	6,000.00	6,000.00
519201 LEGAL-NAYLOR SETTLEMENT	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	3,000.00	817.29	3,000.00	3,000.00	3,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141250 AIRPORT</b>					
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	2,700.00	1,915.13	2,700.00	2,100.00	2,100.00
533000 UTILITIES	3,600.00	2,814.55	3,600.00	2,920.00	2,920.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	2,000.00	100.00	2,000.00	2,000.00	2,000.00
535200 MAINT/REPAIR - EQUIPMENT	2,500.00	0.00	2,500.00	2,500.00	2,500.00
535300 MAINT/REPAIR - VEHICLES	1,000.00	0.00	1,000.00	1,000.00	1,000.00
537000 ADVERTISING	250.00	0.00	250.00	0.00	0.00
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
539900 BANKING SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	40,506.00	33,361.34	40,506.00	38,000.00	38,000.00
544001 CONT SVCS-TALBERT & BRIGHT INC	0.00	0.00	0.00	0.00	0.00
544002 CONTRACT SER AVIATION EASEMN	0.00	0.00	0.00	0.00	0.00
544003 CONTRACTED SERVICES-MANAGEF	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	10,000.00	3,933.43	10,000.00	6,000.00	6,000.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
549990 SALES & USE TAX	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141250 AIRPORT</b>					
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - FUEL FARM	0.00	0.00	0.00	0.00	0.00
557000 LAND PURCHASES	0.00	0.00	0.00	0.00	0.00
559100 CAPITAL OUTLAY - PAVING	0.00	0.00	0.00	0.00	0.00
588100 PURCHASE FUEL FOR RESALE	0.00	0.00	0.00	0.00	0.00
<b>Total AIRPORT</b>	<b>65,556.00</b>	<b>42,941.74</b>	<b>65,556.00</b>	<b>63,520.00</b>	<b>63,520.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141300 FINANCE</b>					
512100 SALARIES	408,982.00	403,691.29	406,998.00	406,998.00	406,998.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	5,467.00	5,152.00	9,786.00	9,786.00	9,786.00
518100 FICA	25,696.00	24,121.15	25,841.00	25,841.00	25,841.00
518120 MEDICARE FICA	6,010.00	5,641.45	6,044.00	6,044.00	6,044.00
518200 RETIREMENT	20,308.00	20,033.35	26,883.00	26,883.00	26,883.00
518300 GROUP INSURANCE	85,001.00	91,974.75	85,001.00	85,001.00	85,001.00
518350 EMPLOYEE ASSISTANCE PROGRAM	199.00	170.77	184.00	184.00	184.00
518400 DENTAL INSURANCE	3,141.00	3,483.01	3,483.00	3,483.00	3,483.00
518500 UNEMPLOYMENT INSURANCE	13,552.00	5,599.63	23,552.00	23,552.00	23,552.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	181.00	96.18	150.00	150.00	150.00
518800 LIFE INSURANCE	12,000.00	11,493.06	12,000.00	12,000.00	12,000.00
518901 401K COUNTY CONTRIBUTION	10,486.00	10,343.55	10,545.00	10,545.00	10,545.00
519100 PROFESSIONAL SERVICES	49,125.00	47,923.86	49,650.00	49,650.00	49,650.00
519200 LEGAL PROFESSIONAL SERVICES	16,000.00	9,884.00	16,000.00	16,000.00	16,000.00



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141300 FINANCE</b>					
525100 GAS, OIL AND TIRES	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	2,200.00	2,047.56	2,200.00	2,200.00	2,200.00
526200 DEPARTMENTAL SUPPLIES	17,000.00	15,458.11	17,000.00	17,000.00	17,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	650.00	555.97	650.00	650.00	650.00
531100 TRAVEL	3,600.00	2,169.39	3,600.00	3,600.00	3,600.00
532100 TELEPHONE AND POSTAGE	26,100.00	20,546.26	25,000.00	25,000.00	25,000.00
532187 TELEPHONE - FAX MACHINE	300.00	25.17	300.00	300.00	300.00
533000 UTILITIES	0.00	0.00	0.00	0.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	500.00	417.50	500.00	500.00	500.00
537000 ADVERTISING	11,000.00	6,186.80	9,000.00	9,000.00	9,000.00
537001 ADVERTISING - ACCTS. REC.	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	700.00	165.00	700.00	700.00	700.00
539900 BANKING SERVICE CHARGE	45,000.00	44,204.28	46,000.00	46,000.00	46,000.00
541000 RENTAL FEES - BUILDING	900.00	0.00	900.00	900.00	900.00
543000 RENTAL - EQUIPMENT	8,755.00	8,751.28	8,755.00	8,755.00	8,755.00

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**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141300 FINANCE</b>					
544000 CONTRACTED SERVICES	8,000.00	5,838.62	8,000.00	8,000.00	8,000.00
544005 CONTRACTED SERV - TEMP HELP	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	256,845.00	91,260.72	204,845.00	204,845.00	204,845.00
549100 DUES AND SUBSCRIPTIONS	3,500.00	2,863.02	3,500.00	3,500.00	3,500.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
557000 LAND PURCHASES	0.00	0.00	0.00	0.00	0.00
558000 CAPITAL OUTLAY-FCB BUILDING	0.00	0.00	0.00	0.00	0.00
581000 TRANSFER TO STATE AGENCY	0.00	0.00	0.00	0.00	0.00
599900 DISASTER RELIEF	0.00	0.00	0.00	0.00	0.00
599910 CRISIS HOUSING ASSISTANCE	0.00	0.00	0.00	0.00	0.00
<b>Total FINANCE</b>	<b>1,041,198.00</b>	<b>840,097.73</b>	<b>1,007,067.00</b>	<b>1,007,067.00</b>	<b>1,007,067.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested</u>	<u>Recommended</u>	<u>Approved</u>
<b>FINANCE</b>								
Bass, Mary Lou	401	Senior Finance Technician	41301	65	36,660	36,660	36,660	36,660
Beach, Hurmean	672	Internal Auditor (50%)	41311	71	20,766	20,766	20,766	20,766
Brewington, Juanita	1263	Senior Finance Tech - Housing	41310	65	33,972	33,972	33,972	33,972
Britt, Sandra	358	Accounting Technician III	41303	63	32,424	32,424	32,424	32,424
Clack, David	422	Finance Director (67.26%)	41300	82	53,206	53,206	53,206	53,206
Fann, Connie	8438	Human Resources Mgt Director	41302	71	45,552	45,552	45,552	45,552
Jones, Melissa	968	Senior Finance Technician-AR	41309	65	34,584	34,584	34,584	34,584
Marable, Brenda	3039	Accounting Technician III	41306	63	30,252	30,252	30,252	30,252
McDaniel, Cathy	302	Accounting Technician III-P/R	41305	63	29,532	29,532	29,532	29,532
McLaurin, Priscilla	418	Senior Finance Technician	41306	65	32,844	32,844	32,844	32,844
Phillips, C. Elizabeth	1539	Accounting Technician II	41307	61	26,112	26,112	26,112	26,112
Stegal, Lori	2588	EMS Billing & Insurance Specialist	43304	62	31,092	31,092	31,092	31,092
Vacant (frozen)		Deputy Finance Director (50%)	42400	76				
					406,996	406,996	406,996	406,996

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141330 CENTRAL SERVICES</b>					
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526107 OFFICE SUPPLY REFUND	0.00	0.00	0.00	0.00	0.00
526400 CENTRAL COPIER	30,000.00	17,395.89	30,000.00	30,000.00	30,000.00
526407 CENTRAL COPIER REFUND	-30,000.00	-7,121.41	-30,000.00	-30,000.00	-30,000.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
544007 CONTRACTED SERVICES-REFUND	0.00	0.00	0.00	0.00	0.00
<b>Total CENTRAL SERVICES</b>	<b>0.00</b>	<b>10,274.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141340 FINANCE DATA PROCESSING</b>					
526200 DEPARTMENTAL SUPPLIES	2,000.00	2,104.78	2,000.00	2,000.00	2,000.00
526201 DEPT SUPPLIES-EQUIPMENT	1,400.00	0.00	1,318.00	1,318.00	1,318.00
532100 TELEPHONE AND POSTAGE	500.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	26,456.00	4,341.98	23,456.00	23,456.00	23,456.00
538100 DATA PROCESSING - PROGRAMMIN	14,000.00	10,526.05	10,000.00	10,000.00	10,000.00
538101 INTER-NET ACCESS	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	94,357.00	87,574.27	96,732.00	96,732.00	96,732.00
544001 CONTRACTED SVCS-GIS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	3,154.00	0.00	0.00	0.00
<b>Total FINANCE DATA PROCESSING</b>	<b>138,713.00</b>	<b>107,701.08</b>	<b>133,506.00</b>	<b>133,506.00</b>	<b>133,506.00</b>

**SAMPSON COUNTY, NORTH CAROLINA**  
**ANNUAL BUDGET ESTIMATE - DEPARTMENTAL EQUIPMENT REQUEST**  
 (Items costing between \$1,000 and \$2,499 each)

Fiscal Year: 2010-2011

Organization Code 11141340

Department: Finance Data Processing

Item Remarks	Account Number	Requested		Recommended		Approved	
		Quantity		Quantity		Quantity	
		\$ Each	Amount	\$ Each	Amount	\$ Each	Amount
Computer workstation replacements	11141340-526201	2 \$ 659	\$ 1,318.00	2	\$ 1,318.00	2	\$ 1,318.00
Total			1,318.00		\$ 1,318.00		\$ 1,318.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141350 TOWER EXPENDITURES</b>					
519500 PROF SERVICES - LEGAL/ENGINEEF	0.00	0.00	0.00	0.00	0.00
525100 FUEL-DIESEL GENERATOR	0.00	0.00	300.00	300.00	300.00
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	7,362.00	25,146.05	26,396.00	26,396.00	26,396.00
533000 UTILITIES	4,380.00	4,117.96	5,004.00	5,004.00	5,004.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	1,564.00	0.00	1,564.00	1,564.00	1,564.00
535200 MAINT/REPAIR - EQUIPMENT	1,000.00	392.20	1,000.00	1,000.00	1,000.00
535201 MAINT/REPAIR-TOWER DEMO	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	625.00	625.00	625.00	625.00	625.00
545000 INSURANCE (COUNTY FUNDED)	1,500.00	1,038.00	1,500.00	1,500.00	1,500.00
555000 CAPITAL OUTLAY - OTHER EQUIP	36,021.00	0.00	0.00	0.00	0.00
557000 LAND PURCHASES	0.00	0.00	0.00	0.00	0.00
558100 CONSTRUCTION COSTS	0.00	0.00	0.00	0.00	0.00
581000 TRANSFER TO FIRE ASSOCIATION	0.00	0.00	0.00	0.00	0.00
<b>Total TOWER EXPENDITURES</b>	<b>52,452.00</b>	<b>31,319.21</b>	<b>36,389.00</b>	<b>36,389.00</b>	<b>36,389.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141400 TAX ADMINISTRATION</b>					
512100 SALARIES	559,896.00	551,253.27	556,005.00	555,204.00	555,204.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	801.00	801.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	13,435.00	13,435.00	14,070.00	14,070.00	14,070.00
518100 FICA	35,695.00	32,442.81	35,345.00	35,494.00	35,494.00
518120 MEDICARE FICA	8,348.00	7,587.58	8,267.00	8,301.00	8,301.00
518200 RETIREMENT	28,093.00	27,669.89	36,770.00	36,713.00	36,713.00
518300 GROUP INSURANCE	152,160.00	147,722.00	152,160.00	146,454.00	146,454.00
518350 EMPLOYEE ASSISTANCE PROGRAM	306.00	260.20	306.00	306.00	306.00
518400 DENTAL INSURANCE	5,612.00	5,481.78	5,612.00	6,009.00	6,009.00
518700 CAFETERIA FEES	180.00	169.00	216.00	168.00	168.00
518901 401K COUNTY CONTRIBUTION	14,505.00	14,286.97	14,423.00	14,423.00	14,423.00
519100 PROFESSIONAL SERVICES	0.00	11,261.99	25,000.00	25,000.00	25,000.00
525100 GAS, OIL AND TIRES	1,500.00	541.83	1,500.00	1,000.00	1,000.00
526100 OFFICE SUPPLIES	2,500.00	2,501.71	2,500.00	2,500.00	2,500.00
526200 DEPARTMENTAL SUPPLIES	22,155.00	27,055.67	24,000.00	24,000.00	24,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	3,500.00	2,674.57	3,500.00	3,500.00	3,500.00



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141400 TAX ADMINISTRATION</b>					
531700 TRAVEL ALLOWANCE	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
532100 TELEPHONE AND POSTAGE	57,064.00	50,240.46	56,000.00	52,500.00	52,500.00
534200 BOARD MEMBERS EXPENSE	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	6,300.00	4,864.12	6,300.00	6,300.00	6,300.00
535300 MAINT/REPAIR - VEHICLES	2,000.00	40.00	1,500.00	1,200.00	1,200.00
537000 ADVERTISING	10,000.00	12,006.66	11,500.00	12,500.00	12,500.00
538100 DATA PROCESSING - PROGRAMMIN	1,000.00	0.00	1,000.00	0.00	0.00
539300 CONTRACTED TEMPORARY HELP	6,000.00	8,031.04	7,000.00	7,000.00	7,000.00
539500 EMPLOYEE TRAINING	2,000.00	1,230.00	2,000.00	2,000.00	2,000.00
539700 LEVY EXPENSES	0.00	0.00	0.00	0.00	0.00
539900 LOCKBOX BANK CHARGES	14,000.00	5,806.49	10,000.00	9,000.00	9,000.00
543000 RENTAL - EQUIPMENT	5,800.00	5,439.55	5,800.00	5,800.00	5,800.00
544000 CONTRACTED SERVICES	14,200.00	19,360.00	14,000.00	18,000.00	18,000.00
544001 CONTRACT SVCS-BILLING	35,382.00	28,976.99	34,000.00	30,000.00	30,000.00
545000 INSURANCE AND BONDS	6,000.00	3,401.41	4,000.00	4,000.00	4,000.00
549100 DUES AND SUBSCRIPTIONS	1,500.00	1,160.31	1,500.00	1,200.00	1,200.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141400 TAX ADMINISTRATION</b>					
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
557000 LAND PURCHASES	1,000.00	0.00	1,000.00	1,000.00	1,000.00
584100 TAX REFUNDS	27,000.00	22,699.11	25,000.00	25,000.00	25,000.00
<b>Total TAX ADMINISTRATION</b>	<b>1,039,531.00</b>	<b>1,010,000.41</b>	<b>1,062,674.00</b>	<b>1,051,843.00</b>	<b>1,051,843.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>TAX ADMINISTRATION</b>								
Baldwin, Shelia	674	Land Records Assistant	41417	60	27,732	27,732	27,732	27,732
Barnes, Madeline	501	Tax Office Assistant	41401	59	27,408	27,408	27,408	27,408
Caldwell, Doreen	519	Tax Office Assistant	41407	59	24,492	24,492	24,492	24,492
Cannady, Diane	543	Tax Office Assistant	41406	59	25,512	25,512	25,512	25,512
Cooper Carrie	537	Tax Listing Supervisor	41404	65	35,868	35,868	35,868	35,868
Cottle, Cynthia	542	Assistant Tax Administrator	41403	71	39,600	39,600	39,600	39,600
Jacobs, Deborah	2291	Tax Office Assistant	41415	59	21,312	21,312	21,312	21,312
Johnson, James	1694	Real Estate Appraiser I	41419	66	31,644	31,644	31,644	31,644
Lance, Connie	1916	Revenue Collection Agent	41410	63	26,892	26,892	26,892	26,892
Marshall, Frances	1452	Tax Office Assistant	41416	59	23,568	23,568	23,568	23,568
Mitchell, Allyson	506	Tax Office Assistant	41413	59	26,916	26,916	26,916	26,916
Robinson, Jane	505	Real Estate Appraiser II	41412	68	38,640	38,640	38,640	38,640
Sanderson, Angela	544	Tax Collections Supervisor	41414	69	41,976	41,976	41,976	41,976
Smith, Teresa	1355	Tax Office Assistant	41408	59	23,568	23,568	23,568	23,568
Spell, Robert	504	Tax Administrator	41400	76	58,956	58,956	58,956	58,956
Spell, Sandra	780	Tax Office Assistant	41402	59	24,420	24,420	24,420	24,420
Tyson, Debbie	679	Business Personal Property Appraiser	41411	64	33,564	33,564	33,564	33,564
Weeks, Lou	1865	Tax Office Assistant	41409	59	23,136	23,136	23,136	23,136
Vacant		Tax Office Assistant	41418	59				
Vacant		Land Records Specialist	41405	65				
				20	555,204	555,204	555,204	555,204

\*\* 3 MONTHS \$5,328 9 MONTHS \$16,785

New Position salary 6 mos @ hiring rate & 6 mos @ minimum

(includes insurance for retirees - Dianne Cashwell, 634.00 mo.; Ann Best, 634.00 mo.)

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

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<b>11141500 LEGAL</b>					
512100 SALARIES	104,292.00	13,000.00	0.00	0.00	0.00
518100 FICA	6,467.00	539.17	0.00	0.00	0.00
518120 MEDICARE FICA	1,513.00	184.65	0.00	0.00	0.00
518200 RETIREMENT	5,111.00	637.00	0.00	0.00	0.00
518300 GROUP INSURANCE	6,974.00	557.14	0.00	0.00	0.00
518350 EMPLOYEE ASSISTANCE PROGRAM	17.00	14.46	0.00	0.00	0.00
518400 DENTAL INSURANCE	270.00	22.84	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518601 PROFESSIONAL LIABILITY INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	12.00	1.12	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	2,639.00	328.88	0.00	0.00	0.00
519200 LEGAL PROFESSIONAL SERVICES	0.00	19,527.50	50,000.00	50,000.00	50,000.00
519201 LEGAL SVCS-SPECIAL	0.00	0.00	5,000.00	5,000.00	5,000.00
519900 OTHER PROF SVCS-PIPE TEST	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	1,500.00	335.96	1,500.00	1,500.00	1,500.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	4,000.00	1,515.76	2,000.00	2,000.00	2,000.00
532100 TELEPHONE AND POSTAGE	1,000.00	120.54	0.00	0.00	0.00

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<b>11141500 LEGAL</b>					
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	100.00	0.00	0.00	0.00	0.00
549100 DUES AND SUBSCRIPTIONS	2,400.00	982.20	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total LEGAL</b>	<b>136,295.00</b>	<b>37,767.22</b>	<b>58,500.00</b>	<b>58,500.00</b>	<b>58,500.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141600 COURTS</b>					
519900 OTHER PROFESSIONAL SERVICES	0.00	900.00	900.00	900.00	900.00
526200 DEPARTMENTAL SUPPLIES	1,800.00	1,162.96	1,800.00	1,800.00	1,800.00
526201 DEPARTMENTAL SUPPLIES - CD	0.00	0.00	0.00	0.00	0.00
526248 DIST ATTY - DEPT SUPPLIES	1,140.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
529948 MISC ESPENSE - DIST ATTY	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL-STATE CRIMINAL JUSTICE	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	3,000.00	2,862.96	3,000.00	3,240.00	3,240.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - BUILDINGS	771.00	0.00	771.00	771.00	771.00
541048 RENT - DIST ATTY	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
544010 GUN VIOLENCE PROSECUTOR GRA	0.00	0.00	0.00	0.00	0.00
549100 DUES AND SUBSCRIPTIONS	1,000.00	657.72	1,000.00	1,000.00	1,000.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	15,995.00	0.00	0.00
551048 DIST ATTY - CO-OFFICE EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total COURTS</b>	<b>7,711.00</b>	<b>5,583.64</b>	<b>23,466.00</b>	<b>7,711.00</b>	<b>7,711.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
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<b>11141610 CRIMINAL JUSTICE PART. PROGRAM</b>					
526200 DEPARTMENTAL SUPPLIES	0.00	2,477.37	0.00	0.00	2,436.00
526225 REALLOCATED FUNDS DEPT SUPPL	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	151.00	0.00	151.00	151.00	0.00
531125 REALLOCATED FUNDS TRAVEL	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	0.00	0.00	0.00
534200 BOARD MEMBERS EXPENSE	500.00	108.63	500.00	500.00	150.00
544000 CONTRACTED SERVICES	74,500.00	80,578.00	74,500.00	74,500.00	80,578.00
544001 CONT.SERV. ADMINISTRATIVE SUPI	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total CRIMINAL JUSTICE PART. PROGF</b>	<b>75,151.00</b>	<b>83,164.00</b>	<b>75,151.00</b>	<b>75,151.00</b>	<b>83,164.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>11141700 BOARD OF ELECTIONS</b>					
512100 SALARIES	69,870.00	67,619.71	53,658.00	53,658.00	53,658.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	428.00	428.00
512200 OVERTIME SALARIES	0.00	6,316.27	15,000.00	15,000.00	15,000.00
512600 PART-TIME SALARIES	24,000.00	12,384.44	10,000.00	10,000.00	10,000.00
512700 LONGEVITY	2,575.00	2,575.00	0.00	0.00	0.00
518100 FICA	5,980.00	5,490.42	4,905.00	4,903.00	4,903.00
518120 MEDICARE FICA	1,398.00	1,283.98	1,147.00	1,147.00	1,147.00
518200 RETIREMENT	3,550.00	3,749.02	3,490.00	4,449.00	4,449.00
518300 GROUP INSURANCE	11,412.00	13,386.98	19,020.00	19,020.00	19,020.00
518350 EMPLOYEE ASSISTANCE PROGRAM	26.00	21.68	26.00	26.00	26.00
518400 DENTAL INSURANCE	468.00	444.64	468.00	501.00	501.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	12.00	8.62	12.00	12.00	12.00
518901 401K COUNTY CONTRIBUTION	1,833.00	1,935.73	1,369.00	1,748.00	1,748.00
526200 DEPARTMENTAL SUPPLIES	8,000.00	5,131.21	6,000.00	6,000.00	6,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
526202 ELECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00
526203 PUBLIC WORKSTATION GRANT	0.00	0.00	0.00	0.00	0.00



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141700 BOARD OF ELECTIONS</b>					
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	2,000.00	4,354.00	6,000.00	6,000.00	6,000.00
532100 TELEPHONE AND POSTAGE	8,000.00	4,701.03	8,000.00	6,000.00	6,000.00
534100 PRINTING	33,000.00	9,642.92	20,000.00	20,000.00	20,000.00
534200 BOARD MEMBERS EXPENSE	6,300.00	6,300.00	5,562.00	5,562.00	5,562.00
534300 ELECTIONS EXPENSE	81,000.00	41,533.95	44,125.00	44,125.00	44,125.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	17,220.00	2,197.76	17,220.00	9,200.00	9,200.00
537000 ADVERTISING	9,000.00	5,871.00	7,000.00	7,000.00	7,000.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	1,200.00	1,240.00	1,500.00	1,300.00	1,300.00
543000 RENTAL - EQUIPMENT	5,580.00	2,773.91	8,820.00	3,100.00	3,100.00
544000 CONTRACTED SERVICES	6,100.00	0.00	9,500.00	4,000.00	4,000.00
545000 INSURANCE AND BONDS	326.00	289.00	225.00	300.00	300.00
549100 DUES AND SUBSCRIPTIONS	1,645.00	130.00	1,825.00	1,825.00	1,825.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
596000 TRANSFER TO STATE AGENCY	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141700 BOARD OF ELECTIONS</b>					
<b>Total BOARD OF ELECTIONS</b>	<b>300,495.00</b>	<b>199,381.27</b>	<b>244,872.00</b>	<b>225,304.00</b>	<b>225,304.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>ELECTIONS</b>								
Marshburn, Donna	866	Elections Director	41700	72	42,504	42,504	42,504	42,504
Herring, Debby	2287	Administrative Support Specialist I	41701	60	11,154	11,154	11,154	11,154
		1.5			53,658	53,658	53,658	53,658
Jordan, Carolyn	882	Clerk III - Part-time 11.27 hr						
Strickland, Jo	1648	Clerk III - Part-time 10.54 hr						
		3						

\*includes insurance for retiree (Sylvia Thornton - 634.00 mo.)

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141800 REGISTER OF DEEDS</b>					
512100 SALARIES	271,128.00	271,128.00	271,128.00	271,128.00	271,128.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	4,243.00	4,243.00	4,243.00	4,243.00	4,243.00
518100 FICA	17,222.00	17,121.51	16,810.00	17,222.00	17,222.00
518120 MEDICARE FICA	4,028.00	4,004.24	3,931.00	4,028.00	4,028.00
518200 RETIREMENT	13,493.00	13,493.35	17,488.00	17,734.00	17,734.00
518300 GROUP INSURANCE	60,864.00	60,864.00	60,864.00	60,864.00	60,864.00
518350 EMPLOYEE ASSISTANCE PROGRAM	136.00	115.65	136.00	136.00	136.00
518400 DENTAL INSURANCE	2,494.00	2,494.08	2,494.00	2,671.00	2,671.00
518700 CAFETERIA FEES	48.00	48.00	48.00	48.00	48.00
518900 SUPPLEMENTAL RETIREMENT FUNI	3,600.00	1,967.79	3,600.00	3,600.00	3,600.00
518901 401K COUNTY CONTRIBUTION	6,967.00	6,967.03	6,860.00	6,967.00	6,967.00
526100 OFFICE SUPPLIES	5,475.00	1,000.72	5,475.00	4,500.00	4,500.00
526200 DEPARTMENTAL SUPPLIES	8,917.00	3,373.85	8,917.00	8,917.00	8,917.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	3,000.00	1,045.29	3,200.00	3,000.00	3,000.00
531700 TRAVEL ALLOWANCE	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
532100 TELEPHONE AND POSTAGE	5,400.00	3,579.14	5,400.00	4,700.00	4,700.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141800 REGISTER OF DEEDS</b>					
535200 MAINT/REPAIR - EQUIPMENT	1,000.00	438.44	1,000.00	800.00	800.00
539500 EMPLOYEE TRAINING	2,000.00	685.00	2,000.00	1,600.00	1,600.00
543000 RENTAL - EQUIPMENT	10,000.00	6,972.39	10,000.00	7,200.00	7,200.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
544005 CONTRACTED SERV - TEMP HELP	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	1,019.00	513.00	819.00	819.00	819.00
545300 OFFICIAL BOND	375.00	219.00	375.00	375.00	375.00
549100 DUES AND SUBSCRIPTIONS	500.00	350.00	500.00	500.00	500.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00
556100 CAPITAL OUTLAY - BOOKS	0.00	0.00	0.00	0.00	0.00
<b>Total REGISTER OF DEEDS</b>	<b>424,309.00</b>	<b>403,023.48</b>	<b>427,688.00</b>	<b>423,452.00</b>	<b>423,452.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11141801 REG DEEDS TECHNOLOGY</b>					
544000 CONTRACTED SERVICES	115,998.00	64,930.24	115,998.00	115,998.00	115,998.00
<b>Total REG DEEDS TECHNOLOGY</b>	<b>115,998.00</b>	<b>64,930.24</b>	<b>115,998.00</b>	<b>115,998.00</b>	<b>115,998.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>REGISTER OF DEEDS</b>							
Bradshaw, Eleanor	2157 Register of Deeds	41800	76	57,888	57,888	57,888	57,888
Faison, Julia C.	701 Deputy Register of Deeds	41801	63	31,212	31,212	31,212	31,212
Harvey, Betty	1709 Supervisor Deputy Register of Deeds	41803	64	30,096	30,096	30,096	30,096
Jordan, Amy	1924 Deputy Register of Deeds	41807	63	27,648	27,648	27,648	27,648
Lane, Anita	5398 Assistant Register of Deeds	41806	65	32,304	32,304	32,304	32,304
Smith, Donna	706 Deputy Register of Deeds	41804	63	30,720	30,720	30,720	30,720
Woods, Patricia	3070 Deputy Register of Deeds	41805	63	30,720	30,720	30,720	30,720
Wright, Adell	786 Deputy Register of Deeds	41802	63	30,540	30,540	30,540	30,540
	8			271,128	271,128	271,128	271,128

\*New Position 6 mos @ hiring rate and 6 mos. @ minimum

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11142100 DATA PROCESSING</b>					
512100 SALARIES	211,500.00	211,500.00	211,500.00	211,500.00	211,500.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512400 ON-CALL PAY	6,684.00	5,683.00	6,864.00	6,684.00	6,684.00
512700 LONGEVITY	0.00	0.00	0.00	0.00	0.00
518100 FICA	13,751.00	12,587.78	13,751.00	13,751.00	13,751.00
518120 MEDICARE FICA	3,216.00	2,943.98	3,216.00	3,216.00	3,216.00
518200 RETIREMENT	10,691.00	10,641.92	10,691.00	14,051.00	14,051.00
518300 GROUP INSURANCE	38,040.00	38,040.00	38,040.00	38,040.00	38,040.00
518350 EMPLOYEE ASSISTANCE PROGRAM	85.00	72.28	85.00	85.00	85.00
518400 DENTAL INSURANCE	1,559.00	1,558.80	1,559.00	1,670.00	1,670.00
518700 CAFETERIA FEES	84.00	84.00	84.00	84.00	84.00
518901 401K COUNTY CONTRIBUTION	5,520.00	5,494.65	5,520.00	5,521.00	5,521.00
521300 UNIFORMS	2,000.00	0.00	1,500.00	1,500.00	1,500.00
526200 DEPARTMENTAL SUPPLIES	7,498.00	5,896.65	7,498.00	7,493.00	7,493.00
526201 DEPT SUPPLIES EQUIPMENT	2,500.00	2,232.02	2,500.00	2,500.00	2,500.00
531100 TRAVEL	9,659.00	6,561.99	8,659.00	8,659.00	8,659.00
531700 TRAVEL ALLOWANCE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
532100 TELEPHONE AND POSTAGE	15,000.00	10,279.69	12,000.00	12,000.00	12,000.00



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11142100 DATA PROCESSING</b>					
535200 MAINT/REPAIR - EQUIPMENT	2,000.00	700.00	2,000.00	2,000.00	2,000.00
538100 DATA PROCESSING - PROGRAMMIN	18,500.00	20,503.01	18,500.00	18,500.00	18,500.00
539500 EMPLOYEE TRAINING	10,500.00	5,808.16	10,000.00	10,000.00	10,000.00
544000 CONTRACTED SERVICES	29,300.00	27,678.28	33,795.00	30,508.00	30,508.00
544001 CONTRACT SVCS-ONLINE PAYMEN	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	700.00	321.00	700.00	700.00	700.00
549100 DUES AND SUBSCRIPTIONS	225.00	572.33	550.00	550.00	550.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total DATA PROCESSING</b>	<b>392,612.00</b>	<b>372,759.54</b>	<b>392,612.00</b>	<b>392,612.00</b>	<b>392,612.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DATA PROCESSING</b>							
Greene, Marcus	1757 Networks Specialist	42103	71	39,600	39,600	39,600	39,600
Lane, Sharon	1080 Administrative Support Specialist I	42104	60	24,204	24,204	24,204	24,204
Rayner, Chris	1114 Information Technology Director	42100	78	68,496	68,496	68,496	68,496
Tew, Jonathan	1596 Networks Specialist	42102	71	39,600	39,600	39,600	39,600
Warren, Michael	1520 Networks Specialist	42101	71	39,600	39,600	39,600	39,600
Vacant	Networks Specialist		71				
			6	211,500	211,500	211,500	211,500

\*New Positions 6 mos @ hiring rate and 6 mos. @ minimum

**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - EQUIPMENT REQUEST**  
 (Use for items that cost between \$1,000 and \$2,499)

Fiscal Year: 2010-2011

Organization Code 11142100

Department: Data Processing

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Laptops to replace aged machine	526201	2	1250	2,500.00	2	2,500.00	2	2,500.00
<b>Total</b>				2,500.00		2,500.00		2,500.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11142600 PUBLIC BUILDINGS</b>					
512100 SALARIES	304,020.00	304,858.49	304,020.00	302,028.00	302,028.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	927.00	927.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512400 ON-CALL PAY	2,900.00	2,637.00	2,900.00	2,900.00	2,900.00
512700 LONGEVITY	3,753.00	3,753.00	3,967.00	4,172.00	4,172.00
518100 FICA	19,262.00	18,720.59	19,262.00	19,222.00	19,222.00
518120 MEDICARE FICA	4,505.00	4,378.19	4,505.00	4,495.00	4,495.00
518200 RETIREMENT	15,223.00	15,251.27	20,052.00	19,966.00	19,966.00
518300 GROUP INSURANCE	68,472.00	67,204.00	68,472.00	68,472.00	68,472.00
518350 EMPLOYEE ASSISTANCE PROGRAM	153.00	130.10	153.00	153.00	153.00
518400 DENTAL INSURANCE	2,806.00	2,753.88	2,806.00	3,005.00	3,005.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	96.00	80.00	96.00	96.00	96.00
518901 401K COUNTY CONTRIBUTION	7,860.00	7,874.66	7,865.00	7,844.00	7,844.00
519200 LEGAL PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
519500 PROF SER - JAIL CONSULTANT	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	6,696.00	7,350.22	5,947.00	5,947.00	5,947.00
525100 GAS, OIL AND TIRES	34,653.00	25,057.37	34,653.00	27,500.00	27,500.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11142600 PUBLIC BUILDINGS</b>					
526100 OFFICE SUPPLIES	1,500.00	934.52	1,500.00	1,500.00	1,500.00
526200 DEPARTMENTAL SUPPLIES	34,240.00	26,599.62	34,240.00	32,240.00	32,240.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
526261 ROAD SIGNS SUPPLIES	34,500.00	13,908.08	34,500.00	25,000.00	25,000.00
531100 TRAVEL	2,000.00	1,490.75	2,000.00	2,000.00	2,000.00
531700 TRAVEL ALLOWANCE	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	13,248.00	16,725.91	15,420.00	15,420.00	15,420.00
533000 UTILITIES	351,607.00	272,364.43	353,184.00	325,000.00	325,000.00
533029 UTILITIES-INDUSTRIAL PARK	1,400.00	985.48	1,400.00	1,200.00	1,200.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	97,500.00	81,910.32	97,500.00	97,500.00	97,500.00
535101 MAINT/REPAIR ALT LEARNING CTR	0.00	0.00	0.00	0.00	0.00
535121 REPAIRS - SMALL HOUSE	0.00	0.00	0.00	0.00	0.00
535123 REPAIRS - SPECIAL PROJECTS	0.00	99,282.00	105,000.00	105,000.00	53,400.00
535124 FLOOR REPAIR - CTHOUSE ANNEX	0.00	0.00	0.00	0.00	0.00
535128 REPAIRS - ANIMAL SHELTER	0.00	0.00	0.00	0.00	0.00
535133 REPAIRS - COURTHOUSE	0.00	0.00	0.00	0.00	0.00
535134 REPAIRS - UNDERGROUND STORAGE	0.00	0.00	0.00	0.00	0.00
535135 SPECIAL REPAIRS - EP	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11142600 PUBLIC BUILDINGS</b>					
535200 MAINT/REPAIR - EQUIPMENT	21,846.00	21,163.38	21,846.00	21,846.00	21,846.00
535300 MAINT/REPAIR - VEHICLES	12,400.00	6,356.20	10,321.00	10,321.00	10,321.00
539500 EMPLOYEE TRAINING	500.00	222.75	500.00	500.00	500.00
541000 RENTAL FEES - BUILDINGS	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	3,200.00	1,645.29	3,200.00	3,200.00	3,200.00
544000 CONTRACTED SERVICES	272,368.00	245,789.15	283,623.00	283,623.00	283,623.00
544001 CONT SVCS-USDA PPROJECTS	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	117,224.00	84,812.19	100,000.00	100,000.00	100,000.00
549100 DUES AND SUBSCRIPTIONS	150.00	47.00	150.00	150.00	150.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
554008 CAP OUTLAY-VEHICLES FINANCED	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	10,283.56	0.00	0.00	0.00
557000 LAND PURCHASES	0.00	0.00	0.00	0.00	0.00
558000 PURCHASE OF BUILDING	0.00	0.00	0.00	0.00	0.00
558003 T.A. LOVING - CONTRACT III	0.00	0.00	0.00	0.00	0.00
558018 LANDSCAPING	0.00	0.00	0.00	0.00	0.00
558100 CONSTRUCTION COSTS	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11142600 PUBLIC BUILDINGS</b>					
558200 CAP OUTLAY-BLDG IMPROVEMENT:	0.00	0.00	0.00	0.00	0.00
559100 CAPITAL OUTLAY - PAVING	0.00	0.00	0.00	0.00	0.00
559900 CONSTRUCTION OF WATER LINES	0.00	0.00	0.00	0.00	0.00
<b>Total PUBLIC BUILDINGS</b>	<b>1,434,082.00</b>	<b>1,344,569.40</b>	<b>1,539,082.00</b>	<b>1,491,227.00</b>	<b>1,439,627.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>PUBLIC WORKS</b>							
Bass, Carl	1517 Facilities Maintenance Mechanic	42609	62	26,460	26,460	26,460	26,460
Cannady, C. Lee	911 Public Works and Utilities Director	42600	78	69,636	69,636	69,636	69,636
Culbreth, Jeffrey	857 Facilities Maintenance Mechanic	42607	62	27,924	27,924	27,924	27,924
Holland, Ashley	1571 Facilities Maintenance Mechanic	42606	62	26,460	26,460	26,460	26,460
Langston, Cody	2289 Facilities Maintenance Mechanic	42611	62	24,468	24,468	24,468	24,468
Peterson, Penny	1141 Housekeeper	42601	54	20,256	20,256	20,256	20,256
Powell, Yvonne	1314 Administrative Support Specialist I	42603	60	27,312	27,312	27,312	27,312
Royal, Joseph	1318 Facilities Maintenance Superintendent	42604	66	38,892	38,892	38,892	38,892
Warren, William	1536 Maintenance Foreman	42610	70	40,620	40,620	40,620	40,620
	9			302,028	302,028	302,028	302,028



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243100 SHERIFF</b>					
512100 SALARIES	2,780,348.00	2,690,159.89	2,862,687.00	2,751,804.00	2,751,804.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	7,504.00	7,504.00
512120 SUPPLEMENT	16,020.00	16,275.00	16,020.00	16,020.00	16,020.00
512200 OVERTIME SALARIES	0.00	1,008.43	0.00	0.00	0.00
512204 OVERTIME-USDOJ GRANT CHURCH	0.00	0.00	0.00	0.00	0.00
512205 OVERTIME - US DEPT JUSTICE GRN	14,115.00	7,460.12	14,000.00	10,000.00	10,000.00
512300 SHIFT DEFERENTIAL PAY	22,000.00	22,744.80	22,000.00	22,000.00	22,000.00
512400 ON-CALL PAY	10,000.00	8,956.00	10,000.00	10,000.00	10,000.00
512600 PART-TIME SALARIES	10,000.00	6,877.57	10,000.00	18,928.00	18,928.00
512700 LONGEVITY	16,658.00	17,450.00	19,385.00	17,263.00	17,263.00
512800 SPECIAL SEPARATION ALLOWANCE	25,000.00	0.00	25,000.00	25,000.00	25,000.00
518100 FICA	179,437.00	166,352.86	177,487.00	177,915.00	177,915.00
518104 FICA-USDOJ CHRUCH ARSON GRAN	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	41,965.00	38,905.04	41,509.00	41,609.00	41,609.00
518124 MEDICARE FICA-USDOJ CHRUCH	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	7,254.00	7,105.72	10,842.00	9,444.00	9,444.00
518204 LAW RETIREMENT-USDOJ CHRUCH	0.00	0.00	0.00	0.00	0.00
518278 LAW ENFORCEMENT RETIREMENT	131,760.00	126,932.63	174,153.00	172,298.00	172,298.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243100 SHERIFF</b>					
518300 GROUP INSURANCE	653,020.00	624,733.47	677,112.00	654,288.00	654,288.00
518350 EMPLOYEE ASSISTANCE PROGRAM	1,394.00	1,185.37	1,445.00	1,394.00	1,394.00
518400 DENTAL INSURANCE	25,512.00	24,509.12	26,450.00	27,375.00	27,375.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	648.00	651.50	5,100.00	708.00	708.00
518900 401K SUPPLEMENTAL RETIRE. FUNI	135,555.00	132,383.63	135,845.00	134,398.00	134,398.00
518901 401K COUNTY CONTRIBUTION	3,746.00	2,347.88	4,253.00	3,711.00	3,711.00
518904 LAW 401K-USDDOJ CHURCH	0.00	0.00	0.00	0.00	0.00
519200 LEGAL PROFESSIONAL SERVICES	0.00	0.00	0.00	10,000.00	10,000.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	50,230.00	36,872.98	50,230.00	48,230.00	48,230.00
521301 UNIFORMS - SPECIAL OPERATIONS	0.00	0.00	0.00	0.00	0.00
521312 UNIFORMS - PART-TIME BAILIFFS	1,200.00	0.00	1,200.00	0.00	0.00
521379 UNIFORMS - NARCOTICS SQUAD	5,460.00	4,899.96	5,460.00	5,460.00	5,460.00
523879 DRUG ALLOWANCE	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
525100 GAS, OIL AND TIRES	300,000.00	319,270.01	395,425.00	313,000.00	348,000.00
526100 OFFICE SUPPLIES	8,000.00	5,685.99	8,000.00	8,000.00	8,000.00
526200 DEPARTMENTAL SUPPLIES	102,200.00	113,452.81	102,520.00	102,520.00	102,520.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243100 SHERIFF</b>					
526201 DEPARTMENTAL SUPPLIES - CD	0.00	0.00	0.00	0.00	0.00
526203 NARC-NON DEPR EQUIPMENT	0.00	0.00	0.00	0.00	0.00
526220 GRANT - BICYCLE HELMENTS	0.00	0.00	0.00	0.00	0.00
526229 HEPATITIS SUPPLIES	0.00	0.00	0.00	0.00	0.00
526230 D.A.R.E. SUPPLIES	0.00	0.00	0.00	0.00	0.00
526231 D.A.R.E. (CBA)	0.00	0.00	0.00	0.00	0.00
526235 DEPT SUPPLIES - SRO OFFICERS	500.00	499.00	500.00	500.00	500.00
526240 DEPT SUPPLIES LLEBG	0.00	0.00	0.00	0.00	0.00
526279 DEPT SUPPLIES-NARCOTICS SQUAI	10,000.00	6,669.58	10,000.00	9,000.00	9,000.00
529900 MISCELLANEOUS EXPENSES	1,200.00	0.00	1,200.00	200.00	200.00
529979 MISC EXPENSE - NARCOTICS SQD	7,500.00	2,032.87	7,500.00	5,000.00	5,000.00
531100 TRAVEL	5,000.00	819.12	5,000.00	5,000.00	5,000.00
532100 TELEPHONE AND POSTAGE	56,000.00	52,656.60	65,700.00	56,000.00	56,000.00
532800 INFORMANT ALLOWANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
532879 INFORMANT ALLOW-NARC SQUAD	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
535200 MAINT/REPAIR - EQUIPMENT	32,100.00	37,143.32	40,785.00	35,000.00	35,000.00
535300 MAINT/REPAIR - VEHICLES	146,000.00	67,376.15	146,000.00	136,000.00	136,000.00
538100 DATA PROCESSING - PROGRAMMIN	12,750.00	3,899.70	12,750.00	10,000.00	10,000.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243100 SHERIFF</b>					
539500 EMPLOYEE TRAINING	1,500.00	1,215.00	1,500.00	1,500.00	1,500.00
539579 TRAINING - NARCOTICS SQUAD	1,200.00	1,050.00	1,200.00	1,200.00	1,200.00
543000 RENTAL - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
543079 RENTAL EQUIP - NARCOTICS SQUAD	140.00	0.00	140.00	140.00	140.00
543900 RENT - PIN EQUIPMENT	14,500.00	12,732.00	14,500.00	14,500.00	14,500.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
544008 CONTRACTED SERVICES - OTHER	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	198,054.00	180,729.81	180,730.00	188,000.00	188,000.00
549100 DUES AND SUBSCRIPTIONS	2,100.00	1,367.83	2,100.00	1,700.00	1,700.00
550007 CAP OUTLAY - LLEBG FUNDS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
551030 C.O. OFFICE FURN/EQUIP-DARE	0.00	0.00	0.00	0.00	0.00
551079 CO-OFFICE EQUIP NARCOTICS SQD	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	84,598.77	416,245.00	0.00	0.00
554008 CAP OUTLAY-VEHICLES FINANCED	258,504.00	258,497.04	0.00	348,348.00	348,348.00
554070 C.O. - VEHICLES FED ASSETS FND	0.00	0.00	0.00	0.00	0.00
554079 C.O. VEHICLES - NARC	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243100 SHERIFF</b>					
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	8,497.08	57,690.00	0.00	0.00
555008 CAP OUTLAY-OTHER FINANCED	42,924.00	42,736.32	0.00	46,635.00	46,635.00
555030 C.O.-OTHER EQUIPMENT-DARE	0.00	0.00	0.00	0.00	0.00
555040 C.O. OTHER EQUIP - LLEBG	0.00	0.00	0.00	0.00	0.00
555050 OTHER EQUIP-MID C DOJ MDTs	0.00	0.00	0.00	0.00	0.00
555079 CO-OTHER EQUIP-NARCOTICS SQD	0.00	0.00	0.00	0.00	0.00
581000 TRANS TO STATE AGENCY (WEAPO	9,000.00	8,365.00	9,000.00	11,000.00	11,000.00
581001 TRANSFER TO FEDERAL AGENCY	0.00	0.00	0.00	0.00	0.00
581002 TRANS TO GOV HWY SAFETY PROC	0.00	0.00	0.00	0.00	0.00
<b>Total SHERIFF</b>	<b>5,381,994.00</b>	<b>5,188,605.97</b>	<b>5,810,163.00</b>	<b>5,500,092.00</b>	<b>5,535,092.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>SHERIFF</b>							
Akers, Joshua	1855 Deputy Sheriff (Garland Patrol)	43186	64	28,164	28,164	28,164	28,164
Autry, James	1107 Deputy Sheriff - Major (Uniform)	43143	72	47,748	47,748	47,748	47,748
Avery, Mary	813 Administrative Support Specialist I	43140	60	26,712	26,712	26,712	26,712
Baggett, Kimberly	1038 Deputy Sheriff-Master Officer-Civil	43116	65	35,448	35,448	35,448	35,448
Barber, Dewayne	1990 Deputy Sheriff - Master Officer - Detective	43149	65	35,316	35,316	35,316	35,316
Barber, Dwight	1151 Deputy Sheriff - Master Officer (Civil)	43165	65	38,184	38,184	38,184	38,184
Barefoot, Anthony	1421 Deputy Sheriff - Master Officer (Narcotics)	43146	65	30,888	30,888	30,888	30,888
Bass, John	1030 Deputy Sheriff - Sgt - Security Guard	43173	67	36,192	36,192	36,192	36,192
Bass, Tim	915 Deputy Sheriff - Animal Control	43191	64	29,964	29,964	29,964	29,964
Bass, Timothy	251 Deputy Sheriff - Master Officer I (Gang)	43183	65	31,212	31,212	31,212	31,212
Bradshaw, Jerry	1058 Deputy Sheriff - Sgt -Master Officer	43110	67	35,376	35,376	35,376	35,376
Britt, Barry	1913 Deputy Sheriff - Master Officer II (COPS)	43155	65	35,844	35,844	35,844	35,844
Brogden, George	1971 Deputy Sheriff - Master Officer II	43107	65	35,316	35,316	35,316	35,316
Brown, Lee	1624 Deputy Sheriff - Master Officer (Narcotics)	43144	65	30,768	30,768	30,768	30,768
Cannady, Kenneth	1172 Deputy Sheriff - Sergeant	43130	67	39,228	39,228	39,228	39,228
Carr, Julian	205 Deputy Sheriff - Captain (Detective)	43111	71	41,808	41,808	41,808	41,808
Carr, William	469 Deputy Sheriff - Master Officer II (Detective)	43113	65	37,632	37,632	37,632	37,632
Carter, Donald	1319 Deputy Sheriff - Master Officer (Hwy Safe)	43181	65	32,964	32,964	32,964	32,964
Carter, Jeffrey	2274 Deputy Sheriff	43180	64	28,164	28,164	28,164	28,164
Carter, Robert	1068 Deputy Sheriff - Desk Sergeant	43162	67	36,192	36,192	36,192	36,192
Coble, Joan	1613 Deputy Sheriff	43109	64	30,324	30,324	30,324	30,324
Colbourne, Stacie	2166 Deputy Sheriff - Animal Control	43192	64	26,820	26,820	26,820	26,820
Coleman, Austin	2182 Deputy Sheriff	43115	64	26,820	26,820	26,820	26,820
Conerly, John	658 Chief Deputy Sheriff	43145	75	56,328	56,328	56,328	56,328
Demers, Lori	1092 Deputy Sheriff - Master Officer - Ct Sec	43176	65	31,104	31,104	31,104	31,104

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
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	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>SHERIFF</b>								
Dienhart, Wayne	293	Deputy Sheriff - Master Officer II (Dom Viol)	43163	65	36,192	36,192	36,192	36,192
Dixon, Lawrence	654	Deputy Sheriff - Master Officer II(Detective)	43139	65	33,540	33,540	33,540	33,540
Douglass, Brad	1728	Deputy Sheriff - Master Officer (SRO Officer)	43156	65	30,888	30,888	30,888	30,888
Dunn, Patrick	1457	Deputy Sheriff - (Roseboro Patrol)	43188	64	30,636	30,636	30,636	30,636
Dunn, Paul	2241	Deputy Sheriff	43126	64	26,820	26,820	26,820	26,820
Faircloth, Jason	1055	Deputy Sheriff - Master Officer (Hwy Safe)	43171	65	30,324	30,324	30,324	30,324
Fonvielle, Betty Jo	1285	Administrative Office Manager	43134	65	36,720	36,720	36,720	36,720
Ford, Shawn	812	Deputy Sheriff (SRO Officer) - Master II	43158	65	33,648	33,648	33,648	33,648
Frischmann, Josuph	952	Deputy Sheriff-Master I (Narcotics)	43123	65	30,792	30,792	30,792	30,792
Godwin, Chris	1071	Evidence Technician-Master Officer-CID	43167	65	31,584	31,584	31,584	31,584
Gore, Crystal	1529	Deputy Sheriff - Master Officer (Narcotics)	43102	65	30,612	30,612	30,612	30,612
Grady, Doyle	209	Deputy Sheriff-Captain (Civil)	43132	71	40,824	40,824	40,824	40,824
Grantham, William	939	Deputy Sheriff - Master Officer (Hwy Safe)	43168	65	32,964	32,964	32,964	32,964
Hall, Connie	250	Administrative Support Specialist II	43128	62	30,240	30,240	30,240	30,240
High, Louis	2007	Transportation Officer - Master II	43229	65	36,192	36,192	36,192	36,192
Hill, Michelle	1175	Deputy Sheriff - Lieutenant (Detective)	43131	69	40,356	40,356	40,356	40,356
Hodges, Angless	1109	Deputy Sheriff - Master Officer I - SRO	43114	65	35,868	35,868	35,868	35,868
Hodges, Scott	1357	Deputy Sheriff - Sgt (SRO Officer)	43159	67	37,788	37,788	37,788	37,788
Huffman, Vernon	1707	Deputy Sheriff-Sergeant-(Court Security)	43174	67	37,656	37,656	37,656	37,656
Jackson, Kevin	755	Deputy Sheriff - Master (Detective)	43135	65	30,888	30,888	30,888	30,888
Johnson, Christopher	1771	Deputy Sheriff - Sgt - (Roseboro Patrol)	43187	67	36,900	36,900	36,900	36,900
Johnson, Wendy	2230	Deputy Sheriff	43117	64	26,820	26,820	26,820	26,820
Jones II, James	1420	Deputy Sheriff (SRO Officer)	43160	64	30,888	30,888	30,888	30,888
Kittrell, Jessica	1743	Deputy Sheriff	43178	64	28,920	28,920	28,920	28,920
Lee, Mark	1593	Deputy Sheriff - Master Officer I	43121	65	30,324	30,324	30,324	30,324

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
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<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>SHERIFF</b>							
Lessard, Ron	212 Deputy Sheriff - Captain (Narcotics)	43118	71	44,124	44,124	44,124	44,124
Mattocks, Ricky	1176 Deputy Sheriff - Master Officer II	43129	65	41,304	41,304	41,304	41,304
McCallop, Latonya	2238 Administrative Support Specialist I	43103	60	23,448	23,448	23,448	23,448
McKoy, Stokes	252 Deputy Sheriff - Sergeant	43127	67	38,052	38,052	38,052	38,052
Medlin, Rhonda	862 Deputy Sheriff - Master Officer (Narcotics)	43106	65	31,548	31,548	31,548	31,548
Monk, Karen	1911 Deputy Sheriff	43177	64	28,920	28,920	28,920	28,920
Nichols, Dustin	2275 Deputy Sheriff (Garland Patrol)	43185	64	28,164	28,164	28,164	28,164
Parsons, Jesse	1040 Deputy Sheriff - Master Officer (Detective)	43152	65	31,128	31,128	31,128	31,128
Perry, Kevin	1463 Deputy Sheriff - Master Officer (Narcotics)	43125	65	30,324	30,324	30,324	30,324
Pitts, Timothy	1010 Deputy Sheriff - Master Officer	43157	65	31,608	31,608	31,608	31,608
Pope, Donald	1777 Deputy Sheriff	43120	64	30,372	30,372	30,372	30,372
Pope, Eric	1459 Captain - Training/Special Services	43151	71	42,732	42,732	42,732	42,732
Quinn, William	467 Deputy Sheriff - Sergeant	43147	67	36,900	36,900	36,900	36,900
Riley, Jason	1703 Deputy Sheriff	43122	64	26,820	26,820	26,820	26,820
Robinson, Ronie	1869 Deputy Sheriff - (Roseboro Patrol)	43189	64	28,164	28,164	28,164	28,164
Sanchez, Eligio	1708 Deputy Sheriff - Master Officer - Detective	43119	65	35,016	35,016	35,016	35,016
Santamaria, Erasmo	1698 Deputy Sheriff	43179	64	30,804	30,804	30,804	30,804
Smith, Donald	1914 Deputy Sheriff - Master Officer II	43104	65	30,624	30,624	30,624	30,624
Smith, Marcus	1728 Deputy Sheriff - Master Officer (Hwy Safe)	43172	65	31,212	31,212	31,212	31,212
Stephens, Edward	610 Deputy Sheriff - Master Officer II	43137	65	35,280	35,280	35,280	35,280
Strickland, Daomi	1929 Administrative Support Specialist I	43154	60	28,668	28,668	28,668	28,668
Stroud, Robert	227 Deputy Sheriff - Sergeant (Hwy Safe)	43169	67	38,712	38,712	38,712	38,712
Taylor, Roger	2072 Deputy Sheriff - Animal Control	43193	64	26,820	26,820	26,820	26,820
Thornton, Jimmy	1286 Sheriff	43100	81	70,800	70,800	70,800	70,800
Vann, Edward	1179 Deputy Sheriff - Sergeant	43108	67	34,200	34,200	34,200	34,200



**SAMPSON COUNTY, NORTH CAROLINA  
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	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>SHERIFF</b>								
Vann, Joshua	1545	Deputy Sheriff	43150	64	28,164	28,164	28,164	28,164
Vazquez, Chris	1228	Deputy Sheriff	43148	64	30,348	30,348	30,348	30,348
West, Richard	2226	Deputy Sheriff - Court Security	43175	64	26,820	26,820	26,820	26,820
Wilkes, Charles	1294	Deputy Sheriff-Master Officer-Civil(Ch Sup)	43166	65	30,900	30,900	30,900	30,900
Wilkes, James	2170	Deputy Sheriff - (Roseboro Patrol)	43190	64	26,820	26,820	26,820	26,820
Williams, Heath	2163	Deputy Sheriff	43141	64	28,164	28,164	28,164	28,164
Yeager, Peter	1706	Deputy Sheriff - Master Officer I (Gang)	43182	65	31,944	31,944	31,944	31,944
Vacant		Deputy Sheriff - Master Officer II (Hwy Safe)	43170	65				
Vacant		Deputy Sheriff - (Dom Viol)	43164	64				
		84			2,751,804	2,751,804	2,751,804	2,751,804

Hiring Rate 12.89/Minimum 13.54

New Position		Adminstrative Support Specialist - part-time		
Gonzales, Felix	938	Interpreter - part-time	10.28 hr	43124
Pope, Terry	2228	Bailiff - part-time	13.54 hr	43142
Vacant		Bailiff - part-time	13.54 hr	43142

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\*includes insurance for retirees ( Ray Powell - 634.00 mo., Sharon Carter, - 634.00 mo., James Jones, - 634.00 mo. Gerald Tadlock - 634.00 mo.)

**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - CAPITAL OUTLAY REQUEST**

Fiscal Year: 2010-2011

Organization Code 11243100

Department: Sheriff

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
State contract pickup truck	554000 554008	3	\$ 22,864.00	\$ 68,592.00	3	68,592.00	3	68,592.00
State contact police sedan (20,026)	554000 554008	11	\$ 22,633.00	\$248,963.00	8	\$181,064.00	8	\$181,064.00
State contract police utility (23,948)	554000 554008	4	\$ 24,673.00	98,692.00	4	98,692.00	4	98,692.00
Equipment pckg for marked cars	555000 555008	10	\$ 3,685.00	36,850.00	8	29,480.00	8	29,480.00
Equipment pckg for unmarked cars	555000 555008	8	\$ 2,605.00	20,840.00	8	20,840.00	8	20,840.00
<b>Total</b>				\$473,937.00		\$398,668.00		\$398,668.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243110 GANG INTERVENTION GRANT EXP</b>					
512100 SALARIES	82,884.00	64,130.00	82,884.00	82,884.00	82,884.00
512300 SHIFT DEFERENTIAL PAY	0.00	892.87	800.00	800.00	800.00
518100 FICA	5,139.00	3,980.27	5,189.00	5,189.00	5,189.00
518120 MEDICARE FICA	1,202.00	930.93	1,213.00	1,213.00	1,213.00
518200 RETIREMENT	1,302.00	1,192.84	1,710.00	1,710.00	1,710.00
518278 LAW ENFORCEMENT RETIREMENT	2,738.00	1,977.03	3,662.00	3,662.00	3,662.00
518300 GROUP INSURANCE	22,824.00	17,752.00	22,824.00	22,824.00	22,824.00
518350 EMPLOYEE ASSISTANCE PROGRAM	51.00	0.00	51.00	51.00	51.00
518400 DENTAL INSURANCE	936.00	727.44	1,002.00	1,002.00	1,002.00
518600 WORKMEN'S COMPENSATION INS	3,770.00	2,607.62	3,770.00	3,770.00	3,770.00
518700 CAFETERIA FEES	36.00	22.00	36.00	36.00	36.00
518900 SUPPLEMENTAL RETIREMENT FUNI	2,817.00	712.89	2,857.00	2,857.00	2,857.00
518901 401K COUNTY CONTRIBUTION	672.00	1,937.01	266.00	672.00	672.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	0.00	723.43	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243110 GANG INTERVENTION GRANT EXP</b>					
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total GANG INTERVENTION GRANT EX</b>	<b>124,371.00</b>	<b>97,586.33</b>	<b>126,264.00</b>	<b>126,670.00</b>	<b>126,670.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>SHERIFF - GANG</b>							
Barefoot, Tracy	1772 Administrative Support Specialist II (Gang)	43184	62	26,556	26,556	26,556	26,556
Bass, Phillip	2106 Deputy Sheriff (Gang)	43105	64	28,164	28,164	28,164	28,164
Long, Dwan	1914 Deputy Sheriff (Gang)	43153	64	28,164	28,164	28,164	28,164
	3			82,884	82,884	82,884	82,884

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243200 JAIL</b>					
512100 SALARIES	1,362,420.00	1,281,236.62	1,365,012.00	1,345,416.00	1,345,416.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	3,744.00	3,744.00
512146 SALARIES - ANNEX	0.00	0.00	0.00	0.00	0.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512300 SHIFT DEFERENTIAL PAY	18,000.00	19,467.93	20,000.00	20,000.00	20,000.00
512400 ON-CALL PAY	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	52,000.00	32,758.53	52,000.00	52,000.00	52,000.00
512646 P/T SALARIES - ANNEX	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	1,323.00	1,323.00	1,292.00	1,292.00	1,292.00
512800 SPECIAL SEPARATION ALLOWANCE	5,000.00	0.00	5,000.00	5,000.00	5,000.00
518100 FICA	89,202.00	81,017.43	84,631.00	88,502.00	88,502.00
518120 MEDICARE FICA	20,862.00	18,947.64	19,793.00	20,698.00	20,698.00
518146 FICA - ANNEX	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	57,493.00	52,805.39	70,096.00	73,645.00	73,645.00
518278 LAW ENFORCEMENT RETIREMENT	10,126.00	10,904.17	17,836.00	14,544.00	14,544.00
518300 GROUP INSURANCE	371,524.00	353,813.17	380,400.00	377,230.00	377,230.00
518350 EMPLOYEE ASSISTANCE PROGRAM	833.00	708.33	833.00	833.00	833.00
518400 DENTAL INSURANCE	15,224.00	14,238.72	15,276.00	16,220.00	16,220.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243200 JAIL</b>					
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	396.00	419.04	2,940.00	420.00	420.00
518900 SUPPLEMENTAL RETIREMENT FUNI	10,418.00	11,218.28	13,913.00	11,345.00	11,345.00
518901 401K COUNTY CONTRIBUTION	29,687.00	27,265.05	27,495.00	28,933.00	28,933.00
519300 MEDICAL SERVICES	72,000.00	31,411.82	102,000.00	92,000.00	92,000.00
521300 UNIFORMS	24,000.00	17,802.69	24,000.00	20,000.00	20,000.00
521320 UNIFORMS - JUMPSUITS	8,000.00	1,648.39	8,000.00	5,000.00	5,000.00
521346 UNIFORMS - ANNEX	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	396,000.00	323,144.87	396,000.00	356,000.00	356,000.00
523800 MEDICAL SUPPLIES - DRUGS	45,000.00	52,302.59	78,600.00	78,600.00	78,600.00
526100 OFFICE SUPPLIES	5,000.00	998.83	5,000.00	3,000.00	3,000.00
526200 DEPARTMENTAL SUPPLIES	83,000.00	83,045.81	126,500.00	90,000.00	90,000.00
526201 DEPT SUPPLIES-EQUIPMENT	4,000.00	0.00	3,000.00	2,000.00	2,000.00
526246 DEPT SUPPLIES - ANNEX	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	400.00	44.89	400.00	400.00	400.00
532100 TELEPHONE AND POSTAGE	600.00	1,311.48	1,860.00	1,860.00	1,860.00
532146 TELEPHONE - ANNEX	0.00	0.00	0.00	0.00	0.00
533000 UTILITIES	165,000.00	132,919.80	165,000.00	157,000.00	157,000.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243200 JAIL</b>					
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	39,000.00	50,330.69	64,441.00	46,000.00	46,000.00
539500 EMPLOYEE TRAINING	100.00	0.00	100.00	100.00	100.00
539900 BANKING SERVICE CHARGE	0.00	0.00	200.00	200.00	200.00
539901 JUVENILE DETENTION	150,000.00	138,320.48	150,000.00	165,000.00	165,000.00
539910 JAIL-SAFEKEEPER	40,000.00	49,287.34	66,000.00	66,000.00	66,000.00
543000 RENTAL - EQUIPMENT	2,000.00	125.95	3,675.00	2,000.00	2,000.00
543900 RENT - PIN EQUIPMENT	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	1,700.00	1,670.00	2,220.00	2,220.00	2,220.00
544001 CONT SVCS-HOUSE ARREST	0.00	10,243.28	0.00	10,000.00	10,000.00
544003 CONT SERV - PHYSICIAN/NURSE	125,000.00	125,000.00	150,000.00	150,000.00	150,000.00
545000 INSURANCE AND BONDS	78,333.00	75,604.58	78,333.00	78,333.00	78,333.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	6,500.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCA1	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
554008 CAP OUTLAY-VEHICLES FINANCED	0.00	0.00	0.00	0.00	0.00



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243200 JAIL</b>					
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	8,000.00	0.00	0.00
555001 CAPITAL OUTLAY SECURITY SYS	0.00	0.00	0.00	0.00	0.00
555008 CAP OUTLAY-OTHER FINANCED	0.00	0.00	0.00	0.00	0.00
558200 CAP OUTLAY-BLDG IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
<b>Total JAIL</b>	<b>3,283,641.00</b>	<b>3,001,336.79</b>	<b>3,516,346.00</b>	<b>3,385,535.00</b>	<b>3,385,535.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DETENTION CENTER</b>								
Anders, Samuel	1451	Detention Officer	43236	61	29,688	29,688	29,688	29,688
Barefoot, Sandra	1315	Detention Officer - Master I	43222	62	27,000	27,000	27,000	27,000
Bass, Charlene	1860	Detention Officer	43211	61	25,296	25,296	25,296	25,296
Bell, Debbie	478	Detention Officer/Clerk III - Master Off II	43215	62	30,240	30,240	30,240	30,240
Carr, Sonya	2237	Detention Officer	43243	61	24,540	24,540	24,540	24,540
Carter, Johnathan	2048	Detention Officer - Dual Cert	43244	64	26,820	26,820	26,820	26,820
Cashwell, Jerry	2229	Detention Officer	43248	61	24,540	24,540	24,540	24,540
Draughon, Ray	1980	Detention Officer - Dual Cert	43226	64	26,820	26,820	26,820	26,820
Dunn, Rhonda	2121	Detention Officer - Master II	43235	62	27,648	27,648	27,648	27,648
Edwards, Sandra	1465	Detention Officer	43210	61	25,296	25,296	25,296	25,296
Fann, Alphas	2247	Detention Officer	43238	61	24,540	24,540	24,540	24,540
Fennell, Lawrence	2105	Detention Officer - Dual Cert	43250	64	26,820	26,820	26,820	26,820
Galvan, Victoria	2122	Detention Officer	43252	61	24,540	24,540	24,540	24,540
Grant, Danyelle	2030	Detention Officer	43223	61	25,296	25,296	25,296	25,296
Hall, Thomas	1458	Detention Shift Leader	43208	63	28,356	28,356	28,356	28,356
Harris, John	1765	Detention Officer	43246	61	24,540	24,540	24,540	24,540
Hayes, Frederick	1868	Detention Officer -Sgt - Dual Officer	43234	67	33,084	33,084	33,084	33,084
Herring, Jerome	2300	Detention Officer - Master Off II	43219	62	30,240	30,240	30,240	30,240
Hinnant, James	1909	Detention Shift Leader	43209	63	31,836	31,836	31,836	31,836
Hobbs, Wilbert	2215	Detention Officer	43249	61	24,540	24,540	24,540	24,540
Hollingsworth, Robert	1775	Detention Officer	43233	61	25,296	25,296	25,296	25,296
Irvin, Dustin	2183	Detention Officer	43245	61	24,540	24,540	24,540	24,540
Jackson, Judy	2181	Detention Officer - Master II - Dual Cert	43230	64	35,280	35,280	35,280	35,280
James, Keithan	2254	Detention Officer	43206	61	23,388	23,388	24,540	24,540
Johnson, Alan	2104	Detention Officer	43251	61	24,540	24,540	24,540	24,540

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DETENTION CENTER</b>								
Kemp, Wilbert	2227	Detention Officer	43227	61	24,540	24,540	24,540	24,540
Kennedy, Lamon	1761	Detention Officer - Master II	43231	62	28,188	28,188	28,188	28,188
Kerr, Frankie	1625	Detention Officer	43201	61	25,296	25,296	25,296	25,296
Lane, Charles	1786	Detention Officer - Master II	43237	62	30,324	30,324	30,324	30,324
Lane, Vickie	2840	Detention Officer - Master I	43241	62	26,580	26,580	26,580	26,580
McLamb, Rhonda	2061	Detention Officer	43218	61	23,388	23,388	23,388	23,388
Melvin, Drew	1464	Detention Officer - Master I	43224	62	27,000	27,000	27,000	27,000
Montez, Robert	1926	Detention Officer	43242	61	25,296	25,296	25,296	25,296
Naylor, Ricky	1623	Detention Shift Leader	43205	63	31,080	31,080	31,080	31,080
Noble, Kristy	1787	Detention Officer - Dual Cert	43221	64	26,820	26,820	26,820	26,820
Pickett, Kemely	1383	Detention Center Administrator	43200	72	47,412	47,412	47,412	47,412
Powell, Kim	778	Detention Officer - Master Off I	43202	62	27,648	27,648	27,648	27,648
Rich, Terry	1791	Detention Officer	43217	61	25,296	25,296	25,296	25,296
Smith, Bobby	2500	Detention Officer (Dual Cert) - Sgt	43204	67	36,924	36,924	36,924	36,924
Smith, Hannah	2047	Detention Officer	43239	61	24,540	24,540	24,540	24,540
Tew, Elizabeth	1996	Detention Officer	43247	61	25,296	25,296	25,296	25,296
Wiley, Casey	1846	Detention Officer	43240	61	25,296	25,296	25,296	25,296
Williams, Alice	870	Detention Officer - Master Off I	43212	62	28,176	28,176	28,176	28,176
Wilson, Sylvester	1604	Asst Det Center Administrator - Captain	43203	71	42,468	42,468	42,468	42,468
Worley, Andrew	2192	Detention Officer	43225	61	24,540	24,540	24,540	24,540
Vacant		Detention Officer - Master Officer II	43220	62	24,468	24,468	24,468	24,468
Vacant		Detention Officer - Master II	43232	62	24,468	24,468	24,468	24,468
Vacant		Detention Officer	43207	61	23,388	23,388	23,388	23,388
Vacant		Detention Officer	43213	61	23,388	23,388	23,388	23,388
Vacant		Public Health Nurse II	43228	70				
					1,346,544	1,346,544	1,347,696	1,347,696

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DETENTION CENTER</b>							
New positions 6 mos @ hiring rate and 6 mos @ minimum							
*includes insurance for retiree; Mary Cade, 634.00 mo.							
Hiring rate 11.17/minimum 11.72							
Blanton, Bradley	2293	Detention Officer - Part-time	11.17 hr	43214			
Edwards, Christopher	2273	Detention Officer - Part-time	11.17 hr	43214			
Kittrell, Linda	2294	Detention Officer - Part-time	11.17 hr	43214			
Roberson, Michael	2243	Detention Officer - Part-time	11.17 hr	43214			
Santos, Esmelda	1928	Detention Officer - Part-time	11.17 hr	43214			
Stedman, Brooks	1374	Detention Officer - Part-time	11.72 hr	43214			
Vann, Dennis	1960	Detention Officer - Part-time	11.72 hr	43214			

**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - CAPITAL OUTLAY REQUEST**

Fiscal Year: 2010-2011

Organization Code 11243200

Department: Detention Center

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Heavy duty washing maching	555000	1	\$ 8,000.00	\$ 8,000.00	0		0	
<b>Total</b>				\$ 8,000.00		\$ -		\$ -

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243250 COMMUNICATIONS</b>					
512100 SALARIES	509,280.00	492,891.02	508,284.00	513,228.00	513,228.00
512200 OVERTIME SALARIES	0.00	540.53	0.00	0.00	0.00
512300 SHIFT DEFERENTIAL PAY	9,004.00	8,600.25	9,500.00	9,500.00	9,500.00
512400 ON-CALL PAY	6,484.00	5,374.50	6,484.00	6,484.00	6,484.00
512600 PART-TIME SALARIES	40,000.00	52,029.57	46,000.00	46,000.00	46,000.00
512700 LONGEVITY	3,531.00	3,553.00	4,216.00	4,216.00	4,216.00
518100 FICA	35,234.00	34,689.71	35,618.00	35,925.00	35,925.00
518120 MEDICARE FICA	8,240.00	8,112.97	8,330.00	8,402.00	8,402.00
518200 RETIREMENT	25,887.00	24,955.24	34,087.00	34,353.00	34,353.00
518300 GROUP INSURANCE	135,676.00	123,821.35	136,944.00	136,944.00	136,944.00
518350 EMPLOYEE ASSISTANCE PROGRAM	306.00	260.20	306.00	306.00	306.00
518400 DENTAL INSURANCE	5,560.00	5,385.70	5,612.00	6,009.00	6,009.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	132.00	128.30	1,080.00	132.00	132.00
518901 401K COUNTY CONTRIBUTION	13,366.00	12,885.81	13,371.00	13,496.00	13,496.00
519300 MEDICAL SERVICES	1,914.00	1,729.38	1,914.00	1,914.00	1,914.00
521300 UNIFORMS	5,464.00	859.75	5,464.00	4,000.00	4,000.00
526100 OFFICE SUPPLIES	200.00	39.12	200.00	200.00	200.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243250 COMMUNICATIONS</b>					
526200 DEPARTMENTAL SUPPLIES	1,500.00	1,498.00	2,234.00	1,700.00	1,700.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	2,350.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	5,220.00	3,545.82	5,220.00	3,200.00	3,200.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	9,930.00	8,071.20	3,336.00	3,336.00	3,336.00
539500 EMPLOYEE TRAINING	5,450.00	935.50	5,450.00	1,780.00	1,780.00
543000 LEASE - CONSOLE	0.00	959.28	2,878.00	2,878.00	2,878.00
543900 RENT - PIN EQUIPMENT	1,800.00	1,625.00	1,800.00	1,800.00	1,800.00
544000 CONTRACTED SERVICES	33,776.00	36,512.48	49,915.00	48,415.00	48,415.00
545000 INSURANCE AND BONDS	6,000.00	4,399.18	5,383.00	5,000.00	5,000.00
549100 DUES AND SUBSCRIPTIONS	200.00	0.00	200.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
596000 TRANSFER TO WIRELESS 911	0.00	0.00	0.00	0.00	0.00
<b>Total COMMUNICATIONS</b>	<b>864,154.00</b>	<b>833,402.86</b>	<b>896,176.00</b>	<b>889,218.00</b>	<b>889,218.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>COMMUNICATIONS</b>							
Anders, Adrian	1849 Telecommunicator	43323	62	26,460	26,460	26,460	26,460
Barbrey, Nancy	1027 Shift Supervisor	43316	63	30,540	30,540	30,540	30,540
Booth, Matthew	1755 Telecommunicator	43330	62	26,460	26,460	26,460	26,460
Brown, John	1864 Telecommunicator	43325	62	25,704	25,704	25,704	25,704
Carroll, Marie	1173 Asst to Telecommunications Manager	43314	64	34,176	34,176	34,176	34,176
Dolan, Laurie	2133 Telecommunicator	43328	62	24,468	24,468	25,704	25,704
Gainey, Bradley	1750 Telecommunicator	43326	62	26,460	26,460	26,460	26,460
Goble, Jessica	2175 Telecommunicator	43318	62	24,468	24,468	25,704	25,704
Jenkins, Carmen	1235 Shift Supervisor	43320	63	29,976	29,976	29,976	29,976
Matthis, Dion	1580 Shift Supervisor	43311	63	27,780	27,780	27,780	27,780
Mattocks, Vickie	1231 Shift Supervisor	43324	63	32,220	32,220	32,220	32,220
McClenny, Melinda	1065 Telecommunicator	43321	62	26,460	26,460	26,460	26,460
McDougald, Tracy	1253 Telecommunicator	43319	62	27,468	27,468	27,468	27,468
McKoy, Teresa	632 Telecommunicator	43312	62	29,268	29,268	29,268	29,268
McLamb, Joshua	2161 Telecommunicator	43322	62	24,468	24,468	25,704	25,704
Parker, Roberta	1164 Telecommunications Manager	43310	70	40,980	40,980	40,980	40,980
Sessoms, Sheila	2184 Telecommunicator	43329	62	24,468	24,468	25,704	25,704
Spell, Keith	1702 Telecommunicator	43327	62	26,460	26,460	26,460	26,460
		18		508,284	508,284	513,228	513,228

Hiring rate 11.76/minimum 12.36

Bryant, Melanie	2174 Telecommunicator - pt	11.76 hr	43315
Cottle, Michael	2248 Telecommunicator - pt	11.76 hr	43315
Davis, Anthony	2131 Telecommunicator - pt	11.76 hr	43315
Edwards, Melissa	2249 Telecommunicator - pt	11.76 hr	43315



**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>COMMUNICATIONS</b>							
Gale, Brent	468 Telecommunicator - pt	12.36 hr	43315				
Grantham, Chase	2250 Telecommunicator - pt	11.76 hr	43315				
Hairr, Brett	1432 Telecommunicator - pt	12.36 hr	43315				
Honeycutt, Jeremy	1287 Telecommunicator - pt	12.36 hr	43315				
Lockamy, Albert	1745 Telecommunicator - pt	12.36 hr	43315				
Parrish, William	1918 Telecommunicator - pt	11.76 hr	43315				
Pearson, Kevin	1064 Telecommunicator - pt	12.36 hr	43315				
Winter, Craig	951 Telecommunicator - pt	11.76 hr	43315				

**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - EQUIPMENT REQUEST**  
 (Use for items that cost between \$1,000 and \$2,499)

Fiscal Year: 2010-2011

Organization Code 11243250

Department: Communications

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
42 inch display monitors	526201	2	\$ 1,175	2,350.00	0		0	
<b>Total</b>				2,350.00		-		-

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243300 EMERGENCY MANAGEMENT</b>					
512100 SALARIES	229,128.00	213,853.23	215,328.00	215,328.00	215,328.00
512200 OVERTIME SALARIES	1,000.00	0.00	1,000.00	1,000.00	1,000.00
512300 SHIFT DEFERENTIAL PAY	0.00	0.00	0.00	0.00	0.00
512400 ON-CALL PAY	6,484.00	5,826.00	6,484.00	6,484.00	6,484.00
512700 LONGEVITY	5,471.00	5,598.00	3,408.00	3,408.00	3,408.00
518100 FICA	15,009.00	13,923.40	14,026.00	14,026.00	14,026.00
518120 MEDICARE FICA	3,510.00	3,256.21	3,280.00	3,280.00	3,280.00
518200 RETIREMENT	11,862.00	11,038.69	14,591.00	14,569.00	14,569.00
518300 GROUP INSURANCE	58,962.00	57,060.00	68,472.00	52,622.00	52,622.00
518350 EMPLOYEE ASSISTANCE PROGRAM	102.00	86.73	102.00	102.00	102.00
518400 DENTAL INSURANCE	1,871.00	1,714.68	1,871.00	1,975.00	1,975.00
518700 CAFETERIA FEES	12.00	12.00	360.00	12.00	12.00
518901 401K COUNTY CONTRIBUTION	6,125.00	5,699.41	5,723.00	5,724.00	5,724.00
521300 UNIFORMS	1,434.00	890.00	1,434.00	1,434.00	1,434.00
525100 GAS, OIL AND TIRES	12,888.00	6,869.43	13,826.00	11,500.00	11,500.00
525120 GAS/OIL/TIRES-COMMAND VEHICLE	1,475.00	0.00	1,475.00	500.00	500.00
526100 OFFICE SUPPLIES	400.00	227.16	400.00	400.00	400.00
526200 DEPARTMENTAL SUPPLIES	7,565.00	2,162.38	10,220.00	7,600.00	7,600.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>11243300 EMERGENCY MANAGEMENT</b>					
526201 DEPT SUPPLIES-EQUIPMENT	0.00	4,494.57	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
529901 LOCAL EMERG PLANNING COMMITTEE	4,029.00	8,050.00	4,029.00	4,029.00	4,029.00
531100 TRAVEL	1,800.00	1,558.72	1,800.00	1,600.00	1,600.00
532100 TELEPHONE AND POSTAGE	4,680.00	3,715.21	6,952.00	4,500.00	4,500.00
534100 PRINTING	500.00	118.69	500.00	500.00	500.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	3,000.00	486.67	3,000.00	2,500.00	2,500.00
535300 MAINT/REPAIR - VEHICLES	1,500.00	1,514.15	2,500.00	2,500.00	2,500.00
535320 MAINT/REPAIR-COMMAND VEHICLE	500.00	166.94	500.00	500.00	500.00
537000 ADVERTISING	0.00	0.00	1,337.00	500.00	500.00
538100 DATA PROCESSING - PROGRAMMING	2,000.00	0.00	2,000.00	2,000.00	2,000.00
539500 EMPLOYEE TRAINING	3,750.00	1,389.59	600.00	600.00	600.00
539510 ST HOMELAND SEC GRANT EXERCISE	0.00	0.00	0.00	0.00	0.00
539520 ST HOMELAND SEC GRANT TRAINING	0.00	0.00	0.00	0.00	0.00
539530 DEPT OF JUSTICE EXERCISE GRANT	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	3,420.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	71,168.00	57,349.08	77,064.00	67,000.00	67,000.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

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<b>11243300 EMERGENCY MANAGEMENT</b>					
544008 CONT SERV EMERG OP PLAN	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	6,282.00	2,730.00	6,085.00	5,000.00	5,000.00
549100 DUES AND SUBSCRIPTIONS	1,454.00	1,449.00	1,856.00	1,475.00	1,475.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
554001 C O VEHICLE SHELTEE	0.00	0.00	0.00	0.00	0.00
554008 CAP OUTLAY-VEHICLES FINANCED	0.00	0.00	0.00	0.00	0.00
555000 C O OTHER EQUIP ST HMLAND SEC	0.00	0.00	0.00	0.00	0.00
599910 SEARCH AND RESCUE PROJECTS	2,500.00	0.00	2,500.00	0.00	0.00
<b>Total EMERGENCY MANAGEMENT</b>	<b>469,881.00</b>	<b>411,239.94</b>	<b>472,723.00</b>	<b>432,668.00</b>	<b>432,668.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>EMERGENCY MGMT.</b>							
Bass, Joseph	2499 Emergency Services Director	43300	77	56,004	56,004	56,004	56,004
Cashwell, Jerry	2016 Fire Inspector - Deputy Fire Marshal	43303	65	37,716	37,716	37,716	37,716
Daughtry, Deborah	451 Administrative Support Specialist II	43301	62	31,344	31,344	31,344	31,344
Raynor, Amy	1102 E 911 Addressing Coordinator	43305	63	32,796	32,796	32,796	32,796
Santos, Shannon	2070 Administrative Office Assistant	43306	58	22,128	22,128	22,128	22,128
Vacant	Asst EM Director/Fire Marshal	43302	70	35,340	35,340	35,340	35,340
	6			215,328	215,328	215,328	215,328

\*\*includes insurance for retiree, Ray Honrine - 634.00 mo.

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243400 VOLUNTEER FIRE DEPARTMENTS</b>					
501800 FIRE TRUCK RESERVE FUND	0.00	0.00	0.00	0.00	0.00
519100 PROFESSIONAL SERVICES	15,300.00	14,400.00	15,300.00	15,000.00	15,000.00
519300 MEDICAL SERVICES	2,300.00	2,231.00	2,300.00	2,300.00	2,300.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	3,600.00	3,854.03	3,900.00	3,900.00	3,900.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
581010 ROSEBORO (COHARIE) FIRE DEPT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581011 HARRELLS FIRE DEPT (FRANKLIN)	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00
581012 GODWIN-FALCON FIRE DEPT	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
581013 HALLS FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581014 HERRING FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581015 SALEMBURG(HONEYCUTT) FIRE DE	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581016 NEWTON GROVE FIRE DEPARTMEN	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581017 PINEY GROVE FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581018 PLAIN VIEW FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581019 SPIVEY'S CORNER FIRE DEPT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00

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<b>11243400 VOLUNTEER FIRE DEPARTMENTS</b>					
581020 TURKEY FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581021 VANNS FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581022 CLINTON FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581023 CLEMENT FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581024 ATRYVILLE FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581025 GARLAND FIRE DEPARTMENT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581026 TAYLOR'S BRIDGE FIRE DEPT	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
581028 JORDANS CHAPEL FIRE DEPARTME	2,601.00	2,601.00	2,601.00	2,601.00	2,601.00
581029 SMITHS CHAPEL FIRE DEPARTMEN	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
581030 FAISON FIRE DEPARTMENT	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
581115 SALEMBURG FIRE MEDIC SUPPLMN	5,280.00	5,280.00	5,280.00	5,280.00	5,280.00
581118 PLAIN VIEW FIRE MEDIC SUPPLMNT	0.00	0.00	0.00	0.00	0.00
581120 TURKEY VOL FIRE MEDIC SUPPLMN	5,280.00	5,280.00	5,280.00	5,280.00	5,280.00
581121 VANNS XROADS FIRE MEDIC SUPP	5,280.00	5,280.00	5,280.00	5,280.00	5,280.00
581122 SALEMBURG AERIAL PLATFORM SL	3,600.00	0.00	3,600.00	3,600.00	3,600.00
581123 CLEMENT FIRE MEDIC SUPPLMENT	5,280.00	5,280.00	5,280.00	5,280.00	5,280.00
581124 HERRING FIRE MEDIC SUPPLEMEN	5,280.00	5,280.00	5,280.00	5,280.00	5,280.00
581125 PINEY GR FIRE MEDIC SUPP	0.00	0.00	0.00	0.00	0.00



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**SAMPSON COUNTY, NORTH CAROLINA**  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243400 VOLUNTEER FIRE DEPARTMENTS</b>					
581126 HALLS VFD CASCADE SYSTEM	0.00	0.00	0.00	0.00	0.00
581127 HARRELLS FD-RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581128 GARLAND FD-RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581129 CLINTON-RT SUPPLEMENT	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
581131 CLEMENT FD-RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581134 PLAIN VIEW FD-RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581135 HALLS FD-RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581136 NEWTON GROVE FD-RT SUPPLEME	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581137 TAYLORS BR FD-RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581138 HERRING FD-RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581139 SPIVEY CORNER FD-RT SUPPLEME	6,000.00	0.00	6,000.00	6,000.00	6,000.00
581140 FAISON FD-RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581141 SALEMBURG VFD RT SUPPLEMENT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>Total VOLUNTEER FIRE DEPARTMENT</b>	<b>259,401.00</b>	<b>249,086.03</b>	<b>259,701.00</b>	<b>259,401.00</b>	<b>259,401.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243500 INSPECTIONS</b>					
512100 SALARIES	218,388.00	218,388.00	218,388.00	218,388.00	218,388.00
512101 SALARY ADJUSTMENTS	0.00	0.00	1,968.00	1,968.00	1,968.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	2,990.00	2,990.00	3,700.00	3,647.00	3,647.00
518100 FICA	13,725.00	13,579.30	13,725.00	13,888.00	13,888.00
518120 MEDICARE FICA	3,210.00	3,175.83	3,210.00	3,248.00	3,248.00
518200 RETIREMENT	10,848.00	10,847.40	14,087.00	14,426.00	14,426.00
518300 GROUP INSURANCE	53,256.00	52,622.00	53,256.00	53,256.00	53,256.00
518350 EMPLOYEE ASSISTANCE PROGRAM	102.00	86.73	102.00	102.00	102.00
518400 DENTAL INSURANCE	1,871.00	1,870.56	1,871.00	2,003.00	2,003.00
518700 CAFETERIA FEES	36.00	36.00	36.00	36.00	36.00
518901 401K COUNTY CONTRIBUTION	5,601.00	5,601.05	5,601.00	5,668.00	5,668.00
519200 LEGAL PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	1,000.00	936.98	1,000.00	1,000.00	1,000.00
525100 GAS, OIL AND TIRES	1,000.00	1,928.51	2,000.00	2,500.00	2,500.00
526100 OFFICE SUPPLIES	1,500.00	1,025.68	1,500.00	1,500.00	1,500.00
526200 DEPARTMENTAL SUPPLIES	4,000.00	2,270.42	4,000.00	3,800.00	3,800.00
526201 DEPARTMENTAL SUPPLIES - CD	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243500 INSPECTIONS</b>					
526300 BOOKS AND SUPPLIES	3,000.00	1,957.28	3,500.00	3,200.00	3,200.00
531100 TRAVEL	30,000.00	23,479.77	30,000.00	26,500.00	26,500.00
532100 TELEPHONE AND POSTAGE	6,500.00	4,616.13	6,500.00	5,100.00	5,100.00
534100 PRINTING	700.00	650.19	700.00	700.00	700.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	250.00	82.13	250.00	250.00	250.00
535300 MAINT/REPAIR - VEHICLES	400.00	521.25	1,700.00	1,700.00	1,700.00
538100 DATA PROCESSING - PROGRAMMIN	300.00	0.00	0.00	0.00	0.00
539300 CONTRACTED TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	2,000.00	1,997.48	2,500.00	2,500.00	2,500.00
544000 CONTRACTED SERVICES	11,182.00	8,073.95	9,000.00	9,000.00	9,000.00
544001 CONT SVCS-INSPECTIONS DIRECTC	0.00	0.00	0.00	0.00	0.00
544500 CONTRACTED SERVICES - MEDICAL	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	1,500.00	385.00	500.00	500.00	500.00
549100 DUES AND SUBSCRIPTIONS	1,000.00	663.00	1,000.00	1,000.00	1,000.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243500 INSPECTIONS</b>					
<b>Total INSPECTIONS</b>	<b>374,359.00</b>	<b>357,784.64</b>	<b>380,094.00</b>	<b>375,880.00</b>	<b>375,880.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Budget</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>INSPECTIONS</b>								
Cashwell, Myron	1321	Building Codes Administrator	43500	73	49,512	49,512	49,512	49,512
Harrell, Ramona	1431	Administrative Office Assistant	43507	58	22,632	22,632	22,632	22,632
Heath, Lamar	1790	Building Codes Inspector I	43505	66	33,228	33,228	33,228	33,228
King, Allen	635	Building Codes Inspector III	43503	68	39,432	39,432	39,432	39,432
Thornton, Connie	2675	Administrative Support Specialist I	43501	60	28,656	28,656	28,656	28,656
Watson, Tony	1313	Building Codes Inspector IV	43506	70	44,928	44,928	44,928	44,928
Vacant		Building Codes Inspector I	43504	66				
		7			218,388	218,388	218,388	218,388

\*includes insurance for retiree (Roy Wilson, 634.00 mo.)

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243600 CORONER</b>					
519900 OTHER PROFESSIONAL SERVICES	38,000.00	42,900.00	43,600.00	43,600.00	43,600.00
<b>Total CORONER</b>	<b>38,000.00</b>	<b>42,900.00</b>	<b>43,600.00</b>	<b>43,600.00</b>	<b>43,600.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243700 RESCUE</b>					
512100 SALARIES	1,175,524.00	1,089,850.79	1,156,488.00	1,146,888.00	1,146,888.00
512101 PARAMEDIC RECLASSIFICATION	0.00	0.00	0.00	3,248.00	3,248.00
512200 OVERTIME SALARIES	372,000.00	360,557.49	411,060.00	372,000.00	372,000.00
512300 EMPLOYEE TRNG SALARIES	0.00	0.00	0.00	0.00	0.00
512400 ON-CALL PAY	6,519.00	5,600.00	6,519.00	6,519.00	6,519.00
512600 PART-TIME SALARIES	75,000.00	77,358.40	75,000.00	75,000.00	75,000.00
512700 LONGEVITY	3,728.00	3,225.00	3,635.00	2,823.00	2,823.00
518100 FICA	101,232.00	93,024.73	102,468.00	99,602.00	99,602.00
518120 MEDICARE FICA	23,675.00	21,755.64	23,964.00	23,294.00	23,294.00
518200 RETIREMENT	76,331.00	71,502.53	101,762.00	98,627.00	98,627.00
518300 GROUP INSURANCE	287,202.00	273,254.00	289,104.00	288,104.00	288,104.00
518350 EMPLOYEE ASSISTANCE PROGRAM	200.00	532.63	646.00	646.00	646.00
518400 DENTAL INSURANCE	11,769.00	11,145.42	11,847.00	12,658.00	12,658.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	300.00	319.00	2,280.00	324.00	324.00
518901 401K COUNTY CONTRIBUTION	39,412.00	36,918.59	39,916.00	38,747.00	38,747.00
519100 PROFESSIONAL SERVICES	7,200.00	6,300.00	7,200.00	7,200.00	7,200.00
521300 UNIFORMS	27,169.00	14,309.39	27,169.00	21,000.00	21,000.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243700 RESCUE</b>					
523800 MEDICAL SUPPLIES - DRUGS	11,000.00	7,816.67	15,000.00	15,000.00	15,000.00
523900 MEDICAL SUPPLIES	10,500.00	8,971.77	10,500.00	10,500.00	10,500.00
525100 GAS, OIL AND TIRES	88,940.00	70,168.58	88,940.00	82,000.00	82,000.00
526100 OFFICE SUPPLIES	500.00	134.50	500.00	500.00	500.00
526200 DEPARTMENTAL SUPPLIES	26,696.00	20,838.35	31,152.00	31,152.00	31,152.00
526201 EMT-I DEPT SUPPLIES/EQUIPMENT	17,465.00	0.00	0.00	0.00	0.00
526202 EMT-I DEPARTMENTAL SUPPLIES	65,316.00	66,080.11	82,704.00	82,704.00	82,704.00
526205 EQUIPMENT GRANT - CLINTON RES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	10,244.00	5,660.87	10,244.00	6,000.00	6,000.00
534100 PRINTING	3,000.00	2,767.09	3,000.00	3,000.00	3,000.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	3,000.00	3,048.61	3,000.00	3,900.00	3,900.00
535300 MAINT/REPAIR - VEHICLES	40,000.00	29,982.63	50,000.00	40,000.00	40,000.00
535330 REPAIR VEHICLE-COUNTYWIDE SEI	12,000.00	9,345.16	15,000.00	10,000.00	10,000.00
538100 DATA PROCESSING - PROGRAMMIN	2,000.00	107.07	2,000.00	2,000.00	2,000.00
539300 CONTRACTED TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	4,000.00	1,915.20	4,000.00	4,000.00	4,000.00



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243700 RESCUE</b>					
541000 RENTAL FEES - BUILDINGS	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
544000 CONTRACTED SERVICES	36,850.00	29,750.84	36,850.00	36,850.00	36,850.00
544001 DEFIBILLATOR MAINT CONTRACT	28,744.00	28,727.34	29,636.00	29,636.00	29,636.00
544002 CONTRACT SVCS-RES MEMBER INC	61,000.00	34,950.00	61,000.00	52,000.00	52,000.00
544003 CONTRACTED SVCS-EMS BILLING	0.00	0.00	0.00	0.00	0.00
544008 CONTRACTED SERVICES - OTHER	18,000.00	16,500.00	18,000.00	24,000.00	24,000.00
544010 CONVALESCENCE CARE	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	167,664.00	155,208.97	160,288.00	155,000.00	155,000.00
545010 MEDICAL INSURANCE-REIMB SQDS	3,792.00	3,318.00	3,792.00	3,792.00	3,792.00
549100 DUES AND SUBSCRIPTIONS	360.00	250.00	360.00	360.00	360.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	2,629.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCAT	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
554008 CAP OUTLAY-VEHICLES FINANCED	120,000.00	245,899.77	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	14,970.60	17,570.00	0.00	0.00
581000 TRANSFER TO FEDERAL AGENCY	0.00	0.00	0.00	0.00	0.00
581030 CLEMENT RESCUE ALLOCATION	27,166.00	27,165.96	27,166.00	27,166.00	27,166.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243700 RESCUE</b>					
581031 CLINTON RESCUE SQD ALLOCATIO	33,528.00	33,528.00	33,528.00	33,528.00	33,528.00
581032 GARLAND RESCUE ALLOCATION	26,717.00	26,716.92	26,717.00	26,717.00	26,717.00
581033 HARRELLS RESCUE SQD ALLOCATI	0.00	0.00	0.00	0.00	0.00
581034 NEWTON GROVE RESCUE ALLOCA1	27,799.00	27,798.96	27,799.00	27,799.00	27,799.00
581035 PLAIN VIEW RESCUE ALLOCATION	27,139.00	27,138.96	27,139.00	27,139.00	27,139.00
581036 ROSEBORO RESCUE ALLOCATION	30,650.00	30,649.92	30,650.00	30,650.00	30,650.00
581037 SUTTONTOWN RESCUE ALLOCATIC	26,717.00	26,716.92	26,717.00	26,717.00	26,717.00
581130 CLINTON RESCUE-RT SUPPLEMENT	0.00	0.00	0.00	0.00	0.00
581132 CLEMENT RESCUE-RT SUPPLEMEN	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
581133 ROSEBORO RESCUE-RT SUPPLEME	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
<b>Total RESCUE</b>	<b>3,156,048.00</b>	<b>3,039,781.38</b>	<b>3,122,939.00</b>	<b>3,006,790.00</b>	<b>3,006,790.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>RESCUE</b>							
Alder, Stacey	1825 EMT - Paramedic	43729	64	28,920	28,920	28,920	28,920
Allen, Cora	2099 EMT - Paramedic	43735	64	28,164	28,164	28,164	28,164
Blackburn, Carl	1687 EMT - Intermediate	43705	63	27,648	27,648	27,648	27,648
Brown, Samantha	2286 EMT - Paramedic	43727	64	26,820	26,820	26,820	26,820
Byloff, Elissa	2020 EMT - Paramedic	43730	64	28,920	28,920	28,920	28,920
Cade, Danny	1190 EMT - Paramedic	43725	64	28,920	28,920	28,920	28,920
Cashwell, Kyle	1989 EMT - Paramedic	43704	64	28,920	28,920	28,920	28,920
Clemmo, Scott	2026 EMT - Paramedic (FTO)-Shift Supervisc	43732	65	30,972	30,972	30,972	30,972
Comer, Donald	627 EMT - Intermediate	43718	63	28,164	28,164	28,164	28,164
Greene, Benny	1201 Lead EMT - Intermediate	43702	64	33,612	33,612	33,612	33,612
Groves, Sean	2262 EMT - Paramedic	43734	64	26,820	26,820	28,164	28,164
Hairr, Kevin	1063 EMT - Paramedic (FTO)	43716	64	30,780	30,780	30,780	30,780
Hall, Harrison	257 EMT - Paramedic (FTO)	43707	64	34,044	34,044	34,044	34,044
Herring, Erick	657 EMT - Paramedic Supervisor	43721	71	49,608	49,608	49,608	49,608
Herring, Samuel	1859 EMT - Paramedic	43728	64	28,920	28,920	28,920	28,920
Honeycutt, Amber	2049 EMT - Paramedic	43733	64	28,920	28,920	28,920	28,920
Honrine, Jamie	927 EMT - Paramedic	43724	64	28,920	28,920	28,920	28,920
Horne, Dianne	479 EMT - Intermediate	43708	63	29,340	29,340	29,340	29,340
Jackson, Thomas	256 EMT - Paramedic	43712	64	35,040	35,040	35,040	35,040
Jones, Cyndi	929 EMT - Paramedic (FTO)	43717	64	30,864	30,864	30,864	30,864
Joyner, Tina	2113 EMT - Paramedic-Shift Supervisor	43737	65	30,372	30,372	30,372	30,372
Kovacik, Kathleen	2022 EMT - Paramedic	43731	64	28,920	28,920	28,920	28,920
Lee, Keith	1591 EMT - Intermediate	43714	63	27,648	27,648	27,648	27,648
McCloud, Daniel	1923 EMT - Paramedic	43722	64	28,920	28,920	28,920	28,920
McKenzie, Randall	1376 EMT - Intermediate	43720	63	26,892	26,892	26,892	26,892

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>RESCUE</b>								
McMillan, Kenneth	2027	EMT - Intermediate	43739	63	26,892	26,892	26,892	26,892
Miles, Derrick	2209	Training Officer	43726	75	44,460	44,460	44,460	44,460
Neighbors, Arthur	2285	EMT - Paramedic	43723	64	26,820	26,820	26,820	26,820
Odum, Zachary	2021	EMT - Paramedic	43738	64	28,164	28,164	28,164	28,164
Parker, William	2119	EMT - Paramedic	43736	64	28,164	28,164	28,164	28,164
Perez, Amy	2276	EMT - Paramedic	43711	64	28,164	28,164	28,164	28,164
Sessoms, Carl	1279	EMT - Paramedic (FTO)	43713	64	29,568	29,568	29,568	29,568
Sessoms, Carrie	1590	EMT - Paramedic	43710	64	28,920	28,920	28,920	28,920
Tanner, James	1202	Lead EMT - Intermediate	43703	64	32,808	32,808	32,808	32,808
Westbrook, Sarah	1269	EMT - Paramedic	43715	64	29,520	29,520	29,520	29,520
White, Robyn	2278	EMT - Paramedic	43706	64	26,820	26,820	26,820	26,820
Williams, Timmy	1220	EMT - Intermediate	43709	63	28,692	28,692	28,692	28,692
Vacant		EMT - Paramedic-Shift Supervisor	43719	65	29,484	29,484	29,484	29,484
		38			1,145,544	1,145,544	1,146,888	1,146,888

\* New positions 6 mos @ hiring rate 6 mos minimum

EMT-I - Hiring Rate 12.32/Minimum 12.93

EMT-P - Hiring Rate 12.89/Minimum 13.54

Alderman, James	1747	EMT - Part-time	12.93 hr	43701
Bryant, Samantha	1720	EMT-P Part-time	13.54 hr	43701
Chestnut, Bradley	1719	EMT - Part-time	12.93 hr	43701
Dalby, Richard	1183	EMT-P Part-time	13.54 hr	43701
Deloach, Stanley	2258	EMT-P Part-time	13.54 hr	43701
Denson, John	1182	EMT-P Part-time	13.54 hr	43701
Edge, Randy	1212	EMT - Part-time	12.93 hr	43701

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>RESCUE</b>								
Grimes, Anthony	762	EMT - Part-time			12.93 hr			43701
Hall, Kevin	2259	EMT - Part-time			12.32 hr			43701
Jackson, Luther	242	EMT - Part-time			12.93 hr			43701
Ketchum, Charles	676	EMT - Part-time			12.93 hr			43701
Madgar, Tina	2256	EMT - Part-time			12.32 hr			43701
Owens, Andy	1688	EMT-P Part-time			13.54 hr			43701
Perez, Amy	2276	EMT-P Part-time			13.54 hr			43701
Phillips, Chris	1969	EMT-P Part-time			13.54 hr			43701
Pope, Lynwood	2255	EMT - Part-time			12.32 hr			43701
Pritchard, Chris	1987	EMT-P Part-time			13.54 hr			43701
Ross, Jaymee	2017	EMT-P Part-time			13.54 hr			43701
Sandlin, Mary	2261	EMT - Part-time			12.32 hr			43701
Stancil, Eric	259	EMT-P Part-time			13.54 hr			43701
Stephenson, Richard	1611	EMT - Part-time			12.93 hr			43701
Strickland, Michelle	2257	EMT - Part-time			12.32 hr			43701
Troublefield, Anthony	605	EMT - Part-time			12.93 hr			43701
Vernon, Thomas	1970	EMT-P Part-time			13.54 hr			43701
VonCannon, Rickey		EMT-P Part-time			12.89 hr			43701
West, Heth	1816	EMT-P Part-time			13.54 hr			43701
Williams, Gary	1813	EMT-P Part-time			12.89 hr			43701
Williams, LuEllen	2260	EMT - Part-time			12.32 hr			43701
Wilson, Nicole		EMT - Part-time			12.93 hr			43701

**SAMPSON COUNTY  
ANNUAL BUDGET ESTIMATE - CAPITAL OUTLAY REQUEST**

Fiscal Year: 2010-2011

Organization Code 11243700

Department: Rescue

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Narrow banding radios	555000	7	\$ 2,510.00	\$ 17,570.00	0		0	
Toughbook laptop computer	552000	1	\$ 2,629.00	\$ 2,629.00	0		0	
<b>Total</b>				\$ 20,199.00		\$ -		\$ -

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243701 DIVE TEAM</b>					
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
539500 CONTRACTED SERVICES	17,950.00	17,950.00	17,950.00	17,950.00	17,950.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total DIVE TEAM</b>	<b>17,950.00</b>	<b>17,950.00</b>	<b>17,950.00</b>	<b>17,950.00</b>	<b>17,950.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243800 ANIMAL CONTROL</b>					
512100 SALARIES	128,580.00	69,270.00	78,984.00	78,984.00	78,984.00
512101 SALARY ADJUSTMENTS	14,233.00	0.00	0.00	0.00	0.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512400 ON-CALL PAY	6,100.00	1,681.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	8,320.00	758.00	8,320.00	8,320.00	8,320.00
512700 LONGEVITY	674.00	0.00	0.00	0.00	0.00
518100 FICA	8,908.00	4,384.84	5,413.00	5,413.00	5,413.00
518120 MEDICARE FICA	2,084.00	1,025.59	1,266.00	1,266.00	1,266.00
518200 RETIREMENT	6,633.00	3,450.12	5,095.00	5,087.00	5,087.00
518300 GROUP INSURANCE	38,040.00	21,059.67	21,556.00	22,190.00	22,190.00
518350 EMPLOYEE ASSISTANCE PROGRAM	85.00	72.28	51.00	51.00	51.00
518400 DENTAL INSURANCE	1,559.00	862.99	952.00	974.00	974.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	24.00	6.13	24.00	24.00	24.00
518901 401K COUNTY CONTRIBUTION	3,425.00	1,781.39	1,999.00	1,999.00	1,999.00
519300 MEDICAL SERVICES	1,000.00	0.00	2,000.00	2,000.00	2,000.00
519322 CONTRACTED SERVICES-VET.	12,000.00	7,231.95	12,000.00	12,000.00	12,000.00
519327 CONT SVCS-SPAY/NEUTER	15,000.00	0.00	15,000.00	15,000.00	15,000.00



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243800 ANIMAL CONTROL</b>					
521300 UNIFORMS	3,250.00	168.55	1,250.00	1,250.00	1,250.00
525100 GAS, OIL AND TIRES	20,000.00	3,916.76	3,900.00	3,900.00	3,900.00
526100 OFFICE SUPPLIES	2,000.00	0.00	2,000.00	2,000.00	2,000.00
526200 DEPARTMENTAL SUPPLIES	20,000.00	11,787.91	19,608.00	18,960.00	18,960.00
526201 DEPARTMENTAL SUPPLIES - CD	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	500.00	0.00	500.00	500.00	500.00
531100 TRAVEL	1,000.00	0.00	1,000.00	1,000.00	1,000.00
532100 TELEPHONE AND POSTAGE	7,500.00	3,684.74	3,460.00	3,460.00	3,460.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	1,200.00	2,000.00	2,000.00	2,000.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	4,885.00	2,000.00	2,000.00	2,000.00
535300 MAINT/REPAIR - VEHICLES	7,500.00	689.19	2,600.00	2,600.00	2,600.00
537000 ADVERTISING	500.00	0.00	500.00	500.00	500.00
539500 EMPLOYEE TRAINING	3,000.00	300.00	2,000.00	2,000.00	2,000.00
543000 RENTAL - EQUIPMENT	300.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES - OSHA	3,600.00	2,400.00	3,600.00	3,600.00	3,600.00
545000 INSURANCE AND BONDS	9,000.00	4,755.83	3,800.00	3,800.00	3,800.00
549100 DUES AND SUBSCRIPTIONS	500.00	0.00	500.00	500.00	500.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00

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**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11243800 ANIMAL CONTROL</b>					
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
554008 CAP OUTLAY-VEHICLES FINANCED	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
555008 CAP OUTLAY-OTHER FINANCED	0.00	0.00	0.00	0.00	0.00
558100 CONSTRUCTION COSTS	0.00	0.00	0.00	0.00	0.00
<b>Total ANIMAL CONTROL</b>	<b>325,315.00</b>	<b>145,371.94</b>	<b>201,378.00</b>	<b>201,378.00</b>	<b>201,378.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>ANIMAL CONTROL</b>								
Bilberry, Christy	1830	Shelter Manager	43802	61	25,296	25,296	25,296	25,296
Bradshaw, Roger	1666	Shelter Attendant	43803	60	24,204	24,204	24,204	24,204
New Position		Animal Shelter Director		65		29,484	29,484	29,484
		5			49,500	78,984	78,984	78,984
		Shelter Maint - Part-time (20 hr week)	43805	53	8.00 hr			
		2						

\*New Positions 6 mos @ hiring rate 6 mos @ minimum

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11347200 SOLID WASTE</b>					
519500 PROF SERVICES - ENGINEERING	0.00	0.00	0.00	0.00	0.00
519900 PROF SERV:GAS,WELL,MONITORIN	0.00	0.00	0.00	0.00	0.00
529900 STATE TAX & SURCHARGES	35,366.00	0.00	35,366.00	35,366.00	35,366.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00
533000 UTILITIES	240.00	266.45	240.00	240.00	240.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	2,363.00	2,632.38	2,363.00	2,363.00	2,363.00
535900 LANDFILL PREPARATION & MAINT	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
541025 LEASE - CONTAINER SITES	14,423.00	12,000.00	14,423.00	14,423.00	14,423.00
544000 CONTRACTED SVC-MONITOR WELL	7,400.00	5,391.20	7,400.00	7,400.00	7,400.00
544023 CONTRACTED SERV - LOAD PULLS	602,367.00	563,375.58	602,367.00	654,667.00	654,667.00
544024 CONTRACT SERV-CENTRAL LANDFI	5,040.00	4,900.00	5,040.00	5,040.00	5,040.00
544027 TIRE DISPOSAL - SPECIAL	0.00	0.00	0.00	0.00	0.00
544028 CONTRACTED SERV-TIRE DISPOSA	134,000.00	77,478.68	134,000.00	134,000.00	134,000.00
544030 CONTRACTED SERV - WHITE GOOD	25,000.00	0.00	25,000.00	25,000.00	25,000.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
<b>Total SOLID WASTE</b>	<b>826,199.00</b>	<b>666,044.29</b>	<b>826,199.00</b>	<b>878,499.00</b>	<b>878,499.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11347500 FORESTRY</b>					
581040 FORESTRY - COUNTY MATCH	124,466.00	100,221.92	133,068.00	133,068.00	133,068.00
<b>Total FORESTRY</b>	<b>124,466.00</b>	<b>100,221.92</b>	<b>133,068.00</b>	<b>133,068.00</b>	<b>133,068.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11449100 PLANNING AND ZONING</b>					
506132 RURAL WTR FEASIBILITY STUDY	0.00	0.00	0.00	0.00	0.00
506133 LAND USE PLAN	0.00	0.00	0.00	0.00	0.00
506134 NORTH. SAMPSON CO. SEWER PLA	0.00	0.00	0.00	0.00	0.00
512100 SALARIES	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	0.00	0.00	0.00	0.00	0.00
518300 GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
519200 LEGAL PROFESSIONAL SERVICES	0.00	0.00	0.00	5,000.00	5,000.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11449100 PLANNING AND ZONING</b>					
531700 TRAVEL ALLOWANCE	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	0.00	0.00	0.00
534200 BOARD MEMBERS EXPENSE	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	166,764.00	166,764.00	163,621.00	163,621.00	163,621.00
544001 CONTRACTED SVCS-LOT CLEAN UF	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total PLANNING AND ZONING</b>	<b>166,764.00</b>	<b>166,764.00</b>	<b>163,621.00</b>	<b>168,621.00</b>	<b>168,621.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11449200 INDUSTRIAL DEVELOPMENT</b>					
512100 SALARIES	105,840.00	105,840.00	105,840.00	105,840.00	105,840.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	0.00	0.00	0.00	0.00	0.00
518100 FICA	6,860.00	6,584.52	6,562.00	6,860.00	6,860.00
518120 MEDICARE FICA	1,604.00	1,539.96	1,535.00	1,604.00	1,604.00
518200 RETIREMENT	5,187.00	5,186.16	6,823.00	6,816.00	6,816.00
518300 GROUP INSURANCE	15,216.00	15,216.00	15,216.00	15,216.00	15,216.00
518350 EMPLOYEE ASSISTANCE PROGRAM	34.00	28.91	34.00	34.00	34.00
518400 DENTAL INSURANCE	624.00	623.52	624.00	668.00	668.00
518700 CAFETERIA FEES	24.00	24.00	120.00	24.00	24.00
518901 401K COUNTY CONTRIBUTION	2,678.00	2,677.68	2,678.00	2,678.00	2,678.00
519100 PROFESSIONAL SERVICES	11,500.00	49,572.50	13,995.00	13,995.00	13,995.00
519101 PROF SERVICES-EDA GRANT	0.00	169,458.52	0.00	0.00	0.00
519200 LEGAL PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
519500 PROF SERVICES - ENGINEERING	8,000.00	0.00	8,000.00	5,505.00	5,505.00
526100 OFFICE SUPPLIES	3,500.00	3,364.07	3,569.00	3,569.00	3,569.00
526200 DEPARTMENTAL SUPPLIES	300.00	282.00	200.00	200.00	200.00
526201 DEPARTMENTAL SUPPLIES - CD	0.00	0.00	0.00	2,200.00	2,200.00



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<b>11449200 INDUSTRIAL DEVELOPMENT</b>					
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
529901 ECONOMIC INCENTIVE PYMT	0.00	50,000.00	0.00	0.00	0.00
531100 TRAVEL	16,000.00	11,181.80	16,000.00	16,000.00	16,000.00
531101 EXISTING INDUSTRY PROJECT	0.00	1,250.00	2,500.00	2,500.00	2,500.00
531120 SPECIAL EVENTS	0.00	0.00	0.00	0.00	0.00
531700 TRAVEL ALLOWANCE	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
532100 TELEPHONE AND POSTAGE	4,980.00	3,249.69	3,694.00	3,694.00	3,694.00
534100 PRINTING	9,350.00	4,624.80	9,350.00	9,350.00	9,350.00
535200 MAINT/REPAIR - EQUIPMENT	500.00	438.00	2,904.00	2,904.00	2,904.00
537000 ADVERTISING	16,049.00	16,865.40	16,315.00	16,315.00	16,315.00
538100 DATA PROCESSING - PROGRAMMIN	1,919.00	1,513.50	1,301.00	1,301.00	1,301.00
539500 EMPLOYEE TRAINING	2,905.00	550.00	2,680.00	2,680.00	2,680.00
541000 RENTAL FEES - BUILDINGS	750.00	0.00	750.00	750.00	750.00
543000 RENTAL - EQUIPMENT	3,830.00	2,687.60	3,516.00	276.00	276.00
544000 CONTRACTED SERVICES	0.00	2,016.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	191.00	128.00	128.00	128.00	128.00
549100 DUES AND SUBSCRIPTIONS	1,872.00	1,158.99	1,648.00	1,648.00	1,648.00
549101 INT'L DEV RESEARCH COUNCI	0.00	0.00	0.00	0.00	0.00

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<b>11449200 INDUSTRIAL DEVELOPMENT</b>					
549400 SOUTHEASTERN EC DEV COMMISS	6,618.00	6,618.00	6,618.00	6,618.00	6,618.00
549900 MOVING EXPENSES	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total INDUSTRIAL DEVELOPMENT</b>	<b>231,131.00</b>	<b>467,479.62</b>	<b>237,400.00</b>	<b>234,173.00</b>	<b>234,173.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>EC. DEVELOPMENT</b>								
Swope, John	1308	Economic Development Director	49200	78	76,920	76,920	76,920	76,920
Wood, Janice	3074	Senior Admin Support Specialist	49201	64	28,920	28,920	28,920	28,920
					105,840	105,840	105,840	105,840

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<b>11449300 INDUSTRIAL UTILITY</b>					
502500 MISCELLANEOUS PROJECTS	20,000.00	5,312.70	20,000.00	20,000.00	20,000.00
510705 TOWN OF ROSEBORO PROJECT	0.00	0.00	0.00	0.00	0.00
511207 HOBBDON GIRLS DIXIE SOFTBALL	0.00	0.00	0.00	0.00	0.00
519500 PROF SER-ENGINEERING-SCHINDL	0.00	0.00	0.00	0.00	0.00
519501 PROFESSIONAL SVCS-WTR APPLIC	0.00	0.00	0.00	0.00	0.00
519510 ENG FEE-ADM & INSPECT-SCHINDL	0.00	0.00	0.00	0.00	0.00
519900 FIBROWATT REIMBURSABLE EXP	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	4,927.50	0.00	0.00	0.00
544001 LUMBER RIVER COG - GROUND WT	6,017.00	7,265.00	6,017.00	6,017.00	6,017.00
544002 CAPE FEAR RIVER ASSEMBLY	4,335.00	4,335.00	4,335.00	4,335.00	4,335.00
544003 CONT SVCS-WTR HYDRAULIC/OPEF	0.00	0.00	0.00	0.00	0.00
544004 WATER SYSTEM MODEL & QUALITY	0.00	0.00	0.00	0.00	0.00
544005 PROF SERV - HAZARD MITIGATION	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
557000 LAND PURCHASES	0.00	0.00	0.00	0.00	0.00
558018 LANDSCAPING	0.00	0.00	0.00	0.00	0.00
558100 CONSTRUCTION - SEWER EXTENSI	0.00	0.00	0.00	0.00	0.00

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<b>11449300 INDUSTRIAL UTILITY</b>					
558200 CAP OUTLAY-BLDG IMPROVEMENT:	0.00	0.00	0.00	0.00	0.00
<b>Total INDUSTRIAL UTILITY</b>	<b>30,352.00</b>	<b>21,840.20</b>	<b>30,352.00</b>	<b>30,352.00</b>	<b>30,352.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11449500 N C COOPERATIVE EXTENSION SVC</b>					
512100 SALARIES	261,787.00	184,293.88	253,686.00	252,145.00	252,145.00
512600 PART-TIME SALARIES	0.00	11,780.00	0.00	0.00	0.00
512700 LONGEVITY	4,991.00	3,533.45	0.00	0.00	0.00
518100 FICA	10,762.00	7,971.96	13,619.00	13,192.00	13,192.00
518120 MEDICARE FICA	3,868.00	2,957.28	3,771.00	3,657.00	3,657.00
518200 RETIREMENT	22,619.00	17,252.83	26,662.00	26,501.00	26,501.00
518300 GROUP INSURANCE	25,968.00	19,074.06	26,410.00	26,410.00	26,410.00
518350 EMPLOYEE ASSISTANCE PROGRAM	221.00	0.00	221.00	221.00	221.00
518400 DENTAL INSURANCE	951.00	654.82	1,701.00	1,025.00	1,025.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	6,749.00	5,816.76	6,354.00	6,379.00	6,379.00
525100 GAS, OIL AND TIRES	500.00	610.09	500.00	500.00	500.00
526200 DEPARTMENTAL SUPPLIES	14,000.00	16,748.51	14,000.00	14,000.00	14,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
526261 ROAD SIGNS SUPPLIES	190.00	0.00	190.00	190.00	190.00
529900 MISCELLANEOUS EXPENSES	800.00	1,462.98	800.00	800.00	800.00
531100 TRAVEL	1,450.00	1,131.81	1,450.00	1,450.00	1,450.00
531101 TRAVEL MID-WEST FARM TOUR	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11449500 N C COOPERATIVE EXTENSION SVC</b>					
532100 TELEPHONE AND POSTAGE	13,675.00	9,406.11	13,675.00	13,675.00	13,675.00
535100 MAINT/REPAIR - LIVESTOCK ARENA	2,000.00	3,479.71	2,000.00	2,000.00	2,000.00
535200 MAINT/REPAIR - EQUIPMENT	2,000.00	2,400.00	2,700.00	2,700.00	2,700.00
535300 MAINT/REPAIR - VEHICLES	1,000.00	138.98	1,000.00	1,000.00	1,000.00
541000 RENTAL FEES - BUILDINGS	2,086.00	1,518.50	2,086.00	2,086.00	2,086.00
544000 CONTRACTED SERVICES	20,032.00	18,905.17	20,032.00	20,032.00	20,032.00
544099 PESTICIDE CONTAINER RECYCLING	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	2,037.00	1,185.45	2,037.00	2,037.00	2,037.00
549100 DUES AND SUBSCRIPTIONS	1,086.00	813.00	1,086.00	1,086.00	1,086.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
558014 LIVESTOCK PEN CONSTRUCTION	0.00	0.00	0.00	0.00	0.00
581000 TRANSFER TO STATE AGENCY	0.00	0.00	0.00	0.00	0.00
581001 TRANSFER OF FUNDS TO SERV SAF	0.00	0.00	0.00	0.00	0.00
596000 TRANS TO LAGOON MGMT	0.00	0.00	0.00	0.00	0.00
<b>Total N C COOPERATIVE EXTENSION S</b>	<b>398,772.00</b>	<b>311,135.35</b>	<b>393,980.00</b>	<b>391,086.00</b>	<b>391,086.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>	
<b>COOP. EXTENSION</b>								
	Bradshaw, Julia		Extension Agent, 4-H	49513	15,236	15,236	15,236	15,236
	Burch, Patricia	1402	County Extension Secretary II	49502	14,968	14,968	14,968	14,968
	Gonzalez, Paul	1292	Agricultural Extension Agent	49507	17,639	17,639	17,639	17,639
	Kettner, Keith		Agricultural Extension Agent	49504	14,763	14,763	14,763	14,763
	King, Della	1653	Cross County Extension Agent	49515	16,019	16,820	16,820	16,820
	Nance, Cynthia	1519	County Extension Secretary II	49503	13,321	13,321	13,321	13,321
	Stevens, Casey		Home Economics Extension Agent	49509	14,966	14,966	14,966	14,966
	Taylor, Ardith	484	County Extension Secretary II	49505	13,613	13,613	13,613	13,613
	Waters, Frankie	1416	County Extension Admin Secretary	49511	22,472	22,472	22,472	22,472
	Wooten, Kent		Cooperative Extension Chairman	49500	39,378	39,378	39,378	39,378
	Vacant		Four H Program Assistant	49506	17,465	17,465	17,465	17,465
	Vacant		Home Economics Extension Agent	49508	25,464	25,464	25,464	25,464
	Vacant		Extension Asso - NCSU Horticulture	49512	-	-	-	-
	Vacant		Agricultural Extension Agent	49501	26,040	26,040	26,040	26,040
					251,344	252,145	252,145	252,145



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11449600 SOIL CONSERVATION</b>					
512100 SALARIES	148,386.00	148,392.00	148,392.00	148,392.00	148,392.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	1,410.00	1,410.00	1,410.00	1,410.00	1,410.00
518100 FICA	9,287.00	8,626.74	9,201.00	9,288.00	9,288.00
518120 MEDICARE FICA	2,172.00	2,017.49	2,152.00	2,172.00	2,172.00
518200 RETIREMENT	7,340.00	7,340.37	9,572.00	9,648.00	9,648.00
518300 GROUP INSURANCE	30,432.00	30,432.00	30,432.00	30,432.00	30,432.00
518350 EMPLOYEE ASSISTANCE PROGRAM	68.00	57.82	68.00	68.00	68.00
518400 DENTAL INSURANCE	1,247.00	1,247.04	1,248.00	1,336.00	1,336.00
518700 CAFETERIA FEES	24.00	60.00	240.00	60.00	60.00
518901 401K COUNTY CONTRIBUTION	3,790.00	3,789.99	3,755.00	3,790.00	3,790.00
526200 DEPARTMENTAL SUPPLIES	500.00	82.41	500.00	500.00	750.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	1,300.00	1,160.00	1,160.00
531100 TRAVEL	1,000.00	2,165.94	2,000.00	2,000.00	2,000.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	6,252.00	6,252.00	0.00
543000 RENTAL - EQUIPMENT	1,750.00	1,314.53	1,750.00	1,750.00	2,500.00
544005 CONTRACTED SERV - TEMP HELP	0.00	0.00	0.00	0.00	0.00

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**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11449600 SOIL CONSERVATION</b>					
545000 INSURANCE AND BONDS	296.00	256.00	260.00	260.00	260.00
549100 DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
555008 CAP OUTLAY-OTHER FINANCED	0.00	0.00	0.00	0.00	0.00
<b>Total SOIL CONSERVATION</b>	<b>209,202.00</b>	<b>208,692.33</b>	<b>220,032.00</b>	<b>220,018.00</b>	<b>214,766.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Budget</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>SOIL CONSERVATION</b>							
Autry, Tenna	1503 Administrative Support Specialist II	49601	62	31,332	31,332	31,332	31,332
Harris, Melanie	969 Soil Conservationist	49600	68	45,096	45,096	45,096	45,096
Ray, John	2158 Soil & Water District Technician	49604	66	30,888	30,888	30,888	30,888
Thompson, John	1563 Soil Conservationist	49602	68	41,076	41,076	41,076	41,076
	4			148,392	148,392	148,392	148,392



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<b>11552100 MENTAL HEALTH ADMINISTRATION</b>					
506800 CONTRIBUTION TO MENTAL HEALTHI	271,097.00	271,097.00	263,134.00	263,134.00	263,134.00
<b>Total MENTAL HEALTH ADMINISTRATI</b>	<b>271,097.00</b>	<b>271,097.00</b>	<b>263,134.00</b>	<b>263,134.00</b>	<b>263,134.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11558200 VETERANS</b>					
506801 CONTRIBUTION TO VA NURSING	0.00	0.00	0.00	0.00	0.00
512100 SALARIES	57,066.00	54,662.32	64,601.00	55,578.00	55,578.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	427.00	427.00
512600 PART-TIME SALARIES	11,720.00	11,698.26	13,824.00	16,905.00	16,905.00
512700 LONGEVITY	1,999.00	1,999.00	2,385.00	1,999.00	1,999.00
518100 FICA	4,389.00	4,135.20	5,051.00	4,645.00	4,645.00
518120 MEDICARE FICA	1,026.00	967.15	1,172.00	1,087.00	1,087.00
518200 RETIREMENT	2,894.00	2,776.41	3,419.00	3,736.00	3,736.00
518300 GROUP INSURANCE	11,412.00	10,071.02	11,412.00	11,412.00	11,412.00
518350 EMPLOYEE ASSISTANCE PROGRAM	26.00	21.68	30.00	26.00	26.00
518400 DENTAL INSURANCE	468.00	412.70	468.00	501.00	501.00
518700 CAFETERIA FEES	12.00	12.38	18.00	18.00	18.00
518901 401K COUNTY CONTRIBUTION	1,494.00	1,433.57	1,559.00	1,468.00	1,468.00
526200 DEPARTMENTAL SUPPLIES	2,740.00	1,217.35	3,340.00	3,340.00	3,340.00
531100 TRAVEL	2,000.00	2,644.22	4,000.00	4,000.00	4,000.00
532100 TELEPHONE AND POSTAGE	3,000.00	2,314.58	3,000.00	3,000.00	3,000.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	1,332.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	374.00	0.00	500.00	500.00	500.00

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11558200 VETERANS</b>					
537000 ADVERTISING	1,000.00	734.85	1,000.00	800.00	800.00
544000 CONTRACTED SERVICES	1,790.00	1,307.30	1,790.00	1,500.00	1,500.00
544200 VETERANS PROGRAMS	5,000.00	3,423.00	5,000.00	5,000.00	5,000.00
545000 INSURANCE AND BONDS	200.00	159.00	200.00	200.00	200.00
549100 DUES AND SUBSCRIPTIONS	430.00	210.00	430.00	400.00	400.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total VETERANS</b>	<b>109,040.00</b>	<b>101,531.99</b>	<b>123,199.00</b>	<b>116,542.00</b>	<b>116,542.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Req Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>VETERANS</b>							
Knowles, Ann	1551 Veterans Service Officer	58200	70	44,424	44,424	44,424	44,424
Herring, Debby	2287 Administrative Support Specialist I - 50%	41701	60	11,154	11,154	11,154	11,154
	1.5			55,578	55,578	55,578	55,578
Jordan, Carolyn	882 Clerk III - Part-time 11.27 hr						



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<b>11659110 CLINTON CITY SCHOOLS</b>					
550000 UNALLOCATED CAPITAL OUTLAY	254,682.00	0.00	255,000.00	238,969.00	238,969.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 C.O.-FURN/EQUIP SYSTEM WIDE	0.00	0.00	0.00	0.00	0.00
555017 C.O. - BUTLER AVENUE	0.00	0.00	0.00	0.00	0.00
555018 C.O. SAMPSON MIDDLE-ARCH FEES	0.00	0.00	0.00	0.00	0.00
555019 COLLEGE STR SCHOOL BLDG ROOF	0.00	0.00	0.00	0.00	0.00
555020 COLLEGE STREET RENOVATIONS	0.00	0.00	0.00	0.00	0.00
555030 C.O. - CATEGORY 1	0.00	0.00	0.00	0.00	0.00
555031 C.O. - CATEGORY 2	0.00	423,409.55	0.00	0.00	0.00
555032 C.O. - CATEGORY 3	0.00	83,506.86	0.00	0.00	0.00
555052 C.O. - CLINTON HIGH SCHOOL	0.00	0.00	0.00	0.00	0.00
555053 FURN/EQUIP - CLINTON HIGH SCH	0.00	0.00	0.00	0.00	0.00
555054 C.O.-INSTRUCT. FURNITURE/EQUIP	0.00	0.00	0.00	0.00	0.00
555064 CONST/RENOV SAMPSON MIDDLE S	0.00	0.00	0.00	0.00	0.00
555065 CONST/RENOV CLINTON HIGH SCH	0.00	0.00	0.00	0.00	0.00
555067 C.O. - L.C. KERR SCHOOL	0.00	0.00	0.00	0.00	0.00
555068 KERR SCHOOL - SITE DEVELOPMEN	0.00	0.00	0.00	0.00	0.00
555069 C.O. - SAMPSON MIDDLE SCHOOL	0.00	0.00	0.00	0.00	0.00

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11659110 CLINTON CITY SCHOOLS</b>					
558256 C.O.-SAMPSON MIDDLE SCH ROOF	0.00	0.00	0.00	0.00	0.00
563400 SCHOOLS CURRENT EXPENSE	2,522,896.00	2,522,896.00	2,487,765.00	2,487,765.00	2,487,765.00
563401 CDC - CURRENT EXPENSE	0.00	0.00	0.00	0.00	0.00
581090 VOC ED/CLK TRANS TO COP DEBT	176,077.00	176,077.00	176,077.00	176,077.00	176,077.00
<b>Total CLINTON CITY SCHOOLS</b>	<b>2,953,655.00</b>	<b>3,205,889.41</b>	<b>2,918,842.00</b>	<b>2,902,811.00</b>	<b>2,902,811.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11659140 SAMPSON COUNTY SCHOOLS</b>					
550000 UNALLOCATED CAPITAL OUTLAY	660,782.00	0.00	1,700,200.00	609,938.00	609,938.00
555030 C.O. - CATEGORY 1	0.00	513,024.85	0.00	0.00	0.00
555031 C.O. - CATEGORY 2	0.00	31,052.14	0.00	0.00	0.00
555032 C.O. - CATEGORY 3	0.00	77,577.90	0.00	0.00	0.00
555033 C.O.-ALTERNATIVE SCHOOL CAT 1	0.00	0.00	0.00	0.00	0.00
557000 LAND OPTION PURCHASES	0.00	0.00	0.00	0.00	0.00
558000 ROOFS/IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
558020 MOBILE CLASS ROOMS	0.00	0.00	0.00	0.00	0.00
559100 CAPITAL OUTLAY - PAVING	0.00	0.00	0.00	0.00	0.00
563400 SCHOOLS CURRENT EXPENSE	6,879,957.00	6,879,957.00	7,020,750.00	6,952,670.00	6,952,670.00
563401 CDC - CURRENT EXPENSE	0.00	0.00	0.00	0.00	0.00
581090 VOC ED/CLK TRANS TO COP DEBT	499,928.00	499,928.00	499,928.00	499,928.00	499,928.00
596000 TRANS TO SCHOOL CONST 46	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON COUNTY SCHOOLS</b>	<b>8,040,667.00</b>	<b>8,001,539.89</b>	<b>9,220,878.00</b>	<b>8,062,536.00</b>	<b>8,062,536.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11659210 SAMPSON COMM COLLEGE - CE</b>					
509700 CONTINGENCY	0.00	0.00	0.00	0.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
563400 SCHOOLS CURRENT EXPENSE	1,116,661.00	1,116,661.00	1,176,613.00	1,116,661.00	1,116,661.00
<b>Total SAMPSON COMM COLLEGE - CE</b>	<b>1,116,661.00</b>	<b>1,116,661.00</b>	<b>1,176,613.00</b>	<b>1,116,661.00</b>	<b>1,116,661.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11659220 SAMPSON COMM COLLEGE-CO</b>					
519500 PROF SERVICES - ENGINEERING	0.00	0.00	0.00	0.00	0.00
550000 UNALLOCATED CAPITAL OUTLAY	0.00	0.00	833,000.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
555010 SCC-CALL BOX	0.00	0.00	0.00	0.00	0.00
555011 CAPITAL OUTLAY-CARPETING	0.00	0.00	0.00	0.00	0.00
555012 CO OTHER ENTRANCE DOORS	0.00	0.00	0.00	0.00	0.00
555015 CO OTHER - SAFETY AND SECURITY	0.00	0.00	0.00	0.00	0.00
555072 C.O. - MAINTENANCE EQUIPMENT	0.00	0.00	0.00	0.00	0.00
555073 GAS TANK	0.00	0.00	0.00	0.00	0.00
558000 ROOFS/IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
558200 CAP OUTLAY-BLDG IMPROVEMENTS	0.00	0.00	0.00	0.00	21,852.00
558255 CAP OUTLAY-REPLACE HVAC	0.00	13,048.00	0.00	0.00	0.00
558256 CAP OUTLAY-REP OF WARREN BLD	0.00	0.00	0.00	0.00	0.00
558257 CAP OUTLAY-KITCHEN HALL	0.00	0.00	0.00	0.00	0.00
558258 CONSTRUCTION-NEW ENTRANCE	0.00	0.00	0.00	0.00	0.00
558259 C.O.-NATURAL GAS HOOKUP	0.00	0.00	0.00	0.00	0.00
558260 DRIVEWAY TO STORAGE BLDG	0.00	0.00	0.00	0.00	0.00

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<b>11659220 SAMPSON COMM COLLEGE-CO</b>					
559100 CAPITAL OUTLAY - PAVING	0.00	0.00	0.00	0.00	0.00
581000 TRANSFER TO SCC BLDGS CAP PR	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON COMM COLLEGE-CO</b>	<b>0.00</b>	<b>13,048.00</b>	<b>833,000.00</b>	<b>0.00</b>	<b>21,852.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11761100 LIBRARY</b>					
512100 SALARIES	406,872.00	363,754.21	374,472.00	373,716.00	373,716.00
512600 PART-TIME SALARIES	77,125.00	63,208.92	80,189.00	80,189.00	80,189.00
512700 LONGEVITY	5,937.00	4,346.00	4,346.00	4,346.00	4,346.00
518100 FICA	30,377.00	25,460.58	28,459.00	28,412.00	28,412.00
518120 MEDICARE FICA	7,104.00	5,954.55	6,656.00	6,645.00	6,645.00
518200 RETIREMENT	20,517.00	18,294.69	24,699.00	24,536.00	24,536.00
518300 GROUP INSURANCE	121,728.00	114,120.00	117,290.00	116,656.00	116,656.00
518350 EMPLOYEE ASSISTANCE PROGRAM	238.00	202.38	221.00	221.00	221.00
518400 DENTAL INSURANCE	4,365.00	3,845.04	4,053.00	4,312.00	4,312.00
518700 CAFETERIA FEES	144.00	111.00	144.00	108.00	108.00
518901 401K COUNTY CONTRIBUTION	10,444.00	9,313.03	9,584.00	9,565.00	9,565.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	14,210.00	9,856.16	14,360.00	14,360.00	14,360.00
525100 GAS, OIL AND TIRES	6,615.00	3,092.42	7,500.00	7,500.00	7,500.00
526100 OFFICE SUPPLIES	1,500.00	1,417.94	1,500.00	1,500.00	1,500.00
526200 DEPARTMENTAL SUPPLIES	12,650.00	15,956.29	14,000.00	14,000.00	14,000.00
526201 DEPT SUPPLIES EQUIPMENT	15,600.00	10,595.40	1,600.00	1,600.00	1,600.00
529900 MISCELLANEOUS EXPENSES	960.00	922.83	1,070.00	1,070.00	1,070.00
531100 TRAVEL	2,000.00	472.04	1,000.00	1,000.00	1,000.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11761100 LIBRARY</b>					
532100 TELEPHONE AND POSTAGE	13,820.00	11,939.35	13,000.00	13,000.00	13,000.00
533000 UTILITIES	13,755.00	12,311.52	14,355.00	14,355.00	14,355.00
534100 PRINTING	390.00	238.50	320.00	320.00	320.00
534900 BINDING	0.00	0.00	0.00	0.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	26,443.69	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	16,665.00	16,270.38	17,000.00	17,000.00	17,000.00
535300 MAINT/REPAIR - VEHICLES	3,500.00	3,069.91	3,500.00	3,500.00	3,500.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	13,017.40	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	4,900.00	4,912.95	4,900.00	4,900.00	4,900.00
543200 RENT - DATA PROCESSING EQUIP	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	23,482.00	22,770.26	23,482.00	23,482.00	23,482.00
544040 ST TECH PLAN GRANT - CONT SERV	0.00	0.00	0.00	0.00	0.00
544200 CULTURAL PROGRAMS	1,000.00	919.18	1,000.00	1,000.00	1,000.00
545000 INSURANCE AND BONDS	3,410.00	2,929.94	2,930.00	2,930.00	2,930.00
549100 DUES AND SUBSCRIPTIONS	16,050.00	15,084.44	17,705.00	17,705.00	17,705.00
549600 RECURRING SUBSCRIPTIONS	10,500.00	7,943.56	9,000.00	9,000.00	9,000.00
549900 MOVING EXPENSES	0.00	0.00	0.00	0.00	0.00



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11761100 LIBRARY</b>					
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	8,933.10	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
552010 CAP OUTLAY-DP-LAW LIBRARY	0.00	0.00	0.00	0.00	0.00
552020 AUTOMATED SYSTEM GRANT	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
556100 CAPITAL OUTLAY - BOOKS	91,800.00	75,409.25	91,886.00	93,293.00	93,293.00
556150 C.O. BOOKS - LSTA GRANT	0.00	0.00	0.00	0.00	0.00
556200 STANDING ORDERS	725.00	528.87	365.00	365.00	365.00
556600 LAW LIBRARY BOOKS	4,000.00	2,663.58	3,000.00	3,000.00	3,000.00
<b>Total LIBRARY</b>	<b>942,383.00</b>	<b>876,309.36</b>	<b>893,586.00</b>	<b>893,586.00</b>	<b>893,586.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>LIBRARY</b>							
Atwood, Candace	1695 Reference Librarian	61108	66	30,888	30,888	30,888	30,888
Barnes, Joyce	1518 Library Assistant I	61105	57	21,180	21,180	21,180	21,180
Bonney, Heather	1149 Library Director	61100	75	54,744	59,712	59,712	59,712
Dudley, Deborah	2024 Library Branch Manager	61104	63	30,288	30,288	30,288	30,288
Faison, Colanda	1832 Library Assistant I	61110	57	21,180	21,180	21,180	21,180
Guyton, Connie	324 Library Branch Manager	61109	63	29,400	29,400	29,400	29,400
Hodges, Addie	2019 Children's Librarian	61102	66	31,644	31,644	31,644	31,644
Johnson, Stephanie	630 Bookmobile Librarian	61106	59	24,540	24,540	24,540	24,540
Langdon, Tammy	2265 Library Assistant I	61114	57	19,452	20,424	20,424	20,424
Murphy, Elizabeth	253 Technical Services Librarian	61101	61	28,860	28,860	28,860	28,860
Northcutt, Lorie	1659 Library Assistant I	61103	57	21,180	21,180	21,180	21,180
Thornton, Arie	532 Library Branch Manager	61112	63	31,284	31,284	31,284	31,284
Vacant	Bookmobile Librarian	61107	59	23,136	23,136	23,136	23,136
Vacant	Assistant Library Director	61111	70				
14				367,776	373,716	373,716	373,716
Hiring rate 9.35 hr/minimum 9.82 hr							
Barham, Anne	282 Library Asst - part-time	10.31 hr	61113				
Butler, Ciana	808 Library Asst - part-time	10.31 hr	61113				
Corbin, Rachel	1542 Library Asst - part-time	10.31 hr	61113				
Jones, Cindy	1977 Library Asst - part-time	10.31 hr	61113				
Melvin, Joann	1992 Library Asst - part-time	10.31 hr	61113				
Smith, Peggy	1528 Library Asst - part-time	10.31 hr	61113				

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\*Part-time based on 20 hs week

\*includes insurance for retiree (Ann Thigpen - 634.00 mo., Anita Boney - 634.00 mo.)

**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - CAPITAL OUTLAY REQUEST**

Fiscal Year: 2010-2011

Organization Code 11761100

Department: Library

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Books	556100	N/A	N/A	91,886.00		93,293.00		93,293.00
Standing order books	556200	N/A	N/A	365.00		365.00		365.00
Law library books	556600	N/A	N/A	3,000.00		3,000.00		3,000.00
<b>Total</b>				95,251.00		96,658.00		96,658.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11761200 RECREATION</b>					
510900 SPECIAL STATE GRANTS	0.00	0.00	0.00	0.00	0.00
512100 SALARIES	292,548.00	217,326.90	212,009.00	213,636.00	213,636.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	618.00	618.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	90,000.00	63,625.75	58,000.00	58,000.00	58,000.00
512601 P/T SALARIES-OFFICIALS	42,000.00	26,162.00	30,000.00	30,000.00	30,000.00
518100 FICA	26,332.00	18,938.72	14,094.00	18,740.00	18,740.00
518120 MEDICARE FICA	6,156.00	4,429.25	3,297.00	4,383.00	4,383.00
518200 RETIREMENT	14,335.00	10,649.06	14,645.00	13,798.00	13,798.00
518300 GROUP INSURANCE	68,472.00	46,033.91	53,256.00	51,988.00	51,988.00
518350 EMPLOYEE ASSISTANCE PROGRAM	153.00	130.10	150.00	119.00	119.00
518400 DENTAL INSURANCE	2,806.00	1,886.37	2,184.00	2,281.00	2,281.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	72.00	38.00	70.00	72.00	72.00
518901 401K COUNTY CONTRIBUTION	7,402.00	5,498.31	5,770.00	5,421.00	5,421.00
521300 UNIFORMS	4,000.00	3,063.34	1,000.00	1,000.00	1,000.00
525100 GAS, OIL AND TIRES	16,008.00	13,538.28	7,500.00	7,500.00	7,500.00
526100 OFFICE SUPPLIES	1,750.00	793.37	1,000.00	1,000.00	1,000.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11761200 RECREATION</b>					
526200 DEPARTMENTAL SUPPLIES	10,000.00	8,503.60	5,000.00	5,000.00	5,000.00
526201 DEPT SUPPLIES EQUIPMENT	8,000.00	2,279.14	2,500.00	2,500.00	2,500.00
529900 MISCELLANEOUS EXPENSES	450.00	0.00	450.00	450.00	450.00
531100 TRAVEL	9,000.00	5,265.63	4,000.00	4,000.00	4,000.00
532100 TELEPHONE AND POSTAGE	11,532.00	9,284.47	8,500.00	8,500.00	8,500.00
532500 POSTAGE	3,600.00	147.52	1,000.00	1,000.00	1,000.00
534100 PRINTING	4,500.00	615.20	1,000.00	1,000.00	1,000.00
535200 MAINT/REPAIR - EQUIPMENT	2,000.00	1,909.76	1,500.00	1,500.00	1,500.00
535300 MAINT/REPAIR - VEHICLES	7,000.00	2,470.43	3,000.00	3,000.00	3,000.00
537000 ADVERTISING	475.00	0.00	475.00	475.00	475.00
539300 CONTRACTED TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	6,000.00	3,440.30	2,000.00	2,000.00	2,000.00
543000 RENTAL - EQUIPMENT	10,938.00	9,288.83	7,500.00	7,500.00	7,500.00
544000 CONTRACTED SERVICES	5,000.00	11,910.00	4,500.00	4,500.00	4,500.00
544001 CONT SVCS- MASTER PLAN	0.00	0.00	0.00	0.00	0.00
544003 CONT. SER WEST PARK CONST MG	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	26,581.00	20,649.32	26,581.00	26,581.00	26,581.00
549100 DUES AND SUBSCRIPTIONS	1,216.00	437.00	1,000.00	1,000.00	1,000.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11761200 RECREATION</b>					
550010 CLINTON RECREATION CAP OUTLA	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
554008 CAP OUTLAY-VEHICLES FINANCED	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
558000 CAPITAL OUTLAY BUILDINGS	0.00	0.00	0.00	0.00	0.00
558010 CLINTON REC-MULTIPURPOSE BLD	0.00	0.00	0.00	0.00	0.00
558200 CAP OUTLAY-BLDG IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
559000 CAP OUTLAY - OTHER IMPROVEME	0.00	0.00	0.00	0.00	0.00
563427 CLINTON RECREATION-CURR EXP	0.00	0.00	0.00	0.00	0.00
581001 TRANSFER OF FUNDS	0.00	0.00	0.00	0.00	0.00
<b>Total RECREATION</b>	<b>678,326.00</b>	<b>488,314.56</b>	<b>471,981.00</b>	<b>477,562.00</b>	<b>477,562.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>11761201 RECREATION - PROGRAMS</b>					
521300 UNIFORMS	33,500.00	28,921.32	20,000.00	20,000.00	20,000.00
526215 SPORTS PROGRAMS (RECREATION	50,000.00	22,916.80	30,000.00	30,000.00	30,000.00
529900 MISCELLANEOUS EXPENSES	950.00	0.00	950.00	950.00	950.00
533000 UTILITIES	35,796.00	37,256.81	17,500.00	17,500.00	17,500.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	16,020.00	14,808.86	10,000.00	10,000.00	10,000.00
535300 MAINT/REPAIR - VEHICLES	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - BUILDINGS	7,920.00	7,911.48	7,920.00	7,920.00	7,920.00
544000 CONTRACTED SERVICES	84,500.00	55,905.13	65,000.00	65,000.00	65,000.00
544200 CULTURAL PROGRAMS (RECREATI	10,000.00	3,833.29	0.00	0.00	0.00
544201 AFTERSCHOOL/SUMMER PROGRAM	7,000.00	647.28	0.00	0.00	0.00
559010 WATERWAYS - RIVER ACCESS	0.00	0.00	0.00	0.00	0.00
559011 GARLAND PARK IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
559012 HARRELLS PARK IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
559013 TURKEY PARK DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
596000 TRANS TO RECREATION PARK PRO	0.00	0.00	0.00	0.00	0.00
<b>Total RECREATION - PROGRAMS</b>	<b>245,686.00</b>	<b>172,200.97</b>	<b>151,370.00</b>	<b>151,370.00</b>	<b>151,370.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>RECREATION</b>							
Carr, Richard	2027 Parks and Recreation Superintendent	61203	66	30,888	30,888	30,888	30,888
Cole, Pauline	1087 Asst Recreation Director/Superintendent	61205	70	33,216	34,877	37,116	37,116
Herring, Amanda	1857 Parks and Recreation Superintendent	61210	66	30,888	30,888	30,888	30,888
Richardson, David	1400 Facilities Maintenance Superintendent	61204	66	30,888	30,888	30,888	30,888
Sessoms, Marina	1198 Parks and Recreation Superintendent	61202	66	32,856	32,856	32,856	32,856
Vacant	Administrative Specialist II	61201	62	24,468	25,080	24,468	24,468
Vacant	Park Maintenance Assistant I	61209	60	22,308			
Vacant	Athletic Superintendent	61208	68	32,244			
Vacant	Parks & Recreation Director	61200	74	42,456	26,532	26,532	26,532
9				280,212	212,009	213,636	213,636

\*New Positions 6 mos @ hiring rate and 6 mos @ minimum

Barrow, Andre	1284 Program Assistant - PT - 8.00 hr	61207
Bass, Joshua	2066 Program Assistant - PT - 7.25 hr	61207
Blackmon, Kellie	2205 Program Assistant - PT - 7.25 hr	61207
Boone, Brandon	1438 Program Assistant - PT - 7.35 hr	61207
Bryant, Meighan	2271 Program Assistant - PT - 10.25 hr	61201
Culbreth, Michael	2193 Program Assistant - PT - 8.00 hr	61207
Dawson, Sherrill	2141 Program Assistant - PT - 7.25 hr	61207
Faircloth, Dwayne	1844 Program Assistant - PT - 7.25 hr	61207
Fann, Tyler	1911 Program Assistant - PT - 7.25 hr	61207
Hall, Aaron	2239 Program Assistant - PT - 7.25 hr	61207
Jackson, Bryon	2201 Program Assistant - PT - 7.25 hr	61207
Jackson, Sheila	2146 Program Assistant - PT - 7.25 hr	61207
Kenan, Velonda	2266 Program Assistant - PT - 7.25 hr	61207
Lamb, Laurie	1684 Program Assistant - PT - 8.40 hr	61207



**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>RECREATION</b>							
Oates, Jr., Calvin	2214 Program Assistant - PT - 8.00 hr	61207					
Parker, Katrina	1768 Program Assistant - PT - 7.25 hr	61207					
Parsons, Meagan	2200 Program Assistant - PT - 7.25 hr	61207					
Raymond, Virgal	1257 Program Assistant - PT - 7.25 hr	61207					
Renshaw, Tina	2168 Program Assistant - PT - 8.00 hr	61207					
Rice, Jason	2171 Program Assistant - PT - 8.00 hr	61207					
Sessoms, Ricky	2282 Program Assistant - PT - 7.25 hr	61207					
Simpson, Wilson	2267 Program Assistant - PT - 7.25 hr	61207					
Spell, Nick	2065 Program Assistant - PT - 8.00 hr	61207					
Strickland, Nick	2199 Program Assistant - PT - 7.25 hr	61207					
Tyndall, Mitchell	2268 Program Assistant - PT - 7.25 hr	61207					
Allen, Jeffrey	1896 Official - PT - 27.00 per game	61211					
Barden, Joel	2145 Official - PT - 27.00 per game	61211					
Bass, Larry	1444 Official - PT - 27.00 per game	61211					
Best, Parenza	1939 Official - PT - 27.00 per game	61211					
Blier, Bradley	2269 Official - PT - 27.00 per game	61211					
Carr, Robert	2270 Official - PT - 27.00 per game	61211					
Cole, Eric	1902 Official - PT - 27.00 per game	61211					
Cowdrey, Shauna	2071 Official - PT - 27.00 per game	61211					
Cribbs, Robert	1895 Official - PT - 27.00 per game	61211					
Crumpler, Larry	2142 Official - PT - 27.00 per game	61211					
English, John	1933 Official - PT - 27.00 per game	61211					
Fisher, Jennifer	1955 Official - PT - 27.00 per game	61211					
Hardison, Jesse	1993 Official - PT - 27.00 per game	61211					
Heinz, Daniel	1995 Official - PT - 27.00 per game	61211					
Herring, Maxwell	1972 Official - PT - 27.00 per game	61211					

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>RECREATION</b>							
Honrine, Michael	1905 Official - PT - 27.00 per game						
Lambert, Christopher	1934 Official - PT - 15.00 per game						
Lambert, Ralph	1935 Official - PT - 27.00 per game						
Lara, Mark	1894 Official - PT - 27.00 per game						
Leftwich, Jeffrey	2202 Official - PT - 27.00 per game						
Mayes, Michael L	2280 Official - PT - 27.00 per game						
Mayes, Michael A	2315 Official - PT - 22.00 per game						
Mayes, Ryan	2281 Official - PT - 27.00 per game						
McMillan, Randi	2062 Official - PT - 10.00 per game						
Nunnery, Kyle	2125 Official - PT - 15.00 per game						
Oates, Calvin	2214 Official - PT - 27.00 per game						
Pope, Bobby	2232 Official - PT - 27.00 per game						
Pridgen, Albert	1901 Official - PT - 27.00 per game						
Schuyler, William	2144 Official - PT - 27.00 per game						
Scronce, Lucian	2143 Official - PT - 27.00 per game						
Simmons, Jasmine	2246 Official - PT - 27.00 per game						
Spurgeon, Emmitt	2316 Official - PT - 25.00 per game						
Stigge, Travis	1397 Official - PT - 27.00 per game						
Surles, Angelo	2213 Official - PT - 27.00 per game						
Vaughn, Andrew	1956 Official - PT - 27.00 per game						
Vaughn, Chelsea	2204 Official - PT - 27.00 per game						
Vaughn, Mark	1978 Official - PT - 27.00 per game						
Vaughn, Martin	2164 Official - PT - 27.00 per game						
Vaughn, Walter	1994 Official - PT - 27.00 per game						
Walters, Richard	254 Official - PT - 27.00 per game						
Williams, Bobby	2203 Official - PT - 27.00 per game						

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<b>11761700 SPECIAL APPROPRIATIONS</b>					
506101 SERVOMATION CONTRACT	0.00	0.00	0.00	0.00	0.00
506102 MISCELLANEOUS	750.00	296.67	750.00	750.00	750.00
506103 CLINTON ALL-AMERICA CITY AWAR	0.00	0.00	0.00	0.00	0.00
506104 COHARIE INTRA-TRIBAL COUNCIL	0.00	0.00	0.00	0.00	0.00
506105 DOM HCA COMMITTEE	600.00	85.00	600.00	600.00	600.00
506106 SAMPSON COMMUNITY THEATRE	0.00	0.00	0.00	0.00	0.00
506107 ECON DEV CONSULTANT BRAC	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
506108 IVANHOE COMMUNITY BUILDING	0.00	0.00	0.00	0.00	0.00
506109 ATRYVILLE-MICAJAH DRAMA	0.00	0.00	0.00	0.00	0.00
506110 BEAVERS	0.00	0.00	0.00	0.00	0.00
506111 BOYS TO MEN	0.00	0.00	0.00	0.00	0.00
506112 PROJECT "CHALLENGE"	0.00	0.00	0.00	0.00	0.00
506113 WOMEN'S COUNCIL	0.00	0.00	0.00	0.00	0.00
506114 ESCROW JAIL DEMOLITION	0.00	0.00	0.00	0.00	0.00
506115 SAMPSON CO. AMATEUR RADIO SE	0.00	0.00	0.00	0.00	0.00
506116 SAMPSON COUNTY ARTS COUNCIL	0.00	0.00	0.00	0.00	0.00
506117 AIRBORNE MUSEUM FOUNDATION	0.00	0.00	0.00	0.00	0.00
506118 WATER/SEWER CONTRIBUTION	0.00	0.00	0.00	0.00	0.00

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<b>11761700 SPECIAL APPROPRIATIONS</b>					
506119 ROSEBORO RBEG MATCH	0.00	0.00	10,000.00	0.00	0.00
506120 BLIND SERVICES	0.00	0.00	0.00	0.00	0.00
506121 TOWN OF SALEMBURG	0.00	0.00	0.00	0.00	0.00
506122 HIVS TASK FORCE	0.00	0.00	0.00	0.00	0.00
506123 SE NC RADIO READING SERVICE	0.00	0.00	0.00	0.00	0.00
506124 TURKEY NUTRITION SITE	0.00	0.00	0.00	0.00	0.00
506125 GARLAND CIVIC CENTER	0.00	0.00	0.00	0.00	0.00
506126 INGOLD COMMUNITY BLDG	0.00	0.00	0.00	0.00	0.00
506127 AUTRYVILLE-WATER TOWER REPAI	0.00	0.00	0.00	0.00	0.00
506128 RURAL DEV HOUSING PROGRAM	0.00	0.00	0.00	0.00	0.00
506129 DETENTION CTR DEMOLITION	0.00	0.00	0.00	0.00	0.00
506130 ST DEPT CRIME CONTROL-TARHEE	0.00	0.00	0.00	0.00	0.00
506131 SAMPSON CRISIS CENTER	0.00	0.00	0.00	0.00	0.00
506132 SAMPSON HISTORY MUSEUM	53,135.00	53,135.00	86,844.00	53,135.00	53,135.00
506133 LAND USE PLAN	0.00	0.00	0.00	0.00	0.00
506134 CLEMENT NUTRITION\COMM BLDG	0.00	0.00	0.00	0.00	0.00
506135 SPIVEYS CORNER HOLLERIN CON	0.00	0.00	0.00	0.00	0.00
506136 CAPE FEAR RIVER ASSEMBLY	0.00	0.00	0.00	0.00	0.00

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<b>11761700 SPECIAL APPROPRIATIONS</b>					
506137 TRANSFER TO HEADSTART	0.00	0.00	0.00	0.00	0.00
506138 NCCCMA CIVIC EDUCATION PROJ	0.00	0.00	0.00	0.00	0.00
506139 FT BRAGG REGIONAL LAND USE	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
506140 MINGO COMMUNITY BUILDING	0.00	0.00	0.00	0.00	0.00
506141 SAMP CO VETERANS	0.00	0.00	0.00	0.00	0.00
506142 RURAL TRANSP PLANNING ORG (RF	5,671.00	5,670.50	5,671.00	5,671.00	5,671.00
506143 RED CROSS COMMUNITY MATCH	5,000.00	4,015.00	5,000.00	5,000.00	5,000.00
506145 CONTRACTED SVC-BEAVER BOUNT	0.00	0.00	0.00	0.00	0.00
506146 WESTBROOK COMMUNITY BUILDING	0.00	0.00	0.00	0.00	0.00
506147 SAMPSON HI SCH ALUMNI ASSOC II	0.00	0.00	0.00	0.00	0.00
506148 SECOND HARVEST FOOD BANK	0.00	0.00	0.00	0.00	0.00
506149 JUDY MEMORIAL FAMILY CTR INC	0.00	0.00	0.00	0.00	0.00
506150 SOUTHEASTERN REGIONAL LIBRARY	0.00	0.00	0.00	0.00	0.00
506151 WELLNESS CENTER	4,977.00	0.00	4,977.00	4,977.00	4,977.00
510800 TOWN OF HARRELLS	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SER JAIL POP STUDY	0.00	0.00	0.00	0.00	0.00
544008 CONT SERV - SCHOOL DEMOGRAPHY	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00

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<b>11761700 SPECIAL APPROPRIATIONS</b>					
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
596063 CONTRIBUTION TO SCMPG, INC	0.00	0.00	0.00	0.00	0.00
<b>Total SPECIAL APPROPRIATIONS</b>	<b>81,233.00</b>	<b>74,302.17</b>	<b>124,942.00</b>	<b>81,233.00</b>	<b>81,233.00</b>

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<b>11891110 DEBT SERVICE</b>					
571000 DEBT PAYMENT	684,526.00	400,420.81	621,744.00	621,744.00	621,744.00
571001 DEBT SVC - CIVIC CTR & SCC	0.00	0.00	0.00	0.00	0.00
571002 DEBT SERVICE TOWER	80,992.00	68,814.33	0.00	0.00	0.00
596000 TRANSFER TO DEBT RESERVE	0.00	0.00	143,744.00	143,744.00	143,744.00
<b>Total DEBT SERVICE</b>	<b>765,518.00</b>	<b>469,235.14</b>	<b>765,488.00</b>	<b>765,488.00</b>	<b>765,488.00</b>

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<b>11998110 TRANSFERS OUT</b>					
596005 TRANS TO COLLEGE ST CAP PROJ	0.00	0.00	0.00	0.00	0.00
596011 CONTRIB HUMAN SVCS PROJECT	0.00	0.00	0.00	0.00	0.00
596012 SQUIRES/ANIMAL CONTRL BLDG DE	74,863.00	74,863.00	74,863.00	74,863.00	74,863.00
596013 CONTRIB HUMAN SVCS BLDG DEBT	354,480.00	354,480.00	354,480.00	354,480.00	354,480.00
596014 CONTRIB DETENTION CTR DEBT	536,812.00	0.00	536,812.00	536,812.00	536,812.00
596015 CONTRIB SCBOE DEBT SVC	28,511.00	28,511.00	28,511.00	28,511.00	28,511.00
596027 TRANS TO SCH DEBT RES (32)	0.00	0.00	0.00	0.00	0.00
596028 TRANS TO SOIL CONSV FUND 28	0.00	0.00	0.00	0.00	0.00
596050 CONTRIBUTION TO AGING	259,543.00	196,920.00	265,673.00	265,673.00	265,673.00
596051 CONT TO AIRPORT CAPITAL RES	28,500.00	0.00	0.00	0.00	0.00
596052 CONTR TO DEBT SVC - AG EXT	0.00	0.00	0.00	0.00	0.00
596053 CONTRIBUTION TO DSS	3,580,406.00	2,685,303.00	3,661,463.00	3,612,038.00	3,612,038.00
596054 CONTRIBUTIO TO HEALTH DEPT	383,839.00	287,883.00	383,839.00	383,839.00	383,839.00
596055 CONT TO FND 31 DEBT RESERVE	0.00	0.00	0.00	0.00	0.00
596056 COOPERATIVE EXT - DEBT SVC	100,984.00	0.00	100,984.00	100,984.00	100,984.00
596057 CONTRIBUTION TO REVALUATION	121,166.00	0.00	121,166.00	121,166.00	121,166.00
596058 CONTRIBUTION TO TAB	64,457.00	48,339.00	64,457.00	64,457.00	64,457.00
596059 CONTR TO FUND 85 HAZARD MITIG	0.00	0.00	0.00	0.00	0.00



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<b>11998110 TRANSFERS OUT</b>					
596060 TRANSFER TO WATER DISTRICT II	26,600.00	0.00	26,600.00	26,600.00	26,600.00
596061 TRANS LIBRARY DONATION TO RES	0.00	0.00	0.00	0.00	0.00
596062 CONTRIBUTION AGRI-EXPO BLDGS	0.00	0.00	0.00	0.00	0.00
596063 BLDG RENOVATIONS DEBT SERVIC	0.00	0.00	0.00	0.00	0.00
596064 CONTRIB TO AGRI-EXPO CENTER	225,951.00	169,461.00	220,208.00	220,208.00	220,208.00
596065 CONT TO INSURANCE FOR RETIREE	0.00	0.00	0.00	0.00	0.00
596066 CONTRIB LAW ENFORCEMENT-COM	0.00	0.00	0.00	0.00	0.00
596068 FUND 32 DEBT RESERVE	2,315,831.00	1,272,009.77	1,815,831.00	1,815,831.00	1,815,831.00
596074 CONTRIBUTION TO TAB - CDC	0.00	0.00	0.00	0.00	0.00
596075 CONTRIB TO CDC SUMMER SCHOO	0.00	0.00	0.00	0.00	0.00
596076 TRANSFER TO WORKFORCE INVES	0.00	0.00	0.00	0.00	0.00
<b>Total TRANSFERS OUT</b>	<b>8,101,943.00</b>	<b>5,117,769.77</b>	<b>7,654,887.00</b>	<b>7,605,462.00</b>	<b>7,605,462.00</b>

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<b>11999000 CONTINGENCY</b>					
509700 CONTINGENCY	350,000.00	0.00	350,000.00	350,000.00	350,000.00
509701 SPECIAL CONTINGENCY	0.00	0.00	0.00	0.00	0.00
<b>Total CONTINGENCY</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>

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<b>11999000 CONTINGENCY</b>	<b>45,667,222.00</b>	<b>40,234,973.52</b>	<b>47,481,798.00</b>	<b>44,662,995.00</b>	<b>44,671,008.00</b>

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<b>12535110 GENERAL ADMINISTRATION REVENUE</b>					
403321 JOBS - TRAVEL	0.00	0.00	0.00	0.00	0.00
404000 STATE ASSISTANCE	-168,349.00	-68,083.83	-130,320.00	-130,320.00	-130,320.00
404079 LOCAL-INSURANCE	0.00	0.00	0.00	0.00	0.00
404080 LOCAL - LAB FEES	0.00	0.00	0.00	0.00	0.00
404081 LOCAL - OTHER FEES	0.00	0.00	0.00	0.00	0.00
404082 LOCAL - HEPATITIS/RABIES FEES	-15,000.00	-2,231.00	-15,000.00	-15,000.00	-15,000.00
404083 TXIX - FEES	0.00	0.00	0.00	0.00	0.00
404096 TRANS FRM OTHER HLTH PROGRAI	0.00	0.00	0.00	0.00	0.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	-3,888.00	-2,770.40	-1,000.00	-1,000.00	-1,000.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
<b>Total GENERAL ADMINISTRATION REV</b>	<b>-187,237.00</b>	<b>-73,085.23</b>	<b>-146,320.00</b>	<b>-146,320.00</b>	<b>-146,320.00</b>

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<b>12535111 KATE B. REYNOLDS GRANT - REV.</b>					
403350 KATE B. REYNOLDS GRANT	-79,742.00	-79,742.00	0.00	0.00	0.00
404000 STATE ASSISTANCE	0.00	0.00	0.00	0.00	0.00
404079 LOCAL-INSURANCE	0.00	0.00	-20,733.00	-20,733.00	-20,733.00
404081 LOCAL - OTHER FEES	0.00	0.00	0.00	0.00	0.00
404083 TXIX - FEES	-8,200.00	-8.34	-24,490.00	-24,490.00	-24,490.00
404088 CAROLINA ACCESS TITLE XIX	0.00	0.00	0.00	0.00	0.00
404099 FUND BALANCE APPROP - LOCAL	-27,483.00	0.00	-48,204.00	-48,204.00	-48,204.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
<b>Total KATE B. REYNOLDS GRANT - RE\</b>	<b>-115,425.00</b>	<b>-79,750.34</b>	<b>-93,427.00</b>	<b>-93,427.00</b>	<b>-93,427.00</b>

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<b>12535112 SCHOOL NURSE INITIATIVE</b>					
404000 STATE ASSISTANCE	0.00	0.00	0.00	0.00	0.00
<b>Total SCHOOL NURSE INITIATIVE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>12535120 TUBERCULOSIS - CDC REVENUE</b>					
404000 STATE ASSISTANCE	-39,133.00	-34,801.47	-39,133.00	-39,133.00	-39,133.00
404098 COUNTY CONTRIBUTION	-27,012.00	0.00	-19,767.00	-19,767.00	-19,767.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
<b>Total TUBERCULOSIS - CDC REVENUE</b>	<b>-66,145.00</b>	<b>-34,801.47</b>	<b>-58,900.00</b>	<b>-58,900.00</b>	<b>-58,900.00</b>

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<b>12535121 STATE REV - TB MEDICAL SERVICE</b>					
404000 STATE ASSISTANCE	-2,271.00	-2,271.00	-2,271.00	-2,271.00	-2,271.00
<b>Total STATE REV - TB MEDICAL SERVIK</b>	<b>-2,271.00</b>	<b>-2,271.00</b>	<b>-2,271.00</b>	<b>-2,271.00</b>	<b>-2,271.00</b>



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<b>12535125 COMMUNICABLE DISEASE REVENUES</b>					
404000 STATE ASSISTANCE	-3,659.00	-40,152.53	-3,659.00	-3,659.00	-3,659.00
404001 STATE ASSISTANCE-TB	-60,163.00	-51,800.16	-60,163.00	-60,163.00	-60,163.00
404002 STATE ASSISTANCE-HIV	-500.00	-500.00	-500.00	-500.00	-500.00
404079 LOCAL-INSURANCE	-4,000.00	-5,045.42	-4,000.00	-4,000.00	-4,000.00
404081 LOCAL - OTHER FEES	-12,000.00	-9,381.59	-13,000.00	-13,000.00	-13,000.00
404083 TXIX - FEES	-30,311.00	-11,757.59	-37,889.00	-37,889.00	-37,889.00
404085 TRI-COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
404096 TRANS FRM OTHER HLTH PROGRAI	-43,621.00	0.00	-30,000.00	-30,000.00	-30,000.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	-23,782.00	0.00	-40,000.00	-40,000.00	-40,000.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
<b>Total COMMUNICABLE DISEASE REVEI</b>	<b>-178,036.00</b>	<b>-118,637.29</b>	<b>-189,211.00</b>	<b>-189,211.00</b>	<b>-189,211.00</b>

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<b>12535126 AIDS CONTROL REVENUES</b>					
404000 STATE ASSISTANCE	0.00	0.00	0.00	0.00	0.00
404081 LOCAL - OTHER FEES	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
<b>Total AIDS CONTROL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>12535151 ADULT HEALTH REVENUES</b>					
404000 STATE ASSISTANCE	0.00	0.00	0.00	0.00	0.00
404079 LOCAL-INSURANCE	-40,000.00	-22,798.25	-40,000.00	-40,000.00	-40,000.00
404081 LOCAL - OTHER FEES	-35,000.00	-29,111.46	-35,000.00	-35,000.00	-35,000.00
404083 TXIX - FEES	-12,000.00	-5,105.30	-11,408.00	-11,408.00	-11,408.00
404096 TRANS FRM OTHER HLTH PROGRAI	-17,503.00	0.00	0.00	0.00	0.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
<b>Total ADULT HEALTH REVENUES</b>	<b>-104,503.00</b>	<b>-57,015.01</b>	<b>-86,408.00</b>	<b>-86,408.00</b>	<b>-86,408.00</b>

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<b>12535155 HEALTH PROMOTION REVENUES</b>					
404000 STATE ASSISTANCE	-34,089.00	-36,578.10	-34,089.00	-34,089.00	-34,089.00
404079 LOCAL-INSURANCE	0.00	0.00	0.00	0.00	0.00
404081 LOCAL - OTHER FEES	0.00	0.00	0.00	0.00	0.00
404083 TXIX - FEES	0.00	0.00	0.00	0.00	0.00
404086 HLTH - AMERICAN HEART ASSOC.	0.00	0.00	0.00	0.00	0.00
404096 TRANS FRM OTHER HLTH PROGRAI	-5,225.00	0.00	-3,810.00	-3,810.00	-3,810.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	-2,199.00	0.00	-2,199.00	-2,199.00	-2,199.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
<b>Total HEALTH PROMOTION REVENUES</b>	<b>-41,513.00</b>	<b>-36,578.10</b>	<b>-40,098.00</b>	<b>-40,098.00</b>	<b>-40,098.00</b>

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<b>12535156 BREAST &amp; CERVICAL CANCER REV</b>					
404000 STATE ASSISTANCE	-20,506.00	-21,547.00	-17,870.00	-17,870.00	-17,870.00
404079 LOCAL-INSURANCE	0.00	0.00	0.00	0.00	0.00
404081 LOCAL - OTHER FEES	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	-1,789.00	0.00	0.00	0.00	0.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	-1,400.00	-2,900.00	-2,000.00	-2,000.00	-2,000.00
<b>Total BREAST &amp; CERVICAL CANCER RI</b>	<b>-23,695.00</b>	<b>-24,447.00</b>	<b>-19,870.00</b>	<b>-19,870.00</b>	<b>-19,870.00</b>

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<b>12535157 STATE - HEALTHY CAROLINIANS</b>					
403350 KATE B. REYNOLDS GRANT	-10,000.00	-10,000.00	0.00	0.00	0.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	-431.74	-3,000.00	-3,000.00	-3,000.00
<b>Total STATE - HEALTHY CAROLINIANS</b>	<b>-10,000.00</b>	<b>-10,431.74</b>	<b>-3,000.00</b>	<b>-3,000.00</b>	<b>-3,000.00</b>

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<b>12535160 IMMUNIZATION ACTION PLAN REV</b>					
404000 STATE ASSISTANCE	-22,136.00	-51,641.56	-18,974.00	-18,974.00	-18,974.00
404079 LOCAL-INSURANCE	0.00	-9.04	0.00	0.00	0.00
404081 LOCAL - OTHER FEES	0.00	0.00	0.00	0.00	0.00
404083 TXIX - FEES	-7,019.00	-4,999.07	-10,324.00	-10,324.00	-10,324.00
404096 TRANS FRM OTHER HLTH PROGRAI	-11,381.00	0.00	-11,381.00	-11,381.00	-11,381.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	-18,853.00	0.00	-18,853.00	-18,853.00	-18,853.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
<b>Total IMMUNIZATION ACTION PLAN RE</b>	<b>-59,389.00</b>	<b>-56,649.67</b>	<b>-59,532.00</b>	<b>-59,532.00</b>	<b>-59,532.00</b>

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<b>12535163 MATERNAL HEALTH REVENUES</b>					
404000 STATE ASSISTANCE	-132,489.00	-132,489.00	-132,489.00	-132,489.00	-132,489.00
404003 MCC-STATE	0.00	0.00	0.00	0.00	0.00
404079 LOCAL-INSURANCE	-5,000.00	-2,253.07	-3,000.00	-3,000.00	-3,000.00
404081 LOCAL - OTHER FEES	-12,000.00	-10,229.96	-12,000.00	-12,000.00	-12,000.00
404082 MARCH OF DIMES-GRANT	0.00	0.00	0.00	0.00	0.00
404083 TXIX - FEES	-316,000.00	-234,511.48	-332,434.00	-332,434.00	-332,434.00
404084 MEDICAID TXIX - FEES	-187,158.00	-120,288.01	-201,562.00	-201,562.00	-201,562.00
404085 M.O.W. TITLE XIX - FEES	-95,000.00	-29,313.06	-75,545.00	-75,545.00	-75,545.00
404096 TRANS FRM OTHER HLTH PROGRAI	0.00	0.00	0.00	0.00	0.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	-4,334.00	0.00	0.00	0.00	0.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
<b>Total MATERNAL HEALTH REVENUES</b>	<b>-751,981.00</b>	<b>-529,084.58</b>	<b>-757,030.00</b>	<b>-757,030.00</b>	<b>-757,030.00</b>



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<b>12535164 FAMILY PLANNING REVENUES</b>					
404000 STATE ASSISTANCE	-140,773.00	-147,676.00	-140,773.00	-140,773.00	-140,773.00
404079 LOCAL-INSURANCE	-22,000.00	-12,656.54	-22,000.00	-22,000.00	-22,000.00
404081 LOCAL - OTHER FEES	-14,000.00	-10,163.61	-14,000.00	-14,000.00	-14,000.00
404082 MARCH OF DIMES - GRANT	0.00	0.00	0.00	0.00	0.00
404083 TXIX - FEES	-115,000.00	-87,748.58	-118,382.00	-118,382.00	-118,382.00
404096 TRANS FRM OTHER HLTH PROGRAI	-18,281.00	0.00	0.00	0.00	0.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	-9,724.00	0.00	-9,724.00	-9,724.00	-9,724.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
<b>Total FAMILY PLANNING REVENUES</b>	<b>-319,778.00</b>	<b>-258,244.73</b>	<b>-304,879.00</b>	<b>-304,879.00</b>	<b>-304,879.00</b>

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<b>12535167 WIC REVENUES</b>					
404000 STATE ASSISTANCE	-325,483.00	-343,153.77	-366,906.00	-366,906.00	-366,906.00
404096 TRANS FRM OTHER HLTH PROGRAI	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
<b>Total WIC REVENUES</b>	<b>-325,483.00</b>	<b>-343,153.77</b>	<b>-366,906.00</b>	<b>-366,906.00</b>	<b>-366,906.00</b>

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<b>12535168 CHILD SVC COORDINATION REVENUE</b>					
404000 STATE ASSISTANCE	-16,114.00	-35,627.59	-16,114.00	-16,114.00	-16,114.00
404081 LOCAL - OTHER FEES	0.00	0.00	0.00	0.00	0.00
404083 TXIX - FEES	-133,000.00	-57,688.70	-133,914.00	-133,914.00	-133,914.00
404096 TRANS FRM OTHER HLTH PROGRAI	0.00	0.00	0.00	0.00	0.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	-4,761.00	0.00	0.00	0.00	0.00
<b>Total CHILD SVC COORDINATION REVE</b>	<b>-153,875.00</b>	<b>-93,316.29</b>	<b>-150,028.00</b>	<b>-150,028.00</b>	<b>-150,028.00</b>

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<b>12535169 CHILD HEALTH REVENUES</b>					
403321 JOBS - TRAVEL	0.00	0.00	0.00	0.00	0.00
404000 STATE ASSISTANCE	-849.00	-30,285.72	-873.00	-873.00	-873.00
404079 LOCAL-INSURANCE	-10,000.00	-5,020.87	-7,969.00	-7,969.00	-7,969.00
404081 LOCAL - OTHER FEES	-2,000.00	-1,514.43	-2,000.00	-2,000.00	-2,000.00
404083 TXIX - FEES	-53,200.00	-20,615.80	-52,550.00	-52,550.00	-52,550.00
404085 CH-MATERNAL OUTREACH-XIX	-74,450.00	-16,512.09	-69,313.00	-69,313.00	-69,313.00
404087 TXIX - HEALTH CHECK	-33,793.00	-19,544.98	0.00	0.00	0.00
404096 TRANS FRM OTHER HLTH PROGRAI	-3,843.00	0.00	-21,606.00	-21,606.00	-21,606.00
404097 FUND BALANCE APPROP - TXIX	0.00	0.00	0.00	0.00	0.00
404098 COUNTY CONTRIBUTION	-3,035.00	0.00	-4,946.00	-4,946.00	-4,946.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	-1,000.00	0.00	-1,000.00	-1,000.00	-1,000.00
<b>Total CHILD HEALTH REVENUES</b>	<b>-182,170.00</b>	<b>-93,493.89</b>	<b>-160,257.00</b>	<b>-160,257.00</b>	<b>-160,257.00</b>

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<b>12535181 ENVIRONMENTAL HEALTH REVENUES</b>					
404000 STATE ASSISTANCE	-6,500.00	-6,606.00	-6,000.00	-6,000.00	-6,000.00
404081 LOCAL - OTHER FEES	-126,148.00	-91,125.00	-117,600.00	-117,600.00	-117,600.00
404098 COUNTY CONTRIBUTION	-288,350.00	-287,883.00	-288,350.00	-288,350.00	-288,350.00
404099 FUND BALANCE APPROP - LOCAL	0.00	0.00	0.00	0.00	0.00
<b>Total ENVIRONMENTAL HEALTH REVEI</b>	<b>-420,998.00</b>	<b>-385,614.00</b>	<b>-411,950.00</b>	<b>-411,950.00</b>	<b>-411,950.00</b>

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<b>12535182 CHILDHOOD LEAD POISONING REV</b>					
403321 TRAVEL REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
404000 STATE ASSISTANCE	0.00	0.00	0.00	0.00	0.00
<b>Total CHILDHOOD LEAD POISONING RI</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>12535183 FOOD AND LODGING REVENUES</b>					
404000 STATE ASSISTANCE	-750.00	-6,657.89	-750.00	-750.00	-750.00
404098 COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
<b>Total FOOD AND LODGING REVENUES</b>	<b>-750.00</b>	<b>-6,657.89</b>	<b>-750.00</b>	<b>-750.00</b>	<b>-750.00</b>

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<b>12535192 STATE - BIOTERRORISM</b>					
404000 STATE ASSISTANCE	-55,180.00	-194,546.04	-55,864.00	-55,864.00	-55,864.00
404001 BIO-TERRORISM COMMUNICATION	0.00	0.00	0.00	0.00	0.00
<b>Total STATE - BIOTERRORISM</b>	<b>-55,180.00</b>	<b>-194,546.04</b>	<b>-55,864.00</b>	<b>-55,864.00</b>	<b>-55,864.00</b>



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<b>12535194 ST BIO-TERRORISM EQUIP REV</b>					
404000 STATE BIO-TERRORISM LHD COMP	0.00	0.00	0.00	0.00	0.00
<b>Total ST BIO-TERRORISM EQUIP REV</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>12535194 ST BIO-TERRORISM EQUIP REV</b>	<b>-2,998,429.00</b>	<b>-2,397,778.04</b>	<b>-2,906,701.00</b>	<b>-2,906,701.00</b>	<b>-2,906,701.00</b>

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<b>12551010 HEALTH SALARY CONTROL</b>					
512100 SALARIES	1,569,564.00	1,521,789.07	1,550,220.00	1,554,036.00	1,554,036.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	24,957.00	24,957.00	23,898.00	23,494.00	23,494.00
518100 FICA	98,863.00	92,022.92	97,595.00	97,807.00	97,807.00
518120 MEDICARE FICA	23,118.00	21,521.25	22,823.00	22,875.00	22,875.00
518200 RETIREMENT	78,130.00	75,790.88	101,531.00	101,593.00	101,593.00
518300 GROUP INSURANCE	334,752.00	313,196.00	327,142.00	327,144.00	327,144.00
518350 EMPLOYEE ASSISTANCE PROGRAM	731.00	621.60	731.00	714.00	714.00
518400 DENTAL INSURANCE	11,569.00	12,548.34	13,097.00	14,022.00	14,022.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	62,000.00	49,029.08	58,672.00	58,672.00	58,672.00
518700 CAFETERIA FEES	516.00	414.00	588.00	588.00	588.00
518901 401K COUNTY CONTRIBUTION	40,342.00	39,132.85	39,825.00	39,912.00	39,912.00
545000 INSURANCE AND BONDS	0.00	3,589.05	13,015.00	13,015.00	13,015.00
<b>Total HEALTH SALARY CONTROL</b>	<b>2,244,542.00</b>	<b>2,154,612.04</b>	<b>2,249,137.00</b>	<b>2,253,872.00</b>	<b>2,253,872.00</b>

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<b>12551020 HEALTH SALARY ALLOCATION</b>					
512100 SALARIES	-1,569,564.00	-1,394,991.93	-1,550,220.00	-1,554,036.00	-1,554,036.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	-24,957.00	-24,957.00	-23,898.00	-23,494.00	-23,494.00
518100 FICA	-98,863.00	-84,473.18	-97,595.00	-97,807.00	-97,807.00
518120 MEDICARE FICA	-23,118.00	-19,755.58	-22,823.00	-22,875.00	-22,875.00
518200 RETIREMENT	-78,130.00	-69,577.79	-101,531.00	-101,593.00	-101,593.00
518300 GROUP INSURANCE	-334,752.00	-287,202.00	-327,142.00	-327,144.00	-327,144.00
518350 EMPLOYEE ASSISTANCE PROGRAM	-731.00	-621.60	-731.00	-714.00	-714.00
518400 DENTAL INSURANCE	-11,569.00	-11,483.16	-13,097.00	-14,022.00	-14,022.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	-62,000.00	-49,029.08	-58,672.00	-58,672.00	-58,672.00
518700 CAFETERIA FEES	-516.00	-380.00	-588.00	-588.00	-588.00
518901 401K COUNTY CONTRIBUTION	-40,342.00	-35,924.87	-39,825.00	-39,912.00	-39,912.00
545000 INSURANCE AND BONDS	0.00	-3,589.05	-13,015.00	-13,015.00	-13,015.00
<b>Total HEALTH SALARY ALLOCATION</b>	<b>-2,244,542.00</b>	<b>-1,981,985.24</b>	<b>-2,249,137.00</b>	<b>-2,253,872.00</b>	<b>-2,253,872.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551100 ADMINISTRATION</b>					
512100 SALARIES	10,963.00	7,879.79	10,963.00	10,963.00	10,963.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	247.00	246.80	247.00	247.00	247.00
518100 FICA	695.00	490.42	695.00	695.00	695.00
518120 MEDICARE FICA	162.00	114.43	162.00	162.00	162.00
518200 RETIREMENT	549.00	398.47	723.00	723.00	723.00
518300 GROUP INSURANCE	3,043.00	2,187.30	3,043.00	3,043.00	3,043.00
518350 EMPLOYEE ASSISTANCE PROGRAM	731.00	621.60	731.00	731.00	731.00
518400 DENTAL INSURANCE	108.00	89.59	125.00	125.00	125.00
518600 WORKMEN'S COMPENSATION INS	146.00	0.00	67.00	67.00	67.00
518700 CAFETERIA FEES	516.00	380.00	588.00	588.00	588.00
518901 401K COUNTY CONTRIBUTION	284.00	205.78	284.00	284.00	284.00
519300 MEDICAL SERVICES	18,729.00	16,979.00	18,729.00	18,729.00	18,729.00
519920 CONTRACT SERVICES-NURSES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
522100 FOOD PROVISION CONTRACTING	0.00	0.00	0.00	0.00	0.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	400.00	0.00	400.00	400.00	400.00
523900 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00

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<b>12551100 ADMINISTRATION</b>					
526200 DEPARTMENTAL SUPPLIES	772.00	3,687.71	1,000.00	1,000.00	1,000.00
526201 DEPT SUPPLIES EQUIPMENT	10,075.00	4,435.54	0.00	0.00	0.00
529700 LAB SUPPLIES	0.00	0.00	0.00	0.00	0.00
529800 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	5,000.00	4,981.32	5,000.00	5,000.00	5,000.00
531100 TRAVEL	5,320.00	4,264.80	5,400.00	5,400.00	5,400.00
532100 TELEPHONE AND POSTAGE	3,379.00	3,378.99	2,677.00	2,677.00	2,677.00
533000 UTILITIES	696.00	976.17	706.00	706.00	706.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	592.00	2,336.88	663.00	663.00	663.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
539200 LAUNDRY	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	3,292.00	4,988.71	5,396.00	5,396.00	5,396.00
544000 CONTRACTED SERVICES	1,160.00	1,158.23	1,200.00	1,200.00	1,200.00
544002 CONTRACT SERVICES-TIRES	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	224.00	221.92	224.00	224.00	224.00
549100 DUES AND SUBSCRIPTIONS	2,600.00	3,365.78	2,800.00	2,800.00	2,800.00

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<b>12551100 ADMINISTRATION</b>					
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	2,700.00	0.00	2,700.00	2,700.00	2,700.00
558200 CAP OUTLAY-BLDG IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
559100 CAPITAL OUTLAY - PAVING	0.00	0.00	0.00	0.00	0.00
581002 TRANS TO OTHER HLTH PROGRAMS	99,854.00	0.00	66,797.00	66,797.00	66,797.00
588100 PURCHASE FOR RESALE	15,000.00	856.50	15,000.00	15,000.00	15,000.00
<b>Total ADMINISTRATION</b>	<b>187,237.00</b>	<b>64,245.73</b>	<b>146,320.00</b>	<b>146,320.00</b>	<b>146,320.00</b>

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<b>12551110 KATE B. REYNOLDS GRANT</b>					
512100 SALARIES	59,810.00	43,046.23	53,659.00	53,659.00	53,659.00
512700 LONGEVITY	21.00	20.75	44.00	44.00	44.00
518100 FICA	3,710.00	2,618.68	3,330.00	3,330.00	3,330.00
518120 MEDICARE FICA	867.00	612.45	779.00	779.00	779.00
518200 RETIREMENT	2,932.00	2,110.30	3,464.00	3,464.00	3,464.00
518300 GROUP INSURANCE	7,988.00	8,083.50	11,031.00	11,031.00	11,031.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	283.00	331.24	452.00	452.00	452.00
518600 WORKMEN'S COMPENSATION INS	3,101.00	1,470.87	2,854.00	2,854.00	2,854.00
518901 401K COUNTY CONTRIBUTION	1,514.00	1,089.61	1,359.00	1,359.00	1,359.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	0.00	0.00	500.00	500.00	500.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	0.00	0.00	500.00	500.00	500.00
523900 MEDICAL SUPPLIES	2,000.00	0.00	2,000.00	2,000.00	2,000.00
526200 DEPARTMENTAL SUPPLIES	5,000.00	9,627.07	4,000.00	4,000.00	4,000.00
526201 DEPT SUPPLIES EQUIPMENT	1,000.00	0.00	0.00	0.00	0.00
529700 LAB SUPPLIES	1,578.00	851.04	1,000.00	1,000.00	1,000.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00



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<b>12551110 KATE B. REYNOLDS GRANT</b>					
531100 TRAVEL	3,000.00	1,808.16	3,000.00	3,000.00	3,000.00
532100 TELEPHONE AND POSTAGE	696.00	428.00	868.00	868.00	868.00
533000 UTILITIES	0.00	0.00	706.00	706.00	706.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	24.00	24.00	24.00
543000 RENTAL - EQUIPMENT	0.00	0.00	1,327.00	1,327.00	1,327.00
544000 CONTRACTED SERVICES	21,795.00	1,294.82	2,400.00	2,400.00	2,400.00
545000 INSURANCE AND BONDS	130.00	110.32	130.00	130.00	130.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCAT	0.00	0.00	0.00	0.00	0.00
<b>Total KATE B. REYNOLDS GRANT</b>	<b>115,425.00</b>	<b>73,503.04</b>	<b>93,427.00</b>	<b>93,427.00</b>	<b>93,427.00</b>

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<b>12551120 SCHOOL NURSE INITIATIVE</b>					
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
<b>Total SCHOOL NURSE INITIATIVE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>12551200 TUBERCULOSIS - CDC</b>					
512100 SALARIES	37,836.00	28,003.57	32,426.00	32,426.00	32,426.00
512700 LONGEVITY	329.00	328.65	58.00	58.00	58.00
518100 FICA	2,366.00	1,699.02	2,014.00	2,014.00	2,014.00
518120 MEDICARE FICA	553.00	397.35	471.00	471.00	471.00
518200 RETIREMENT	1,870.00	1,388.28	2,095.00	2,095.00	2,095.00
518300 GROUP INSURANCE	7,608.00	5,325.60	6,847.00	6,847.00	6,847.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	269.00	218.23	281.00	281.00	281.00
518600 WORKMEN'S COMPENSATION INS	1,735.00	1,470.87	1,746.00	1,746.00	1,746.00
518901 401K COUNTY CONTRIBUTION	966.00	716.82	822.00	822.00	822.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	0.00	0.00	275.00	275.00	275.00
526200 DEPARTMENTAL SUPPLIES	1,152.00	1,257.00	1,200.00	1,200.00	1,200.00
529500 XRAY SUPPLIES	0.00	0.00	0.00	0.00	0.00
529700 LAB SUPPLIES	325.00	471.24	400.00	400.00	400.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	4,600.00	2,523.65	4,600.00	4,600.00	4,600.00

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<b>12551200 TUBERCULOSIS - CDC</b>					
532100 TELEPHONE AND POSTAGE	0.00	0.00	179.00	179.00	179.00
533000 UTILITIES	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
539200 LAUNDRY	210.00	70.83	210.00	210.00	210.00
543000 RENTAL - EQUIPMENT	606.00	697.24	876.00	876.00	876.00
544000 CONTRACTED SERVICES	5,115.00	2,293.41	3,795.00	3,795.00	3,795.00
545000 INSURANCE AND BONDS	605.00	456.99	605.00	605.00	605.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total TUBERCULOSIS - CDC</b>	<b>66,145.00</b>	<b>47,318.75</b>	<b>58,900.00</b>	<b>58,900.00</b>	<b>58,900.00</b>

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<b>12551210 TB MEDICAL SERVICES</b>					
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
519300 MEDICAL SERVICES	2,271.00	2,271.00	2,271.00	2,271.00	2,271.00
<b>Total TB MEDICAL SERVICES</b>	<b>2,271.00</b>	<b>2,271.00</b>	<b>2,271.00</b>	<b>2,271.00</b>	<b>2,271.00</b>

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<b>12551220 BIO-TERRORISM SMALLPOX</b>					
512700 LONGEVITY	0.00	0.00	0.00	0.00	0.00
<b>Total BIO-TERRORISM SMALLPOX</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>12551250 COMMUNICABLE DISEASE</b>					
512100 SALARIES	107,781.00	91,241.64	106,877.00	106,877.00	106,877.00
512700 LONGEVITY	573.00	572.90	1,152.00	1,152.00	1,152.00
518100 FICA	6,718.00	5,389.54	6,698.00	6,698.00	6,698.00
518120 MEDICARE FICA	1,571.00	1,260.47	1,566.00	1,566.00	1,566.00
518200 RETIREMENT	5,309.00	4,498.92	6,968.00	6,968.00	6,968.00
518300 GROUP INSURANCE	17,118.00	18,760.06	22,444.00	22,444.00	22,444.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	605.00	768.76	920.00	920.00	920.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	4,514.00	3,432.04	4,224.00	4,224.00	4,224.00
518901 401K COUNTY CONTRIBUTION	2,742.00	2,322.90	2,733.00	2,733.00	2,733.00
519900 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	7,000.00	7,013.60	7,000.00	7,000.00	7,000.00
523901 MEDICAL SUPPLIES - CD	0.00	0.00	0.00	0.00	0.00
523902 MEDICAL SUPPLIES - AIDS	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	60.00	57.89	110.00	110.00	110.00

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<b>12551250 COMMUNICABLE DISEASE</b>					
526200 DEPARTMENTAL SUPPLIES	653.00	687.55	700.00	700.00	700.00
526201 DEPARTMENTAL SUPPLIES - CD	0.00	0.00	0.00	0.00	0.00
529500 XRAY SUPPLIES	0.00	0.00	0.00	0.00	0.00
529700 LAB SUPPLIES	3,010.00	4,649.18	3,010.00	3,010.00	3,010.00
529701 LAB SUPPLIES - CD	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	2,000.00	443.43	2,800.00	2,800.00	2,800.00
532100 TELEPHONE AND POSTAGE	2,255.00	3,055.00	3,256.00	3,256.00	3,256.00
532101 TELEPHONE POSTAGE ADMIN	0.00	0.00	0.00	0.00	0.00
532102 TELEPHONE & POSTAGE	0.00	0.00	0.00	0.00	0.00
533000 UTILITIES	3,828.00	3,319.31	4,589.00	4,589.00	4,589.00
535200 MAINT/REPAIR - EQUIPMENT	522.00	63.36	570.00	570.00	570.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
539200 LAUNDRY	280.00	70.83	280.00	280.00	280.00
543000 RENTAL - EQUIPMENT	1,517.00	2,687.08	4,451.00	4,451.00	4,451.00
544000 CONTRACTED SERVICES	9,280.00	8,124.04	8,163.00	8,163.00	8,163.00
545000 INSURANCE AND BONDS	700.00	417.53	700.00	700.00	700.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00



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<b>12551250 COMMUNICABLE DISEASE</b>					
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCA1	0.00	0.00	0.00	0.00	0.00
<b>Total COMMUNICABLE DISEASE</b>	<b>178,036.00</b>	<b>158,836.03</b>	<b>189,211.00</b>	<b>189,211.00</b>	<b>189,211.00</b>

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<b>12551260 AIDS CONTROL</b>					
512100 SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	0.00	0.00	0.00	0.00	0.00
518300 GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
519900 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
529700 LAB SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551260 AIDS CONTROL</b>					
532100 TELEPHONE AND POSTAGE	0.00	0.00	0.00	0.00	0.00
533000 UTILITIES	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total AIDS CONTROL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>12551510 ADULT SERVICES</b>					
512100 SALARIES	38,734.00	27,600.06	19,944.00	19,944.00	19,944.00
512700 LONGEVITY	505.00	504.70	83.00	83.00	83.00
518100 FICA	2,433.00	1,613.08	1,241.00	1,241.00	1,241.00
518120 MEDICARE FICA	569.00	377.26	290.00	290.00	290.00
518200 RETIREMENT	1,923.00	1,377.15	1,292.00	1,292.00	1,292.00
518300 GROUP INSURANCE	10,042.00	6,568.24	4,945.00	4,945.00	4,945.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	355.00	269.14	203.00	203.00	203.00
518600 WORKMEN'S COMPENSATION INS	1,558.00	1,470.87	659.00	659.00	659.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	992.00	711.04	507.00	507.00	507.00
523900 MEDICAL SUPPLIES	30,000.00	28,486.61	40,000.00	40,000.00	40,000.00
526200 DEPARTMENTAL SUPPLIES	1,503.00	1,271.04	2,000.00	2,000.00	2,000.00
529700 LAB SUPPLIES	5,000.00	7,797.28	5,010.00	5,010.00	5,010.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	1,584.00	1,212.48	1,548.00	1,548.00	1,548.00
533000 UTILITIES	1,044.00	855.16	1,059.00	1,059.00	1,059.00
535200 MAINT/REPAIR - EQUIPMENT	792.00	55.44	847.00	847.00	847.00

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<b>12551510 ADULT SERVICES</b>					
537000 ADVERTISING	240.00	0.00	0.00	0.00	0.00
539200 LAUNDRY	140.00	70.84	140.00	140.00	140.00
543000 RENTAL - EQUIPMENT	881.00	1,390.89	1,349.00	1,349.00	1,349.00
544000 CONTRACTED SERVICES	5,825.00	3,265.00	4,908.00	4,908.00	4,908.00
545000 INSURANCE AND BONDS	383.00	277.08	383.00	383.00	383.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total ADULT SERVICES</b>	<b>104,503.00</b>	<b>85,173.36</b>	<b>86,408.00</b>	<b>86,408.00</b>	<b>86,408.00</b>

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<b>12551550 HEALTH PROMOTION</b>					
512100 SALARIES	25,863.00	25,161.96	25,862.00	25,862.00	25,862.00
512700 LONGEVITY	0.00	0.00	0.00	0.00	0.00
518100 FICA	1,604.00	1,522.53	1,604.00	1,604.00	1,604.00
518120 MEDICARE FICA	375.00	356.07	375.00	375.00	375.00
518200 RETIREMENT	1,267.00	1,232.93	1,668.00	1,668.00	1,668.00
518300 GROUP INSURANCE	7,608.00	5,921.56	6,086.00	6,086.00	6,086.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	269.00	242.64	250.00	250.00	250.00
518600 WORKMEN'S COMPENSATION INS	1,369.00	980.58	1,521.00	1,521.00	1,521.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	654.00	636.59	654.00	654.00	654.00
519900 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	25.00	0.00	55.00	55.00	55.00
526200 DEPARTMENTAL SUPPLIES	72.00	73.55	100.00	100.00	100.00
529700 LAB SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00

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<b>12551550 HEALTH PROMOTION</b>					
531100 TRAVEL	1,000.00	499.70	1,000.00	1,000.00	1,000.00
532100 TELEPHONE AND POSTAGE	498.00	293.42	390.00	390.00	390.00
533000 UTILITIES	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	16.00	16.00	16.00
537000 ADVERTISING	0.00	0.00	240.00	240.00	240.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	632.00	760.43	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	277.00	277.00	277.00	277.00	277.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total HEALTH PROMOTION</b>	<b>41,513.00</b>	<b>37,958.96</b>	<b>40,098.00</b>	<b>40,098.00</b>	<b>40,098.00</b>

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<b>12551560 BREAST &amp; CERVICAL CANCER</b>					
512100 SALARIES	1,515.00	9,026.82	7,818.00	7,818.00	7,818.00
512700 LONGEVITY	0.00	0.00	0.00	0.00	0.00
518100 FICA	94.00	540.66	485.00	485.00	485.00
518120 MEDICARE FICA	22.00	126.44	113.00	113.00	113.00
518200 RETIREMENT	74.00	442.30	504.00	504.00	504.00
518300 GROUP INSURANCE	1,446.00	1,401.14	1,522.00	1,522.00	1,522.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	51.00	57.45	62.00	62.00	62.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	475.00	475.00	475.00
518901 401K COUNTY CONTRIBUTION	38.00	228.38	198.00	198.00	198.00
519300 MEDICAL SERVICES	16,255.00	8,171.71	5,000.00	5,000.00	5,000.00
522100 FOOD AND PROVISIONS	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	1,000.00	0.00	111.00	111.00	111.00
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
529700 LAB SUPPLIES	1,200.00	345.24	600.00	600.00	600.00
529900 MISCELLANEOUS EXPENSES	1,400.00	675.57	2,000.00	2,000.00	2,000.00
531100 TRAVEL	600.00	414.19	836.00	836.00	836.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	24.00	24.00	24.00



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<b>12551560 BREAST &amp; CERVICAL CANCER</b>					
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	122.00	122.00	122.00
545000 INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total BREAST &amp; CERVICAL CANCER</b>	<b>23,695.00</b>	<b>21,429.90</b>	<b>19,870.00</b>	<b>19,870.00</b>	<b>19,870.00</b>

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<b>12551570 STATE - HEALTHY CAROLINIANS</b>					
512100 SALARIES	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	0.00	0.00	0.00	0.00	0.00
518300 GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	10,000.00	9,999.32	3,000.00	3,000.00	3,000.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
<b>Total STATE - HEALTHY CAROLINIANS</b>	<b>10,000.00</b>	<b>9,999.32</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>

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<b>12551600 IMMUNIZATION ACTION PLAN</b>					
512100 SALARIES	32,031.00	34,387.84	31,637.00	31,637.00	31,637.00
512700 LONGEVITY	476.00	475.95	570.00	570.00	570.00
518100 FICA	2,016.00	1,957.43	1,997.00	1,997.00	1,997.00
518120 MEDICARE FICA	471.00	457.77	467.00	467.00	467.00
518200 RETIREMENT	1,593.00	1,708.31	2,077.00	2,077.00	2,077.00
518300 GROUP INSURANCE	8,217.00	7,937.68	7,608.00	7,608.00	7,608.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	291.00	325.27	312.00	312.00	312.00
518600 WORKMEN'S COMPENSATION INS	1,083.00	980.58	1,000.00	1,000.00	1,000.00
518901 401K COUNTY CONTRIBUTION	822.00	882.05	815.00	815.00	815.00
522100 FOOD AND PROVISIONS	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	500.00	421.42	500.00	500.00	500.00
525100 GAS, OIL AND TIRES	0.00	0.00	25.00	25.00	25.00
526200 DEPARTMENTAL SUPPLIES	1,186.00	4,172.26	2,000.00	2,000.00	2,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	5,350.49	0.00	0.00	0.00
531100 TRAVEL	496.00	550.26	800.00	800.00	800.00
532100 TELEPHONE AND POSTAGE	1,315.00	266.53	664.00	664.00	664.00
533000 UTILITIES	1,740.00	1,448.64	1,765.00	1,765.00	1,765.00

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<b>12551600 IMMUNIZATION ACTION PLAN</b>					
535200 MAINT/REPAIR - EQUIPMENT	292.00	283.19	308.00	308.00	308.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	632.00	976.51	1,476.00	1,476.00	1,476.00
544000 CONTRACTED SERVICES	5,910.00	6,141.36	5,193.00	5,193.00	5,193.00
545000 INSURANCE AND BONDS	318.00	263.93	318.00	318.00	318.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCAT	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
581002 TRANS TO OTHER HLTH PROGRAM:	0.00	0.00	0.00	0.00	0.00
<b>Total IMMUNIZATION ACTION PLAN</b>	<b>59,389.00</b>	<b>68,987.47</b>	<b>59,532.00</b>	<b>59,532.00</b>	<b>59,532.00</b>

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<b>12551630 MATERNAL HEALTH</b>					
512100 SALARIES	436,370.00	337,827.82	430,567.00	430,567.00	430,567.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	5,266.00	5,266.00	4,766.00	4,766.00	4,766.00
518100 FICA	27,381.00	20,351.72	26,990.00	26,990.00	26,990.00
518120 MEDICARE FICA	6,404.00	4,759.68	6,312.00	6,312.00	6,312.00
518200 RETIREMENT	21,640.00	16,812.46	28,079.00	28,079.00	28,079.00
518300 GROUP INSURANCE	89,014.00	67,766.99	88,405.00	88,405.00	88,405.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	3,148.00	2,776.97	3,623.00	3,623.00	3,623.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	18,298.00	14,708.72	17,009.00	17,009.00	17,009.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	11,174.00	8,680.73	11,014.00	11,014.00	11,014.00
519300 MEDICAL SERVICES	20,000.00	13,681.68	20,000.00	20,000.00	20,000.00
519327 CONTRACTED SERVICES-DELIVERII	0.00	0.00	0.00	0.00	0.00
519900 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
522100 FOOD PROVISION CONTRACTING	0.00	0.00	0.00	0.00	0.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	0.00	0.00	400.00	400.00	400.00

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<b>12551630 MATERNAL HEALTH</b>					
523900 MEDICAL SUPPLIES	11,000.00	16,709.47	20,000.00	20,000.00	20,000.00
525100 GAS, OIL AND TIRES	1,000.00	1,015.41	1,940.00	1,940.00	1,940.00
526200 DEPARTMENTAL SUPPLIES	18,294.00	13,022.22	19,000.00	19,000.00	19,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529700 LAB SUPPLIES	12,041.00	14,658.78	13,041.00	13,041.00	13,041.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	16,181.00	9,947.71	13,000.00	13,000.00	13,000.00
532100 TELEPHONE AND POSTAGE	6,259.00	6,258.75	6,997.00	6,997.00	6,997.00
533000 UTILITIES	9,048.00	7,555.85	9,178.00	9,178.00	9,178.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	1,473.00	484.66	2,513.00	2,513.00	2,513.00
535300 MAINT/REPAIR - VEHICLES	0.00	0.00	500.00	500.00	500.00
537000 ADVERTISING	500.00	25.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
539200 LAUNDRY	490.00	254.00	490.00	490.00	490.00
543000 RENTAL - EQUIPMENT	5,499.00	8,689.89	12,876.00	12,876.00	12,876.00
544000 CONTRACTED SERVICES	27,518.00	17,551.41	16,347.00	16,347.00	16,347.00
545000 INSURANCE AND BONDS	3,758.00	3,522.79	3,758.00	3,758.00	3,758.00

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<b>12551630 MATERNAL HEALTH</b>					
549100 DUES AND SUBSCRIPTIONS	225.00	115.00	225.00	225.00	225.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCAT	0.00	0.00	0.00	0.00	0.00
581002 TRANS TO OTHER HLTH PROGRAM:	0.00	0.00	0.00	0.00	0.00
<b>Total MATERNAL HEALTH</b>	<b>751,981.00</b>	<b>592,443.71</b>	<b>757,030.00</b>	<b>757,030.00</b>	<b>757,030.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551640 FAMILY PLANNING</b>					
512100 SALARIES	160,531.00	131,664.12	142,525.00	142,525.00	142,525.00
512700 LONGEVITY	3,492.00	3,492.00	3,096.00	3,096.00	3,096.00
518100 FICA	10,170.00	8,027.77	9,028.00	9,028.00	9,028.00
518120 MEDICARE FICA	2,378.00	1,877.47	2,111.00	2,111.00	2,111.00
518200 RETIREMENT	8,037.00	6,622.67	9,393.00	9,393.00	9,393.00
518300 GROUP INSURANCE	29,367.00	25,884.18	27,008.00	27,008.00	27,008.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	1,038.00	1,060.68	1,107.00	1,107.00	1,107.00
518600 WORKMEN'S COMPENSATION INS	6,064.00	4,902.91	5,943.00	5,943.00	5,943.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	4,150.00	3,419.45	3,684.00	3,684.00	3,684.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	45,528.00	49,528.00	50,000.00	50,000.00	50,000.00
525100 GAS, OIL AND TIRES	0.00	0.00	55.00	55.00	55.00
526200 DEPARTMENTAL SUPPLIES	3,200.00	4,037.65	5,000.00	5,000.00	5,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00



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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551640 FAMILY PLANNING</b>					
529700 LAB SUPPLIES	16,030.00	15,648.35	15,000.00	15,000.00	15,000.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	2,000.00	858.16	2,000.00	2,000.00	2,000.00
532100 TELEPHONE AND POSTAGE	5,857.00	6,857.00	5,974.00	5,974.00	5,974.00
533000 UTILITIES	4,524.00	3,805.69	3,883.00	3,883.00	3,883.00
535200 MAINT/REPAIR - EQUIPMENT	773.00	268.92	939.00	939.00	939.00
537000 ADVERTISING	250.00	0.00	240.00	240.00	240.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	2,412.00	4,961.83	5,113.00	5,113.00	5,113.00
544000 CONTRACTED SERVICES	12,040.00	11,568.70	10,843.00	10,843.00	10,843.00
545000 INSURANCE AND BONDS	1,437.00	1,319.64	1,437.00	1,437.00	1,437.00
549100 DUES AND SUBSCRIPTIONS	500.00	190.00	500.00	500.00	500.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCAT	0.00	0.00	0.00	0.00	0.00
581002 TRANS TO OTHER HLTH PROGRAM:	0.00	0.00	0.00	0.00	0.00
<b>Total FAMILY PLANNING</b>	<b>319,778.00</b>	<b>285,995.19</b>	<b>304,879.00</b>	<b>304,879.00</b>	<b>304,879.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551670 WIC-ADMINISTRATION/NUTRITION</b>					
512100 SALARIES	167,063.00	163,719.11	209,265.00	209,265.00	209,265.00
512700 LONGEVITY	1,267.00	1,267.00	1,740.00	1,740.00	1,740.00
518100 FICA	10,436.00	9,910.67	13,082.00	13,082.00	13,082.00
518120 MEDICARE FICA	2,441.00	2,317.82	3,060.00	3,060.00	3,060.00
518200 RETIREMENT	8,248.00	8,084.36	13,610.00	13,610.00	13,610.00
518300 GROUP INSURANCE	50,821.00	43,677.53	58,049.00	58,049.00	58,049.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	1,528.00	1,504.05	2,067.00	2,067.00	2,067.00
518600 WORKMEN'S COMPENSATION INS	4,731.00	3,922.33	4,678.00	4,678.00	4,678.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	4,259.00	4,174.15	5,338.00	5,338.00	5,338.00
522100 FOOD AND PROVISIONS	1,500.00	0.00	1,500.00	1,500.00	1,500.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	500.00	0.00	500.00	500.00	500.00
525100 GAS, OIL AND TIRES	0.00	0.00	100.00	100.00	100.00
526200 DEPARTMENTAL SUPPLIES	6,177.00	7,576.92	8,048.00	8,048.00	8,048.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	4,180.95	0.00	0.00	0.00
529700 LAB SUPPLIES	3,600.00	3,961.71	4,000.00	4,000.00	4,000.00
529900 MISCELLANEOUS EXPENSES	3,000.00	0.00	0.00	0.00	0.00

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551670 WIC-ADMINISTRATION/NUTRITION</b>					
531100 TRAVEL	3,000.00	2,782.11	4,388.00	4,388.00	4,388.00
532100 TELEPHONE AND POSTAGE	5,126.00	4,979.71	5,113.00	5,113.00	5,113.00
533000 UTILITIES	8,352.00	6,970.94	8,472.00	8,472.00	8,472.00
535200 MAINT/REPAIR - EQUIPMENT	772.00	134.64	938.00	938.00	938.00
537000 ADVERTISING	800.00	1,304.13	1,300.00	1,300.00	1,300.00
539200 LAUNDRY	280.00	0.00	280.00	280.00	280.00
543000 RENTAL - EQUIPMENT	2,866.00	4,871.48	5,745.00	5,745.00	5,745.00
544000 CONTRACTED SERVICES	37,126.00	47,837.39	14,043.00	14,043.00	14,043.00
545000 INSURANCE AND BONDS	1,590.00	1,402.38	1,590.00	1,590.00	1,590.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCAT	0.00	0.00	0.00	0.00	0.00
581002 TRANS TO OTHER HLTH PROGRAM	0.00	0.00	0.00	0.00	0.00
<b>Total WIC-ADMINISTRATION/NUTRITIOI</b>	<b>325,483.00</b>	<b>324,579.38</b>	<b>366,906.00</b>	<b>366,906.00</b>	<b>366,906.00</b>

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<b>12551680 CHILD SERVICES COORDINATION</b>					
512100 SALARIES	91,062.00	66,551.92	90,424.00	90,424.00	90,424.00
512700 LONGEVITY	676.00	676.00	732.00	732.00	732.00
518100 FICA	5,688.00	3,794.32	5,652.00	5,652.00	5,652.00
518120 MEDICARE FICA	1,330.00	887.38	1,322.00	1,322.00	1,322.00
518200 RETIREMENT	4,495.00	3,294.19	5,879.00	5,879.00	5,879.00
518300 GROUP INSURANCE	22,063.00	13,954.34	18,639.00	18,639.00	18,639.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	780.00	571.84	764.00	764.00	764.00
518600 WORKMEN'S COMPENSATION INS	3,600.00	2,941.75	3,888.00	3,888.00	3,888.00
518901 401K COUNTY CONTRIBUTION	2,321.00	1,700.89	2,306.00	2,306.00	2,306.00
519900 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	0.00	0.00	0.00	0.00	0.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	500.00	0.00	500.00	500.00	500.00
525100 GAS, OIL AND TIRES	350.00	51.24	220.00	220.00	220.00
526200 DEPARTMENTAL SUPPLIES	1,836.00	1,217.22	2,000.00	2,000.00	2,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	4,000.00	3,410.20	4,000.00	4,000.00	4,000.00
532100 TELEPHONE AND POSTAGE	391.00	573.54	1,216.00	1,216.00	1,216.00

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<b>12551680 CHILD SERVICES COORDINATION</b>					
533000 UTILITIES	1,740.00	1,409.53	1,765.00	1,765.00	1,765.00
535200 MAINT/REPAIR - EQUIPMENT	292.00	7.92	308.00	308.00	308.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	2,141.00	2,853.98	3,947.00	3,947.00	3,947.00
544000 CONTRACTED SERVICES	9,438.00	4,605.73	5,294.00	5,294.00	5,294.00
545000 INSURANCE AND BONDS	1,172.00	851.75	1,172.00	1,172.00	1,172.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCA1	0.00	0.00	0.00	0.00	0.00
581002 TRANS TO OTHER HLTH PROGRAM:	0.00	0.00	0.00	0.00	0.00
<b>Total CHILD SERVICES COORDINATION</b>	<b>153,875.00</b>	<b>109,353.74</b>	<b>150,028.00</b>	<b>150,028.00</b>	<b>150,028.00</b>

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<b>12551690 CHILD HEALTH</b>					
512100 SALARIES	101,248.00	76,509.13	85,951.00	85,951.00	85,951.00
512700 LONGEVITY	2,101.00	2,102.25	1,361.00	1,361.00	1,361.00
518100 FICA	6,408.00	4,556.10	5,413.00	5,413.00	5,413.00
518120 MEDICARE FICA	1,498.00	1,065.54	1,266.00	1,266.00	1,266.00
518200 RETIREMENT	5,064.00	3,851.96	5,632.00	5,632.00	5,632.00
518300 GROUP INSURANCE	24,498.00	17,720.30	19,400.00	19,400.00	19,400.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	866.00	726.14	795.00	795.00	795.00
518600 WORKMEN'S COMPENSATION INS	3,001.00	2,451.45	2,518.00	2,518.00	2,518.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	2,615.00	1,988.86	2,209.00	2,209.00	2,209.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00
519600 SCHOOL HEALTH	0.00	0.00	0.00	0.00	0.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	0.00	0.00	0.00	0.00	0.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	3,000.00	2,893.13	3,000.00	3,000.00	3,000.00
525100 GAS, OIL AND TIRES	240.00	209.11	615.00	615.00	615.00

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<b>12551690 CHILD HEALTH</b>					
526200 DEPARTMENTAL SUPPLIES	6,189.00	3,698.73	7,000.00	7,000.00	7,000.00
529700 LAB SUPPLIES	2,010.00	880.36	2,010.00	2,010.00	2,010.00
529900 MISCELLANEOUS EXPENSES	1,000.00	4,075.00	1,000.00	1,000.00	1,000.00
531100 TRAVEL	6,000.00	2,422.07	4,000.00	4,000.00	4,000.00
532100 TELEPHONE AND POSTAGE	498.00	660.58	1,391.00	1,391.00	1,391.00
533000 UTILITIES	3,132.00	2,608.64	3,177.00	3,177.00	3,177.00
535200 MAINT/REPAIR - EQUIPMENT	292.00	78.84	316.00	316.00	316.00
535300 MAINT/REPAIR - VEHICLES	100.00	0.00	100.00	100.00	100.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	2,904.00	3,720.70	4,414.00	4,414.00	4,414.00
544000 CONTRACTED SERVICES	8,226.00	7,754.93	7,409.00	7,409.00	7,409.00
545000 INSURANCE AND BONDS	1,280.00	950.26	1,280.00	1,280.00	1,280.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
553000 CAPITAL OUTLAY-MEDICAL/EDUCAT	0.00	0.00	0.00	0.00	0.00
581002 TRANS TO OTHER HLTH PROGRAM:	0.00	0.00	0.00	0.00	0.00
<b>Total CHILD HEALTH</b>	<b>182,170.00</b>	<b>140,924.08</b>	<b>160,257.00</b>	<b>160,257.00</b>	<b>160,257.00</b>

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<b>12551810 ENVIRONMENTAL HEALTH</b>					
512100 SALARIES	260,652.00	241,159.24	263,705.00	263,705.00	263,705.00
512700 LONGEVITY	9,068.00	9,068.00	9,188.00	9,188.00	9,188.00
518100 FICA	16,723.00	15,333.56	16,919.00	16,919.00	16,919.00
518120 MEDICARE FICA	3,911.00	3,586.05	3,957.00	3,957.00	3,957.00
518200 RETIREMENT	13,216.00	12,261.15	17,602.00	17,602.00	17,602.00
518300 GROUP INSURANCE	50,213.00	42,340.56	46,409.00	46,409.00	46,409.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	1,776.00	1,735.01	1,902.00	1,902.00	1,902.00
518600 WORKMEN'S COMPENSATION INS	11,080.00	8,825.23	10,148.00	10,148.00	10,148.00
518901 401K COUNTY CONTRIBUTION	6,824.00	6,330.74	6,904.00	6,904.00	6,904.00
525100 GAS, OIL AND TIRES	2,100.00	2,023.83	3,678.00	3,678.00	3,678.00
526200 DEPARTMENTAL SUPPLIES	2,000.00	2,815.92	2,000.00	2,000.00	2,000.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529700 LAB SUPPLIES	4,000.00	6,768.01	5,500.00	5,500.00	5,500.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	16,000.00	5,291.89	10,000.00	10,000.00	10,000.00
532100 TELEPHONE AND POSTAGE	2,630.00	3,493.70	4,030.00	4,030.00	4,030.00
533000 UTILITIES	4,420.00	489.87	0.00	0.00	0.00



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<b>12551810 ENVIRONMENTAL HEALTH</b>					
535200 MAINT/REPAIR - EQUIPMENT	200.00	7.92	200.00	200.00	200.00
535300 MAINT/REPAIR - VEHICLES	500.00	0.00	500.00	500.00	500.00
537000 ADVERTISING	200.00	0.00	200.00	200.00	200.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	4,917.00	4,124.82	3,017.00	3,017.00	3,017.00
544000 CONTRACTED SERVICES	9,427.00	4,440.10	4,950.00	4,950.00	4,950.00
545000 INSURANCE AND BONDS	1,141.00	726.38	1,141.00	1,141.00	1,141.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total ENVIRONMENTAL HEALTH</b>	<b>420,998.00</b>	<b>370,821.98</b>	<b>411,950.00</b>	<b>411,950.00</b>	<b>411,950.00</b>

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<b>12551820 CHILDHOOD LEAD POISONING PREV</b>					
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
523200 AUDIO VISUAL - LIRARY SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
529700 LAB SUPPLIES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00
<b>Total CHILDHOOD LEAD POISONING PI</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>12551830 FOOD AND LODGING</b>					
531100 TRAVEL	750.00	6,657.89	750.00	750.00	750.00
<b>Total FOOD AND LODGING</b>	<b>750.00</b>	<b>6,657.89</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551920 STATE - BIOTERRORISM - MISC.</b>					
512100 SALARIES	38,105.00	111,212.68	38,597.00	38,597.00	38,597.00
512700 LONGEVITY	936.00	936.00	861.00	861.00	861.00
518100 FICA	2,421.00	6,667.67	2,447.00	2,447.00	2,447.00
518120 MEDICARE FICA	566.00	1,559.40	572.00	572.00	572.00
518200 RETIREMENT	1,913.00	5,494.35	2,545.00	2,545.00	2,545.00
518300 GROUP INSURANCE	5,706.00	19,673.02	5,706.00	5,706.00	5,706.00
518400 DENTAL INSURANCE	202.00	806.15	234.00	234.00	234.00
518600 WORKMEN'S COMPENSATION INS	1,720.00	1,470.88	1,942.00	1,942.00	1,942.00
518901 401K COUNTY CONTRIBUTION	987.00	2,836.88	998.00	998.00	998.00
522100 FOOD AND PROVISIONS	0.00	0.00	500.00	500.00	500.00
523900 MEDICAL SUPPLIES	0.00	3,558.02	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	0.00	0.00	55.00	55.00	55.00
526200 DEPARTMENTAL SUPPLIES	1,259.00	13,378.18	500.00	500.00	500.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	15,296.70	0.00	0.00	0.00
529700 LAB SUPPLIES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
529901 MISC BIO-TERRORISM OUTREACH E	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	1,365.00	1,365.00	907.00	907.00	907.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551920 STATE - BIOTERRORISM - MISC.</b>					
532100 TELEPHONE AND POSTAGE	0.00	382.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	536.64	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	4,805.50	0.00	0.00	0.00
545000 INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total STATE - BIOTERRORISM - MISC.</b>	<b>55,180.00</b>	<b>189,979.07</b>	<b>55,864.00</b>	<b>55,864.00</b>	<b>55,864.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551940 BIO-TERRORISM EQUIP</b>					
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
526201 NON DEPRECIABLE ASSETS	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
<b>Total BIO-TERRORISM EQUIP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>12551940 BIO-TERRORISM EQUIP</b>	<b>2,998,429.00</b>	<b>2,763,105.40</b>	<b>2,906,701.00</b>	<b>2,906,701.00</b>	<b>2,906,701.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>HEALTH</b>								
Avery, Robyn	3013	Office Assistant IV	51146	59	27,408	27,408	27,408	27,408
Banks, Donna	1456	Accounting Specialist I	51118	72	42,180	42,180	42,180	42,180
Bennerman, Mary	1548	Nutritionist III	51012	68	42,000	42,000	42,000	42,000
Bradshaw, Martha	1699	Physician Extender II	51139	78	57,828	57,828	57,828	57,828
Butler, Janice	1088	Office Assistant III	51156	57	22,008	22,008	22,008	22,008
Charlebois, Louise	909	Environmental Health Specialist	51017	67	42,504	42,504	42,504	42,504
Demay, Sally	3090	Medical Records Assistant IV	51150	59	27,408	27,408	27,408	27,408
Ellis, Erin	1059	Public Health Nurse I	51121	70	41,352	41,352	41,352	41,352
Faison, Barbara	3057	Processing Assistant III	51110	57	26,832	26,832	26,832	26,832
Fennell, Annie	3038	Public Health Nurse II	51157	72	41,880	41,880	41,880	41,880
Gavin, Priscilla	3084	Accounting Technician I	51133	59	27,408	27,408	27,408	27,408
Gillespie, Darla	1718	Foreign Language Interpreter I	51015	60	24,204	24,204	24,204	24,204
Harper, Tracy	1454	Medical Lab Technologist I	51136	68	34,596	34,596	34,596	34,596
Hernandez, Penny	1395	Foreign Language Interpreter II	51171	63	26,892	26,892	26,892	26,892
Holland, Daniel	3016	Environmental Hlth Program Specialist	51123	69	48,012	48,012	48,012	48,012
Honrine, Becky	3043	Physician Extender II	51124	78	61,020	61,020	61,020	61,020
Jacobs, Carolyn	2621	Public Health Nurse I	51135	70	37,116	37,116	37,116	37,116
Jefferson, Vickie	3105	Processing Assistant IV	51011	59	26,316	26,316	26,316	26,316
Johnson, Kathie	222	PHN Supervisor II	51141	76	49,632	49,632	49,632	49,632
Johnson, Mary	1888	Public Health Nurse II	51144	72	41,412	41,412	41,412	41,412
Lamb, Gail	1293	Public Health Nurse II	51114	72	41,412	41,412	41,412	41,412
Lane, Phyllis	3015	Public Health Nurse II	51169	72	45,192	45,192	45,192	45,192
Lerma, Aleksandra	815	Foreign Language Interpreter II	51173	63	27,648	27,648	27,648	27,648
Lopez, Sara	364	Foreign Language Interpreter II	51172	63	26,892	26,892	26,892	26,892
McAllister, Rose	606	Medical Lab Technologist III	51134	72	41,412	41,412	41,412	41,412
Morrisey, Sandra	2251	Patient Relations Rep IV	51013	59	21,312	22,380	22,380	22,380



**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>HEALTH</b>							
Murphy, Veronica	2090 Public Health Educator II	51127	67	32,328	32,328	32,328	32,328
Newman, Oswald	3068 Environmental Health Specialist	51137	67	45,576	45,576	45,576	45,576
Norris, Cheryl	3024 Administrative Assistant I	51138	63	33,660	33,660	33,660	33,660
Peterson, Aimee	2235 Public Health Nurse II	51174	72	40,548	40,548	40,548	40,548
Pichardo, Leslie	1976 Foreign Language Interpreter II	51178	63	26,376	26,376	26,376	26,376
Robinson, Wanda	3028 Local Health Director I	51010	80	70,680	70,680	70,680	70,680
Roder, Jill	1920 Medical Records Assistant III	51128	57	21,180	21,180	21,180	21,180
Romero, Maria	2165 Public Health Nurse I	51131	70	38,976	38,976	38,976	38,976
Solice, Perry	3077 Environmental Health Specialist	51147	67	45,576	45,576	45,576	45,576
Tew, Lois	1796 Public Health Nurse I	51160	70	37,872	37,872	37,872	37,872
Underwood, Teresa	3005 Env Hlth Supv II/Clk to Planning Bd	51148	73	56,976	56,976	56,976	56,976
Vaughn, Catherine	1049 Patient Relations Rep IV	51142	59	24,084	24,084	24,084	24,084
Villafana, Vanessa	2244 Medical Office Assistant	51117	57	20,424	20,424	20,424	20,424
Wade, Lydia	1453 Public Health Nurse III	51152	73	42,840	42,840	42,840	42,840
Williams, Ernestine	1095 Processing Assistant V	51132	61	25,260	25,260	25,260	25,260
Vacant	Public Health Nurse II	51130	72	38,736	38,736	38,736	38,736
Vacant	Processing Assistant IV	51167	59				
Vacant	Social Worker II	51168	66				
Vacant	Public Health Nurse I	51175	70				
Vacant	Public Health Educator II	51170	67				
Vacant	Public Health Nurse I (Smart Start)	51177	70				
Vacant	Physician Extender II	51176	78				
43				1,552,968	1,554,036	1,554,036	1,554,036

\*New position 6 mos @ hiring rate 6 mos @ minimum

\*includes insurance for retiree (Brenda Boone - 634.00 mo.)

**SAMPSON COUNTY  
ANNUAL BUDGET ESTIMATE - CAPITAL OUTLAY REQUEST**

Fiscal Year: 2010-2011

Organization Code 12551100

Department: HEALTH

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Precision incubator to replace laboratory incubator state funded	55000	1	2700	2,700.00	1	2,700.00	1	2,700.00
<b>Total</b>				2,700.00		2,700.00		2,700.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535310 SOCIAL SERVICES ADMINISTRATION</b>					
403300 ADMINISTRATION	0.00	0.00	0.00	0.00	0.00
403301 STATE/FEDERAL INDIRECT COST	0.00	0.00	0.00	0.00	0.00
403302 MEDICAID-AT-RISK CASE MGMT	-18,075.00	-14,144.64	-17,322.00	-17,322.00	-17,322.00
403303 FNS ADMINISTRATIVE ARRA FUNDS	-47,727.00	-41,945.53	0.00	0.00	0.00
403304 FNS ADMIN FUNDS CONTINGENCY	0.00	0.00	-85,607.00	-85,607.00	-85,607.00
403305 WFBG EMPLOYMENT-ARRA	0.00	0.00	-58,623.00	-58,623.00	-58,623.00
403314 SAMPSON CO MEMORIAL HOSPITAL	-43,223.00	-45,024.87	-45,625.00	-45,625.00	-45,625.00
403330 CAROLINA ACCESS GRANT	0.00	0.00	0.00	0.00	0.00
403331 SMART START SUBSIDY (GRANT)	-278,506.00	-284,129.50	-299,001.00	-299,001.00	-299,001.00
403332 CONTRACT - EASTPOINTE	0.00	0.00	0.00	0.00	0.00
403361 TANF TO SSBG	-40,851.00	-40,850.99	-41,946.00	-41,946.00	-41,946.00
403362 IV-E CPS	-118,841.00	-76,419.00	-133,909.00	-133,909.00	-133,909.00
403363 ADULT HOME SPECIALIST	-20,129.00	-7,580.80	-11,514.00	-11,514.00	-11,514.00
403364 ADULT CARE HOME CASE MGT.	-73,614.00	-47,438.32	-119,246.00	-119,246.00	-119,246.00
403365 IV-E FOSTER CARE ADMIN.	-131,977.00	-138,881.80	-170,419.00	-170,419.00	-170,419.00
403366 TANF CPS & FC	-29,490.00	-31,733.00	-34,678.00	-34,678.00	-34,678.00
403367 CCDF ADMIN	-108,683.00	-88,626.32	-96,247.00	-96,247.00	-96,247.00
403368 MEDICAL TRANSP. ADMIN	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>13535310 SOCIAL SERVICES ADMINISTRATION</b>					
403369 MEDICAL TRANSP. SERVICE	0.00	0.00	0.00	0.00	0.00
403370 PERMANANCY PLANNING	-18,431.00	-20,365.55	-13,902.00	-13,902.00	-13,902.00
403371 SPECIAL PERMANANCY PLANNING	-4,103.00	0.00	-4,127.00	-4,127.00	-4,127.00
403372 SSBG	-248,447.00	-172,511.80	-242,995.00	-242,995.00	-242,995.00
403373 SMART START ADMIN.	-42,534.00	-24,039.00	-24,039.00	-24,039.00	-24,039.00
403374 FS EMPLOYMT & TRAINING	-1,925.00	-37.50	0.00	0.00	0.00
403375 FOOD STAMP ADMIN.	-460,793.00	-378,447.76	-563,802.00	-563,802.00	-563,802.00
403376 ENERGY ADMIN	-35,647.00	-45,867.24	-36,718.00	-36,718.00	-36,718.00
403377 MEDICAID ADMIN	-1,237,485.00	-870,748.08	-1,227,067.00	-1,227,067.00	-1,227,067.00
403378 SA ADMIN	0.00	0.00	0.00	0.00	0.00
403379 HEALTH CHOICE	-41,233.00	-44,068.87	-79,048.00	-79,048.00	-79,048.00
403380 MEDICAID EXPANSION	-33,078.00	-29,553.30	-33,078.00	-33,078.00	-33,078.00
403381 MEDICAID DE-LINK	0.00	0.00	0.00	0.00	0.00
403382 IV-D ADMIN.	-757,286.00	-427,283.75	-727,213.00	-727,213.00	-727,213.00
403383 FS INCENTIVE	-11,395.00	-7,911.73	-7,397.00	-7,397.00	-7,397.00
403384 TANF SPECIAL ADOPTION FUND	0.00	0.00	0.00	0.00	0.00
403385 AFDC/TANF INCENTIVES	-778.00	-5,473.82	-252.00	-252.00	-252.00
403386 IV-D INCENTIVES	-127,780.00	-223,994.40	-131,153.00	-131,153.00	-131,153.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>13535310 SOCIAL SERVICES ADMINISTRATION</b>					
403387 TANF DOMESTIC VIOLENCE	-18,390.00	-15,684.14	-18,390.00	-18,390.00	-18,390.00
403388 LINKS	-14,350.00	-440.44	-12,375.00	-12,375.00	-12,375.00
403389 WORK FIRST BLOCK GRANT	-595,194.00	-232,620.14	-595,194.00	-465,918.00	-465,918.00
403390 WFBG CHILD CARE	-7,331.00	-7,208.85	-7,331.00	-7,331.00	-7,331.00
403607 STATE - INCENTIVE	0.00	-71,365.93	0.00	0.00	0.00
403629 ACTS PROJ - TEMP HELP	0.00	0.00	0.00	0.00	0.00
404011 HEALTH CHOICE FEES (LOCAL)	-21,251.00	-22,400.00	-22,950.00	-22,950.00	-22,950.00
404102 LOCAL - OFFICER FEES	0.00	5.00	0.00	0.00	0.00
404103 IV-D NON-AFDC FEES (LOCAL)	-1,890.00	-1,441.00	-1,342.00	-1,342.00	-1,342.00
404104 IV-D BLOOD TEST FEES (LOCAL)	-3,391.00	-2,727.29	-2,000.00	-2,000.00	-2,000.00
404105 IV-D LEGAL FEES (LOCAL)	-7,666.00	-9,971.09	-8,403.00	-8,403.00	-8,403.00
408900 MISCELLANEOUS REVENUE	-1,102.00	-1,468.91	-1,652.00	-1,652.00	-1,652.00
409600 COUNTY CONTRIBUTION	-3,580,406.00	-2,685,303.00	-3,661,463.00	-3,612,038.00	-3,612,038.00
409602 TRANSFER FROM CHILD SUPPORT	0.00	0.00	0.00	0.00	0.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
409901 FUND BAL APPROP-HOME BASED-C	0.00	0.00	0.00	0.00	0.00
<b>Total SOCIAL SERVICES ADMINISTRATION</b>	<b>-8,183,002.00</b>	<b>-6,117,703.36</b>	<b>-8,536,028.00</b>	<b>-8,357,327.00</b>	<b>-8,357,327.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535320 STATE DAY CARE</b>					
403303 STATE DAYCARE SUBSIDY-ARRA	0.00	-394,266.75	0.00	0.00	0.00
403307 STATE DAY CARE SUBSIDY	-2,626,894.00	-2,131,299.30	-2,406,193.00	-2,406,193.00	-2,406,193.00
<b>Total STATE DAY CARE</b>	<b>-2,626,894.00</b>	<b>-2,525,566.05</b>	<b>-2,406,193.00</b>	<b>-2,406,193.00</b>	<b>-2,406,193.00</b>

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Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535330 STATE IN HOME</b>					
403305 STATE IN HOME	-13,096.00	-7,943.27	-13,096.00	-13,096.00	-13,096.00
403306 STATE ADULT DAY CARE	-5,000.00	-1,924.63	-4,918.00	-4,918.00	-4,918.00
403364 ADULT CARE HOME CASE MGT.	0.00	0.00	0.00	0.00	0.00
<b>Total STATE IN HOME</b>	<b>-18,096.00</b>	<b>-9,867.90</b>	<b>-18,014.00</b>	<b>-18,014.00</b>	<b>-18,014.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535371 JOBS PROGRAM REVENUES</b>					
403327 WF FUNCTIONAL ASSESSMENT	-18,200.00	0.00	-11,600.00	-11,600.00	-11,600.00
<b>Total JOBS PROGRAM REVENUES</b>	<b>-18,200.00</b>	<b>0.00</b>	<b>-11,600.00</b>	<b>-11,600.00</b>	<b>-11,600.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535390 VENDOR PAY IV-B (ADOPT ASST)</b>					
403317 VENDOR PAY IV-B (ADOPT ASST)	-15,671.00	-8,000.93	-13,202.00	-13,202.00	-13,202.00
<b>Total VENDOR PAY IV-B (ADOPT ASST)</b>	<b>-15,671.00</b>	<b>-8,000.93</b>	<b>-13,202.00</b>	<b>-13,202.00</b>	<b>-13,202.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535410 AFDC PROGRAM REVENUES</b>					
403308 FSA CHILD DAY CARE	0.00	0.00	0.00	0.00	0.00
403311 STATE - AFDC-EA	0.00	0.00	0.00	0.00	0.00
403312 IV-E FOSTER CARE	-323,221.00	-335,187.53	-399,960.00	-399,960.00	-399,960.00
403326 FOSTER CARE - BASIC NEEDS	0.00	0.00	0.00	0.00	0.00
<b>Total AFDC PROGRAM REVENUES</b>	<b>-323,221.00</b>	<b>-335,187.53</b>	<b>-399,960.00</b>	<b>-399,960.00</b>	<b>-399,960.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535430 STATE FOSTER CARE</b>					
403309 STATE FOSTER CARE	-171,720.00	-115,364.00	-186,162.00	-186,162.00	-186,162.00
403310 IV-D COLLECTIONS FOSTER CARE	-32,979.00	-18,369.29	-19,718.00	-19,718.00	-19,718.00
403351 FOSTER CARE ENHANCEMENT	0.00	0.00	0.00	0.00	0.00
<b>Total STATE FOSTER CARE</b>	<b>-204,699.00</b>	<b>-133,733.29</b>	<b>-205,880.00</b>	<b>-205,880.00</b>	<b>-205,880.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535450 MEDICAID TRANSPORTATION</b>					
403304 TITLE XIX TRANSPORTATION	-844,108.00	-868,243.63	-1,068,373.00	-1,068,373.00	-1,068,373.00
<b>Total MEDICAID TRANSPORTATION</b>	<b>-844,108.00</b>	<b>-868,243.63</b>	<b>-1,068,373.00</b>	<b>-1,068,373.00</b>	<b>-1,068,373.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13535471 ADOPTION ASSISTANCE</b>					
402630 SPECIAL CHILDREN ADOPTION FUN	-73,574.00	0.00	-11,920.00	-11,920.00	-11,920.00
<b>Total ADOPTION ASSISTANCE</b>	<b>-73,574.00</b>	<b>0.00</b>	<b>-11,920.00</b>	<b>-11,920.00</b>	<b>-11,920.00</b>

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<b>13535480 CRISIS INTERVENTION</b>					
403313 CRISIS INTERVENTION PROGRAM	-139,317.00	-208,613.31	-195,447.00	-195,447.00	-195,447.00
403314 CIP - EMERGENCY	0.00	0.00	0.00	0.00	0.00
403315 CP&L PROJECT SHARE	-2,429.00	-2,643.80	-2,997.00	-2,997.00	-2,997.00
403316 NCNG - SHARE THE WARMTH	0.00	0.00	0.00	0.00	0.00
403317 CIP - STATE	0.00	0.00	0.00	0.00	0.00
<b>Total CRISIS INTERVENTION</b>	<b>-141,746.00</b>	<b>-211,257.11</b>	<b>-198,444.00</b>	<b>-198,444.00</b>	<b>-198,444.00</b>

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<b>13535510 STATE AID TO COUNTY ADMIN</b>					
403303 STATE AID TO COUNTY ADMIN	0.00	0.00	0.00	0.00	0.00
<b>Total STATE AID TO COUNTY ADMIN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>13535510 STATE AID TO COUNTY ADMIN</b>	<b>-12,449,211.00</b>	<b>-10,209,559.80</b>	<b>-12,869,614.00</b>	<b>12,690,913.00</b>	<b>12,690,913.00</b>



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<b>13553100 ADMINISTRATION</b>					
512100 SALARIES	4,054,740.00	3,983,204.92	4,198,980.00	4,098,180.00	4,098,180.00
512200 OVERTIME SALARIES	0.00	2,571.50	0.00	0.00	0.00
512400 ON-CALL PAY	19,936.00	17,475.00	19,360.00	19,360.00	19,360.00
512600 PART-TIME SALARIES	36,431.00	25,990.20	34,196.00	34,196.00	34,196.00
512700 LONGEVITY	50,180.00	51,216.00	51,183.00	52,274.00	52,274.00
518100 FICA	258,000.00	243,575.35	266,831.00	260,649.00	260,649.00
518120 MEDICARE FICA	60,339.00	56,965.30	62,403.00	60,958.00	60,958.00
518200 RETIREMENT	202,118.00	198,670.37	275,384.00	268,536.00	268,536.00
518278 LAW ENFORCEMENT RETIREMENT	0.00	0.00	0.00	0.00	0.00
518300 GROUP INSURANCE	1,048,002.00	1,026,446.00	1,103,160.00	1,084,140.00	1,084,140.00
518350 EMPLOYEE ASSISTANCE PROGRAM	2,159.00	1,850.34	2,227.00	2,227.00	2,227.00
518400 DENTAL INSURANCE	39,516.00	38,788.14	41,464.00	43,232.00	43,232.00
518500 UNEMPLOYMENT INSURANCE	0.00	13,512.63	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	1,250.00	1,196.00	1,250.00	1,250.00	1,250.00
518900 SUPPLEMENTAL RETIREMENT FUNI	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	104,359.00	102,577.66	108,019.00	105,496.00	105,496.00
519300 MEDICAL SERVICES	3,232.00	3,295.44	3,426.00	3,426.00	3,426.00

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<b>13553100 ADMINISTRATION</b>					
519900 OTHER PROFESSIONAL SERVICES	117,494.00	135,373.96	162,013.00	151,000.00	151,000.00
519901 BLOODTEST COSTS	1,300.00	1,767.00	2,073.00	2,073.00	2,073.00
519902 FILING FEES	17,103.00	23,396.00	30,434.00	30,434.00	30,434.00
519903 SERVICE FEES	500.00	435.00	500.00	500.00	500.00
521300 UNIFORMS	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	8,500.00	7,466.96	8,893.00	8,500.00	8,500.00
526100 OFFICE SUPPLIES	83,965.00	83,047.64	80,097.00	80,097.00	80,097.00
526200 DEPARTMENTAL SUPPLIES	7,847.00	9,199.27	10,534.00	10,534.00	10,534.00
526201 DEPT SUPPLIES EQUIPMENT	69,699.00	58,663.66	10,000.00	8,750.00	8,750.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	48,000.00	22,899.47	26,024.00	26,024.00	26,024.00
531300 TRANSPORTATION OF PATIENTS	28,378.00	24,247.92	28,809.00	28,809.00	28,809.00
532100 TELEPHONE AND POSTAGE	42,500.00	33,998.45	43,812.00	40,000.00	40,000.00
532500 POSTAGE	60,715.00	45,719.26	54,697.00	51,000.00	51,000.00
533000 UTILITIES	71,732.00	56,351.54	87,867.00	71,000.00	71,000.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	4,000.00	880.40	2,000.00	2,000.00	2,000.00
535200 MAINT/REPAIR - EQUIPMENT	1,136.00	573.85	1,136.00	1,136.00	1,136.00

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<b>13553100 ADMINISTRATION</b>					
535300 MAINT/REPAIR - VEHICLES	3,500.00	3,756.29	3,500.00	3,500.00	3,500.00
537000 ADVERTISING	2,000.00	1,795.25	2,000.00	2,000.00	2,000.00
538100 DATA PROCESSING - PROGRAMMIN	5,470.00	9,619.19	5,560.00	3,600.00	3,600.00
539300 CONTRACTED TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - BUILDINGS	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
543000 RENTAL - EQUIPMENT	75,720.00	73,641.44	72,772.00	72,772.00	72,772.00
544000 CONTRACTED SERVICES	50,000.00	48,592.40	51,188.00	51,188.00	51,188.00
544005 CONTRACTED SERV - TEMP HELP	0.00	0.00	0.00	0.00	0.00
544021 CONTRACT SERVICES - GROUNDS	918.00	1,433.00	1,918.00	1,168.00	1,168.00
544100 IV-D CONTRACTED SERVICES	127,010.00	118,593.24	131,679.00	131,679.00	131,679.00
545000 INSURANCE AND BONDS	110,000.00	81,812.72	110,000.00	105,000.00	105,000.00
549100 DUES AND SUBSCRIPTIONS	1,000.00	1,108.00	1,200.00	1,200.00	1,200.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	7,997.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
558000 ROOFS/IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
558200 CAP OUTLAY-BLDG IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00

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<b>13553100 ADMINISTRATION</b>					
559100 CAPITAL OUTLAY - PAVING	0.00	0.00	0.00	0.00	0.00
581000 TRANSFER TO STATE AGENCY	0.00	0.00	0.00	0.00	0.00
583100 BUILDING DEPRECIATION	0.00	0.00	0.00	0.00	0.00
599000 BUDGETARY ACCOUNTING ONLY	0.00	0.00	0.00	0.00	0.00
<b>Total ADMINISTRATION</b>	<b>6,819,949.00</b>	<b>6,620,903.76</b>	<b>7,097,789.00</b>	<b>6,919,088.00</b>	<b>6,919,088.00</b>

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<b>13553200 DAY CARE 100% STATE</b>					
568400 CHILD DAY CARE SERVICES	2,626,894.00	2,124,228.95	2,406,193.00	2,406,193.00	2,406,193.00
568401 SMART START DAY CARE	278,506.00	283,064.50	299,001.00	299,001.00	299,001.00
568403 CHILD DAYCARE SVCS-ARRA	0.00	402,402.10	0.00	0.00	0.00
<b>Total DAY CARE 100% STATE</b>	<b>2,905,400.00</b>	<b>2,809,695.55</b>	<b>2,705,194.00</b>	<b>2,705,194.00</b>	<b>2,705,194.00</b>

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<b>13553310 ADULT DAY CARE</b>					
512100 SALARIES	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	5,714.00	3,358.00	5,533.00	5,533.00	5,533.00
<b>Total ADULT DAY CARE</b>	<b>5,714.00</b>	<b>3,358.00</b>	<b>5,533.00</b>	<b>5,533.00</b>	<b>5,533.00</b>

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<b>13553320 IN-HOME SERVICES</b>					
544000 CONTRACTED SERVICES	14,967.00	11,349.00	14,967.00	14,967.00	14,967.00
<b>Total IN-HOME SERVICES</b>	<b>14,967.00</b>	<b>11,349.00</b>	<b>14,967.00</b>	<b>14,967.00</b>	<b>14,967.00</b>

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<b>13553620 FOOD STAMP EMPLOYMENT &amp; TRAIN</b>					
568416 FOOD STAMP EMPL & TRAINING	3,850.00	0.00	0.00	0.00	0.00
<b>Total FOOD STAMP EMPLOYMENT &amp; TF</b>	<b>3,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



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<b>13553710 WFBG PROGRAM</b>					
512600 PART-TIME SALARIES	0.00	6,626.05	40,850.00	40,850.00	40,850.00
518100 FICA	0.00	410.83	2,533.00	2,533.00	2,533.00
518120 MEDICARE FICA	0.00	96.08	592.00	592.00	592.00
544020 CONT SERVICES TRANSPORTATION	0.00	0.00	0.00	0.00	0.00
568420 WFBG - JOBS WORK RELATED	1,400.00	96.00	1,400.00	1,400.00	1,400.00
568421 WFBG - JOBS TRAVEL	8,775.00	7,348.80	9,570.00	9,570.00	9,570.00
568422 WFBG WORKING 200%	2,000.00	0.00	2,000.00	2,000.00	2,000.00
568423 WFBG - JOBS TRAINING	0.00	0.00	0.00	0.00	0.00
568424 JOBS - ON THE JOB TRAINING	0.00	0.00	0.00	0.00	0.00
568425 JOBS - DEVELOPMENT & PLACEMENT	0.00	0.00	0.00	0.00	0.00
568426 WORK FIRST CROP OVERPAYMENT	1,000.00	746.00	1,000.00	1,000.00	1,000.00
568427 WF FUNCTIONAL ASSESSMENT	18,200.00	0.00	11,600.00	11,600.00	11,600.00
<b>Total WFBG PROGRAM</b>	<b>31,375.00</b>	<b>15,323.76</b>	<b>69,545.00</b>	<b>69,545.00</b>	<b>69,545.00</b>

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<b>13553770 FOSTER CARE</b>					
568405 FOSTER CARE - BASIC NEEDS	12,423.00	2,971.14	12,423.00	12,423.00	12,423.00
<b>Total FOSTER CARE</b>	<b>12,423.00</b>	<b>2,971.14</b>	<b>12,423.00</b>	<b>12,423.00</b>	<b>12,423.00</b>

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<b>13553810 TANF - DOMESTIC VIOLENCE</b>					
539100 DOMESTIC VIOLENCE	18,390.00	18,025.14	18,390.00	18,390.00	18,390.00
<b>Total TANF - DOMESTIC VIOLENCE</b>	<b>18,390.00</b>	<b>18,025.14</b>	<b>18,390.00</b>	<b>18,390.00</b>	<b>18,390.00</b>

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<b>13553830 CONTRACT FOOD STAMP ISSUANCE</b>					
544000 CONTRACTED SERVICES	22,000.00	16,628.85	33,000.00	33,000.00	33,000.00
<b>Total CONTRACT FOOD STAMP ISSUAN</b>	<b>22,000.00</b>	<b>16,628.85</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>33,000.00</b>

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<b>13553900 IVE ADOPTION ASSISTANCE</b>					
536000 ADOPTION ASSISTANCE	40,441.00	35,186.51	37,940.00	37,940.00	37,940.00
536001 ADOPT ASSISTANCE (GRANDFATHE	0.00	0.00	0.00	0.00	0.00
536020 VENDOR PAY - ADOPTION ASSIST	20,894.00	10,667.91	17,602.00	17,602.00	17,602.00
<b>Total IVE ADOPTION ASSISTANCE</b>	<b>61,335.00</b>	<b>45,854.42</b>	<b>55,542.00</b>	<b>55,542.00</b>	<b>55,542.00</b>

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<b>13554120 WFBG-EA (AFDC-EA)</b>					
568400 CHILD DAY CARE SERVICES	0.00	0.00	0.00	0.00	0.00
568401 FOSTER CARE SERVICES	0.00	0.00	0.00	0.00	0.00
568403 WFBG-EA (AFDC-EA)	13,000.00	12,975.00	13,000.00	13,000.00	13,000.00
568417 IV-E FOSTER CARE	394,956.00	388,175.20	518,016.00	518,016.00	518,016.00
<b>Total WFBG-EA (AFDC-EA)</b>	<b>407,956.00</b>	<b>401,150.20</b>	<b>531,016.00</b>	<b>531,016.00</b>	<b>531,016.00</b>

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<b>13554210 AA-AD-AB SAA - REST HOMES</b>					
568438 AA-AD-AB SAA REST HOMES	717,987.00	676,038.80	679,884.00	679,884.00	679,884.00
568439 AA-AD-AB SAA MATCH SHARE PAY	0.00	0.00	0.00	0.00	0.00
<b>Total AA-AD-AB SAA - REST HOMES</b>	<b>717,987.00</b>	<b>676,038.80</b>	<b>679,884.00</b>	<b>679,884.00</b>	<b>679,884.00</b>

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<b>13554310 STATE FOSTER CARE</b>					
568401 FOSTER CARE SERVICES	343,440.00	288,391.35	372,324.00	372,324.00	372,324.00
<b>Total STATE FOSTER CARE</b>	<b>343,440.00</b>	<b>288,391.35</b>	<b>372,324.00</b>	<b>372,324.00</b>	<b>372,324.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13554360 LINKS (INDEPENDENT LIVING)</b>					
529923 LINKS (INDEPENDENT LIVING)	3,350.00	0.00	1,375.00	1,375.00	1,375.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
<b>Total LINKS (INDEPENDENT LIVING)</b>	<b>3,350.00</b>	<b>0.00</b>	<b>1,375.00</b>	<b>1,375.00</b>	<b>1,375.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13554510 CONTRACTED SVCS-TRANSPORTATION</b>					
544020 CONT SERVICES TRANSPORTATION	829,919.00	891,899.94	1,039,564.00	1,039,564.00	1,039,564.00
<b>Total CONTRACTED SVCS-TRANSPOR1</b>	<b>829,919.00</b>	<b>891,899.94</b>	<b>1,039,564.00</b>	<b>1,039,564.00</b>	<b>1,039,564.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13554520 MEDICAID MATCH</b>					
568435 MEDICAID	20,000.00	5,242.43	14,404.00	14,404.00	14,404.00
568436 MEDICAID MATCH SHARE PAYABLE	0.00	0.00	0.00	0.00	0.00
<b>Total MEDICAID MATCH</b>	<b>20,000.00</b>	<b>5,242.43</b>	<b>14,404.00</b>	<b>14,404.00</b>	<b>14,404.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13554610 AID TO THE BLIND</b>					
568404 AID TO THE BLIND	12,736.00	4,582.40	5,200.00	5,200.00	5,200.00
<b>Total AID TO THE BLIND</b>	<b>12,736.00</b>	<b>4,582.40</b>	<b>5,200.00</b>	<b>5,200.00</b>	<b>5,200.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13554710 STATE ADOPTION ASSISTANCE</b>					
536030 SPECIAL CHILDREN ADOPTION FUN	73,574.00	5,647.10	11,920.00	11,920.00	11,920.00
<b>Total STATE ADOPTION ASSISTANCE</b>	<b>73,574.00</b>	<b>5,647.10</b>	<b>11,920.00</b>	<b>11,920.00</b>	<b>11,920.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13554810 CRISIS INTERVENTION</b>					
568413 CRISIS INTERVENTION PROGRAM	139,317.00	246,407.69	195,447.00	195,447.00	195,447.00
568414 CIP-EMERGENCY	0.00	0.00	0.00	0.00	0.00
<b>Total CRISIS INTERVENTION</b>	<b>139,317.00</b>	<b>246,407.69</b>	<b>195,447.00</b>	<b>195,447.00</b>	<b>195,447.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13554910 CP&amp;L PROJECT SHARE</b>					
568415 CP&L PROJECT SHARE	2,429.00	3,595.08	2,997.00	2,997.00	2,997.00
568416 NCNG-SHARE THE WARMTH	0.00	0.00	0.00	0.00	0.00
568417 CRISIS INTERVENTION PROG-STAT	0.00	0.00	0.00	0.00	0.00
<b>Total CP&amp;L PROJECT SHARE</b>	<b>2,429.00</b>	<b>3,595.08</b>	<b>2,997.00</b>	<b>2,997.00</b>	<b>2,997.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13555800 GENERAL ASSISTANCE</b>					
568499 GENERAL ASSISTANCE	3,100.00	1,952.95	3,100.00	3,100.00	3,100.00
<b>Total GENERAL ASSISTANCE</b>	<b>3,100.00</b>	<b>1,952.95</b>	<b>3,100.00</b>	<b>3,100.00</b>	<b>3,100.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>13555800 GENERAL ASSISTANCE</b>	<b>12,449,211.00</b>	<b>12,069,017.56</b>	<b>12,869,614.00</b>	<b>12,690,913.00</b>	<b>12,690,913.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DEPT OF SOCIAL SVCS</b>							
Aburto-Leon, Maria	2307 Foreign Language Interpreter I	53219	60	22,308	22,308	22,308	22,308
Alba, Ivanee	1303 Foreign Language Interpreter II	53213	63	26,892	26,892	26,892	26,892
Anttila, Angela	261 Social Worker III	53137	69	38,568	38,568	38,568	38,568
Banks, Angelia	1299 Social Worker II "WA" IAT	53176	67	36,516	36,516	36,516	36,516
Barefoot, Faye	2680 Social Worker III	53158	69	41,040	41,040	41,040	41,040
Barnes, Yolanda	1967 Income Maintenance Caseworker II	53211	63	27,648	27,648	27,648	27,648
Bennett, Travis	1803 Child Support Agent II	53146	65	29,484	29,484	29,484	29,484
Blackmon, Natalie	1946 Social Worker IAT	53220	70	37,872	37,872	37,872	37,872
Blue, Dwayne	314 Child Support Agent II	53626	65	31,920	31,920	31,920	31,920
Boone, Donna	2574 Income Maintenance Caseworker III	53131	65	36,072	36,072	36,072	36,072
Boone, Geraldine	2520 Child Support Agent II	53611	65	35,880	35,880	35,880	35,880
Boyette, Melba	5310 Child Support Supervisor I	53622	67	35,940	35,940	35,940	35,940
Bradshaw, Darlene	1665 Office Assistant III	53180	57	21,180	21,180	21,180	21,180
Bradshaw, Paula	841 Child Support Agent II	53614	65	30,660	30,660	30,660	30,660
Bradshaw, Sarah	2678 County Social Services Director	53100	80	69,300	69,300	69,300	69,300
Brewer, Emily Jane	2685 Social Worker II	53150	67	33,084	33,084	33,084	33,084
Brewington, Bridget	1578 Income Maintenance Caseworker II	53168	63	27,648	27,648	27,648	27,648
Brewington, Marettta	1975 Income Maintenance Caseworker II	53185	63	27,648	27,648	27,648	27,648
Brock, Helen	2045 Income Maintenance Caseworker II	53221	63	27,648	27,648	27,648	27,648
Brown, Anita	1997 Processing Assistant III	53620	57	20,424	20,424	20,424	20,424
Brown, Katherine	2637 Income Maintenance Caseworker II	53188	63	31,428	31,428	31,428	31,428
Brown, Roseann	1327 Income Maintenance Caseworker II	53164	63	27,648	27,648	27,648	27,648
Bullard, Ashley	1386 Income Maintenance Caseworker II	53159	63	27,648	27,648	27,648	27,648
Burch, Barbara	2571 Social Worker IAT	53113	70	43,992	43,992	43,992	43,992
Burley, Ashley	514 Social Worker III	53192	69	38,364	38,364	38,364	38,364

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DEPT OF SOCIAL SVCS</b>							
Cameron, Rena	2154 Processing Assistant III	53170	57	20,424	20,424	20,424	20,424
Capps, Phyllis	1385 Income Maintenance Supervisor I	53178	65	30,240	30,240	30,240	30,240
Carter, Kayla	483 Processing Assistant IV	53116	59	24,588	24,588	24,588	24,588
Casey, Jennifer	2044 Child Support Agent II	53619	65	29,484	29,484	29,484	29,484
Chambers, Kenneth	2555 Social Worker III	53193	69	36,192	36,192	36,192	36,192
Combs, Jennifer	1715 Income Maintenance Caseworker II	53142	63	27,648	27,648	27,648	27,648
Crumpler, Callie	1952 Income Maintenance Caseworker II	53132	63	27,648	27,648	27,648	27,648
Cunningham, Katrina	1804 Income Maintenance Caseworker II	53182	63	27,648	27,648	27,648	27,648
Davis, Lisa	1891 Processing Assistant III	53171	57	23,496	23,496	23,496	23,496
Devane-Hayes, Virgie	5226 Social Worker III	53141	69	40,128	40,128	40,128	40,128
Donald, Rhonda	1072 Income Maintenance Caseworker III	53613	65	30,240	30,240	30,240	30,240
Draughon, Betty	2208 Income Maintenance Caseworker I WA II	53191	63	26,292	26,292	26,292	26,292
Dudley, Rebekah	1664 Social Worker Supervisor III	53212	73	45,756	45,756	45,756	45,756
Ellis, Hope	699 Income Maintenance Caseworker I WA II	53223	63	25,020	25,020	25,020	25,020
Emanuel, Peggie	2577 Processing Assistant III	53156	57	25,068	25,068	25,068	25,068
Faircloth, Jeanifer	1835 Income Maintenance Caseworker II	53216	63	27,648	27,648	27,648	27,648
Faison, Francine	2635 Child Support Agent II	53625	65	32,808	32,808	32,808	32,808
Faison, Tonya	2046 Income Maintenance Caseworker II	53203	63	27,648	27,648	27,648	27,648
Fields, Lynn	3045 Income Maintenance Supervisor II	53148	67	34,188	34,188	34,188	34,188
Flores, Minerva	1210 Foreign Language Interpreter II	53200	63	28,164	28,164	28,164	28,164
Flores, Monica	1670 Income Maintenance Caseworker II	53126	63	27,648	27,648	27,648	27,648
Foltz, Wendy	1754 Paralegal	53195	67	33,084	33,084	33,084	33,084
Frazier, Hattie	2558 Income Maintenance Caseworker III	53123	65	34,404	34,404	34,404	34,404
Gilmore, Louis	1428 Social Worker IAT	53183	70	37,872	37,872	37,872	37,872
Greene, Linda	942 Income Maintenance Caseworker III	53133	65	30,240	30,240	30,240	30,240

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DEPT OF SOCIAL SVCS</b>							
Hamilton, Gina	1328 Income Maintenance Supervisor II	53135	67	32,328	32,328	32,328	32,328
Harris, Brenda	1118 Income Maintenance Caseworker II	53166	63	27,648	27,648	27,648	27,648
Hernandez, Patty	2093 Social Worker I WA II WA IAT	53114	70	31,728	31,728	31,728	31,728
Herring, Kaytric	2542 Social Worker III	53194	69	37,596	37,596	37,596	37,596
Herring, Tanya	1700 Income Maintenance Caseworker II	53210	63	27,648	27,648	27,648	27,648
Hines, Saundra	2570 Social Worker Program Manager	53154	74	42,456	54,180	54,180	54,180
Hobbs, Phyllis	1076 Income Maintenance Caseworker III	53112	65	30,240	30,240	30,240	30,240
Hodges, Tracy	1724 Accounting Specialist II	53118	74	45,336	45,336	45,336	45,336
Hollingsworth, Jane	2605 Income Maintenance Investigator II	53138	65	36,732	36,732	36,732	36,732
Jackson, Alisha	1388 Social Worker IAT	53129	70	37,872	37,872	37,872	37,872
Jackson, Patty	2245 Income Maintenance Caseworker I WA II	53120	63	26,292	26,292	26,292	26,292
Jania, Margaret	753 Child Support Agent II	53161	65	31,920	31,920	31,920	31,920
Johnson, Arrida	2602 Social Worker IAT	53186	70	39,888	39,888	39,888	39,888
Johnson, Carla	2563 Social Worker III	53125	69	39,000	39,000	39,000	39,000
Johnson, Lara	1841 Income Maintenance Caseworker II	53152	63	26,892	26,892	26,892	26,892
Jones, Antoinette	5309 Child Support Agent II	53623	65	30,240	30,240	30,240	30,240
Jones, Diane	1683 Income Maintenance Caseworker III	53109	65	30,240	30,240	30,240	30,240
Jones, Melody	1430 Accounting Technician III	53151	63	27,648	27,648	27,648	27,648
Jordan, Tracy	970 Income Maintenance Caseworker III	53130	65	30,240	30,240	30,240	30,240
Kaleel, Helen	3029 Social Worker II	53134	67	36,828	36,828	36,828	36,828
King, Barbara	629 Social Worker III	53144	69	35,436	35,436	35,436	35,436
Knowles, Betty	470 Computing Technician I	53218	61	25,776	25,776	25,776	25,776
Leonardo, Wendy	1568 Income Maintenance Caseworker II	53101	63	27,648	27,648	27,648	27,648
Lewis, Lorrie	1440 Income Maintenance Caseworker II	53115	63	27,648	27,648	27,648	27,648
Lockamy, Mary Jo	997 Office Assistant III	53147	57	22,056	22,056	22,056	22,056

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
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<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DEPT OF SOCIAL SVCS</b>							
Lucas, Wilma	326 Office Assistant IV	53104	59	<u>29,832</u>	<u>29,832</u>	<u>29,832</u>	<u>29,832</u>
Masters, Cindy	2560 Social Worker II	53105	67	<u>36,708</u>	<u>36,708</u>	<u>36,708</u>	<u>36,708</u>
Matthews, Heather	1569 Income Maintenance Caseworker III	53174	65	<u>29,484</u>	<u>29,484</u>	<u>29,484</u>	<u>29,484</u>
McNeil, Anissa	1893 Processing Assistant IV	53155	59	<u>22,380</u>	<u>22,380</u>	<u>22,380</u>	<u>22,380</u>
McNeill, Regina	612 Computer System Adm I	53107	68	<u>38,856</u>	<u>38,856</u>	<u>38,856</u>	<u>38,856</u>
Melvin, Anita	2008 Processing Assistant IV	53167	59	<u>22,380</u>	<u>22,380</u>	<u>22,380</u>	<u>22,380</u>
Melvin, Janet	2661 Child Support Supervisor I	53612	67	<u>37,320</u>	<u>37,320</u>	<u>37,320</u>	<u>37,320</u>
Miller, Sonya	1723 Income Maintenance Caseworker I	53169	61	<u>24,540</u>	<u>24,540</u>	<u>24,540</u>	<u>24,540</u>
Moore, Sandra	2585 Income Maintenance Caseworker III	53157	65	<u>35,220</u>	<u>35,220</u>	<u>35,220</u>	<u>35,220</u>
Morrissey, Sekila	1834 Income Maintenance Caseworker II	53173	63	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>
Oates, Anita	312 Social Worker III	53207	69	<u>36,192</u>	<u>36,192</u>	<u>36,192</u>	<u>36,192</u>
Ordaz, Maria	1890 Income Maintenance Caseworker II	53172	63	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>
Owens, Angela	2252 Processing Assistant III	53160	57	<u>19,452</u>	<u>19,452</u>	<u>19,452</u>	<u>19,452</u>
Parker, Alvinia	2537 Income Maintenance Supervisor II	53179	67	<u>41,952</u>	<u>41,952</u>	<u>41,952</u>	<u>41,952</u>
Parrish, Carolyn	2567 Income Maintenance Supervisor II	53163	67	<u>39,228</u>	<u>39,228</u>	<u>39,228</u>	<u>39,228</u>
Patton, Brenda	873 Processing Assistant IV (Smart Start)	53197	59	<u>23,484</u>	<u>23,484</u>	<u>23,484</u>	<u>23,484</u>
Peterson, Janet	243 Income Maintenance Caseworker II	53165	63	<u>28,236</u>	<u>28,236</u>	<u>28,236</u>	<u>28,236</u>
Phillips, Kari	1535 Income Maintenance Caseworker II	53153	63	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>
Price, Monica	2676 Social Worker Supervisor II	53103	70	<u>39,300</u>	<u>39,300</u>	<u>39,300</u>	<u>39,300</u>
Pttman, Rebecca	1788 Income Maintenance Caseworker II	53205	63	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>
Rayner, Andrea	218 Social Worker III	53111	69	<u>38,592</u>	<u>38,592</u>	<u>38,592</u>	<u>38,592</u>
Robinson, Kerry	1748 Income Maintenance Caseworker II	53215	63	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>
Robinson, Lisa	522 Community Employment Case Manager	53204	65	<u>29,520</u>	<u>29,520</u>	<u>29,520</u>	<u>29,520</u>
Robinson, Sandra	1836 Income Maintenance Caseworker II	53202	63	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>	<u>27,648</u>
Rogers, Sharon	776 Public Information Assistant IV	53621	59	<u>23,556</u>	<u>23,556</u>	<u>23,556</u>	<u>23,556</u>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
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	<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DEPT OF SOCIAL SVCS</b>								
Rosenberger, Janet	2594	Administrative Assistant II	53121	65	33,708	33,708	33,708	33,708
Ruffin, Monica	490	Child Support Agent II	53617	65	31,548	31,548	31,548	31,548
Sampson, Karolina	1968	Income Maintenance Caseworker II	53175	63	27,648	27,648	27,648	27,648
Sellars, Latonya	1974	Income Maintenance Caseworker I "WA" II	53190	63	26,292	26,292	26,292	26,292
Shuler, Christia	2264	Income Maintenance Caseworker I "WA" II	53189	63	25,020	25,020	25,020	25,020
Simmons, Melissa	2656	Income Maintenance Caseworker III	53143	65	34,404	34,404	34,404	34,404
Sinclair, Sharon	829	Income Maintenance Caseworker II	53162	63	29,196	29,196	29,196	29,196
Sorrell, Linda	5308	Child Support Agent II	53615	65	34,524	34,524	34,524	34,524
Stafford, Kay	5306	Child Support Supervisor II	53610	68	41,160	41,160	41,160	41,160
Sternbach, Sabrina	1435	Accounting Clerk IV	53140	59	23,136	23,136	23,136	23,136
Stevens, Patrice	840	Child Support Agent II	53618	65	30,240	30,240	30,240	30,240
Strickland, Cathy	518	Social Worker I	53206	63	27,648	27,648	27,648	27,648
Sutton, Dayna	1495	Income Maintenance Caseworker I "WA" II	53187	63	26,292	26,292	26,292	26,292
Tew, Eugenia	280	Processing Assistant IV	53208	59	26,160	26,160	26,160	26,160
Thornton, Erma	2631	Income Maintenance Administrator I	53124	72	42,816	42,816	42,816	42,816
Waincott, Cynthia	232	Processing Unit Supervisor V	53110	61	27,192	27,192	27,192	27,192
Washington, Julynn	2263	Income Maintenance Caseworker I "WA" II	53184	63	25,020	25,020	25,020	25,020
Watkins, Lisa	611	Social Worker III	53217	69	36,192	36,192	36,192	36,192
West, Elizabeth	811	Income Maintenance Caseworker II	53122	63	27,648	27,648	27,648	27,648
Williams, Cherilyn	2176	Income Maintenance Caseworker I "WA" II	53149	63	26,292	26,292	26,292	26,292
Williams, Nina	967	Community Employment Case Manager	53108	65	30,756	30,756	30,756	30,756
Williams, Tammy	2540	Social Worker I	53127	63	29,928	29,928	29,928	29,928
Williams, Teena	1669	Social Worker I Trainee	53196	63	27,648	27,648	27,648	27,648
Wilson, Antolina	1387	Social Worker II	53128	67	33,084	33,084	33,084	33,084
Worley, Sarah	2617	Social Worker IAT	53136	70	43,164	43,164	43,164	43,164

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DEPT OF SOCIAL SVCS</b>							
Young, Alice	1807 Office Assistant IV	53102	59	23,136	23,136	23,136	23,136
Vacant	Social Worker Supervisor III	53119	73	51,600	45,756	45,756	45,756
Vacant	Social Worker Supervisor III	53117	73	52,224	45,756	45,756	45,756
New	Income Maintenance Caseworker II (Apr11)		63	-	25,020	6,255	6,255
New	Income Maintenance Caseworker II (Jan11)		63	-	25,020	12,510	12,510
New	Income Maintenance Caseworker II (Oct10)		63	-	25,020	18,765	18,765
New	Social Work Supervisor III		73	-	45,756		
New	Social Worker III (Jan11)		69	-	35,436	17,718	17,718
	133			4,043,520	4,199,184	4,098,180	4,098,180
Vacant	Community Social Services Asst (Temp)	53214	54	-	-	-	-
512600	1						
Boone, Clara	Board Member (\$50 per meeting)			600	600	600	600
Brinkley, Jim	Board Member (\$50 per meeting)			600	600	600	600
Edgecomb, Fred	Board Member (\$50 per meeting)			600	600	600	600
Ezzell, Louise	Board Member (\$50 per meeting)			600	600	600	600
Edgerton, Quincy	Board Member (\$50 per meeting)			600	600	600	600
Vacant	Income Maintenance Technician - PT	\$10.76 hr X 280		3,013	3,013	3,013	3,013
Vacant	Income Maintenance Technician - PT	\$10.76 hr X 120		1,291	1,291	1,291	1,291
Wilson, Diane	Income Maintenance Caseworker II-PT(FS)	\$12.92X2080		24,651	26,892	26,892	26,892
Vacant	Income Maintenance Technician - PT (FS)			5,595	-	-	-
				37,550	34,196	34,196	34,196
Subsidized Employment	13553710-512600						
	PAIII (Subsidized Employment)	9.82X2080		-	20,425	20,425	20,425
	PAIII (Subsidized Employment)	9.82X2080		-	20,425	20,425	20,425
					40,850	40,850	40,850

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>DEPT OF SOCIAL SVCS</b>							
*includes insurance for retirees (Shirley Gautier - 634.00 mo., Martha Dudley - 634.00							
Ila Hobbs - 634.00 mo., Lew Darden - 634.00 mo., Pam Morris - 634.00 mo., Eleanor Matthis - 634.00 mo.;							
Pam Hamblen - 634.00 mo.; Diane Jefferson- 634.00 mo.; Russell Lee, 634.00 mo.; James Jackson - 634.00 mo.; Deborah Herring - 634.00 mo..							
Dianne Cox - 634 mo., Mary Margaret Hobbs - 634 mo.)							
						12X\$634X12 months=\$91,296.00	
DSS On-call Pay		13553100-512400					
Supervisor Pay (CPS)	(\$250 Per Month X 12)			3,000	3,000	3,000	3,000
Supervisor Pay (APS)	(\$250 Per Month X 12)			3,000	3,000	3,000	3,000
Social Worker Pay (CPS)	(\$1 per hour X \$6,680)			6,680	6,680	6,680	6,680
Social Worker Pay (APS)	(\$1 per hour X \$6,680)			6,680	6,680	6,680	6,680
Total				19,360	19,360	19,360	19,360



**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - EQUIPMENT REQUEST**  
(Use for items that cost between \$1,000 and \$2,499)

Fiscal Year: 2010-2011

Organization Code 13553100

Department: DSS

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Laptop Computer (Replacement laptop used for training and presentations that is currently operating properly)	526201	1	\$1,200	\$1,200	1	1,200.00	1	1,200.00
Desktop computers (5 New Workers)	526201	5	\$950	\$4,750	4	3,800.00	4	3,800.00
Printers (5 New Workers)	526201	5	\$300	\$1,500	4	1,200.00	4	1,200.00
Miscellaneous switches, wires, battery back, hard drives etc. used for repairs	526201	1	\$2,550	\$2,550	1	2,550.00	1	2,550.00
<b>Total</b>				\$10,000		8,750.00		8,750.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>15232556 NC 911 PSAP REVENUES</b>					
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-125,743.00	0.00	0.00	0.00	0.00
420000 NC 911 PSAP	-489,333.00	-362,156.24	-401,953.00	-401,953.00	-401,953.00
<b>Total NC 911 PSAP REVENUES</b>	<b>-615,076.00</b>	<b>-362,156.24</b>	<b>-401,953.00</b>	<b>-401,953.00</b>	<b>-401,953.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>15243256 NC 911 PSAP EXPENDITURES</b>					
512100 SALARIES	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	0.00	0.00	0.00	0.00	0.00
518300 GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	3,450.00	2,106.08	1,190.00	1,190.00	1,190.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	8,677.30	11,956.00	11,956.00	11,956.00
532100 TELEPHONE AND POSTAGE	100,588.00	99,353.14	113,016.00	113,016.00	113,016.00
534100 PRINTING	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	3,550.00	998.22	3,000.00	3,000.00	3,000.00
535300 MAINT/REPAIR - VEHICLES	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>15243256 NC 911 PSAP EXPENDITURES</b>					
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	16,750.00	0.00	16,750.00	16,750.00	16,750.00
539500 EMPLOYEE TRAINING	11,400.00	0.00	74,428.00	74,428.00	74,428.00
539501 EE TRAINING - VISIONS IT	5,000.00	0.00	5,000.00	5,000.00	5,000.00
543000 RENTAL - EQUIPMENT	37,296.00	31,926.62	31,896.00	31,896.00	31,896.00
544000 CONTRACTED SERVICES	83,865.00	58,619.31	73,959.00	73,959.00	73,959.00
544001 CONTRACT SVCS-MAPPING	65,000.00	0.00	65,000.00	65,000.00	65,000.00
544002 CONTRACT SERVICES-TIRES	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	5,758.00	5,758.00	5,758.00	5,758.00
555000 CAPITAL OUTLAY - OTHER EQUIP	288,177.00	0.00	0.00	0.00	0.00
<b>Total NC 911 PSAP EXPENDITURES</b>	<b>615,076.00</b>	<b>207,438.67</b>	<b>401,953.00</b>	<b>401,953.00</b>	<b>401,953.00</b>

**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - EQUIPMENT REQUEST**  
 (Use for items that cost between \$1,000 and \$2,499)

Fiscal Year: 2010-2011 Organization Code 15243256

Department: 911

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Buffalo Terastation Hard Drive-Network	15243256 526201	2	2,072.00	4,144.00	2	4,144.00	2	4,144.00
Dell Precision T3500 Workstation	15243256 526201	4	1,953.00	7,812.00	4	7,812.00	4	7,812.00
<b>Total</b>				11,956.00		11,956.00		11,956.00

**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - CAPITAL OUTLAY REQUEST**

Fiscal Year: 2010-2011

Organization Code 15243256

Department: NC PSAP

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Dell poweredge R805 server	552000	2	\$ 2,879.00	\$ 5,758.00	2	5,758.00	2	5,758.00
<b>Total</b>				\$ 5,758.00		\$ 5,758.00		\$ 5,758.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>16134500 SAMPSON AREA TRANSPORTATION RV</b>					
403201 MILEAGE FEES (OTHER AGENCIES)	-99,200.00	-64,263.25	-77,211.00	-77,211.00	-77,211.00
403203 RURAL GRANT - RIDER FEE	-7,200.00	-8,777.65	-7,200.00	-7,200.00	-7,200.00
403204 EDTAP-RIDER FEE	-2,500.00	-3,983.15	-3,500.00	-3,500.00	-3,500.00
403611 STATE ARRA GRANT	0.00	0.00	-12,500.00	-12,500.00	-12,500.00
403612 STATE - TRANSP FUNDS (VEHICLE)	0.00	0.00	0.00	-175,226.00	-175,226.00
403613 STATE - DEVELOP FNDS (SALARY)	-133,880.00	-86,906.10	-133,880.00	-133,880.00	-133,880.00
403643 ST DOT TECHNOLOGY GRANT-TIER	0.00	0.00	0.00	0.00	0.00
403645 STATE - NC DOT - WORK FIRST	-17,930.00	-24,883.00	-24,883.00	-24,883.00	-24,883.00
403653 STATE - TRANS FUND (FURN/EQUIP	0.00	0.00	0.00	0.00	0.00
403654 STATE GRANT - BLDGS & IMPVMT	0.00	0.00	0.00	0.00	0.00
403655 STATE TRANSP - OTHER EQUIPMEN	0.00	0.00	-3,732.00	-3,732.00	-3,732.00
403701 MATCH - DUPLIN/SAMPSON M H	0.00	0.00	0.00	0.00	0.00
403702 MATCH - CLINTON/SAMPSON RECR	0.00	0.00	0.00	0.00	0.00
403703 STATE - TRANSPORTATION E&D	-88,795.00	-90,192.08	-89,892.00	-89,892.00	-89,892.00
403704 STATE FUNDS - RURAL GEN PUBLIC	-91,843.00	-100,752.00	-100,752.00	-100,752.00	-100,752.00
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
408400 PROJECT INCOME	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>16134500 SAMPSON AREA TRANSPORTATION RV</b>					
408901 ADVERTISING FUNDS	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-64,457.00	-48,339.00	-64,457.00	-64,457.00	-64,457.00
409604 TRANSFER FROM AGING )	0.00	0.00	0.00	0.00	0.00
409605 TRANSFER FROM GF - TAB - CDC	0.00	0.00	0.00	0.00	0.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON AREA TRANSPORTATI</b>	<b>-505,805.00</b>	<b>-428,096.23</b>	<b>-518,007.00</b>	<b>-693,233.00</b>	<b>-693,233.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>16145000 SAMPSON AREA TRANSPORTATION EP</b>					
512100 SALARIES	204,240.00	204,240.00	204,240.00	204,240.00	204,240.00
512200 OVERTIME SALARIES	2,000.00	621.61	2,000.00	2,000.00	2,000.00
512600 PART-TIME SALARIES	49,978.00	35,990.68	49,978.00	49,978.00	49,978.00
512601 P/T SALARIES-KEEP SAMPSON	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	2,818.00	2,818.00	3,348.00	3,348.00	3,348.00
518100 FICA	16,061.00	14,474.39	16,093.00	16,093.00	16,093.00
518120 MEDICARE FICA	3,757.00	3,385.18	3,764.00	3,764.00	3,764.00
518200 RETIREMENT	10,244.00	10,176.33	13,519.00	13,498.00	13,498.00
518300 GROUP INSURANCE	68,472.00	68,472.00	68,472.00	68,472.00	68,472.00
518350 EMPLOYEE ASSISTANCE PROGRAM	153.00	130.10	238.00	238.00	238.00
518400 DENTAL INSURANCE	2,806.00	2,805.84	2,806.00	3,005.00	3,005.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	16,000.00	16,427.63	17,000.00	17,000.00	17,000.00
518700 CAFETERIA FEES	60.00	60.00	60.00	60.00	60.00
518901 401K COUNTY CONTRIBUTION	5,290.00	5,254.35	5,303.00	5,303.00	5,303.00
519100 PROFESSIONAL SERVICES	1,125.00	825.00	1,125.00	1,125.00	1,125.00
525100 GAS, OIL AND TIRES	44,676.00	46,258.04	48,645.00	48,645.00	48,645.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>16145000 SAMPSON AREA TRANSPORTATION EP</b>					
526200 DEPARTMENTAL SUPPLIES	4,300.00	3,184.71	4,000.00	3,822.00	3,822.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	1,217.99	0.00	0.00	0.00
526202 DEPT SUPPLIES-STATE CAPITAL IT	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	960.00	1,735.89	1,860.00	1,860.00	1,860.00
532100 TELEPHONE AND POSTAGE	2,670.00	2,409.18	2,670.00	2,670.00	2,670.00
533000 UTILITIES	3,426.00	3,030.79	3,426.00	3,426.00	3,426.00
534100 PRINTING	600.00	579.75	800.00	800.00	800.00
535200 MAINT/REPAIR - EQUIPMENT	3,015.00	2,245.85	3,015.00	3,015.00	3,015.00
535300 MAINT/REPAIR - VEHICLES	11,447.00	7,310.05	12,500.00	12,500.00	12,500.00
535301 VEHICLE MAINTENANCE ARRA	0.00	0.00	3,813.00	25,000.00	25,000.00
537000 ADVERTISING	3,638.00	3,165.26	8,800.00	3,813.00	3,813.00
538100 DATA PROCESSING - PROGRAMMIN	7,020.00	7,020.00	0.00	8,800.00	8,800.00
539400 JANITORIAL SERVICES	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	0.00	275.00	500.00	500.00	500.00
543000 RENTAL - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SVCS-RGP	0.00	0.00	0.00	0.00	0.00
544001 CONT SVCS-COMPUTER TECH ASS	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>16145000 SAMPSON AREA TRANSPORTATION EP</b>					
544015 SPECIAL CONTRACT - WORK FIRST	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	15,549.00	13,008.33	10,385.00	10,385.00	10,385.00
549100 DUES AND SUBSCRIPTIONS	500.00	400.00	500.00	500.00	500.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
551001 COUNTY MATCH - OFFICE C.O.	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
552001 COUNTY MATCH-DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554001 C O VEHICLE - STATE	0.00	0.00	0.00	150,226.00	150,226.00
554002 C O VECH - COUNTY MATCH	0.00	0.00	0.00	0.00	0.00
554003 C O VECH - CLINTON/SAMPSON RE	0.00	0.00	0.00	0.00	0.00
554004 C O VECHICLE - AGING	0.00	0.00	0.00	0.00	0.00
554005 C O VECHILE - TAB	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	3,732.00	3,732.00	3,732.00
555010 COUNTY MATCH - OTHER EQUIP	0.00	0.00	415.00	415.00	415.00
558000 ROOFS/IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
558200 CAP OUTLAY-BUILDINGS & IMPVMT	0.00	0.00	0.00	0.00	0.00
559000 CAP OUTLAY - OTHER IMPROVEME	0.00	0.00	0.00	0.00	0.00
559005 LOCAL MATCH-CO OTHER IMPRVM	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>16145000 SAMPSON AREA TRANSPORTATION EP</b>					
581000 TRANSFER TO STATE AGENCY	0.00	26,976.78	0.00	0.00	0.00
596050 CONTRIBUTION TO AGING	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
599000 BUDGETARY ACCOUNTING ONLY	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON AREA TRANSPORTATI</b>	<b>505,805.00</b>	<b>509,498.73</b>	<b>518,007.00</b>	<b>693,233.00</b>	<b>693,233.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

EE#	Job Title	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>TAB</b>							
Adams, Janet	1405 Transportation Driver	56173	56	20,628	20,628	20,628	20,628
Beheler, Robert	306 Transportation Driver	56169	56	21,624	21,624	21,624	21,624
Carter, Lula	203 Transportation Driver	56159	56	21,672	21,672	21,672	21,672
Daughtry, Todd	498 Transportation Services Director	56175	65	30,240	30,240	30,240	30,240
Davis, Tincy	7241 Transportation Driver	56119	56	22,296	22,296	22,296	22,296
Faircloth, Sandra	1382 Transportation Driver	56155	56	20,256	20,256	20,256	20,256
Hope, Betty	2529 Transportation Operations Manager	56122	62	31,332	31,332	31,332	31,332
Tatum, Evelyn	7281 Transportation Driver	56143	56	21,996	21,996	21,996	21,996
Weeks, Grace	7260 Admin Support Specialist I - 50%	56112	60	14,196	14,196	14,196	14,196
Vacant	Transportation Driver	56136	56				
Vacant	Transportation Driver	56121	56				
	9			204,240	204,240	204,240	204,240
Cherry, Patricia	1795 Trans Driver (Backup) 9.85 hr	56188	56	10,244	10,244	10,244	10,244
Howell, Mary	2185 Clerk III - PT (RGP) 9.82 hr.	56133	57	10,213	10,213	10,213	10,213
Robinson, Maxie	2132 Trans Driver (Backup) 9.38 hr	56189	56	9,755	9,755	9,755	9,755
Smith, Willie	1410 Trans Driver (Backup) 9.85 hr	56184	56	10,244	10,244	10,244	10,244
Vacant	Trans Driver (Backup) 8.93 hr		56	9,522	9,522	9,522	9,522
	4			49,978	49,978	49,978	49,978

\*Part-time drivers based on 1040 hrs per year

**SAMPSON COUNTY  
ANNUAL BUDGET ESTIMATE - CAPITAL OUTLAY REQUEST**

Fiscal Year: 2010-2011

Organization Code 1614500

Department: Transportation

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Fareboxes for 13 vans <i>CTP pays 90% \$2,270</i> <i>Local match 10% \$252.00</i>	555000	13	\$ 194.00	\$ 2,522.00	13	\$ 2,522.00	13	\$ 2,522.00
Lettering - NCDOT has asked us to put the following on our vans "Open to the general public"  <i>CTP pays 90% \$1,462.00</i> <i>Local match 10% \$163.00</i>	555000	13	125	\$ 1,625.00	13	\$ 1,625.00	13	\$ 1,625.00
<b>Total</b>				\$ 4,147.00		\$ 4,147.00		\$ 4,147.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>24535643 HEAD START FOOD REVENUES</b>					
383601 FED-STATE SCHOOL LUNCH REIMB	0.00	-31,155.49	-210,797.00	-210,797.00	-210,797.00
409600 TRANSFER FROM FUND 17	0.00	0.00	0.00	0.00	0.00
409618 TRANS FR HD ST (ADULTS FOOD)	0.00	0.00	-20,000.00	-20,000.00	-20,000.00
409625 TRANSFER FR PA 22 - FRAN FOOD	0.00	0.00	0.00	0.00	0.00
<b>Total HEAD START FOOD REVENUES</b>	<b>0.00</b>	<b>-31,155.49</b>	<b>-230,797.00</b>	<b>-230,797.00</b>	<b>-230,797.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>24556430 HEAD START FOOD</b>					
512100 SALARIES	0.00	56,444.49	42,187.00	42,187.00	42,187.00
512120 SUPPLEMENT	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	0.00	1,168.00	1,168.00	877.00	877.00
518100 FICA	0.00	3,339.37	2,616.00	2,670.00	2,670.00
518120 MEDICARE FICA	0.00	780.96	612.00	625.00	625.00
518200 RETIREMENT	0.00	2,823.03	2,721.00	2,774.00	2,774.00
518300 GROUP INSURANCE	0.00	20,905.23	22,824.00	22,824.00	22,824.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	0.00	778.76	935.00	1,002.00	1,002.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	0.00	18.29	36.00	36.00	36.00
518901 401K COUNTY CONTRIBUTION	0.00	1,457.56	1,067.00	1,090.00	1,090.00
519100 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	0.00	-119.74	135,631.00	155,712.00	155,712.00
526200 DEPARTMENTAL SUPPLIES	0.00	0.00	200.00	200.00	200.00
531100 TRAVEL	0.00	0.00	300.00	300.00	300.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	500.00	500.00	500.00



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>24556430 HEAD START FOOD</b>					
543000 RENTAL - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
<b>Total HEAD START FOOD</b>	<b>0.00</b>	<b>87,595.95</b>	<b>210,797.00</b>	<b>230,797.00</b>	<b>230,797.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

	<u>EE#</u>	<u>Job Title</u>	<u>Current Hrly rate</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>HEAD START FOOD</b>									
Davis, Julia	1882	Cook I - Clinton	\$ 9.45	56432	55	16,105	10,584	10,584	10,584
Simmons, Alice	5429	Cook I - Garland	\$ 11.73	56434	55	19,990	15,014	15,014	15,014
Taylor, Terisita	5449	Cook II - Roseboro	\$ 12.96	56433	57	22,086	16,589	16,589	16,589
		3				58,181	42,187	42,187	42,187

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18535640 HEAD START REVENUES - PA22</b>					
356800 PROJECT INCOME	0.00	0.00	0.00	0.00	0.00
356801 DONATIONS	0.00	0.00	0.00	0.00	0.00
402600 DHHS - HEAD START	-2,029,758.00	-1,753,311.78	-2,091,869.00	-2,091,869.00	-2,091,869.00
408900 MISCELLANEOUS REVENUE	0.00	-21,785.64	0.00	0.00	0.00
408902 INSURANCE SETTLEMENT	0.00	0.00	0.00	0.00	0.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total HEAD START REVENUES - PA22</b>	<b>-2,029,758.00</b>	<b>-1,775,097.42</b>	<b>-2,091,869.00</b>	<b>-2,091,869.00</b>	<b>-2,091,869.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18535641 HEAD START REVEUNES - PA20</b>					
356800 PROJECT INCOME	0.00	0.00	0.00	0.00	0.00
356801 DONATIONS	0.00	0.00	0.00	0.00	0.00
402600 DHHS - HEAD START	-28,798.00	-28,105.20	-33,030.00	-33,030.00	-33,030.00
408900 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total HEAD START REVEUNES - PA20</b>	<b>-28,798.00</b>	<b>-28,105.20</b>	<b>-33,030.00</b>	<b>-33,030.00</b>	<b>-33,030.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18535645 MORE AT FOUR REVENUES</b>					
403601 SC PARTNERSHIP FOR CHILDREN	-550,000.00	-446,695.27	0.00	0.00	0.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total MORE AT FOUR REVENUES</b>	<b>-550,000.00</b>	<b>-446,695.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18535646 EARLY HEAD START REVENUES</b>					
402600 DHHS EARLY HEAD START PA32	0.00	-10,912.16	0.00	0.00	0.00
402601 DHHS EARLY HEAD START PA30	0.00	0.00	0.00	0.00	0.00
<b>Total EARLY HEAD START REVENUES</b>	<b>0.00</b>	<b>-10,912.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18535646 EARLY HEAD START REVENUES</b>	<b>-2,608,556.00</b>	<b>-2,260,810.05</b>	<b>-2,124,899.00</b>	<b>-2,124,899.00</b>	<b>-2,124,899.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556400 HEAD START - PA22</b>					
512100 SALARIES	1,179,776.00	1,289,400.19	1,112,087.00	1,117,670.00	1,117,670.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00
512120 SUPPLEMENT	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	6,000.00	1,852.32	0.00	0.00	0.00
512700 LONGEVITY	14,114.00	15,052.00	12,516.00	11,000.00	11,000.00
518100 FICA	63,567.00	78,748.74	68,949.00	69,978.00	69,978.00
518120 MEDICARE FICA	15,708.00	18,416.93	16,125.00	16,366.00	16,366.00
518200 RETIREMENT	40,450.00	64,009.09	71,730.00	72,686.00	72,686.00
518300 GROUP INSURANCE	426,048.00	402,108.94	448,872.00	454,578.00	454,578.00
518350 EMPLOYEE ASSISTANCE PROGRAM	1,054.00	852.89	1,003.00	1,003.00	1,003.00
518400 DENTAL INSURANCE	7,500.00	16,906.52	18,394.00	19,613.00	19,613.00
518500 UNEMPLOYMENT INSURANCE	2,500.00	0.00	5,290.00	5,290.00	5,290.00
518600 WORKMEN'S COMPENSATION INS	4,500.00	1,410.99	21,891.00	21,891.00	21,891.00
518700 CAFETERIA FEES	500.00	429.86	500.00	500.00	500.00
518800 LIFE INSURANCE	2,000.00	826.64	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	11,704.00	33,049.89	28,136.00	28,556.00	28,556.00
519100 ACCOUNTING SERVICES (INFT)	15,000.00	0.00	15,000.00	15,000.00	15,000.00
519300 MEDICAL SERVICES	500.00	0.00	1,000.00	1,000.00	1,000.00



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**Adopted Budget Fiscal Year 2010-2011**

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<b>18556400 HEAD START - PA22</b>					
519302 DENTAL EXAMS - FOLLOW-UP	2,000.00	0.00	3,500.00	3,500.00	3,500.00
519500 PROF SERVICES - ENGINEERING	0.00	0.00	0.00	0.00	0.00
519900 OTHER PROFESSIONAL SERVICES	3,500.00	1,500.00	5,100.00	5,100.00	5,100.00
521100 JANITORIAL SUPPLIES	4,000.00	2,135.35	4,500.00	4,500.00	4,500.00
522100 FOOD AND PROVISIONS	1,000.00	26,449.78	1,000.00	1,000.00	1,000.00
523900 MEDICAL SUPPLIES	699.00	622.64	1,000.00	1,000.00	1,000.00
525100 GAS, OIL AND TIRES	17,000.00	7,727.55	20,000.00	20,000.00	20,000.00
526100 OFFICE SUPPLIES	1,500.00	1,419.52	3,000.00	3,000.00	3,000.00
526200 DEPARTMENTAL SUPPLIES	4,500.00	23,200.10	9,000.00	9,000.00	9,000.00
526201 DEPT SUPPLIES-EQUIPMENT	3,000.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
529941 PARENT ACTIVITY - MISC	500.00	168.00	1,116.00	1,116.00	1,116.00
529942 PARENT ACTIVITY - CLINTON	1,176.00	880.00	1,176.00	1,176.00	1,176.00
529943 PARENT ACTIVITY - ROSEBORO	424.00	395.00	424.00	424.00	424.00
529944 PARENT ACTIVITY - GARLAND	440.00	406.00	440.00	440.00	440.00
529945 PARENT ACTIVITY - HARGROVE	144.00	95.00	144.00	144.00	144.00
529946 PARENT ACTIVITY - BLAND	144.00	136.00	144.00	144.00	144.00
529947 PARENT ACTIVITY - NEWTON GROV	144.00	85.00	144.00	144.00	144.00

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<b>18556400 HEAD START - PA22</b>					
529948 PARENT ACTIVITY - UNION	144.00	95.00	144.00	144.00	144.00
529949 PARENT ACTIVITY-DOGWOOD CIRC	144.00	131.00	144.00	144.00	144.00
531100 TRAVEL	2,000.00	988.23	4,000.00	4,000.00	4,000.00
531200 PER DIEM TRAVEL	1,500.00	991.41	3,600.00	3,600.00	3,600.00
531500 TRAVEL - OUT OF AREA ADMIN	2,000.00	171.00	4,000.00	4,000.00	4,000.00
532100 TELEPHONE AND POSTAGE	20,000.00	9,392.06	21,000.00	21,000.00	21,000.00
532187 TELEPHONE - FAX MACHINE	700.00	0.00	800.00	800.00	800.00
533000 UTILITIES	67,528.00	19,695.50	60,000.00	60,000.00	60,000.00
534100 PRINTING	1,500.00	1,235.21	1,500.00	1,500.00	1,500.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	8,000.00	37,109.70	20,000.00	20,000.00	20,000.00
535200 MAINT/REPAIR - EQUIPMENT	4,000.00	3,565.64	6,000.00	6,000.00	6,000.00
535300 MAINT/REPAIR - VEHICLES	30,000.00	14,796.51	25,000.00	25,000.00	25,000.00
537000 ADVERTISING	1,000.00	412.00	1,500.00	1,500.00	1,500.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
539400 JANITORIAL SERVICES	6,000.00	616.64	6,000.00	6,000.00	6,000.00
539500 EMPLOYEE TRAINING	2,150.00	10,462.07	5,000.00	5,000.00	5,000.00
539900 BANKING SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - BUILDINGS	2,000.00	0.00	0.00	0.00	0.00

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<b>18556400 HEAD START - PA22</b>					
543000 RENTAL - EQUIPMENT	3,000.00	1,491.16	4,500.00	4,500.00	4,500.00
544000 CONTRACTED SERVICES	9,000.00	13,947.37	11,000.00	11,000.00	11,000.00
544021 CONTRACT SERVICES - GROUNDS	0.00	0.00	1,000.00	1,000.00	1,000.00
545000 INSURANCE AND BONDS	17,000.00	4,700.00	23,000.00	9,362.00	9,362.00
549100 DUES AND SUBSCRIPTIONS	1,000.00	879.00	1,500.00	1,500.00	1,500.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
558020 FACILITY PURCHASE	0.00	0.00	0.00	0.00	0.00
558200 CAP OUTLAY-BLDG IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
585000 TRANSFER TO FEDERAL AGENCY	0.00	0.00	0.00	0.00	0.00
596000 TRANS TO HEAD START FOOD	20,000.00	0.00	20,000.00	20,000.00	20,000.00
596005 TRANS TO COLLEGE ST CAP PROJ	0.00	0.00	0.00	0.00	0.00
999000 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.00
<b>Total HEAD START - PA22</b>	<b>2,029,758.00</b>	<b>2,108,964.44</b>	<b>2,091,869.00</b>	<b>2,091,869.00</b>	<b>2,091,869.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556410 HEAD START - PA20</b>					
539500 EMPLOYEE TRAINING	28,798.00	27,986.32	33,030.00	33,030.00	33,030.00
<b>Total HEAD START - PA20</b>	<b>28,798.00</b>	<b>27,986.32</b>	<b>33,030.00</b>	<b>33,030.00</b>	<b>33,030.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556450 MORE AT FOUR EXPENDITURE</b>					
512100 SALARIES	101,449.00	-170.00	0.00	0.00	0.00
512120 SUPPLEMENT	108,500.00	121,753.33	0.00	0.00	0.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
518100 FICA	6,000.00	7,319.47	0.00	0.00	0.00
518120 MEDICARE FICA	4,440.00	1,711.93	0.00	0.00	0.00
518200 RETIREMENT	15,003.00	5,957.29	0.00	0.00	0.00
518300 GROUP INSURANCE	45,648.00	8,888.32	0.00	0.00	0.00
518400 DENTAL INSURANCE	8,000.00	376.91	0.00	0.00	0.00
518500 UNEMPLOYMENT INSURANCE	4,500.00	6,437.36	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	17,800.00	14,621.16	0.00	0.00	0.00
518700 CAFETERIA FEES	200.00	11.47	0.00	0.00	0.00
518800 LIFE INSURANCE	2,500.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	16,704.00	3,076.06	0.00	0.00	0.00
519100 ACCOUNTING SERVICES (INFT)	20,000.00	0.00	0.00	0.00	0.00
519302 DENTAL EXAMS - FOLLOW-UP	4,500.00	0.00	0.00	0.00	0.00
519900 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
521100 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	40,000.00	5,571.48	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>18556450 MORE AT FOUR EXPENDITURE</b>					
525100 GAS, OIL AND TIRES	25,110.00	24,116.07	0.00	0.00	0.00
526100 OFFICE SUPPLIES	2,000.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	8,044.00	9,242.73	0.00	0.00	0.00
526201 DEPT SUPPLIES EQUIPMENT	2,320.00	0.00	0.00	0.00	0.00
531100 TRAVEL	6,667.00	2,811.09	0.00	0.00	0.00
531200 PER DIEM TRAVEL	3,000.00	0.00	0.00	0.00	0.00
531500 TRAVEL - OUT OF AREA ADMIN	3,000.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	7,500.00	8,734.24	0.00	0.00	0.00
533000 UTILITIES	16,331.00	34,884.26	0.00	0.00	0.00
534100 PRINTING	2,500.00	0.00	0.00	0.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	8,000.00	6,522.15	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	3,055.00	1,717.13	0.00	0.00	0.00
535300 MAINT/REPAIR - VEHICLES	15,000.00	26,770.43	0.00	0.00	0.00
537000 ADVERTISING	3,200.00	0.00	0.00	0.00	0.00
539400 JANITORIAL SERVICES	0.00	3,922.27	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	3,800.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	7,000.00	7,944.67	0.00	0.00	0.00
544000 CONTRACTED SERVICES	11,729.00	42,836.30	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556450 MORE AT FOUR EXPENDITURE</b>					
545000 INSURANCE AND BONDS	18,000.00	14,143.01	0.00	0.00	0.00
549100 DUES AND SUBSCRIPTIONS	2,000.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	6,500.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	54,841.00	0.00	0.00	0.00
596000 TRANSFER TO HDST	0.00	0.00	0.00	0.00	0.00
<b>Total MORE AT FOUR EXPENDITURE</b>	<b>550,000.00</b>	<b>414,040.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556460 EARLY HEAD START PA32</b>					
512100 SALARIES	0.00	28,821.90	0.00	0.00	0.00
512101 SALARY ADJUSTMENTS	0.00	0.00	0.00	0.00	0.00
512120 SUPPLEMENT	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	0.00	2,089.12	0.00	0.00	0.00
512700 LONGEVITY	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	1,911.59	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	447.03	0.00	0.00	0.00
518200 RETIREMENT	0.00	1,514.67	0.00	0.00	0.00
518300 GROUP INSURANCE	0.00	1,139.85	0.00	0.00	0.00
518350 EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	0.00	46.70	0.00	0.00	0.00
518500 UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00
518600 WORKMEN'S COMPENSATION INS	0.00	0.00	0.00	0.00	0.00
518700 CAFETERIA FEES	0.00	1.41	0.00	0.00	0.00
518800 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	0.00	781.98	0.00	0.00	0.00
519100 ACCOUNTING SERVICES (INFT)	0.00	0.00	0.00	0.00	0.00
519300 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556460 EARLY HEAD START PA32</b>					
519301 MEDICAL SERVICES START UP	0.00	396.24	0.00	0.00	0.00
519302 DENTAL EXAMS - FOLLOW-UP	0.00	0.00	0.00	0.00	0.00
519500 PROF SERVICES - ENGINEERING	0.00	0.00	0.00	0.00	0.00
519900 OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
519901 OTHER PROF SVCS STARTUP	0.00	0.00	0.00	0.00	0.00
521100 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
521101 JANITORIAL SUPPLIES START UP	0.00	2,789.36	0.00	0.00	0.00
522100 FOOD AND PROVISIONS	0.00	0.00	0.00	0.00	0.00
522101 FOOD & PROVISIONS START UP	0.00	0.00	0.00	0.00	0.00
523900 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00
525100 GAS, OIL AND TIRES	0.00	0.00	0.00	0.00	0.00
525101 GAS OIL & TIRES START UP	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526101 OFFICE SUPPLIES START UP	0.00	1,127.41	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	0.00	701.69	0.00	0.00	0.00
526201 DEPT SUPPLIES-EQUIPMENT	0.00	480.00	0.00	0.00	0.00
526202 DEPT SUPPLIES START UP	0.00	5,497.59	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556460 EARLY HEAD START PA32</b>					
529941 PARENT ACTIVITY - MISC	0.00	0.00	0.00	0.00	0.00
529942 PARENT ACTIVITY - CLINTON	0.00	0.00	0.00	0.00	0.00
529943 PARENT ACTIVITY - ROSEBORO	0.00	0.00	0.00	0.00	0.00
529944 PARENT ACTIVITY - GARLAND	0.00	0.00	0.00	0.00	0.00
529945 PARENT ACTIVITY - HARGROVE	0.00	0.00	0.00	0.00	0.00
529946 PARENT ACTIVITY - BLAND	0.00	0.00	0.00	0.00	0.00
529947 PARENT ACTIVITY - NEWTON GROV	0.00	0.00	0.00	0.00	0.00
529948 PARENT ACTIVITY - UNION	0.00	0.00	0.00	0.00	0.00
529949 PARENT ACTIVITY-DOGWOOD CIRC	0.00	0.00	0.00	0.00	0.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00
531200 PER DIEM TRAVEL	0.00	0.00	0.00	0.00	0.00
531500 TRAVEL - OUT OF AREA ADMIN	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	0.00	0.00	0.00	0.00	0.00
532101 TELEPHONE POSTAGE STARTUP	0.00	0.00	0.00	0.00	0.00
532187 TELEPHONE - FAX MACHINE	0.00	0.00	0.00	0.00	0.00
533000 UTILITIES	0.00	0.00	0.00	0.00	0.00
533001 UTILITIES STARTUP	0.00	0.00	0.00	0.00	0.00
534100 PRINTING	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556460 EARLY HEAD START PA32</b>					
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535101 MAINT/REPAIR BLDG STARTUP	0.00	42,708.83	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
535300 MAINT/REPAIR - VEHICLES	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	0.00	0.00	0.00	0.00	0.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
539400 JANITORIAL SERVICES	0.00	0.00	0.00	0.00	0.00
539500 EMPLOYEE TRAINING	0.00	0.00	0.00	0.00	0.00
539501 EMPLOYEE TRAINING STARTUP	0.00	0.00	0.00	0.00	0.00
539900 BANKING SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
541000 RENTAL FEES - BUILDINGS	0.00	0.00	0.00	0.00	0.00
543000 RENTAL - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
544000 CONTRACTED SERVICES	0.00	10,668.87	0.00	0.00	0.00
544001 CONTRACT SERVICE START UP	0.00	0.00	0.00	0.00	0.00
544021 CONTRACT SERVICES - GROUNDS	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIF	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556460 EARLY HEAD START PA32</b>					
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	0.00	0.00	0.00
554001 CAP OUTLAY VEHICLE START UP	0.00	27,084.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
555001 CAP OUTLAY OTHER STARTUP	0.00	0.00	0.00	0.00	0.00
558020 FACILITY PURCHASE	0.00	0.00	0.00	0.00	0.00
558200 CAP OUTLAY-BLDG IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
585000 TRANSFER TO FEDERAL AGENCY	0.00	0.00	0.00	0.00	0.00
596000 TRANS TO HEAD START FOOD	0.00	0.00	0.00	0.00	0.00
596005 TRANS TO COLLEGE ST CAP PROJ	0.00	0.00	0.00	0.00	0.00
999000 BUDGET ADJUSTMENT	0.00	0.00	0.00	0.00	0.00
<b>Total EARLY HEAD START PA32</b>	<b>0.00</b>	<b>128,208.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556461 EARLY HEAD START PA30</b>					
539500 EMPLOYEE TRAINING	0.00	18,918.10	0.00	0.00	0.00
<b>Total EARLY HEAD START PA30</b>	<b>0.00</b>	<b>18,918.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>18556461 EARLY HEAD START PA30</b>	<b>2,608,556.00</b>	<b>2,698,117.23</b>	<b>2,124,899.00</b>	<b>2,124,899.00</b>	<b>2,124,899.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

	EE#	Job Title	Hrly Rate	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>HEAD START</b>									
Alicea, Elizabeth	1261	Preschool Teacher	\$ 13.33	56408	61	22,716	17,062	17,062	17,062
Alvarado, Cesar	2127	Parent Involv/Transp Coordinator		56406	65	31,128	31,128	31,128	31,128
Ammons, Wanda	617	Preschool Teacher Asst	\$ 11.14	56420	56	18,985	14,259	14,259	14,259
Atkinson, Danny	2097	Facility Maint Superintendent		56454	66	32,616	32,616	32,616	32,616
Banos, Amber	2147	Hlth/Nutrition Program Asst		56413	58	22,572	22,572	22,572	22,572
Bell, Lacy	5401	Head Start Director		56400	76	62,256	62,256	62,256	62,256
Bizzell, Tiffany	936	Preschool Teacher	\$ 13.68	56426	61	23,313	17,510	17,510	17,510
Bouyer, Sally	1681	Preschool Teacher	\$ 13.07	56468	61	22,273	16,730	16,730	16,730
Boykin, Nicole	2111	Preschool Teacher Asst	\$ 9.90	56469	56	16,872	12,672	12,672	12,672
Butler, Juanita	1941	Preschool Teacher	\$ 11.80	56438	61	20,109	15,104	15,104	15,104
Carlton, Anita	1081	Administrative Support Specialist II		56418	62	29,736	29,736	29,736	29,736
Chestnutt, Shamminik	1372	Preschool Teacher Asst	\$ 10.59	56466	56	18,047	13,555	13,555	13,555
Clark, Jackie	2304	Preschool Teacher Asst	\$ 9.43	56415	56	16,071	12,070	12,070	12,070
Cogdell, Vicky	5462	Health Nutrition Program Manager		56409	65	37,872	37,872	37,872	37,872
Davis, Tara	1782	Preschool Teacher	\$ 13.07	56436	61	22,273	16,730	16,730	16,730
Dixon, Barbara	5302	Head Start Center Supv I	\$ 16.58	56402	63	28,254	21,222	21,222	21,222
Draughon, Tina	2053	Administrative Support Specialist I		56428	60	24,756	24,756	24,756	24,756
Faison, Angela	1680	Preschool Teacher	\$ 13.07	56455	61	22,273	16,730	16,730	16,730
Faison, Vivian	5025	Head Start Center Supv I	\$ 17.80	56450	63	30,333	22,784	22,784	22,784
Goodman, Robin	1943	Preschool Teacher Asst	\$ 10.40	56435	56	17,724	13,312	13,312	13,312
Hayes, Mary	2102	Cook I	\$ 9.45	56442	55	12,079	9,072	9,072	9,072
Henderson, Sandra	2148	Head Start Center Supv I	\$ 13.65	56424	63	23,262	17,472	17,472	17,472
Herring, Willie Ruth	5407	Head Start Center Supv I	\$ 16.73	56427	63	28,510	21,414	21,414	21,414
Hobbs, Tracie	653	Preschool Teacher	\$ 13.07	56430	61	22,273	16,730	16,730	16,730
Hora, Dianne	1396	Preschool Teacher	\$ 13.07	56451	61	22,273	16,730	16,730	16,730
Johnson, Joyce	5435	Preschool Teacher Asst	\$ 13.07	56461	56	22,273	14,638	14,638	14,638

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

EE#	Job Title	Hrly Rate	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved
<b>HEAD START</b>								
Jones, Emma	5464 Head Start Center Supv I	\$ 16.83	56446	63	28,680	21,542	21,542	21,542
Jordan, Amanda	2107 Family Service Worker		56467	58	22,572	22,572	22,572	22,572
Lamb, Renita	574 Preschool Teacher	\$ 14.81	56464	61	25,238	18,957	18,957	18,957
Lane, Angela	1556 Preschool Teacher	\$ 13.07	56431	61	22,273	16,730	16,730	16,730
Lee, Lethia	2657 Family Service Worker		56462	58	28,116	28,116	28,116	28,116
Lee, Shirley	2234 Preschool Teacher Asst	\$ 9.90	56423	56	16,872	12,672	12,672	12,672
Marquez, Maria	5469 Preschool Teacher Asst	\$ 11.34	56443	56	16,910	12,701	12,701	12,701
Mathis, Agnes	2110 Preschool Teacher Asst	\$ 9.90	56416	56	16,872	12,672	12,672	12,672
Mathis, Sarah	1560 Head Start Center Supv II	\$ 15.01	56429	64	25,579	19,213	19,213	19,213
Mickens, Tasha	2303 Education Program Specialist		56449	63	25,620	25,620	25,620	25,620
Moore, Kimberly	659 Preschool Teacher Asst	\$ 11.16	56417	56	19,019	14,285	14,285	14,285
Moore, Twanda	1130 Soc Svc/Mental Hlth Prog Mgr		56422	65	31,128	31,128	31,128	31,128
Newton, Connie	1686 Preschool Teacher Asst	\$ 10.40	56437	56	17,724	13,312	13,312	13,312
Owens, Tina	1766 Preschool Teacher Asst	\$ 10.40	56411	56	17,724	13,312	13,312	13,312
Peterson, Teryone	2427 Preschool Teacher	\$ 17.43	56419	61	29,703	22,310	22,310	22,310
Pope, Sylvia	5414 Preschool Teacher Asst	\$ 11.71	56401	56	18,709	14,052	14,052	14,052
Pridgen, Ellen	1940 Preschool Teacher Asst	\$ 10.40	56452	56	17,724	13,312	13,312	13,312
Rothwell, Sandra	1122 Preschool Teacher Asst	\$ 10.84	56421	56	18,473	13,875	13,875	13,875
Sinclair, Wendy	1767 Preschool Teacher Asst	\$ 10.40	56425	56	17,724	13,312	13,312	13,312
Smith, Yolanda	2151 Preschool Teacher Asst	\$ 9.90	56412	56	16,872	12,672	12,672	12,672
Stanley, Rosa	1783 Nutrition/Bus Monitor	\$ 9.93	56448	54	16,923	12,710	12,710	12,710
Tyson, Theresa	1129 Preschool Teacher Asst	\$ 10.84	56458	56	18,473	13,875	13,875	13,875
Vann, Angela	5455 Head Start Center Supv III	\$ 17.75	56440	65	30,248	22,720	22,720	22,720
West, Clara	5424 Preschool Teacher Asst	\$ 12.38	56447	56	21,098	15,846	15,846	15,846
West, Phyllis	1434 Preschool Teacher	\$ 13.07	56407	61	22,273	16,730	16,730	16,730
Williams, Jean	2197 Cook Assistant	\$ 8.63	56456	53	11,031	8,285	8,285	8,285



**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010-2011**

EE#	Job Title	Hrly Rate	Position No.	Grade	Current Salary	Requested Salary	Recommended Salary	Board Approved	
<b>HEAD START</b>									
Williams, Shana	1838	Preschool Teacher	\$ 13.07	56404	61	22,273	16,730	16,730	16,730
Williams, Telma	1883	Preschool Teacher Asst	\$ 10.40	56453	56	17,724	13,312	13,312	13,312
Wilson, Cathy	2126	Education Program Manager		56414	68	34,044	34,044	34,044	34,044
Yaw, Teresa	328	Preschool Teacher Asst	\$ 10.40	56405	56	17,724	13,312	13,312	13,312
Vacant		Family Service Worker		56457	58	21,504	21,504	21,504	21,504
Vacant		Preschool Teacher Asst	\$ 9.43	56439	56	16,071	12,070	12,070	12,070
Vacant		Head Start Center Supv II	\$ 13.62	56410	64	23,210	17,434	17,434	17,434
Vacant (frozen)		Preschool Teacher Asst		56463	56				
Vacant (frozen)		Preschool Teacher		56465	61				
Vacant (frozen)		Preschool Teacher		56459	61				
Vacant (frozen)		Preschool Teacher Asst		56460	56				
Vacant (frozen)		Preschool Teacher			61				
Vacant (frozen)		Preschool Teacher Asst			56				
		59				1,356,975	1,117,670	1,117,670	1,117,670

\*includes health insurance for retiree - Francis Bennett, 634.00 mo.

\*\*All 8 month employees based on 160 days

\*\*8 hr Teachers based on 1280 hrs for year (8 month)

\*\*7 1/2 hr based on 1200 hrs for year (8 month)(Sylvia Pope)

\*\*7 hr based on 1120 hrs for year (8 month)(Maria Marquez, Joyce Johnson)

\*\*6 hr based on 960 hrs for year (8 month)(Mary Hayes, Jean Williams)

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**SAMPSON COUNTY, NORTH CAROLINA  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>19932320 1/2 CT SALES TAX REVENUES</b>					
403240 SALES TAX (ARTICLE 40 1983)	-915,464.00	-618,021.73	-825,170.00	-825,170.00	-825,170.00
403242 SALES TAX (ARTICLE 42 1986)	-942,244.00	-923,733.54	-900,000.00	-900,000.00	-900,000.00
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-182,023.00	0.00	0.00	0.00	0.00
<b>Total 1/2 CT SALES TAX REVENUES</b>	<b>-2,039,731.00</b>	<b>-1,541,755.27</b>	<b>-1,725,170.00</b>	<b>-1,725,170.00</b>	<b>-1,725,170.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>19959110 CLINTON CITY SCHOOLS</b>					
582096 TRANSFER TO GENERAL FUND	254,682.00	506,916.41	217,433.00	217,433.00	217,433.00
596071 TRANSFER TO COLLEGE ST RENOV	0.00	0.00	0.00	0.00	0.00
596073 TRANS TO COLLEGE ST DEBT (32)	0.00	0.00	0.00	0.00	0.00
<b>Total CLINTON CITY SCHOOLS</b>	<b>254,682.00</b>	<b>506,916.41</b>	<b>217,433.00</b>	<b>217,433.00</b>	<b>217,433.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>19959120 SCHOOLS CAPITAL OUTLAY</b>					
550000 UNALLOCATED CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
596071 TRANS TO 1999 REVENUE DEBT(32)	1,124,267.00	1,124,264.00	900,000.00	900,000.00	900,000.00
<b>Total SCHOOLS CAPITAL OUTLAY</b>	<b>1,124,267.00</b>	<b>1,124,264.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>

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<b>19959140 SAMPSON COUNTY SCHOOLS</b>					
582096 TRANSFER TO GENERAL FUND	660,782.00	447,657.49	607,737.00	607,737.00	607,737.00
596000 INTERFUND LOAN CE PERRY CP	0.00	0.00	0.00	0.00	0.00
596071 TRANSFER TO COP DEBT SVC (32)	0.00	0.00	0.00	0.00	0.00
596072 TRANS TO SCHOOL ROOF DEBT (32)	0.00	0.00	0.00	0.00	0.00
596073 TRANS TO COLLEGE ST DEBT (32)	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON COUNTY SCHOOLS</b>	<b>660,782.00</b>	<b>447,657.49</b>	<b>607,737.00</b>	<b>607,737.00</b>	<b>607,737.00</b>

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<b>19959140 SAMPSON COUNTY SCHOOLS</b>	<b>2,039,731.00</b>	<b>2,078,837.90</b>	<b>1,725,170.00</b>	<b>1,725,170.00</b>	<b>1,725,170.00</b>

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<b>21934950 RESERVE FOR LIVESTOCK ARENA</b>					
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
409600 TRANS FRM LIVESTK CAPITAL PRO.	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-2,000.00	0.00	-2,000.00	-2,000.00	-2,000.00
<b>Total RESERVE FOR LIVESTOCK AREN</b>	<b>-2,000.00</b>	<b>0.00</b>	<b>-2,000.00</b>	<b>-2,000.00</b>	<b>-2,000.00</b>

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<b>21949500 RESERVE FOR LIVESTOCK ARENA</b>					
596000 TRANS TO G/F FOR LIVESTK ARENA	2,000.00	0.00	2,000.00	2,000.00	2,000.00
596051 CONT TO C.O. LIVESTOCK ARENA	0.00	0.00	0.00	0.00	0.00
<b>Total RESERVE FOR LIVESTOCK AREN</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>



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<b>23043410 COHARIE FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-116,739.00	-115,526.16	-116,680.00	-116,680.00	-116,680.00
414000 AD VALOREM TAXES - PRIOR	-5,521.00	-6,402.97	-5,580.00	-5,580.00	-5,580.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	-12,000.00	0.00	-12,000.00	-12,000.00	-12,000.00
<b>Total COHARIE FIRE DISTRICT</b>	<b>-134,260.00</b>	<b>-121,929.13</b>	<b>-134,260.00</b>	<b>-134,260.00</b>	<b>-134,260.00</b>

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<b>23043411 FRANKLIN FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-105,152.00	-105,333.21	-104,856.00	-104,856.00	-104,856.00
414000 AD VALOREM TAXES - PRIOR	-5,636.00	-6,266.60	-5,500.00	-5,500.00	-5,500.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	-2,000.00	0.00	-9,500.00	-9,500.00	-9,500.00
<b>Total FRANKLIN FIRE DISTRICT</b>	<b>-112,788.00</b>	<b>-111,599.81</b>	<b>-119,856.00</b>	<b>-119,856.00</b>	<b>-119,856.00</b>

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<b>23043412 GODWIN-FALCON FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-20,430.00	-19,871.17	-20,420.00	-20,420.00	-20,420.00
414000 AD VALOREM TAXES - PRIOR	-570.00	-323.26	-570.00	-570.00	-570.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-1,000.00	-1,000.00	-1,000.00
<b>Total GODWIN-FALCON FIRE DISTRICT</b>	<b>-21,000.00</b>	<b>-20,194.43</b>	<b>-21,990.00</b>	<b>-21,990.00</b>	<b>-21,990.00</b>

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<b>23043413 HALLS FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-101,059.00	-99,569.34	-100,114.00	-100,114.00	-100,114.00
414000 AD VALOREM TAXES - PRIOR	-4,141.00	-4,800.38	-4,300.00	-4,300.00	-4,200.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-4,186.00	-4,186.00	0.00
<b>Total HALLS FIRE DISTRICT</b>	<b>-105,200.00</b>	<b>-104,369.72</b>	<b>-108,600.00</b>	<b>-108,600.00</b>	<b>-104,314.00</b>

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<b>23043414 HERRING FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-103,114.00	-101,733.32	-102,825.00	-102,825.00	-102,825.00
414000 AD VALOREM TAXES - PRIOR	-3,956.00	-4,320.78	-3,400.00	-4,000.00	-4,000.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	-11,800.00	0.00	-15,995.00	-10,000.00	-15,395.00
<b>Total HERRING FIRE DISTRICT</b>	<b>-118,870.00</b>	<b>-106,054.10</b>	<b>-122,220.00</b>	<b>-116,825.00</b>	<b>-122,220.00</b>

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<b>23043415 HONEYCUTT/SALEMBURG FIRE DIST</b>					
412000 AD VALOREM TAXES - CURRENT	-116,680.00	-117,332.13	-117,120.00	-117,120.00	-117,120.00
414000 AD VALOREM TAXES - PRIOR	-6,090.00	-5,822.33	-5,650.00	-5,650.00	-5,650.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	-3,500.00	0.00	-3,500.00	-3,500.00	-3,500.00
<b>Total HONEYCUTT/SALEMBURG FIRE D</b>	<b>-126,270.00</b>	<b>-123,154.46</b>	<b>-126,270.00</b>	<b>-126,270.00</b>	<b>-126,270.00</b>

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<b>23043416 NEWTON GROVE FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-53,341.00	-54,991.07	-53,341.00	-53,341.00	-53,341.00
414000 AD VALOREM TAXES - PRIOR	0.00	-3,443.56	0.00	0.00	0.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total NEWTON GROVE FIRE DISTRICT</b>	<b>-53,341.00</b>	<b>-58,434.63</b>	<b>-53,341.00</b>	<b>-53,341.00</b>	<b>-53,341.00</b>

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<b>23043417 PINEY GROVE FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-61,425.00	-61,777.03	-61,605.00	-61,605.00	-61,605.00
414000 AD VALOREM TAXES - PRIOR	-2,775.00	-2,262.39	-2,340.00	-2,340.00	-2,340.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-255.00	-255.00	-255.00
<b>Total PINEY GROVE FIRE DISTRICT</b>	<b>-64,200.00</b>	<b>-64,039.42</b>	<b>-64,200.00</b>	<b>-64,200.00</b>	<b>-64,200.00</b>



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<b>23043418 PLAIN VIEW FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-175,230.00	-174,679.52	-175,734.00	-175,734.00	-175,734.00
414000 AD VALOREM TAXES - PRIOR	0.00	-9,333.84	0.00	0.00	0.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total PLAIN VIEW FIRE DISTRICT</b>	<b>-175,230.00</b>	<b>-184,013.36</b>	<b>-175,734.00</b>	<b>-175,734.00</b>	<b>-175,734.00</b>

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<b>23043419 SPIVEY'S CORNER FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-97,092.00	-97,194.49	-107,520.00	-96,768.00	-107,520.00
414000 AD VALOREM TAXES - PRIOR	-2,095.00	-2,780.86	-1,800.00	-2,100.00	-2,100.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-4,200.00	-4,000.00	-3,900.00
<b>Total SPIVEY'S CORNER FIRE DISTRICT</b>	<b>-99,187.00</b>	<b>-99,975.35</b>	<b>-113,520.00</b>	<b>-102,868.00</b>	<b>-113,520.00</b>

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<b>23043420 TURKEY FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-91,120.00	-95,439.56	-91,120.00	-91,120.00	-91,120.00
414000 AD VALOREM TAXES - PRIOR	0.00	-3,341.42	0.00	0.00	0.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total TURKEY FIRE DISTRICT</b>	<b>-91,120.00</b>	<b>-98,780.98</b>	<b>-91,120.00</b>	<b>-91,120.00</b>	<b>-91,120.00</b>

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<b>23043421 VANNS FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-50,166.00	-49,718.69	-49,995.00	-49,995.00	-49,995.00
414000 AD VALOREM TAXES - PRIOR	-1,348.00	-1,737.19	-1,600.00	-1,600.00	-1,600.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total VANNS FIRE DISTRICT</b>	<b>-51,514.00</b>	<b>-51,455.88</b>	<b>-51,595.00</b>	<b>-51,595.00</b>	<b>-51,595.00</b>

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<b>23043422 CLINTON FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-331,344.00	-331,665.92	-331,622.00	-331,622.00	-331,622.00
414000 AD VALOREM TAXES - PRIOR	-13,756.00	-14,080.18	-13,000.00	-13,000.00	-13,000.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-5,378.00	-5,378.00	-5,378.00
<b>Total CLINTON FIRE DISTRICT</b>	<b>-345,100.00</b>	<b>-345,746.10</b>	<b>-350,000.00</b>	<b>-350,000.00</b>	<b>-350,000.00</b>

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<b>23043423 CLEMENT FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-121,864.00	-122,461.75	-137,070.00	-121,840.00	-137,070.00
414000 AD VALOREM TAXES - PRIOR	-3,136.00	-6,044.58	-4,800.00	-5,000.00	-5,000.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-2,230.00	-17,260.00	-2,030.00
<b>Total CLEMENT FIRE DISTRICT</b>	<b>-125,000.00</b>	<b>-128,506.33</b>	<b>-144,100.00</b>	<b>-144,100.00</b>	<b>-144,100.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>23043424 ATRYVILLE FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-87,533.00	-87,595.04	-88,483.00	-88,483.00	-88,483.00
414000 AD VALOREM TAXES - PRIOR	-3,567.00	-3,542.78	-3,500.00	-3,500.00	-3,500.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	-10,500.00	0.00	-8,500.00	-8,500.00	-8,500.00
<b>Total ATRYVILLE FIRE DISTRICT</b>	<b>-101,600.00</b>	<b>-91,137.82</b>	<b>-100,483.00</b>	<b>-100,483.00</b>	<b>-100,483.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
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<b>23043425 GARLAND FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-62,456.00	-62,301.50	-77,720.00	-62,176.00	-77,720.00
414000 AD VALOREM TAXES - PRIOR	-2,444.00	-3,004.91	-2,600.00	-2,650.00	-2,650.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	-12,600.00	0.00	-2,180.00	-7,500.00	-2,130.00
<b>Total GARLAND FIRE DISTRICT</b>	<b>-77,500.00</b>	<b>-65,306.41</b>	<b>-82,500.00</b>	<b>-72,326.00</b>	<b>-82,500.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA**  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>23043426 TAYLORS BRIDGE FIRE DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-104,029.00	-100,302.36	-106,393.00	-106,393.00	-106,393.00
414000 AD VALOREM TAXES - PRIOR	0.00	-1,871.91	0.00	0.00	0.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total TAYLORS BRIDGE FIRE DISTRICT</b>	<b>-104,029.00</b>	<b>-102,174.27</b>	<b>-106,393.00</b>	<b>-106,393.00</b>	<b>-106,393.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>23043427 TAYLORS BRIDGE SERV DISTRICT</b>					
412000 AD VALOREM TAXES - CURRENT	-7,357.00	-6,880.40	-7,357.00	-7,357.00	-7,357.00
414000 AD VALOREM TAXES - PRIOR	0.00	-306.66	0.00	0.00	0.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
445000 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total TAYLORS BRIDGE SERV DISTRIC</b>	<b>-7,357.00</b>	<b>-7,187.06</b>	<b>-7,357.00</b>	<b>-7,357.00</b>	<b>-7,357.00</b>

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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>23043427 TAYLORS BRIDGE SERV DISTRICT</b>	<b>-1,913,566.00</b>	<b>-1,884,059.26</b>	<b>-1,973,539.00</b>	<b>-1,947,318.00</b>	<b>-1,969,253.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>23243410 FIRE DISTRICTS</b>					
581010 ROSEBORO (COHARIE) FIRE DEPT	134,260.00	134,260.00	134,260.00	134,260.00	134,260.00
581011 HARRELLS FIRE DEPT (FRANKLIN)	112,788.00	122,788.00	119,856.00	119,856.00	119,856.00
581012 GODWIN-FALCON FIRE DEPT	21,000.00	21,000.00	21,990.00	21,990.00	21,990.00
581013 HALLS FIRE DEPARTMENT	105,200.00	110,700.00	108,600.00	108,600.00	104,314.00
581014 HERRING FIRE DEPARTMENT	118,870.00	118,870.00	122,220.00	116,825.00	122,220.00
581015 SALEMBURG(HONEYCUTT) FIRE DE	126,270.00	126,270.00	126,270.00	126,270.00	126,270.00
581016 NEWTON GROVE FIRE DEPARTMEN	53,341.00	53,341.00	53,341.00	53,341.00	53,341.00
581017 PINEY GROVE FIRE DEPARTMENT	64,200.00	64,200.00	64,200.00	64,200.00	64,200.00
581018 PLAIN VIEW FIRE DEPARTMENT	175,230.00	195,230.00	175,734.00	175,734.00	175,734.00
581019 SPIVEY'S CORNER FIRE DEPT	99,187.00	99,187.00	113,520.00	102,868.00	113,520.00
581020 TURKEY FIRE DEPARTMENT	91,120.00	91,120.00	91,120.00	91,120.00	91,120.00
581021 VANNS FIRE DEPARTMENT	51,514.00	51,514.00	51,595.00	51,595.00	51,595.00
581022 CLINTON FIRE DEPARTMENT	345,100.00	345,100.00	350,000.00	350,000.00	350,000.00
581023 CLEMENT FIRE DEPARTMENT	125,000.00	133,000.00	144,100.00	144,100.00	144,100.00
581024 AUTRYVILLE FIRE DEPARTMENT	101,600.00	101,600.00	100,483.00	100,483.00	100,483.00
581025 GARLAND FIRE DEPARTMENT	77,500.00	77,500.00	82,500.00	72,326.00	82,500.00
581026 TAYLOR'S BRIDGE FIRE DEPT	104,029.00	104,029.00	106,393.00	106,393.00	106,393.00
581027 TAYLOR'S BRIDGE SVC DISTRICT	7,357.00	7,357.00	7,357.00	7,357.00	7,357.00

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<b>23243410 FIRE DISTRICTS</b>					
<b>Total FIRE DISTRICTS</b>	<b>1,913,566.00</b>	<b>1,957,066.00</b>	<b>1,973,539.00</b>	<b>1,947,318.00</b>	<b>1,969,253.00</b>

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**Adopted Budget Fiscal Year 2010-2011**

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<b>25134141 REVALUATION REVENUES</b>					
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-121,166.00	0.00	-121,166.00	-121,166.00	-121,166.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-770,749.00	0.00	-341,509.00	-341,509.00	-341,509.00
<b>Total REVALUATION REVENUES</b>	<b>-891,915.00</b>	<b>0.00</b>	<b>-462,675.00</b>	<b>-462,675.00</b>	<b>-462,675.00</b>

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<b>25141410 REVALUATION</b>					
519400 PROF SVCS - REAPPRAISAL	891,915.00	433,015.46	462,675.00	462,675.00	462,675.00
<b>Total REVALUATION</b>	<b>891,915.00</b>	<b>433,015.46</b>	<b>462,675.00</b>	<b>462,675.00</b>	<b>462,675.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>26031840 AD VALOREM TAXES</b>					
412000 AD VALOREM TAXES - CURRENT	-1,532,435.00	-1,510,449.63	-1,532,435.00	-1,532,435.00	-1,532,435.00
414000 AD VALOREM TAXES - PRIOR	-32,000.00	-45,759.50	-32,000.00	-32,000.00	-32,000.00
415000 50% REVENUE LOSS ELDERLY EXEI	0.00	0.00	0.00	0.00	0.00
431000 INVENTORY TAX REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
<b>Total AD VALOREM TAXES</b>	<b>-1,564,435.00</b>	<b>-1,556,209.13</b>	<b>-1,564,435.00</b>	<b>-1,564,435.00</b>	<b>-1,564,435.00</b>



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<b>26659100 TRANSFER OF SUPPLEMENTAL C E</b>					
581001 TRANSFER OF FUNDS	1,564,435.00	1,556,209.13	1,564,435.00	1,564,435.00	1,564,435.00
<b>Total TRANSFER OF SUPPLEMENTAL C</b>	<b>1,564,435.00</b>	<b>1,556,209.13</b>	<b>1,564,435.00</b>	<b>1,564,435.00</b>	<b>1,564,435.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>28334961 CONSERVATION DISTRICT REVENUES</b>					
356803 LOCAL - DIST OTHER FUNDS	0.00	0.00	0.00	0.00	0.00
403609 STATE - DIST MATCHING FUNDS	-4,000.00	-3,800.00	-3,800.00	-3,800.00	-3,800.00
404081 LOCAL-OTHER FEE-RESALE NETTIN	-1,500.00	-326.82	-1,500.00	-1,500.00	-1,500.00
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
404501 STATE - INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
409909 FUND BALANCE APPROP - STATE	0.00	0.00	0.00	0.00	0.00
523100 DO NOT USE THIS ACCOUNT	0.00	0.00	0.00	0.00	0.00
529900 DO NOT USE THIS ACCOUNT	0.00	0.00	0.00	0.00	0.00
531100 DO NOT USE THIS ACCOUNT	0.00	0.00	0.00	0.00	0.00
<b>Total CONSERVATION DISTRICT REVENUE</b>	<b>-5,500.00</b>	<b>-4,126.82</b>	<b>-5,300.00</b>	<b>-5,300.00</b>	<b>-5,300.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
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<b>28349610 CONSERVATION DISTRICT EXPENSES</b>					
523100 EDUCATIONAL SUPPLIES	500.00	500.00	500.00	500.00	500.00
526200 DEPARTMENTAL SUPPLIES	2,300.00	3,697.00	2,100.00	2,100.00	2,100.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529900 MISC EXP - POSTER CONTEST, ETC	400.00	342.37	0.00	0.00	0.00
529902 LOCAL - MISCELLANEOUS EXPENSE	100.00	0.00	0.00	0.00	0.00
531100 TRAVEL	0.00	0.00	0.00	0.00	0.00
531109 TRAVEL - DIST MATCHING FUNDS	600.00	70.27	1,100.00	1,100.00	1,100.00
532100 TELEPHONE AND POSTAGE	100.00	0.00	100.00	100.00	100.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
588100 PURCHASE FOR RESALE	1,500.00	845.00	1,500.00	1,500.00	1,500.00
<b>Total CONSERVATION DISTRICT EXPEN</b>	<b>5,500.00</b>	<b>5,454.64</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>5,300.00</b>

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<b>30839102 CLEMENT DEBT SERVICE</b>					
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-27.00	-27.00	-27.00
<b>Total CLEMENT DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>-27.00</b>	<b>-27.00</b>	<b>-27.00</b>

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<b>30839103 CLINTON SCHOOL DIST DEBT SVC</b>					
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-21,536.00	-21,536.00	-21,536.00
<b>Total CLINTON SCHOOL DIST DEBT SV</b>	<b>0.00</b>	<b>0.00</b>	<b>-21,536.00</b>	<b>-21,536.00</b>	<b>-21,536.00</b>

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<b>30839104 ROSEBORO DEBT SERVICE</b>					
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-2,171.00	-2,171.00	-2,171.00
<b>Total ROSEBORO DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,171.00</b>	<b>-2,171.00</b>	<b>-2,171.00</b>

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<b>30839106 WESTERN DEBT SERVICE</b>					
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-4.00	-4.00	-4.00
<b>Total WESTERN DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>-4.00</b>	<b>-4.00</b>	<b>-4.00</b>

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<b>30839106 WESTERN DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>-23,738.00</b>	<b>-23,738.00</b>	<b>-23,738.00</b>



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<b>30891020 CLEMENT SCHOOL DIST DEBT SVC</b>					
582096 TRANSFER TO GENERAL FUND	0.00	0.00	27.00	27.00	27.00
<b>Total CLEMENT SCHOOL DIST DEBT SV</b>	<b>0.00</b>	<b>0.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>

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<b>30891030 CLINTON SCHOOL DIST DEBT SVC</b>					
512100 SALARIES	0.00	0.00	0.00	0.00	0.00
518100 FICA	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	0.00	0.00	0.00	0.00	0.00
518300 GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00
518400 DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00
518901 401K COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
571100 PRINCIPAL ON DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
572100 INTEREST ON PRINCIPAL	0.00	0.00	0.00	0.00	0.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
582096 TRANSFER TO GENERAL FUND	0.00	0.00	21,536.00	21,536.00	21,536.00
<b>Total CLINTON SCHOOL DIST DEBT SV</b>	<b>0.00</b>	<b>0.00</b>	<b>21,536.00</b>	<b>21,536.00</b>	<b>21,536.00</b>

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<b>30891040 ROSEBORO SCHOOL DIST DEBT SVC</b>					
582096 TRANSFER TO GENERAL FUND	0.00	0.00	2,171.00	2,171.00	2,171.00
<b>Total ROSEBORO SCHOOL DIST DEBT</b>	<b>0.00</b>	<b>0.00</b>	<b>2,171.00</b>	<b>2,171.00</b>	<b>2,171.00</b>

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<b>30891060 WESTERN DEBT SERVICE</b>					
582096 TRANSFER TO GENERAL FUND	0.00	0.00	4.00	4.00	4.00
<b>Total WESTERN DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>30891060 WESTERN DEBT SERVICE</b>	<b>0.00</b>	<b>0.00</b>	<b>23,738.00</b>	<b>23,738.00</b>	<b>23,738.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839112 AGRICULTURE CTR DEBT SVC REV</b>					
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
408601 RENT INCOME - ASCS OFFICE	-46,365.00	-42,501.25	0.00	-46,365.00	-46,365.00
408602 RENT INCOME - SOIL CONSERV	-3,214.00	-2,946.79	0.00	-3,214.00	-3,214.00
408603 RENT INCOME - FmHA	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total AGRICULTURE CTR DEBT SVC RE</b>	<b>-49,579.00</b>	<b>-45,448.04</b>	<b>0.00</b>	<b>-49,579.00</b>	<b>-49,579.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839113 DEBT SERVICE RESERVE REVENUE</b>					
409600 COUNTY CONTRIBUTION	0.00	0.00	0.00	-143,774.00	-143,774.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total DEBT SERVICE RESERVE REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-143,774.00</b>	<b>-143,774.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839114 MISC PROJS/FCB BLDG DEBT REV</b>					
409600 COUNTY CONTRIBUTION	0.00	0.00	0.00	-142,788.00	-142,788.00
409609 TRANS FR FND 10 - BFI FEES	-142,788.00	-142,788.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total MISC PROJS/FCB BLDG DEBT RE</b>	<b>-142,788.00</b>	<b>-142,788.00</b>	<b>0.00</b>	<b>-142,788.00</b>	<b>-142,788.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839116 ANIMAL CTRL/SQUIRES DEBT REV</b>					
409600 COUNTY CONTRIBUTION	-74,863.00	-74,863.00	0.00	-74,863.00	-74,863.00
409900 FUND BALANCE APPROPRIATED	-16,114.00	0.00	0.00	0.00	0.00
<b>Total ANIMAL CTRL/SQUIRES DEBT RE</b>	<b>-90,977.00</b>	<b>-74,863.00</b>	<b>0.00</b>	<b>-74,863.00</b>	<b>-74,863.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839117 HUMAN SVCS DEBT REVENUE</b>					
409600 COUNTY CONTRIBUTION	-354,480.00	-354,480.00	0.00	-354,480.00	-354,480.00
409900 FUND BALANCE APPROPRIATED	-160,318.00	0.00	0.00	-155,235.00	-155,235.00
<b>Total HUMAN SVCS DEBT REVENUE</b>	<b>-514,798.00</b>	<b>-354,480.00</b>	<b>0.00</b>	<b>-509,715.00</b>	<b>-509,715.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839118 DETENTION CENTER DEBT REVENUE</b>					
403102 SALES TAX REFUND	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-536,812.00	0.00	0.00	-536,812.00	-536,812.00
409601 TRANS FRM CAPITAL PROJECT	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-118,011.00	0.00	0.00	0.00	0.00
<b>Total DETENTION CENTER DEBT REVE</b>	<b>-654,823.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-536,812.00</b>	<b>-536,812.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839119 BLDG RENOVATIONS DEBT SVC REV</b>					
409600 COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-22,636.00	0.00	0.00	0.00	0.00
<b>Total BLDG RENOVATIONS DEBT SVC I</b>	<b>-22,636.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839120 COOPERATIVE EXT DEBT REVENUE</b>					
409600 COUNTY CONTRIBUTION	-100,984.00	0.00	0.00	-100,984.00	-100,984.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total COOPERATIVE EXT DEBT REVEN</b>	<b>-100,984.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-100,984.00</b>	<b>-100,984.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839121 CO BOARD OF ED REVENUE</b>					
409600 COUNTY CONTRIBUTION	-28,511.00	-28,511.00	0.00	-28,511.00	-28,511.00
409900 FUND BALANCE APPROPRIATED	-41,714.00	0.00	0.00	-41,714.00	-41,714.00
<b>Total CO BOARD OF ED REVENUE</b>	<b>-70,225.00</b>	<b>-28,511.00</b>	<b>0.00</b>	<b>-70,225.00</b>	<b>-70,225.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31839121 CO BOARD OF ED REVENUE</b>	<b>-1,646,810.00</b>	<b>-646,090.04</b>	<b>0.00</b>	<b>-1,628,740.00</b>	<b>-1,628,740.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31891100 DEBT ADMINISTRATION</b>					
512100 SALARIES	24,637.00	24,034.56	0.00	24,637.00	24,637.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	811.00	811.00	0.00	811.00	811.00
518100 FICA	1,578.00	1,458.08	0.00	1,578.00	1,578.00
518120 MEDICARE FICA	370.00	340.94	0.00	369.00	369.00
518200 RETIREMENT	1,247.00	1,217.45	0.00	1,665.00	1,665.00
518300 GROUP INSURANCE	3,168.00	2,798.92	0.00	4,680.00	4,680.00
518350 EMPLOYEE ASSISTANCE PROGRAM	10.00	8.98	0.00	10.00	10.00
518400 DENTAL INSURANCE	167.00	114.81	0.00	167.00	167.00
518700 CAFETERIA FEES	19.00	5.36	0.00	19.00	19.00
518901 401K COUNTY CONTRIBUTION	644.00	628.63	0.00	255.00	255.00
<b>Total DEBT ADMINISTRATION</b>	<b>32,651.00</b>	<b>31,418.73</b>	<b>0.00</b>	<b>34,191.00</b>	<b>34,191.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31891114 MISC PROJECTS/FCB BLDG DEBT</b>					
571100 PRINCIPAL ON DEBT SERVICE	43,870.00	43,870.00	0.00	45,899.00	45,899.00
572100 INTEREST ON PRINCIPAL	85,937.00	85,936.00	0.00	83,908.00	83,908.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
575101 DEBT SVC RESERVE PAYMENT	12,981.00	0.00	0.00	12,981.00	12,981.00
596000 TRANSFER TO CTHOUSE PROJECT	0.00	0.00	0.00	0.00	0.00
<b>Total MISC PROJECTS/FCB BLDG DEBT</b>	<b>142,788.00</b>	<b>129,806.00</b>	<b>0.00</b>	<b>142,788.00</b>	<b>142,788.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31891116 PUB WKS/IT DEBT USDA</b>					
571100 PRINCIPAL ON DEBT SERVICE	22,922.00	22,922.00	0.00	17,645.00	17,645.00
572100 INTEREST ON PRINCIPAL	59,784.00	59,784.00	0.00	34,892.00	34,892.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
575101 DEBT SERVICE RESERVE	8,271.00	0.00	0.00	5,254.00	5,254.00
<b>Total PUB WKS/IT DEBT USDA</b>	<b>90,977.00</b>	<b>82,706.00</b>	<b>0.00</b>	<b>57,791.00</b>	<b>57,791.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31891117 HUMAN SVCS DEBT SVC USDA</b>					
571100 PRINCIPAL ON DEBT SERVICE	109,682.00	109,682.00	0.00	112,979.00	112,979.00
572100 INTEREST ON PRINCIPAL	358,480.00	358,480.00	0.00	390,906.00	390,906.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
575101 DEBT SERVICE RESERVE	46,816.00	0.00	0.00	50,389.00	50,389.00
<b>Total HUMAN SVCS DEBT SVC USDA</b>	<b>514,978.00</b>	<b>468,162.00</b>	<b>0.00</b>	<b>554,274.00</b>	<b>554,274.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
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<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31891118 DETENTION CENTER DEBT SVC</b>					
571100 PRINCIPAL ON DEBT SERVICE	133,026.00	133,026.00	0.00	138,778.00	138,778.00
572100 INTEREST ON PRINCIPAL	462,275.00	462,274.00	0.00	456,523.00	456,523.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
575101 DEBT SERVICE RESERVE	59,522.00	0.00	0.00	59,530.00	59,530.00
<b>Total DETENTION CENTER DEBT SVC</b>	<b>654,823.00</b>	<b>595,300.00</b>	<b>0.00</b>	<b>654,831.00</b>	<b>654,831.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31891119 BLDG RENOVATION DEBT SVC USDA</b>					
571100 PRINCIPAL ON DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
572100 INTEREST ON PRINCIPAL	33,750.00	20,802.64	0.00	43,330.00	43,330.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
575101 DEBT SERVICE RESERVE PAYMENT	5,634.00	0.00	0.00	5,960.00	5,960.00
<b>Total BLDG RENOVATION DEBT SVC U</b>	<b>39,384.00</b>	<b>20,802.64</b>	<b>0.00</b>	<b>49,290.00</b>	<b>49,290.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>31891120 COOP EXT/ANIMAL SHEL DEBT USDA</b>					
571100 PRINCIPAL ON DEBT SERVICE	19,649.00	19,649.00	0.00	26,380.00	26,380.00
572100 INTEREST ON PRINCIPAL	72,005.00	72,005.00	0.00	96,842.00	96,842.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
575101 DEBT SERVICE RESERVE PAYMENT	9,330.00	0.00	0.00	12,353.00	12,353.00
<b>Total COOP EXT/ANIMAL SHEL DEBT U</b>	<b>100,984.00</b>	<b>91,654.00</b>	<b>0.00</b>	<b>135,575.00</b>	<b>135,575.00</b>

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**Adopted Budget Fiscal Year 2010-2011**

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<b>31891121 COUNTY BOE CENTRAL OFFICE</b>					
571100 PRINCIPAL ON DEBT SERVICE	14,957.00	14,957.00	0.00	0.00	0.00
572100 INTEREST ON PRINCIPAL	48,884.00	20,765.00	0.00	0.00	0.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
575101 DEBT SERVICE RESERVE PAYMENT	6,384.00	0.00	0.00	0.00	0.00
<b>Total COUNTY BOE CENTRAL OFFICE</b>	<b>70,225.00</b>	<b>35,722.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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<b>31891121 COUNTY BOE CENTRAL OFFICE</b>	<b>1,646,810.00</b>	<b>1,455,571.37</b>	<b>0.00</b>	<b>1,628,740.00</b>	<b>1,628,740.00</b>



**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>FUND 31</b>							
Beach, Hurmean	672 Internal Auditor - (Fund 31) - 25%	41311	71	10,383	10,383	10,383	10,383
Clack, David	422 Finance Director - (Fund 31) - 16.37%	41300	82	12,949	12,949	12,949	12,949
Vacant	Dep Finance Director(Fund 31)-20%	41308	76				
				23,332	23,332	23,332	23,332

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<b>32839110 DEBT SERVICE REVENUES</b>					
403102 SALES TAX REFUND	0.00	0.00	0.00	0.00	0.00
403620 STATE ADM FUNDS	-9,700.00	0.00	0.00	0.00	0.00
403668 STATE LOTTERY COUNTY SCHOOL	-993,985.00	0.00	0.00	-1,430,314.00	-1,052,915.00
403669 STATE LOTTERY CITY SCHOOLS	-379,122.00	0.00	0.00	-522,066.00	-384,315.00
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
404529 INV EARNINGS-COPS/1999 REV BNC	0.00	0.00	0.00	0.00	0.00
409100 LOAN PROCEEDS-COPS ISSUE	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIB PROPERTY TAX	-2,315,831.00	-1,272,009.77	0.00	-1,815,831.00	-1,815,831.00
409608 TRANS FRM SCH CAP PROJECT	0.00	0.00	0.00	-1,094,019.00	-1,094,019.00
409609 TRANS FR FND 10 - BFI FEES	-496,000.00	-496,000.00	0.00	-889,000.00	-889,000.00
409610 TRANS FR CITY VOC ED/CLK	-176,077.00	-176,077.00	0.00	-176,077.00	-176,077.00
409611 TRANS FR CO SCH VOC ED/CLK	-499,928.00	-499,928.00	0.00	-499,928.00	-499,928.00
409612 TRANS FR 1/2 CT SALES TAX RES	-1,124,267.00	-1,124,264.00	0.00	-900,000.00	-900,000.00
409613 TRANS FR 1/2 CT - SCH ROOF	0.00	0.00	0.00	0.00	0.00
409616 TRANS FRM-1/2 CT COLLEGE ST	0.00	0.00	0.00	0.00	0.00
409627 TRANSFER FRM GEN FUND (911)	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	-2,396,167.00	0.00	0.00	-873,356.00	-1,388,506.00
<b>Total DEBT SERVICE REVENUES</b>	<b>-8,391,077.00</b>	<b>-3,568,278.77</b>	<b>0.00</b>	<b>-8,200,591.00</b>	<b>-8,200,591.00</b>

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<b>32891100 DEBT ADMINISTRATION</b>					
512100 SALARIES	24,637.00	28,337.15	0.00	24,637.00	24,637.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	896.00	896.00	0.00	896.00	896.00
518100 FICA	1,584.00	1,725.27	0.00	1,584.00	1,584.00
518120 MEDICARE FICA	371.00	403.48	0.00	371.00	371.00
518200 RETIREMENT	1,252.00	1,432.44	0.00	1,645.00	1,645.00
518300 GROUP INSURANCE	3,168.00	3,496.33	0.00	3,168.00	3,168.00
518350 EMPLOYEE ASSISTANCE PROGRAM	12.00	10.44	0.00	11.00	11.00
518400 DENTAL INSURANCE	204.00	143.30	0.00	204.00	204.00
518700 CAFETERIA FEES	19.00	6.46	0.00	19.00	19.00
518901 401K COUNTY CONTRIBUTION	646.00	739.55	0.00	254.00	254.00
<b>Total DEBT ADMINISTRATION</b>	<b>32,789.00</b>	<b>37,190.42</b>	<b>0.00</b>	<b>32,789.00</b>	<b>32,789.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>32891110 COPS/1999 REVENUE BONDS</b>					
571100 PRINCIPAL ON DEBT SERVICE	1,045,000.00	1,280,000.00	0.00	1,100,000.00	1,100,000.00
572100 INTEREST ON PRINCIPAL	732,023.00	520,403.17	0.00	573,275.00	573,275.00
575100 DEBT SERVICE CHARGE	5,000.00	5,000.00	0.00	5,000.00	5,000.00
<b>Total COPS/1999 REVENUE BONDS</b>	<b>1,782,023.00</b>	<b>1,805,403.17</b>	<b>0.00</b>	<b>1,678,275.00</b>	<b>1,678,275.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>32891111 CLINTON SCHOOLS QZAB</b>					
571100 PRINCIPAL ON DEBT SERVICE	103,573.00	103,572.41	0.00	103,573.00	103,573.00
572100 INTEREST ON PRINCIPAL	0.00	0.00	0.00	0.00	0.00
575100 DEBT SERVICE CHARGE	4,000.00	0.00	0.00	5,000.00	5,000.00
<b>Total CLINTON SCHOOLS QZAB</b>	<b>107,573.00</b>	<b>103,572.41</b>	<b>0.00</b>	<b>108,573.00</b>	<b>108,573.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>32891113 COUNTY SCHOOLS QZAB</b>					
571100 PRINCIPAL ON DEBT SERVICE	140,000.00	140,000.00	0.00	140,000.00	140,000.00
572100 INTEREST ON PRINCIPAL	20,000.00	15,666.67	0.00	18,600.00	18,600.00
575100 DEBT SERVICE CHARGE	4,500.00	2,650.00	0.00	4,500.00	4,500.00
<b>Total COUNTY SCHOOLS QZAB</b>	<b>164,500.00</b>	<b>158,316.67</b>	<b>0.00</b>	<b>163,100.00</b>	<b>163,100.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>32891114 COLLEGE ST. RENOVATION DEBT</b>					
571100 PRINCIPAL ON DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
572100 INTEREST ON PRINCIPAL	0.00	0.00	0.00	0.00	0.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
<b>Total COLLEGE ST. RENOVATION DEBT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>32891115 2006 COPS DEBT SERVICE</b>					
571100 PRINCIPAL ON DEBT SERVICE	1,575,000.00	1,575,000.00	0.00	1,575,000.00	1,575,000.00
572100 INTEREST ON PRINCIPAL	2,599,935.00	2,599,935.00	0.00	2,536,935.00	2,536,935.00
575100 DEBT SERVICE CHARGE	3,000.00	2,950.00	0.00	3,000.00	3,000.00
<b>Total 2006 COPS DEBT SERVICE</b>	<b>4,177,935.00</b>	<b>4,177,885.00</b>	<b>0.00</b>	<b>4,114,935.00</b>	<b>4,114,935.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>32891116 2005 USDA DEBT SERVICE</b>					
571100 PRINCIPAL ON DEBT SERVICE	331,000.00	331,000.00	0.00	344,339.00	344,339.00
572100 INTEREST ON PRINCIPAL	1,275,000.00	1,274,301.00	0.00	1,260,963.00	1,260,963.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
575101 DEBT SERVICE RESERVE	160,507.00	0.00	0.00	160,530.00	160,530.00
<b>Total 2005 USDA DEBT SERVICE</b>	<b>1,766,507.00</b>	<b>1,605,301.00</b>	<b>0.00</b>	<b>1,765,832.00</b>	<b>1,765,832.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>32891117 2009 USDA DEBT UHS &amp; MHS</b>					
571100 PRINCIPAL ON DEBT SERVICE	0.00	0.00	0.00	0.00	0.00
572100 INTEREST ON PRINCIPAL	318,750.00	0.00	0.00	298,357.00	298,357.00
575100 DEBT SERVICE CHARGE	41,000.00	0.00	0.00	0.00	0.00
575101 DEBT SERVICE RESERVE	0.00	0.00	0.00	38,730.00	38,730.00
<b>Total 2009 USDA DEBT UHS &amp; MHS</b>	<b>359,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>337,087.00</b>	<b>337,087.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>32891117 2009 USDA DEBT UHS &amp; MHS</b>	<b>8,391,077.00</b>	<b>7,887,668.67</b>	<b>0.00</b>	<b>8,200,591.00</b>	<b>8,200,591.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>FUND 32</b>							
Beach, Hurmean	672 Internal Auditor - (Fund 32) - 25%	41311	71	10,383	10,383	10,383	10,383
Clack, David	422 Finance Director - (Fund 32) - 16.37%	41300	82	12,949	12,949	12,949	12,949
Vacant	Dep Finance Director(Fund 32)-30%	41308	76				
				23,332	23,332	23,332	23,332

**Sampson County, North Carolina**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Original Budget</u>	<u>YTD 5/10/2010</u>	<u>Requested</u>	<u>Admin Recommended</u>	<u>Board Approved</u>
47035906 OTHER REVENUE CLOSING COSTS					
404500 INVESTMENT EARNINGS	-	-	1,094,019.00	1,094,019.00	1,094,019.00
47998110 CLOSING COSTS					
596000 TRANS TO FUND 32 DEBT SVC	-	-	1,094,019.00	1,094,019.00	1,094,019.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61937100 SAMPSON CO PUBLIC WORKS REV.</b>					
402602 FARMERS HOME ADMINISTRATION	0.00	0.00	0.00	0.00	0.00
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
405100 WATER SALES	-2,292,684.00	-2,156,438.00	-2,318,918.00	-2,318,918.00	-2,318,918.00
405199 WATER SALES - CONTRACTORS	0.00	0.00	0.00	0.00	0.00
405200 TAP FEES	-5,000.00	-9,899.74	-4,500.00	-4,500.00	-4,500.00
405201 TAP FEES - WATER DIST II	-40,000.00	-53,298.34	-40,000.00	-40,000.00	-40,000.00
405800 PENALTY DELINQUENT ACCOUNTS	-38,000.00	-37,176.72	-38,000.00	-38,000.00	-38,000.00
408900 MISCELLANEOUS REVENUE	-67,800.00	-67,144.62	-70,500.00	-70,500.00	-70,500.00
408901 BFI	0.00	0.00	0.00	0.00	0.00
408902 LIQUIDATED DAMAGES SETTLEMEN	0.00	0.00	0.00	0.00	0.00
409101 PROCEEDS FROM COUNTY LOAN	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-26,600.00	0.00	-26,600.00	-26,600.00	-26,600.00
409602 TRANS INT PYMT FR WTR CAP PRO	0.00	0.00	0.00	0.00	0.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
409900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON CO PUBLIC WORKS RE</b>	<b>-2,470,084.00</b>	<b>-2,323,957.42</b>	<b>-2,498,518.00</b>	<b>-2,498,518.00</b>	<b>-2,498,518.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61991050 WATER DISTRICT 1 DEBT SERVICE</b>					
409624 TRANSFER IN - WATER OPERATION	-94,650.00	0.00	-93,750.00	-93,750.00	-93,750.00
<b>Total WATER DISTRICT 1 DEBT SERVIC</b>	<b>-94,650.00</b>	<b>0.00</b>	<b>-93,750.00</b>	<b>-93,750.00</b>	<b>-93,750.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61991051 WATER DISTRICT 2 DEBT SERVICE</b>					
409602 TRANS INT PYMT FRM WTR CONST	0.00	0.00	0.00	0.00	0.00
409624 TRANSFER IN - WATER OPERATION	-994,000.00	0.00	-953,150.00	-953,150.00	-953,150.00
<b>Total WATER DISTRICT 2 DEBT SERVIC</b>	<b>-994,000.00</b>	<b>0.00</b>	<b>-953,150.00</b>	<b>-953,150.00</b>	<b>-953,150.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61991051 WATER DISTRICT 2 DEBT SERVICE</b>	<b>-3,558,734.00</b>	<b>-2,323,957.42</b>	<b>-3,545,418.00</b>	<b>-3,545,418.00</b>	<b>-3,545,418.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61971000 SAMPSON COUNTY PUBLIC WORKS</b>					
512100 SALARIES	213,228.00	213,228.00	213,228.00	213,228.00	213,228.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512400 ON-CALL PAY	2,900.00	3,422.50	2,900.00	2,900.00	2,900.00
512700 LONGEVITY	952.00	952.00	952.00	952.00	952.00
518100 FICA	13,221.00	12,988.49	13,221.00	13,459.00	13,459.00
518120 MEDICARE FICA	3,092.00	3,037.72	3,092.00	3,148.00	3,148.00
518200 RETIREMENT	10,449.00	10,662.67	14,002.00	13,980.00	13,980.00
518300 GROUP INSURANCE	53,256.00	53,256.00	53,256.00	53,256.00	53,256.00
518350 EMPLOYEE ASSISTANCE PROGRAM	119.00	101.19	119.00	119.00	119.00
518400 DENTAL INSURANCE	1,884.00	2,182.32	2,182.00	2,337.00	2,337.00
518600 WORKMEN'S COMPENSATION INS	8,727.00	10,408.55	10,409.00	10,409.00	10,409.00
518700 CAFETERIA FEES	84.00	48.00	84.00	84.00	84.00
518901 401K COUNTY CONTRIBUTION	5,395.00	5,505.26	5,395.00	5,492.00	5,492.00
519200 LEGAL PROFESSIONAL SERVICES	5,000.00	0.00	5,000.00	5,000.00	5,000.00
521300 UNIFORMS	4,026.00	4,207.33	5,032.00	5,032.00	5,032.00
525100 GAS, OIL AND TIRES	30,900.00	19,292.49	30,900.00	30,900.00	30,900.00
526100 OFFICE SUPPLIES	7,500.00	3,577.24	5,000.00	5,000.00	5,000.00
526200 DEPARTMENTAL SUPPLIES	97,194.00	84,791.77	109,194.00	105,873.00	105,873.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61971000 SAMPSON COUNTY PUBLIC WORKS</b>					
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	300.00	239.06	300.00	300.00	300.00
531100 TRAVEL	500.00	0.00	500.00	500.00	500.00
531700 TRAVEL ALLOWANCE	0.00	0.00	0.00	0.00	0.00
532100 TELEPHONE AND POSTAGE	36,000.00	14,590.75	9,204.00	9,204.00	9,204.00
533000 UTILITIES	16,810.00	7,307.71	52,810.00	52,810.00	52,810.00
533400 BULK WATER PURCHASES	650,000.00	539,318.85	600,000.00	600,000.00	600,000.00
535200 MAINT/REPAIR - EQUIPMENT	7,000.00	98,891.92	74,330.00	74,330.00	74,330.00
535300 MAINT/REPAIR - VEHICLES	13,300.00	8,682.95	13,300.00	13,300.00	13,300.00
535400 MAINT/REPAIR WATER LINES	36,000.00	27,376.17	36,000.00	38,797.00	38,797.00
538100 DATA PROCESSING - PROGRAMMIN	12,500.00	9,975.00	13,835.00	13,835.00	13,835.00
539500 EMPLOYEE TRAINING	3,000.00	1,435.00	3,000.00	3,000.00	3,000.00
539900 BANKING SERVICE CHARGE	0.00	1,600.00	4,800.00	4,800.00	4,800.00
543000 RENTAL - EQUIPMENT	1,880.00	1,335.83	1,880.00	1,880.00	1,880.00
544000 CONTRACTED SERVICES	130,084.00	75,924.85	101,560.00	101,560.00	101,560.00
545000 INSURANCE AND BONDS	5,133.00	918.00	5,133.00	5,133.00	5,133.00
549000 ALLOWANCE FOR UNCOLLECTABLE	0.00	0.00	0.00	0.00	0.00
549100 DUES AND SUBSCRIPTIONS	1,000.00	795.50	1,000.00	1,000.00	1,000.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61971000 SAMPSON COUNTY PUBLIC WORKS</b>					
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	2,695.83	0.00	0.00	0.00
554000 CAPITAL OUTLAY - VEHICLES	0.00	0.00	50,000.00	50,000.00	50,000.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	9,795.00	0.00	0.00	0.00
587900 BAD DEBTS	10,000.00	0.00	10,000.00	10,000.00	10,000.00
596051 CONT TO WATER CAPITAL RES	94,650.00	0.00	0.00	0.00	0.00
596060 TRANSFER TO WATER DISTRICT I	994,000.00	0.00	93,750.00	93,750.00	93,750.00
596067 TRANSFER TO WATER DIST II DEBT	0.00	0.00	953,150.00	953,150.00	953,150.00
<b>Total SAMPSON COUNTY PUBLIC WOR</b>	<b>2,470,084.00</b>	<b>1,228,543.95</b>	<b>2,498,518.00</b>	<b>2,498,518.00</b>	<b>2,498,518.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61991050 WATER DISTRICT 1 DEBT SERVICE</b>					
571100 PRINCIPAL ON DEBT SERVICE	39,950.00	39,950.00	40,950.00	40,950.00	40,950.00
572100 INTEREST ON PRINCIPAL	54,700.00	54,675.53	52,800.00	52,800.00	52,800.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
<b>Total WATER DISTRICT 1 DEBT SERVIC</b>	<b>94,650.00</b>	<b>94,625.53</b>	<b>93,750.00</b>	<b>93,750.00</b>	<b>93,750.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61991051 WATER DISTRICT 2 DEBT SERVICE</b>					
571100 PRINCIPAL ON DEBT SERVICE	344,000.00	344,000.00	321,100.00	321,100.00	321,100.00
572100 INTEREST ON PRINCIPAL	650,000.00	619,832.57	632,050.00	632,050.00	632,050.00
575100 DEBT SERVICE CHARGE	0.00	0.00	0.00	0.00	0.00
<b>Total WATER DISTRICT 2 DEBT SERVIC</b>	<b>994,000.00</b>	<b>963,832.57</b>	<b>953,150.00</b>	<b>953,150.00</b>	<b>953,150.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>61991051 WATER DISTRICT 2 DEBT SERVICE</b>	<b>3,558,734.00</b>	<b>2,287,002.05</b>	<b>3,545,418.00</b>	<b>3,545,418.00</b>	<b>3,545,418.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>WATER DIST</b>							
Bell, Michael	1678 Utility Service Mechanic	71202	62	26,460	26,460	26,460	26,460
Brown, Mac Ellen	1069 Administrative Officer II	71205	70	38,796	38,796	38,796	38,796
Carter, Gary	833 Utility Service Mechanic	71203	62	27,924	27,924	27,924	27,924
Hairr, Rebecca	8441 Utility Customer Service Specialist	71201	61	29,280	29,280	29,280	29,280
Hayes, Ray	1711 Utility Service Mechanic	71207	62	26,460	26,460	26,460	26,460
Medlin, Michael	1255 Utility Service Foreman I	71206	66	36,528	36,528	36,528	36,528
Pope, Douglas	1887 Facilities Maintenance Mechanic	42608	62	27,780	27,780	27,780	27,780
	7			213,228	213,228	213,228	213,228



**SAMPSON COUNTY**  
**ANNUAL BUDGET ESTIMATE - CAPITAL OUTLAY REQUEST**

Fiscal Year: 2010-2011

Organization Code 61971000

Department: Public Works

Item Description	Object Number	Requested			Recommended		Approved	
		Quantity	Cost Each	Amount	Quantity	Amount	Quantity	Amount
Dump truck	554000	1	\$ 50,000.00	\$ 50,000.00	1	50,000.00	1	50,000.00
<b>Total</b>				\$ 50,000.00		\$ 50,000.00		\$ 50,000.00

6/29/2010

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62939861 SAMPSON CO. AGRI-EXPO CTR REV.</b>					
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
405300 SPEC CHGS- NON-REFUNDABLE DE	-1,250.00	-3,141.00	-2,000.00	-2,000.00	-2,000.00
405301 PRODUCTION TECH REVENUE	0.00	0.00	0.00	0.00	0.00
405302 SECURITY PERSONNEL	-13,000.00	-19,108.00	-13,000.00	-13,000.00	-13,000.00
405303 HOUSE MANAGER REVENUE	-17,500.00	-14,091.00	-17,500.00	-17,500.00	-17,500.00
408304 BOX OFFICE STAFF	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408600 LEASE/RENTAL FEES	-110,000.00	-103,320.30	-110,000.00	-110,000.00	-110,000.00
408601 RENT INC - GATE RECEIPTS	0.00	0.00	0.00	0.00	0.00
408606 EQUIPMENT RENTAL	-3,500.00	-4,158.06	-3,500.00	-3,500.00	-3,500.00
408900 MISCELLANEOUS REVENUE	-1,500.00	-328.00	-1,500.00	-1,500.00	-1,500.00
408902 INSURANCE SETTLEMENT	0.00	0.00	0.00	0.00	0.00
408903 SERVICES	-20,000.00	-11,201.96	-15,000.00	-15,000.00	-15,000.00
409100 LOAN PROCEEDS	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	-225,951.00	-169,461.00	-220,208.00	-220,208.00	-220,208.00
409601 CONTRI FROM EXPO CAPITAL PRO.	0.00	0.00	0.00	0.00	0.00
409602 TRANS FRM COMM DEV (FUND 10)	0.00	0.00	0.00	0.00	0.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62939861 SAMPSON CO. AGRI-EXPO CTR REV.</b>					
438330 CONTRIBUTION EXPO COMMITTEE	0.00	0.00	0.00	0.00	0.00
438331 CHAMBER OF COMMERCE CONTRI	-3,000.00	-4,500.00	-4,500.00	-4,500.00	-4,500.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON CO. AGRI-EXPO CTR R</b>	<b>-395,701.00</b>	<b>-329,309.32</b>	<b>-387,208.00</b>	<b>-387,208.00</b>	<b>-387,208.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62939862 EXPO SPECIAL EVENTS</b>					
405105 AD SALES	0.00	0.00	0.00	0.00	0.00
405106 BUSINESS SHOWCASE RECEIPTS	0.00	0.00	-15,000.00	-15,000.00	-15,000.00
405300 SPEC CHGS- NON-REFUNDABLE DE	0.00	0.00	0.00	0.00	0.00
405301 SECURITY & PRODUCTION TECHS	0.00	0.00	0.00	0.00	0.00
408401 DONATIONS	0.00	0.00	0.00	0.00	0.00
408410 CLASS ACTS REVENUES	-30,000.00	-10,830.00	-30,000.00	-30,000.00	-30,000.00
408415 CLASS ACT FUND RAISING	-40,000.00	-25,499.50	-40,000.00	-40,000.00	-40,000.00
408416 DINERS CLUB REVENUE	0.00	0.00	0.00	0.00	0.00
408600 LEASE/RENTAL FEES	0.00	-18,616.46	0.00	0.00	0.00
408601 GATE RECEIPTS	0.00	0.00	0.00	0.00	0.00
408606 EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00
408900 MISCELLANEOUS REVENUE	0.00	-148.00	0.00	0.00	0.00
408950 CONCESSION REVENUES	0.00	0.00	0.00	0.00	0.00
409600 COUNTY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00
409800 FUND BAL APPROP - ENCUMBRANC	0.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total EXPO SPECIAL EVENTS</b>	<b>-70,000.00</b>	<b>-55,093.96</b>	<b>-85,000.00</b>	<b>-85,000.00</b>	<b>-85,000.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62939862 EXPO SPECIAL EVENTS</b>	<b>-465,701.00</b>	<b>-384,403.28</b>	<b>-472,208.00</b>	<b>-472,208.00</b>	<b>-472,208.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62998610 SAMPSON CO. AGRI-EXPO CTR EXP.</b>					
512100 SALARIES	80,244.00	80,244.00	80,244.00	80,244.00	80,244.00
512200 OVERTIME SALARIES	0.00	0.00	0.00	0.00	0.00
512201 OVERTIME - BOX OFFICE	0.00	0.00	0.00	0.00	0.00
512600 PART-TIME SALARIES	0.00	0.00	0.00	0.00	0.00
512700 LONGEVITY	770.00	770.00	770.00	770.00	770.00
518100 FICA	4,976.00	5,131.90	4,976.00	4,976.00	4,976.00
518101 FICA - BOX OFFICE	0.00	0.00	0.00	0.00	0.00
518120 MEDICARE FICA	1,164.00	1,200.25	1,164.00	1,164.00	1,164.00
518121 MEDICARE FICA - BOX OFFICE	0.00	0.00	0.00	0.00	0.00
518200 RETIREMENT	3,940.00	3,969.65	5,176.00	5,176.00	5,176.00
518201 RETIREMENT - BOX OFFICE	0.00	0.00	0.00	0.00	0.00
518300 GROUP INSURANCE	15,216.00	15,216.00	15,216.00	15,216.00	15,216.00
518350 EMPLOYEE ASSISTANCE PROGRAM	34.00	28.91	34.00	34.00	34.00
518400 DENTAL INSURANCE	539.00	623.52	624.00	624.00	624.00
518600 WORKMEN'S COMPENSATION INS	625.00	410.16	425.00	425.00	425.00
518700 CAFETERIA FEES	24.00	24.00	24.00	24.00	24.00
518901 401K COUNTY CONTRIBUTION	2,031.00	2,049.64	2,031.00	2,031.00	2,031.00
518902 401-K BOX OFFICE	0.00	0.00	0.00	0.00	0.00

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62998610 SAMPSON CO. AGRI-EXPO CTR EXP.</b>					
519200 LEGAL PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
526100 OFFICE SUPPLIES	1,400.00	1,324.08	1,400.00	1,400.00	1,400.00
526200 DEPARTMENTAL SUPPLIES	8,975.00	5,127.03	9,035.00	9,035.00	9,035.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	2,694.99	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	1,750.00	401.95	1,750.00	1,750.00	1,750.00
531100 TRAVEL	3,100.00	2,088.59	3,100.00	3,100.00	3,100.00
531700 TRAVEL ALLOWANCE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
532100 TELEPHONE AND POSTAGE	9,945.00	6,606.18	8,845.00	8,845.00	8,845.00
533000 UTILITIES	78,100.00	74,031.06	78,100.00	78,100.00	78,100.00
534100 PRINTING	2,750.00	2,488.33	2,750.00	2,750.00	2,750.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	9,750.00	9,852.10	10,250.00	10,250.00	10,250.00
535200 MAINT/REPAIR - EQUIPMENT	30,509.00	26,499.50	30,705.00	30,705.00	30,705.00
535201 MAINT/REPAIR-RENTAL EQUIP	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	1,500.00	955.67	1,500.00	1,500.00	1,500.00
538100 DATA PROCESSING - PROGRAMMIN	4,750.00	2,934.10	3,950.00	3,950.00	3,950.00
539900 BANKING SERVICE CHARGE	800.00	670.23	800.00	800.00	800.00
543000 RENTAL - EQUIPMENT	9,960.00	9,489.45	6,490.00	6,490.00	6,490.00
544000 CONTRACTED SERVICES	64,096.00	59,727.52	64,096.00	64,096.00	64,096.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62998610 SAMPSON CO. AGRI-EXPO CTR EXP.</b>					
544001 CONTRACT SERV-PRODUCTION TEI	0.00	0.00	0.00	0.00	0.00
544002 CONT SERV-SECURITY PERSONNEL	13,000.00	16,837.00	13,000.00	13,000.00	13,000.00
544003 CONTRACTED SVCS-HOUSE MANAC	17,500.00	11,439.00	17,500.00	17,500.00	17,500.00
544005 CONTRACTED SERV - TEMP HELP	0.00	0.00	0.00	0.00	0.00
544008 CONTRACTED SERVICES - OTHER	20,000.00	9,359.94	15,000.00	15,000.00	15,000.00
545000 INSURANCE AND BONDS	2,553.00	2,449.00	2,553.00	2,553.00	2,553.00
549100 DUES AND SUBSCRIPTIONS	2,100.00	2,249.00	2,100.00	2,100.00	2,100.00
549990 SALES & USE TAX	0.00	0.00	0.00	0.00	0.00
551000 CAP OUTLAY-OFFICE FURN & EQUIP	0.00	0.00	0.00	0.00	0.00
552000 CAPITAL OUTLAY - DATA PROCESS	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	2,736.16	0.00	0.00	0.00
557000 LAND PURCHASES	0.00	0.00	0.00	0.00	0.00
558018 LANDSCAPING	0.00	0.00	0.00	0.00	0.00
571000 DEBT PAYMENT	0.00	0.00	0.00	0.00	0.00
599000 BUDGETARY ACCOUNTING ONLY	0.00	0.00	0.00	0.00	0.00
<b>Total SAMPSON CO. AGRI-EXPO CTR E</b>	<b>395,701.00</b>	<b>363,228.91</b>	<b>387,208.00</b>	<b>387,208.00</b>	<b>387,208.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62998620 EXPO SPECIAL EVENTS</b>					
526100 OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
526200 DEPARTMENTAL SUPPLIES	500.00	0.00	500.00	500.00	500.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	0.00	0.00	0.00
526250 CONCESSION PURCHASES	0.00	0.00	0.00	0.00	0.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	0.00	0.00	0.00
529910 CLASS ACTS SPECIAL EVENT	32,000.00	18,227.66	30,500.00	30,500.00	30,500.00
531100 TRAVEL	0.00	0.00	500.00	500.00	500.00
532100 TELEPHONE AND POSTAGE	2,500.00	0.00	2,500.00	2,500.00	2,500.00
533000 UTILITIES	0.00	0.00	0.00	0.00	0.00
534100 PRINTING	3,000.00	0.00	2,500.00	2,500.00	2,500.00
534101 PRINTING - PLAY BILL	0.00	0.00	0.00	0.00	0.00
535100 MAINT/REPAIR - BUILDINGS/GRNDS	0.00	0.00	0.00	0.00	0.00
535200 MAINT/REPAIR - EQUIPMENT	0.00	0.00	0.00	0.00	0.00
535201 MAINT/REPAIR-RENTAL EQUIP	0.00	0.00	0.00	0.00	0.00
537000 ADVERTISING	2,000.00	0.00	2,000.00	2,000.00	2,000.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	0.00	0.00	0.00	0.00
539800 BUSENESS SHOWCASE EXPENDITL	0.00	0.00	15,000.00	15,000.00	15,000.00
539900 BANKING SERVICE CHARGE	0.00	984.26	1,500.00	1,500.00	1,500.00

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62998620 EXPO SPECIAL EVENTS</b>					
544000 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
544100 CLASS ACTS EXPENDITURES	30,000.00	13,321.96	30,000.00	30,000.00	30,000.00
544101 DINERS CLUB EXPENDITURES	0.00	0.00	0.00	0.00	0.00
545000 INSURANCE AND BONDS	0.00	0.00	0.00	0.00	0.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00
549990 SALES & USE TAX	0.00	0.00	0.00	0.00	0.00
555000 CAPITAL OUTLAY - OTHER EQUIP	0.00	0.00	0.00	0.00	0.00
<b>Total EXPO SPECIAL EVENTS</b>	<b>70,000.00</b>	<b>32,533.88</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>62998620 EXPO SPECIAL EVENTS</b>	<b>465,701.00</b>	<b>395,762.79</b>	<b>472,208.00</b>	<b>472,208.00</b>	<b>472,208.00</b>

**SAMPSON COUNTY, NORTH CAROLINA  
BUDGET SALARY SHEETS  
FISCAL YEAR 2010 - 2011**

<u>EE#</u>	<u>Job Title</u>	<u>Position No.</u>	<u>Grade</u>	<u>Current Salary</u>	<u>Requested Salary</u>	<u>Recommended Salary</u>	<u>Board Approved</u>
<b>EXPOSITION CENTER</b>							
Fann, Melanie	1516 Senior Administrative Support Specialist	98611	64	28,920	28,920	28,920	28,920
Jordan Jr. , Billy Ray	521 Exposition Center Director	98610	74	51,324	51,324	51,324	51,324
Vacant	Office Assistant IV	98612	59				
	3			80,244	80,244	80,244	80,244

\*New position 6 mos hiring rate & 6 mos minimum

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>72035400 HOSPITALIZATION REVENUES</b>					
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
481000 EMPLOYEE CONTRIBUTION	-685,020.00	-539,741.17	-588,000.00	-588,000.00	-588,000.00
481001 EMPLOYER CONTRIBUTION	-4,395,287.00	-4,125,645.83	-4,200,000.00	-4,200,000.00	-4,200,000.00
481002 PRIVATE PAY (COBRA & RETIREES)	-65,328.00	-284,158.89	-284,000.00	-284,000.00	-284,000.00
481003 EMPLOYEE WITHHOLDING	-48,808.00	0.00	0.00	0.00	0.00
499900 FUND BALANCE APPROPRIATED	-315,216.00	0.00	-800,000.00	-800,000.00	-800,000.00
<b>Total HOSPITALIZATION REVENUES</b>	<b>-5,509,659.00</b>	<b>-4,949,545.89</b>	<b>-5,872,000.00</b>	<b>-5,872,000.00</b>	<b>-5,872,000.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>72154000 HOSPITALIZATION EXPENDITURES</b>					
545100 ADMINISTRATION/CLAIMS PAID	5,509,659.00	4,794,041.87	5,872,000.00	5,872,000.00	5,872,000.00
<b>Total HOSPITALIZATION EXPENDITURE</b>	<b>5,509,659.00</b>	<b>4,794,041.87</b>	<b>5,872,000.00</b>	<b>5,872,000.00</b>	<b>5,872,000.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>75034310 SHERIFF-SPEC SEP ALLOWANCE</b>					
404500 INVESTMENT EARNINGS	0.00	0.00	0.00	0.00	0.00
481001 EMPLOYER CONTRIBUTION	-30,000.00	0.00	-30,000.00	-30,000.00	-30,000.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	0.00	0.00	0.00
<b>Total SHERIFF-SPEC SEP ALLOWANCE</b>	<b>-30,000.00</b>	<b>0.00</b>	<b>-30,000.00</b>	<b>-30,000.00</b>	<b>-30,000.00</b>

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5:04 pm

**SAMPSON COUNTY, NORTH CAROLINA  
Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>75243100 SHERIFF - SPEC SEPARATION ALLW</b>					
512600 SPECIAL SEPARATION ALLOWANCE	19,388.00	18,725.56	19,388.00	19,388.00	19,388.00
518100 FICA	1,202.00	1,161.02	1,202.00	1,202.00	1,202.00
518120 MEDICARE FICA	281.00	271.45	281.00	281.00	281.00
529900 MISCELLANEOUS EXPENSES	9,129.00	0.00	9,129.00	9,129.00	9,129.00
<b>Total SHERIFF - SPEC SEPARATION AL</b>	<b>30,000.00</b>	<b>20,158.03</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>



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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>84036180 SCVB REVENUES</b>					
427000 LOCAL OCCUPANCY TAX 3%	0.00	-55,698.09	-55,000.00	-55,000.00	-55,000.00
499900 FUND BALANCE APPROPRIATED	0.00	0.00	-10,000.00	-10,000.00	-10,000.00
<b>Total SCVB REVENUES</b>	<b>0.00</b>	<b>-55,698.09</b>	<b>-65,000.00</b>	<b>-65,000.00</b>	<b>-65,000.00</b>

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**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>84761800 SCVB EXPENDITURES</b>					
512600 PART-TIME SALARIES	0.00	0.00	12,726.00	12,726.00	12,726.00
518100 FICA	0.00	0.00	789.00	789.00	789.00
518120 MEDICARE FICA	0.00	0.00	185.00	185.00	185.00
526100 OFFICE SUPPLIES	0.00	351.98	1,000.00	1,000.00	1,000.00
526200 DEPARTMENTAL SUPPLIES	0.00	748.47	500.00	500.00	500.00
526201 DEPT SUPPLIES EQUIPMENT	0.00	0.00	500.00	500.00	500.00
529900 MISCELLANEOUS EXPENSES	0.00	0.00	500.00	500.00	500.00
531100 TRAVEL	0.00	0.00	500.00	500.00	500.00
531500 MEETING/CONFERENCE EXPEND	0.00	1,320.67	1,500.00	1,500.00	1,500.00
532100 TELEPHONE AND POSTAGE	0.00	525.93	1,000.00	1,000.00	1,000.00
532500 POSTAGE	0.00	291.30	2,000.00	2,000.00	2,000.00
534100 PRINTING VISITORS GUIDE	0.00	0.00	17,500.00	17,500.00	17,500.00
537000 ADVERTISING	0.00	0.00	6,400.00	6,400.00	6,400.00
538100 DATA PROCESSING - PROGRAMMIN	0.00	3,992.92	2,750.00	2,750.00	2,750.00
541000 RENTAL FEES - BUILDINGS	0.00	1,500.00	1,500.00	1,500.00	1,500.00
544000 CONTRACTED SERVICES	0.00	25,000.00	12,000.00	12,000.00	12,000.00
544001 CONT SVCS-WEB DESIGN	0.00	2,750.00	1,000.00	1,000.00	1,000.00
544002 CONTRACT SVCS-PRINT DESIGN	0.00	2,750.00	2,000.00	2,000.00	2,000.00

6/29/2010

5:05 pm

**SAMPSON COUNTY, NORTH CAROLINA**  
**Adopted Budget Fiscal Year 2010-2011**

<u>Account Number &amp; Description</u>	<u>Current Year Original Budget</u>	<u>Year to Date as of 6/29/2010</u>	<u>Department Requested</u>	<u>Administration Recommended</u>	<u>Board Approved</u>
<b>84761800 SCVB EXPENDITURES</b>					
545000 INSURANCE AND BONDS	0.00	0.00	300.00	300.00	300.00
549100 DUES AND SUBSCRIPTIONS	0.00	0.00	350.00	350.00	350.00
<b>Total SCVB EXPENDITURES</b>	<b>0.00</b>	<b>39,231.27</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>