

2020-2021 GENERAL FUND - DEPARTMENT CHANGE REQUEST SUMMARY

Request #	Description	Department	Line item description	2020 original budget	2021 original requested	requested increase (decrease) from 2020	2021 revised requested	amount cut from 2021 by dept head	2021 manager	amount cut from 2021 by manager	manager increase (decrease) from 2020
4427-634	WEBSITE REDESIGN	PUBLIC RELATIONS	TECHNICAL SUPPORT	9,850	28,500	18,650	10,500	(18,000)	10,500	-	650
4427-636	CELL PHONES FOR STAFF	PUBLIC RELATIONS	TELEPHONE & POSTAGE	2,000	3,000	1,000	3,000	-	3,000	-	1,000
4427-638	ADDITIONAL FUEL FOR VEHICLES	PUBLIC RELATIONS	FUEL	600	1,000	400	1,000	-	600	(400)	-
4427-640	FEWER EQUIPMENT PURCHASES	PUBLIC RELATIONS	SUPPLIES	5,200	3,500	(1,700)	3,500	-	3,500	-	(1,700)
4427-644	150TH ANNIVERSARY	PUBLIC RELATIONS	ADVERTISING & PROMOTION	12,000	16,000	4,000	12,000	(4,000)	12,000	-	-
	ZERO GROWTH REDUCTION	PUBLIC RELATIONS	TRAINING	3,000	3,000	-	2,000	(1,000)	2,000	-	(1,000)
	ZERO GROWTH REDUCTION	PUBLIC RELATIONS	TRAVEL	6,500	6,500	-	4,500	(2,000)	4,500	-	(2,000)
4430-1074	MAINTENANCE & REPAIR - EQUIPMENT	ELECTIONS	MAINT & REPAIR - EQUIPMENT	18,119	13,000	(5,119)	13,000	-	13,000	-	(5,119)
4430-1075	PROFESSIONAL SERVICES	ELECTIONS	PROFESSIONAL SERVICES	65	215	150	215	-	215	-	150
4430-1081	ELECTION EQUIPMENT RENTAL	ELECTIONS	ELECTION EQUIPMENT RENTAL	-	15,000	15,000	14,000	(1,000)	14,000	-	14,000
4430-1086	REPLACE PRECINCT LAPTOPS	ELECTIONS	COMPUTERS/HARDWARE	-	22,000	22,000	22,000	-	22,000	-	22,000
4430-1091	ADVERTISING & PROMOTION	ELECTIONS	ADVERTISING & PROMOTION	4,985	9,000	4,015	5,000	(4,000)	5,000	-	15
4430-1092	GENERAL ELECTION ADJUSTMENTS	ELECTIONS	MULTIPLE LINE ITEMS	260,817	102,800	(158,017)	100,800	(2,000)	100,800	-	(160,017)
4430-906	TRAINING & TRAVEL REALLOCATION	ELECTIONS	MULTIPLE LINE ITEMS	22,100	24,700	2,600	24,700	-	24,700	-	2,600
4430-911	MISCELLANEOUS	ELECTIONS	MISCELLANEOUS	100	500	400	500	-	500	-	400
4440-647	FINANCE CONTINUATION	FINANCE	MULTIPLE LINE ITEMS	64,200	64,700	500	64,700	-	64,700	-	500
	TYLER TECHNOLOGIES SUPPORT FEES	MULTIPLE	MULTIPLE LINE ITEMS	203,671	206,691	3,020	206,691	-	206,691	-	3,020
4442-658	PROFESSIONAL SERVICES	HUMAN RESOURCES	PROFESSIONAL SERVICES	20,000	-	(20,000)	-	-	-	-	(20,000)
4442-659	EMPLOYEE TESTING	HUMAN RESOURCES	EMPLOYEE TESTING	8,500	11,000	2,500	8,500	(2,500)	8,500	-	-
4442-660	EMPLOYEE TRAINING PROGRAM	HUMAN RESOURCES	EMPLOYEE TRAINING PROGRAM	31,720	50,000	18,280	31,720	(18,280)	31,720	-	-
4445-665	POSSIBLE MIGRATION TO OFFICE 365	INFORMATION TECHNOLOGY	HOSTED SERVICES	172,000	415,000	243,000	172,000	(243,000)	172,000	-	-
4445-676	CAPITAL OUTLAY PAYGO	INFORMATION TECHNOLOGY	CAPITAL OUTLAY PAYGO	170,000	70,000	(100,000)	22,000	(48,000)	22,000	-	(148,000)
4445-676	CAPITAL OUTLAY	INFORMATION TECHNOLOGY	CAPITAL OUTLAY	-	42,000	42,000	42,000	-	-	(42,000)	-
	ZERO GROWTH REDUCTION	INFORMATION TECHNOLOGY	CELLULAR NETWORKING SERVICES	12,500	12,500	-	-	(12,500)	-	-	(12,500)
4445-726	SECURITY SERVICE & SECURITY TRAINING SERVICE	INFORMATION TECHNOLOGY	SECURITY SERVICES	25,000	75,000	50,000	50,000	(25,000)	50,000	-	25,000
4445-741	SUPPLEMENTAL ALERTUS EQUIPMENT	INFORMATION TECHNOLOGY	ALERTUS/SECURITY	-	15,000	15,000	15,000	-	15,000	-	15,000
4445-765	SWITCHES FOR DHHS EXPANSION	INFORMATION TECHNOLOGY	NETWORKING SERVICES	40,000	60,000	20,000	30,000	(30,000)	30,000	-	(10,000)
4445-773	MERAKI MDM SUPPORT 300 DEVICES	INFORMATION TECHNOLOGY	SOFTWARE MAINTENANCE	45,000	60,000	15,000	60,000	-	60,000	-	15,000
	ZERO GROWTH REDUCTION	INFORMATION TECHNOLOGY	BOC AUDIO VIDEO	30,000	30,000	-	15,000	(15,000)	15,000	-	(15,000)
4445-774	SUPPORT FOR INCREASED LASERFICHE LICENSES	INFORMATION TECHNOLOGY	LASERFICHE SUPPORT	29,322	35,000	5,678	35,000	-	35,000	-	5,678
4451-427	NON-REVALUATION YEAR CHANGES	TAX ASSESSMENT	MULTIPLE LINE ITEMS	198,215	157,975	(40,240)	140,975	(17,000)	140,975	-	(57,240)
4451-428	PERSONAL PROPERTY LISTING PROCESSES	TAX ASSESSMENT	MULTIPLE LINE ITEMS	19,240	14,400	(4,840)	14,400	-	14,400	-	(4,840)
	FINANCE ANALYSIS REDUCTION	TAX COLLECTION	BANK FEES	20,000	20,000	-	20,000	-	18,500	(1,500)	(1,500)
4460-429	CONTRACTED SERVICES AND TRAINING	REGISTER OF DEEDS	MULTIPLE LINE ITEMS	159,185	295,821	136,636	159,493	(136,328)	159,493	-	308
4470-582	CAPITAL OUTLAY	FACILITIES MAINTENANCE	CAPITAL OUTLAY	28,939	30,439	1,500	30,439	-	-	(30,439)	(28,939)
4470-583	CAPITAL OUTLAY PAYGO	FACILITIES MAINTENANCE	CAPITAL OUTLAY PAYGO	73,832	284,557	210,725	284,557	-	-	(284,557)	(73,832)
	FINANCE ANALYSIS REDUCTION	FACILITIES MAINTENANCE	FUEL	19,000	19,000	-	19,000	-	18,500	(500)	(500)
4472-84	CAPITAL OUTLAY	GROUPS MAINTENANCE	CAPITAL OUTLAY	29,223	81,000	51,777	51,000	(30,000)	-	(51,000)	(29,223)
4472-84	CAPITAL OUTLAY PAYGO	GROUPS MAINTENANCE	CAPITAL OUTLAY PAYGO	16,500	24,000	7,500	-	(24,000)	-	-	(16,500)

4475-1109	MAINT & REPAIR-BUILDING	GENERAL SERVICES	MAINT & REPAIR-BLDG	16,731	2,500	(14,231)	2,500	-	2,500	-	(14,231)
	FINANCE ANALYSIS REDUCTION	GENERAL SERVICES	M&R-VEHICLES, COPIER PROGRAM, TRAVEL, TRAINING	11,000	11,000	-	11,000	-	8,800	(2,200)	(2,200)
4490-837	VARIOUS BUDGET ADJUSTMENTS	NON-DEPARTMENTAL	MULTIPLE LINE ITEMS	366,606	354,700	(11,906)	378,200	23,500	378,200	-	11,594
4510-1105	INCREASE DEPUTY HIRING RATE	SHERIFF	INCREASE DEPUTY HIRING RATE	-	43,334	43,334	43,334	-	-	(43,334)	-
4510-1105	143 HR SCHEDULE ADJUSTMENT	SHERIFF	143 HR SCHEDULE ADJUSTMENT & FRINGE	-	208,152	208,152	208,152	-	208,152	-	208,152
4510-1097	ADJUST LEASES-PC'S LINE	SHERIFF	LEASES-PC'S	30,355	40,000	9,645	40,000	-	40,000	-	9,645
4510-754	RESTORE FUEL LINE	SHERIFF	FUEL	210,000	215,000	5,000	215,000	-	210,000	(5,000)	-
4510-757	MAINT REPAIR-VEHICLES INCREASE IN PARTS COSTS	SHERIFF	MAINT REPAIR-VEHICLES	79,000	85,000	6,000	85,000	-	85,000	-	6,000
4510-758	SOFTWARE LINE DECREASE	SHERIFF	SOFTWARE	121,594	120,981	(613)	120,981	-	120,981	-	(613)
4510-759	CANINE INCREASE OF UNIT	SHERIFF	CANINE CARE	9,000	10,000	1,000	10,000	-	10,000	-	1,000
	CAPITAL OUTLAY	SHERIFF	CAPITAL OUTLAY	390,000	390,000	-	390,000	-	-	(390,000)	(390,000)
	FINANCE ANALYSIS REDUCTION	SHERIFF	LEGAL ADVERTISING	850	850	-	850	-	-	(850)	(850)
4520-90	INMATE BOARDING COLLECTIONS	JAIL	INMATE BOARDING	(300,000)	(350,000)	(50,000)	(350,000)	-	(350,000)	-	(50,000)
4520-92	INMATE TELEPHONE SERVICE	JAIL	JAIL PHONES	(30,000)	(40,000)	(10,000)	(40,000)	-	(40,000)	-	(10,000)
4520-430	JAIL SUPPLIES	JAIL	SUPPLIES	65,000	75,000	10,000	75,000	-	75,000	-	10,000
4520-94	JAIL UTILITIES	JAIL	UTILITIES	135,000	160,000	25,000	160,000	-	160,000	-	25,000
4520-96	MAINTENANCE & REPAIR OF EQUIPMENT	JAIL	MAINT & REPAIR-EQUIPMENT	112,500	125,000	12,500	62,500	(62,500)	62,500	-	(50,000)
4526-584	NEW POSITION-TELECOMMUNICATOR I	COMMUNICATIONS	NEW POSITION-TELECOMM I	-	58,268	58,268	58,268	-	-	(58,268)	-
4526-589	ANNUAL MAINTENANCE CONTRACT / LEASE INCREASE(S)	COMMUNICATIONS	MULTIPLE LINE ITEMS	727,856	748,742	20,886	748,742	-	748,742	-	20,886
	FINANCE ANALYSIS REDUCTION	COMMUNICATIONS	COPIER PROGRAM, FUEL	1,300	1,300	-	1,300	-	150	(1,150)	(1,150)
4529-776	SECURITY SYSTEM UPDATE & IMPROVEMENT	COURTS	MAINT & REPAIR-BUILDING	33,667	99,777	66,110	99,777	-	99,777	-	66,110
4531-893	OPERATING BUDGET CHANGES	EMERGENCY MEDICAL SERVICES	MULTIPLE LINE ITEMS	659,045	726,750	67,705	659,045	(67,705)	659,045	-	-
4531-902	STAFFING PLAN - YEAR 4	EMERGENCY MEDICAL SERVICES	STAFFING PLAN	-	1,627,430	1,627,430	-	(1,627,430)	-	-	-
4531-941	CAPITAL OUTLAY	EMERGENCY MEDICAL SERVICES	CAPITAL OUTLAY	779,300	855,044	75,744	779,300	(75,744)	-	(779,300)	(779,300)
4531-941	CAPITAL OUTLAY PAYGO	EMERGENCY MEDICAL SERVICES	CAPITAL OUTLAY PAYGO	-	34,956	34,956	-	(34,956)	-	-	-
4531-945	MOBILE DATA SERVICES	EMERGENCY MEDICAL SERVICES	MOBILE DATA SERVICES	-	40,500	40,500	-	(40,500)	-	-	-
4535-918	OPERATING BUDGET CHANGES	EMERGENCY MEDICAL HELICOPTER	MULTIPLE LINE ITEMS	338,250	371,570	33,320	338,250	(33,320)	338,250	-	-
4535-923	CAPITAL OUTLAY PAYGO	EMERGENCY MEDICAL HELICOPTER	CAPITAL OUTLAY - PAY GO	-	45,000	45,000	-	(45,000)	-	-	-
4535-935	MEDFLIGHT SALARY STRUCTURE CHANGES	EMERGENCY MEDICAL HELICOPTER	REVISE SALARY SCHEDULE	-	5,127	5,127	5,127	-	5,127	-	5,127
4535-935	MEDFLIGHT STIPENDS	EMERGENCY MEDICAL HELICOPTER	STIPENDS	-	22,396	22,396	22,396	-	22,396	-	22,396
	RESERVED DMF MAJOR MAINTENANCE	EMERGENCY MEDICAL HELICOPTER	RESERVED DMF MAJOR MAINT	-	184,109	184,109	-	(184,109)	-	-	-
4542-594	NEW POSITION-FIRE INSPECTOR	EMERGENCY MANAGEMENT	NEW POSITION-FIRE INSPECTOR	-	68,908	68,908	68,908	-	-	(68,908)	-
4542-595	ADDITIONAL FIRSTNET MOBILE DEVICE SERVICE PLANS	EMERGENCY MANAGEMENT	TELEPHONE & POSTAGE	7,500	9,540	2,040	7,500	(2,040)	7,500	-	-
	ZERO GROWTH REDUCTION	EMERGENCY MANAGEMENT	MAINT & REPAIR-EQUIPMENT	6,000	6,000	-	4,000	(2,000)	4,000	-	(2,000)
4542-601	VEHICLE MAINTENANCE & REPAIR AND FUEL	EMERGENCY MANAGEMENT	MULTIPLE LINE ITEMS	9,000	13,500	4,500	11,500	(2,000)	11,500	-	2,500
4542-605	SUPPLIES	EMERGENCY MANAGEMENT	SUPPLIES	9,150	11,000	1,850	9,150	(1,850)	9,150	-	-
4542-606	HURRICANE PREPAREDNESS	EMERGENCY MANAGEMENT	HURRICANE PREPAREDNESS	35,000	20,000	(15,000)	-	(20,000)	-	-	(35,000)
	ZERO GROWTH REDUCTION	EMERGENCY MANAGEMENT	RE-ENTRY PERMITS	2,000	2,000	-	-	(2,000)	-	-	(2,000)
	ZERO GROWTH REDUCTION	EMERGENCY MANAGEMENT	TRAVEL	3,750	3,750	-	2,000	(1,750)	2,000	-	(1,750)
	ZERO GROWTH REDUCTION	EMERGENCY MANAGEMENT	BEACH SAFETY CAMPAIGN	7,500	7,500	-	-	(7,500)	-	-	(7,500)
4542-611	TELEPHONE & POSTAGE COST	RECC/EOC	TELEPHONE & POSTAGE	25,000	40,000	15,000	40,000	-	30,000	(10,000)	5,000
4542-612	VEHICLE REPLACEMENT	EMERGENCY MANAGEMENT	CAPITAL OUTLAY	-	55,000	55,000	-	(55,000)	-	-	-
	OBSPCA FUNDING REQUEST (INCREASED FOR VEHICLE PURCHASE)	ANIMAL SHELTER	ALLOTMENT	390,000	430,000	40,000	430,000	-	390,000	(40,000)	-

4560-1098	CONTRACTED SERVICES	PLANNING	CONTRACTED SRVCS	58,500	83,500	25,000	8,500	(75,000)	8,500	-	(50,000)
4560-613	DIRECT MAILING TO PROPERTY OWNERS IN X ZONES	PLANNING	TELEPHONE & POSTAGE	7,500	10,000	2,500	7,500	(2,500)	7,500	-	-
	FINANCE ANALYSIS REDUCTION	PLANNING	FUEL	7,000	7,000	-	7,000	-	6,500	(500)	(500)
4570-784	INCREASE TO DREDGING LOCAL COST FUND	GRANTS & WATERWAYS	DREDGING - LOCAL COST	50,000	75,000	25,000	50,000	(25,000)	50,000	-	-
4570-790	FRISCO ADMIN GENERATOR FEMA GRANT	GRANTS & WATERWAYS	MULTIPLE LINE ITEMS	-	25,000	25,000	-	(25,000)	-	-	-
4570-794	BAUM CENTER GENERATOR FEMA GRANT	GRANTS & WATERWAYS	MULTIPLE LINE ITEMS	-	25,000	25,000	-	(25,000)	-	-	-
	FINANCE ANALYSIS REDUCTION	GRANTS & WATERWAYS	TRAVEL, DUES & SUBSCRIPTIONS, MISCELLANEOUS	3,850	3,850	-	3,850	-	2,000	(1,850)	(1,850)
4760	AQUATIC WEED MATCHING FUNDS	SOIL AND WATER CONSERVATION	CONTRACTED SVCS-AQUATIC WEED MATCH	2,500	2,500	-	1,000	(1,500)	1,000	-	(1,500)
4600-961	HOME HEALTH & HOSPICE PROGRAMS	HEALTH	MULTIPLE LINE ITEMS	1,222,527	1,222,527	-	1,222,527	-	1,222,527	-	-
4600-963	ACCESS EAST PROGRAMS ENDED	HEALTH	MULTIPLE LINE ITEMS	47,067	42,320	(4,747)	42,320	-	42,320	-	(4,747)
4600-964	CPR FEES	HEALTH	MULTIPLE LINE ITEMS	(3,500)	(3,500)	-	(3,500)	-	(3,500)	-	-
4600-965	ENV HEALTH-F&L LINE ITEM TRANSFER	HEALTH	MULTIPLE LINE ITEMS	24,640	24,640	-	24,640	-	24,640	-	-
4600-966	ENVIRONMENTAL HEALTH-VEHICLE	HEALTH	CAPITAL OUTLAY	24,000	25,000	1,000	25,000	-	-	(25,000)	(24,000)
4600-967	PREPAREDNESS & RESPONSE LINE ITEM TRANSFER	HEALTH	MULTIPLE LINE ITEMS	3,000	3,000	-	3,000	-	3,000	-	-
4600-968	NC STATE GRANT-DIABETES PREVENTION PROGRAM YEAR II & III	HEALTH	MULTIPLE LINE ITEMS	1,825	1,825	-	1,825	-	1,825	-	-
4600-974	YR II OF THE NC DPH-CLC FOR OD PREVENTION/RESPONSE GRANT	HEALTH	MULTIPLE LINE ITEMS	-	-	-	-	-	-	-	-
4600-975	ADULT HEALTH REVENUE AND VACCINE INCREASE	HEALTH	MULTIPLE LINE ITEMS	11,491	11,491	-	11,491	-	11,491	-	-
4600-976	STATE FUNDING ADJUSTMENTS PER 2021 AGREEMENT ADDENDUMS	HEALTH	MULTIPLE LINE ITEMS	(190,573)	(190,573)	-	(190,573)	-	(190,573)	-	-
4600-977	REVENUE/EXPENSE BUDGET FOR RABIES VACCINE	HEALTH	MULTIPLE LINE ITEMS	-	-	-	-	-	-	-	-
4600-978	MATERNAL HEALTH-MCAID INCREASE & BUDGET INCREASE	HEALTH	MULTIPLE LINE ITEMS	340,339	332,393	(7,946)	332,393	-	332,393	-	(7,946)
4600-979	YEAR III OF THE OFC OF RURAL HEALTH-COMMUNITY HEALTH GRANT	HEALTH	MULTIPLE LINE ITEMS	144,182	144,182	-	144,182	-	144,182	-	-
4600-982	REINSTATE THE CHILD DENTAL VAN PROGRAM	HEALTH	MULTIPLE LINE ITEMS	-	170,708	170,708	-	(170,708)	-	-	-
4600-983	MENINGOCOCCAL CONJUGATE VACCINE FEES & SUPPLIES	HEALTH	MULTIPLE LINE ITEMS	(8,000)	(8,000)	-	(8,000)	-	(8,000)	-	-
4600-984	VEHICLE COSTS FOR SCHOOL HEALTH PROGRAM	HEALTH	MULTIPLE LINE ITEMS	1,800	1,800	-	1,800	-	1,800	-	-
4610-952	ENERGY PROGRAMS FUNDING DECREASE	SOCIAL SERVICES	MULTIPLE LINE ITEMS	-	-	-	-	-	-	-	-
4610-953	MEDICAID TRANSPORTATION CHANGE REQUEST	SOCIAL SERVICES	MULTIPLE LINE ITEMS	(9,000)	(129,000)	(120,000)	(129,000)	-	(129,000)	-	(120,000)
4610-954	VEHICLE REQUESTS	SOCIAL SERVICES	MULTIPLE LINE ITEMS	48,240	73,700	25,460	-	(73,700)	-	-	(48,240)
4610-955	NEW POSITION-IMC-QUALITY CONTROL	SOCIAL SERVICES	MULTIPLE LINE ITEMS	-	15,075	15,075	-	(15,075)	-	-	-
4610-956	OUTER BANKS HOSPITAL REVENUE - ZERO OUT	SOCIAL SERVICES	OUTER BANKS HOSPITAL IMC	(13,590)	-	13,590	-	-	-	-	13,590
4610-957	IN-HOME FUEL BUDGET LINE	SOCIAL SERVICES	MULTIPLE LINE ITEMS	40,000	40,000	-	40,000	-	40,000	-	-
	HATTERAS ISLAND MEALS FUNDING REQUEST	SPECIAL APPROPRIATION	HATTERAS ISLAND MEALS_SA	12,500	20,000	7,500	20,000	-	12,500	(7,500)	-
4640-1008	MAINT & REPAIR-FACILITIES REQUEST	PARKS & RECREATION	MAINT & REPAIR-FACILITIES	55,774	58,305	2,531	34,000	(24,305)	34,000	-	(21,774)
4640-1066	CONTRACT/PROFESSIONAL SERVICES	PARKS & RECREATION	MULTIPLE LINE ITEMS	21,000	21,000	-	21,000	-	21,000	-	-
4640-1096	RECLASSIFY THREE POSITIONS (LAPSED SALARY FROM TURNOVER)	PARKS & RECREATION	MULTIPLE LINE ITEMS	16,525	16,525	-	16,525	-	-	(16,525)	(16,525)
4640-988	PART TIME CUSTODIAN FOR THE LIONS CLUB	PARKS & RECREATION	SALARIES-PART TIME & FICA	-	16,148	16,148	-	(16,148)	-	-	-
4640-992	CAPITAL OUTLAY PAYGO-FESSENDEN CENTER PLAYGROUND	PARKS & RECREATION	CAPITAL OUTLAY PAYGO	31,940	47,642	15,702	47,642	-	-	(47,642)	(31,940)
	FINANCE ANALYSIS REDUCTION	PARKS & RECREATION	COPIER PROGRAM, FUEL	31,500	31,500	-	31,500	-	26,175	(5,325)	(5,325)
4645-1117	LIBRARY MATERIAL BUDGET TO NC PUBLIC LIBRARY STATE AVERAGE	LIBRARIES	SUPPLIES-LIBRARY MATERIALS	58,000	69,000	11,000	69,000	-	69,000	-	11,000
	CAPITAL OUTLAY PAYGO	LIBRARIES	CAPITAL OUTLAY PAYGO	5,177	5,177	-	5,177	-	-	(5,177)	(5,177)
	FINANCE ANALYSIS REDUCTION	LIBRARIES	TELEPHONE & POSTAGE	11,000	11,000	-	11,000	-	10,000	(1,000)	(1,000)
4659-802	PAINTING INTERIOR OF DARE COUNTY CENTER	DARE COUNTY CENTER	MAINT & REPAIR-BUILDING	33,400	32,500	(900)	6,000	(26,500)	6,000	-	(27,400)
4660-807	INCREASE BUILDING MAINTENANCE LINE ITEM	THOMAS A BAUM CENTER	MAINT & REPAIR-BUILDING	-	6,000	6,000	6,000	-	6,000	-	6,000
4660-808	PT CUSTODIAN POSITION TO FT	THOMAS A BAUM CENTER	PT POSITION TO FT	16,686	55,176	38,490	16,686	(38,490)	16,686	-	-
4661-811	CHANGES IN GRANT FUNDING AMOUNTS-NCDOT CTP ADMIN	TRANSPORTATION	MULTIPLE LINE ITEMS	(113,936)	(119,021)	(5,085)	(119,021)	-	(119,021)	-	(5,085)

4661-811	CHANGES IN GRANT FUNDING AMOUNTS-NCDOT CAPITAL	TRANSPORTATION	MULTIPLE LINE ITEMS	-	13,000	13,000	13,000	-	13,000	-	13,000
4661-811	CHANGES IN GRANT FUNDING AMOUNTS-NCDOT ROAP	TRANSPORTATION	MULTIPLE LINE ITEMS	(143,211)	(95,413)	47,798	(95,413)	-	(95,413)	-	47,798
4661-811	CHANGES IN GRANT FUNDING AMOUNTS-NCDOT OPERATING	TRANSPORTATION	NCDOT-OPERATING GRANT REVENUE	(50,000)	(21,292)	28,708	(21,292)	-	(21,292)	-	28,708
4661-811	INCREASE IN MEDICAID TRANSPORTATION REIMB	TRANSPORTATION	MEDICAID TRANSPORTATION REIMB	(40,000)	(45,000)	(5,000)	(45,000)	-	(45,000)	-	(5,000)
	DECREASE IN FARE PLAN REVENUE	TRANSPORTATION	FARE PLAN REVENUE	(26,000)	(26,000)	-	(26,000)	-	(20,000)	6,000	6,000
4665-1113	OPERATING BUDGET REALLOCATION	YOUTH SERVICES	MULTIPLE LINE ITEMS	135	135	-	135	-	135	-	-
	DCS LOCAL CAPITAL OUTLAY	BOARD OF EDUCATION	LOCAL CAPITAL OUTLAY-BASE	300,000	-	(300,000)	-	-	150,000	150,000	(150,000)
	COA FUNDING REQUEST	COLLEGE OF THE ALBEMARLE	LOCAL CURRENT EXPENSE	421,508	427,904	6,396	427,904	-	427,904	-	6,396
4715-814	RECYCLING REVENUE	RECYCLING	RECYCLING REVENUE	(65,000)	(40,000)	25,000	(40,000)	-	(40,000)	-	25,000
	FINANCE ANALYSIS REDUCTION	RECYCLING	FUEL, UNIFORMS	49,595	49,595	-	49,595	-	41,725	(7,870)	(7,870)
4717-107	PROFESSIONAL SERVICES	SOLID WASTE MANAGEMENT	MULTIPLE LINE ITEMS	1,250	20,000	18,750	20,000	-	-	(20,000)	(1,250)
4735-815	CHANGES FOR ELECTRIC PUMP	LANDFILL DIRT PIT	MULTIPLE LINE ITEMS	15,000	15,000	-	15,000	-	15,000	-	-
	FINANCE ANALYSIS REDUCTION	LANDFILL DIRT PIT	SUPPLIES	1,325	1,325	-	1,325	-	1,000	(325)	(325)
4737-98	PROFESSIONAL SERVICES	RUBBLE TRANSFER/TRANSPORT	PROFESSIONAL SERVICES	59,000	77,000	18,000	59,000	(18,000)	59,000	-	-
	FINANCE ANALYSIS REDUCTION	RUBBLE TRANSFER/TRANSPORT	M&R-RUBBLE COVER, UNIFORMS	5,960	5,960	-	5,960	-	4,500	(1,460)	(1,460)
4750-101	CAPITAL OUTLAY	MOSQUITO CONTROL	CAPITAL OUTLAY	24,000	25,000	1,000	-	(25,000)	-	-	(24,000)
	FINANCE ANALYSIS REDUCTION	MOSQUITO CONTROL	FUEL, SUPPLIES	170,000	170,000	-	170,000	-	163,000	(7,000)	(7,000)
4740-818	OPERATIONS BUDGET REALLOCATION	WATERWATER TREATMENT PLANTS	MULTIPLE LINE ITEMS	20,983	20,983	-	20,983	-	20,983	-	-
							3,389,823	(3,437,438)	(1,800,580)	(1,848,195)	