PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
230	COOPERATIVE EXTENSION							
0012301	COOP EXTENSION - SALARIES							
5100	SALARIES-REGULAR							
0012301	5100	SALARY PER	150,141.95	134,071.77	139,573.29	139,573.29	139,573.29	.00
TOTAL SALARIES-REGULAR			150,141.95	134,071.77	139,573.29	139,573.29	139,573.29	.00
TOTAL COOP EXTENSION - SALAR			150,141.95	134,071.77	139,573.29	139,573.29	139,573.29	.00
0012302	COOP EXTENSION - CONTR.SVCS							
5213	TELEPHONES							
0012302	5213	TELE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL TELEPHONES			5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
5221	ELECTRICITY CHARGES							
0012302	5221	ELEC CHGS	.00	2,850.00	2,850.00	2,850.00	2,850.00	.00
TOTAL ELECTRICITY CHARGES			.00	2,850.00	2,850.00	2,850.00	2,850.00	.00
5223	HEATING FUEL							
0012302	5223	HEATG FUEL	.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
TOTAL HEATING FUEL			.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
5224	WATER/SEWER							
0012302	5224	WATER/SEW	.00	400.59	400.00	400.00	400.00	.00
TOTAL WATER/SEWER			.00	400.59	400.00	400.00	400.00	.00
5239	PROFESSIONAL/TECHNICAL SERVICE							
0012302	5239	PROF SRVC	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES

FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL PROFESSIONAL/TECHNICAL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
5241 EDUCATION OF EMPLOYEES						
0012302 5241 ED OF EMP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL EDUCATION OF EMPLOYEES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
5271 VEHICLE REPRS/MAINT						
0012302 5271 VEHICLE RE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
TOTAL VEHICLE REPRS/MAINT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
5279 MACHINE/EQUIP MAINT/REPAIRS						
0012302 5279 EQ MAINT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
TOTAL MACHINE/EQUIP MAINT/RE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
5281 OUT OF STATE TRAVEL						
0012302 5281 OOS TRAV	900.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL OUT OF STATE TRAVEL	900.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
5282 IN-STATE TRAVEL						
0012302 5282 IST TRAV	1,550.00	800.00	800.00	800.00	800.00	.00
TOTAL IN-STATE TRAVEL	1,550.00	800.00	800.00	800.00	800.00	.00
5299 MISC CONTRACTUAL						
0012302 5299 0103 BUYLOCAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
TOTAL MISC CONTRACTUAL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
TOTAL COOP EXTENSION - CONTR	27,450.00	32,850.59	32,850.00	32,850.00	32,850.00	.00
0012303 COOP EXTENSION - SUPPLIES						
5303 VEHICLE FUEL						

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0012303	5303	GAS/FUEL	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	.00
TOTAL VEHICLE FUEL			8,000.00	8,000.00	7,000.00	7,000.00	7,000.00	.00
5309	VEHICLE SUPPLIES							
0012303	5309	AUTO SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL VEHICLE SUPPLIES			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
5320	FOOD SUPPLIES							
0012303	5320	FOOD SUPP	250.00	250.00	250.00	250.00	250.00	.00
TOTAL FOOD SUPPLIES			250.00	250.00	250.00	250.00	250.00	.00
5340	HOUSEHOLD SUPPLIES							
0012303	5340	HSHLD SUPP	490.00	500.00	250.00	250.00	250.00	.00
TOTAL HOUSEHOLD SUPPLIES			490.00	500.00	250.00	250.00	250.00	.00
5361	POSTAGE							
0012303	5361	POSTAGE	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL POSTAGE			5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	.00
5363	REFERENCE/LAW BOOKS							
0012303	5363	REF LAW BK	500.00	500.00	500.00	500.00	500.00	.00
TOTAL REFERENCE/LAW BOOKS			500.00	500.00	500.00	500.00	500.00	.00
5369	OFFICE SUPPLIES/MATERIALS							
0012303	5369	OFF SUPPLY	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL OFFICE SUPPLIES/MATERI	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
5399 SUPPLIES						
0012303 5399 SUPP/MAT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL COOP EXTENSION - SUPPL	23,240.00	23,250.00	21,000.00	21,000.00	21,000.00	.00
0012304 COOP EXTENSION - CHGS&OBIG						
5421 ASSOCIATION DUES						
0012304 5421 ASSOC DUES	850.00	970.00	850.00	850.00	850.00	.00
TOTAL ASSOCIATION DUES	850.00	970.00	850.00	850.00	850.00	.00
5429 SUBSCRIPTIONS						
0012304 5429 SUBS	500.00	380.00	500.00	500.00	500.00	.00
TOTAL SUBSCRIPTIONS	500.00	380.00	500.00	500.00	500.00	.00
5449 LICENSES/REGISTRATIONS/PERMITS						
0012304 5449 LC/REG/PEM	300.00	230.00	300.00	300.00	300.00	.00
TOTAL LICENSES/REGISTRATIONS	300.00	230.00	300.00	300.00	300.00	.00
5469 MISC RENTALS						
0012304 5469 MISC RENTL	7,000.00	7,070.00	8,500.00	8,500.00	8,500.00	.00
TOTAL MISC RENTALS	7,000.00	7,070.00	8,500.00	8,500.00	8,500.00	.00
TOTAL COOP EXTENSION - CHGS&	8,650.00	8,650.00	10,150.00	10,150.00	10,150.00	.00
0012305 COOP EXTENSION - EQUIPMENT						
5559 COMPUTER EQUIPMENT						
0012305 5559 MISC DP EQ	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL COMPUTER EQUIPMENT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
5599 MISCELLANEOUS EQUIPMENT						
0012305 5599 MISC EQUIP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL MISCELLANEOUS EQUIPMEN	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL COOP EXTENSION - EQUIP	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
0012309 COOP EXTENSION - FRINGES						
5981 RETIREMENT						
0012309 5981 CONTRIB RE	201,519.87	216,495.07	248,761.17	248,761.17	248,761.17	.00
TOTAL RETIREMENT	201,519.87	216,495.07	248,761.17	248,761.17	248,761.17	.00
5983 GROUP INSURANCE						
0012309 5983 GRP INS	240,504.31	300,630.79	300,996.53	300,996.53	300,996.53	.00
TOTAL GROUP INSURANCE	240,504.31	300,630.79	300,996.53	300,996.53	300,996.53	.00
5984 MEDICARE						
0012309 5984 MEDICARE	13,193.96	14,826.90	15,695.87	15,695.87	15,695.87	.00
TOTAL MEDICARE	13,193.96	14,826.90	15,695.87	15,695.87	15,695.87	.00
TOTAL COOP EXTENSION - FRING	455,218.14	531,952.76	565,453.57	565,453.57	565,453.57	.00
1022301 COASTAL GEO - SALARIES						
5100 SALARIES-REGULAR						
1022301 5100 SALARIES	111,597.00	123,888.09	.00	.00	.00	.00
TOTAL SALARIES-REGULAR	111,597.00	123,888.09	.00	.00	.00	.00
TOTAL COASTAL GEO - SALARIES	111,597.00	123,888.09	.00	.00	.00	.00
1022309 COASTAL GEO - FRINGES						
5981 RETIREMENT						

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
1022309	5981	RETMT	23,659.00	26,264.25	.00	.00	.00	.00
TOTAL RETIREMENT			23,659.00	26,264.25	.00	.00	.00	.00
5982	WORKERS COMP							
1022309	5982	WORK COMP	4,464.00	4,955.52	.00	.00	.00	.00
TOTAL WORKERS COMP			4,464.00	4,955.52	.00	.00	.00	.00
5983	GROUP INSURANCE							
1022309	5983	GRP INS	26,734.00	34,227.11	.00	.00	.00	.00
TOTAL GROUP INSURANCE			26,734.00	34,227.11	.00	.00	.00	.00
5984	MEDICARE							
1022309	5984	MEDICARE	1,618.00	1,796.38	.00	.00	.00	.00
TOTAL MEDICARE			1,618.00	1,796.38	.00	.00	.00	.00
5989	MISC FRINGES							
1022309	5989	FRINGES	3,482.00	3,865.31	.00	.00	.00	.00
TOTAL MISC FRINGES			3,482.00	3,865.31	.00	.00	.00	.00
TOTAL COASTAL GEO - FRINGES			59,957.00	71,108.57	.00	.00	.00	.00
2236	COASTAL GEOLOGIST GRANT							
5100	SALARIES-REGULAR							
2236	5100	SAL-REG	35,928.10	59,353.92	132,514.47	132,514.47	132,514.47	.00
TOTAL SALARIES-REGULAR			35,928.10	59,353.92	132,514.47	132,514.47	132,514.47	.00
5981	RETIREMENT							
2236	5981	RETMNT	4,383.23	15,816.57	26,264.25	26,264.25	26,264.25	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL RETIREMENT			4,383.23	15,816.57	26,264.25	26,264.25	26,264.25	.00
5982	WORKERS COMP							
2236	5982	W/C	1,437.12	2,374.16	4,955.52	4,955.52	4,955.52	.00
TOTAL WORKERS COMP			1,437.12	2,374.16	4,955.52	4,955.52	4,955.52	.00
5983	GROUP INSURANCE							
2236	5983	GRP INSUR	10,042.68	43,123.84	34,227.11	34,227.11	34,227.11	.00
TOTAL GROUP INSURANCE			10,042.68	43,123.84	34,227.11	34,227.11	34,227.11	.00
5984	MEDICARE							
2236	5984	MED	468.20	913.40	1,796.38	1,796.38	1,796.38	.00
TOTAL MEDICARE			468.20	913.40	1,796.38	1,796.38	1,796.38	.00
5989	MISC FRINGES							
2236	5989	FRINGES	1,120.95	1,851.83	3,865.31	3,865.31	3,865.31	.00
TOTAL MISC FRINGES			1,120.95	1,851.83	3,865.31	3,865.31	3,865.31	.00
5990	ADMIN COSTS							
2236	5990	ADMIN CST	.00	.00	20,362.30	20,362.30	20,362.30	.00
TOTAL ADMIN COSTS			.00	.00	20,362.30	20,362.30	20,362.30	.00
TOTAL COASTAL GEOLOGIST GRAN			53,380.28	123,433.72	223,985.34	223,985.34	223,985.34	.00
2246	MUNICIPAL ASST HOST COMMUN GRT							
5100	SALARIES-REGULAR							
2246	5100	SALARIES	47,015.00	47,291.08	.00	.00	.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES

FOR PERIOD 99

COOPERATIVE EXTENSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL SALARIES-REGULAR			47,015.00	47,291.08	.00	.00	.00	.00
5213	TELEPHONES							
2246	5213	PHONES	560.00	560.00	.00	.00	.00	.00
TOTAL TELEPHONES			560.00	560.00	.00	.00	.00	.00
5282	IN-STATE TRAVEL							
2246	5282	IN-ST TRAV	2,875.00	2,875.00	.00	.00	.00	.00
TOTAL IN-STATE TRAVEL			2,875.00	2,875.00	.00	.00	.00	.00
5981	RETIREMENT							
2246	5981	RETMNT	9,967.00	10,025.71	.00	.00	.00	.00
TOTAL RETIREMENT			9,967.00	10,025.71	.00	.00	.00	.00
5982	WORKERS COMP							
2246	5982	WORK COMP	1,880.00	1,891.64	.00	.00	.00	.00
TOTAL WORKERS COMP			1,880.00	1,891.64	.00	.00	.00	.00
5983	GROUP INSURANCE							
2246	5983	GRP INSUR	15,068.00	18,145.37	.00	.00	.00	.00
TOTAL GROUP INSURANCE			15,068.00	18,145.37	.00	.00	.00	.00
5984	MEDICARE							
2246	5984	MEDICARE	681.00	685.72	.00	.00	.00	.00
TOTAL MEDICARE			681.00	685.72	.00	.00	.00	.00
5989	MISC FRINGES							
2246	5989	FRINGES	1,469.00	1,475.48	.00	.00	.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL MISC FRINGES			1,469.00	1,475.48	.00	.00	.00	.00
TOTAL MUNICIPAL ASST HOST CO			79,515.00	82,950.00	.00	.00	.00	.00
2252	FLOODPLAIN OUTREACH SEA GRANT							
5100	SALARIES-REGULAR							
2252	5100	SALARIES	18,651.20	10,073.14	5,813.00	5,813.00	5,813.00	.00
TOTAL SALARIES-REGULAR			18,651.20	10,073.14	5,813.00	5,813.00	5,813.00	.00
5981	RETIREMENT							
2252	5981	RETMNT	3,954.06	2,134.20	.00	.00	.00	.00
TOTAL RETIREMENT			3,954.06	2,134.20	.00	.00	.00	.00
5982	WORKERS COMP							
2252	5982	WORK COMP	746.05	404.28	.00	.00	.00	.00
TOTAL WORKERS COMP			746.05	404.28	.00	.00	.00	.00
5983	GROUP INSURANCE							
2252	5983	GRP INSUR	5,434.81	3,389.08	3,531.00	3,531.00	3,531.00	.00
TOTAL GROUP INSURANCE			5,434.81	3,389.08	3,531.00	3,531.00	3,531.00	.00
5984	MEDICARE							
2252	5984	MED	240.50	175.43	.00	.00	.00	.00
TOTAL MEDICARE			240.50	175.43	.00	.00	.00	.00
5989	MISC FRINGES							
2252	5989	FRINGES	581.92	315.34	.00	.00	.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL MISC FRINGES	581.92	315.34	.00	.00	.00	.00
5990 ADMIN COSTS						
2252 5990 ADMIN CST	.00	.00	934.00	934.00	934.00	.00
TOTAL ADMIN COSTS	.00	.00	934.00	934.00	934.00	.00
TOTAL FLOODPLAIN OUTREACH SE	29,608.54	16,491.47	10,278.00	10,278.00	10,278.00	.00
2782 MUNICIPAL ASSISTANCE HOST COMM						
5100 SALARIES-REGULAR						
2782 5100 SAL-REG	.00	38,773.40	38,773.40	38,773.40	38,773.40	.00
TOTAL SALARIES-REGULAR	.00	38,773.40	38,773.40	38,773.40	38,773.40	.00
5213 TELEPHONES						
2782 5213 PHONES	.00	900.00	900.00	900.00	900.00	.00
TOTAL TELEPHONES	.00	900.00	900.00	900.00	900.00	.00
5282 IN-STATE TRAVEL						
2782 5282 IN-ST TRAV	.00	2,875.00	2,875.00	2,875.00	2,875.00	.00
TOTAL IN-STATE TRAVEL	.00	2,875.00	2,875.00	2,875.00	2,875.00	.00
5981 RETIREMENT						
2782 5981 RETMNT	.00	12,127.20	12,127.20	12,127.20	12,127.20	.00
TOTAL RETIREMENT	.00	12,127.20	12,127.20	12,127.20	12,127.20	.00
5982 WORKERS COMP						
2782 5982 WORK COMP	.00	2,204.95	2,204.95	2,204.95	2,204.95	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL WORKERS COMP	.00	2,204.95	2,204.95	2,204.95	2,204.95	.00
5983 GROUP INSURANCE						
2782 5983 GRP INSUR	.00	7,101.36	7,101.36	7,101.36	7,101.36	.00
TOTAL GROUP INSURANCE	.00	7,101.36	7,101.36	7,101.36	7,101.36	.00
5984 MEDICARE						
2782 5984 MEDICARE	.00	799.29	799.29	799.29	799.29	.00
TOTAL MEDICARE	.00	799.29	799.29	799.29	799.29	.00
5989 MISC FRINGES						
2782 5989 FRINGES	.00	1,719.86	1,719.86	1,719.86	1,719.86	.00
TOTAL MISC FRINGES	.00	1,719.86	1,719.86	1,719.86	1,719.86	.00
5990 ADMIN COSTS						
2782 5990 ADMIN CST	.00	7,389.00	7,389.00	7,389.00	7,389.00	.00
TOTAL ADMIN COSTS	.00	7,389.00	7,389.00	7,389.00	7,389.00	.00
TOTAL MUNICIPAL ASSISTANCE H	.00	73,890.06	73,890.06	73,890.06	73,890.06	.00
231 COOP EXT-COMM, FAMILY & YOUTH						
0012311 EXT-COM,FMY&YTH - SALARIES						
5100 SALARIES-REGULAR						
0012311 5100 SALARY PER	316,539.11	337,172.94	357,276.06	357,276.06	357,276.06	.00
TOTAL SALARIES-REGULAR	316,539.11	337,172.94	357,276.06	357,276.06	357,276.06	.00
TOTAL EXT-COM,FMY&YTH - SALA	316,539.11	337,172.94	357,276.06	357,276.06	357,276.06	.00
0012312 EXT-COM,FMY&YTH - CONTR.SVCS						
5239 PROFESSIONAL/TECHNICAL SERVICE						

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0012312 5239 PROF SRVC	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.00
TOTAL PROFESSIONAL/TECHNICAL	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.00
5282 IN-STATE TRAVEL						
0012312 5282 IST TRAV	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
TOTAL IN-STATE TRAVEL	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
5291 ADVERTISING						
0012312 5291 ADVETISE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
TOTAL ADVERTISING	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
5295 PRINTING/COPYING/BINDING						
0012312 5295 PRINT/COPY	7,700.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
TOTAL PRINTING/COPYING/BINDI	7,700.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
TOTAL EXT-COM,FMY&YTH - CONT	53,200.00	53,500.00	53,500.00	53,500.00	53,500.00	.00
0012313 EXT-COM,FMY&YTH - SUPPLIES						
5391 EDUCATIONAL SUPPLIES						
0012313 5391 ED SUPPLY	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
TOTAL EDUCATIONAL SUPPLIES	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
5399 SUPPLIES						
0012313 5399 0104 SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
TOTAL SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
TOTAL EXT-COM,FMY&YTH - SUPP	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
232 COOP EXTENSION-MARINE						
0012321 EXT-MARINE - SALARIES						

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION				2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
5100	SALARIES-REGULAR								
0012321	5100		SALARY PER	225,330.74	302,009.98	335,488.24	335,488.24	335,488.24	.00
TOTAL SALARIES-REGULAR				225,330.74	302,009.98	335,488.24	335,488.24	335,488.24	.00
5101	SALARIES-COUNTY MATCH								
0012321	5101	0089	SAL-MTCH	19,280.55	.00	.00	.00	.00	.00
0012321	5101	0189	SAL-MTCH	61,929.44	.00	.00	.00	.00	.00
TOTAL SALARIES-COUNTY MATCH				81,209.99	.00	.00	.00	.00	.00
TOTAL EXT-MARINE - SALARIES				306,540.73	302,009.98	335,488.24	335,488.24	335,488.24	.00
0012322	EXT-MARINE - CONTR.SVCS								
5239	PROFESSIONAL/TECHNICAL SERVICE								
0012322	5239		PROF SRVC	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	.00
TOTAL PROFESSIONAL/TECHNICAL				47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	.00
5279	MACHINE/EQUIP MAINT/REPAIRS								
0012322	5279		EQUIP SVCE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL MACHINE/EQUIP MAINT/RE				1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
5282	IN-STATE TRAVEL								
0012322	5282		IST TRAV	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
TOTAL IN-STATE TRAVEL				2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
5294	FREIGHT/SHIPPING/EXPRESS								
0012322	5294		SHIPPING	3,150.00	2,500.00	3,000.00	3,000.00	3,000.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL FREIGHT/SHIPPING/EXPRE	3,150.00	2,500.00	3,000.00	3,000.00	3,000.00	.00
5299 MISC CONTRACTUAL						
0012322 5299 0027 SHELLFISH	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
TOTAL MISC CONTRACTUAL	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
TOTAL EXT-MARINE - CONTR.SVC	83,650.00	83,000.00	83,500.00	83,500.00	83,500.00	.00
0012323 EXT-MARINE - SUPPLIES						
5391 EDUCATIONAL SUPPLIES						
0012323 5391 ED SUPPLY	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL EDUCATIONAL SUPPLIES	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
5399 SUPPLIES						
0012323 5399 MISC SUP	15,000.00	14,750.00	15,000.00	15,000.00	15,000.00	.00
TOTAL SUPPLIES	15,000.00	14,750.00	15,000.00	15,000.00	15,000.00	.00
TOTAL EXT-MARINE - SUPPLIES	17,000.00	16,750.00	17,000.00	17,000.00	17,000.00	.00
0012329 COOP EXT-FRINGES						
5981 RETIREMENT						
0012329 5981 0089 RETMNT	4,087.48	.00	.00	.00	.00	.00
0012329 5981 0189 RETMNT	9,320.65	.00	.00	.00	.00	.00
TOTAL RETIREMENT	13,408.13	.00	.00	.00	.00	.00
5982 WORKERS COMP						
0012329 5982 0089 WORK COMP	771.22	.00	.00	.00	.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES

FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0012329 5982 0189 WORK COMP	1,758.62	.00	.00	.00	.00	.00
TOTAL WORKERS COMP	2,529.84	.00	.00	.00	.00	.00
5983 GROUP INSURANCE						
0012329 5983 0089 GRP INSUR	4,519.04	.00	.00	.00	.00	.00
0012329 5983 0189 GRP INSUR	15,083.97	.00	.00	.00	.00	.00
TOTAL GROUP INSURANCE	19,603.01	.00	.00	.00	.00	.00
5984 MEDICARE						
0012329 5984 0089 MEDICARE	252.26	.00	.00	.00	.00	.00
0012329 5984 0189 MED	812.46	.00	.00	.00	.00	.00
TOTAL MEDICARE	1,064.72	.00	.00	.00	.00	.00
5989 MISC FRINGES						
0012329 5989 0089 FRINGES	601.55	.00	.00	.00	.00	.00
0012329 5989 0189 FRINGES	1,371.73	.00	.00	.00	.00	.00
TOTAL MISC FRINGES	1,973.28	.00	.00	.00	.00	.00
TOTAL COOP EXT-FRINGES	38,578.98	.00	.00	.00	.00	.00
233 COOP EXTENSION-HORTICULTURE						
0012331 EXT-HORTICULTURE - SALARIES						
5100 SALARIES-REGULAR						
0012331 5100 SALARY PER	207,741.17	248,093.30	257,899.80	257,899.80	257,899.80	.00
TOTAL SALARIES-REGULAR	207,741.17	248,093.30	257,899.80	257,899.80	257,899.80	.00
5101 SALARIES-COUNTY MATCH						
0012331 5101 0233 SAL-MTCH	29,802.23	.00	.00	.00	.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL SALARIES-COUNTY MATCH	29,802.23	.00	.00	.00	.00	.00
TOTAL EXT-HORTICULTURE - SAL	237,543.40	248,093.30	257,899.80	257,899.80	257,899.80	.00
0012332 EXT-HORTICULTURE - CONTR.SVCS						
5213 TELEPHONES						
0012332 5213 TELE	750.00	750.00	750.00	750.00	750.00	.00
TOTAL TELEPHONES	750.00	750.00	750.00	750.00	750.00	.00
5221 ELECTRICITY CHARGES						
0012332 5221 ELEC CHGS	250.00	.00	.00	.00	.00	.00
TOTAL ELECTRICITY CHARGES	250.00	.00	.00	.00	.00	.00
5239 PROFESSIONAL/TECHNICAL SERVICE						
0012332 5239 PROF SRVC	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL PROFESSIONAL/TECHNICAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
5282 IN-STATE TRAVEL						
0012332 5282 IST TRAV	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL IN-STATE TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
5299 MISC CONTRACTUAL						
0012332 5299 0029 LYMEDISEAS	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
TOTAL MISC CONTRACTUAL	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
TOTAL EXT-HORTICULTURE - CON	20,000.00	19,750.00	19,750.00	19,750.00	19,750.00	.00
0012333 EXT-HORTICULTURE - SUPPLIES						
5391 EDUCATIONAL SUPPLIES						
0012333 5391 ED SUPPLY	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

COOPERATIVE EXTENSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL EDUCATIONAL SUPPLIES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
5399 SUPPLIES						
0012333 5399 MISC MAT	3,260.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
TOTAL SUPPLIES	3,260.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
TOTAL EXT-HORTICULTURE - SUP	4,460.00	4,700.00	4,700.00	4,700.00	4,700.00	.00
0012334 EXT-HORTICULTURE - CHGS&OBLIG						
5490 GRANTS						
0012334 5490 0030 MINI GRNT	1,158.00	.00	.00	.00	.00	.00
0012334 5490 0031 FOREST	7,945.75	.00	.00	.00	.00	.00
TOTAL GRANTS	9,103.75	.00	.00	.00	.00	.00
TOTAL EXT-HORTICULTURE - CHG	9,103.75	.00	.00	.00	.00	.00
TOTAL COOPERATIVE EXTENSION	2,107,373.88	2,309,513.25	2,228,294.36	2,228,294.36	2,228,294.36	.00