PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
500	CAPE COD COMMISSION							
0105001	CCC - SALARIES							
5100	SALARIES-REGULAR							
0105001	5100	SAL PERM	563,742.00	582,410.00	601,272.00	601,272.00	601,272.00	.00
TOTAL SALARIES-REGULAR			563,742.00	582,410.00	601,272.00	601,272.00	601,272.00	.00
5110	SALARIES-TEMPORARY							
0105001	5110	SAL TEMP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL SALARIES-TEMPORARY			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
5140	HOLIDAY PAY							
0105001	5140	HOLIDY PAY	152,806.00	.00	.00	.00	.00	.00
TOTAL HOLIDAY PAY			152,806.00	.00	.00	.00	.00	.00
5197	INDIRECT ACCRUED LABOR							
0105001	5197	INDIR ACR	376,481.00	522,842.00	556,132.00	556,132.00	556,132.00	.00
TOTAL INDIRECT ACCRUED LABOR			376,481.00	522,842.00	556,132.00	556,132.00	556,132.00	.00
5198	INDIRECT PAYROLL							
0105001	5198	INDIR PAY	1,426.00	.00	.00	.00	.00	.00
TOTAL INDIRECT PAYROLL			1,426.00	.00	.00	.00	.00	.00
5199	SALARY RESERVES							
0105001	5199	SAL RES	135,500.00	9,300.00	9,500.00	9,500.00	9,500.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL SALARY RESERVES	135,500.00	9,300.00	9,500.00	9,500.00	9,500.00	.00
TOTAL CCC - SALARIES	1,231,455.00	1,116,052.00	1,168,404.00	1,168,404.00	1,168,404.00	.00
0105002 CCC - CONTR.SVCS.						
5213 TELEPHONES						
0105002 5213 TELE	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
TOTAL TELEPHONES	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
5214 INTERNET/ISP						
0105002 5214 INTERNET	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
TOTAL INTERNET/ISP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
5221 ELECTRICITY CHARGES						
0105002 5221 ELEC CHG	16,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
TOTAL ELECTRICITY CHARGES	16,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
5223 HEATING FUEL						
0105002 5223 HEAT/FUEL	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL HEATING FUEL	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	.00
5235 LEGAL SERVICES						
0105002 5235 LEGAL	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00
TOTAL LEGAL SERVICES	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00
5239 PROFESSIONAL/TECHNICAL SERVICE						
0105002 5239 PRF/TCH SV	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL PROFESSIONAL/TECHNICAL	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	.00
5241 EDUCATION OF EMPLOYEES						
0105002 5241 ED OF EMP	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
TOTAL EDUCATION OF EMPLOYEES	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
5242 EDUCATION OF NON EMP						
0105002 5242 ED NONEMP	500.00	500.00	500.00	500.00	500.00	.00
TOTAL EDUCATION OF NON EMP	500.00	500.00	500.00	500.00	500.00	.00
5276 SOFTWARE/HARDWARE MAINTENANCE						
0105002 5276 SFT/H MAIN	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
TOTAL SOFTWARE/HARDWARE MAIN	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
5279 MACHINE/EQUIP MAINT/REPAIRS						
0105002 5279 EQUIP MAIN	15,000.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
TOTAL MACHINE/EQUIP MAINT/RE	15,000.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
5281 OUT OF STATE TRAVEL						
0105002 5281 OOSTRAV	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
TOTAL OUT OF STATE TRAVEL	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
5282 IN-STATE TRAVEL						
0105002 5282 ISTTRAV	14,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
TOTAL IN-STATE TRAVEL	14,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
5291 ADVERTISING						
0105002 5291 ADVERTIVE	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL ADVERTISING	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
5294 FREIGHT/SHIPPING/EXPRESS						
0105002 5294 FREIGHT	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL FREIGHT/SHIPPING/EXPRE	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
5295 PRINTING/COPYING/BINDING						
0105002 5295 PRINT/COPY	5,000.00	1,500.00	1,000.00	1,000.00	1,000.00	.00
TOTAL PRINTING/COPYING/BINDI	5,000.00	1,500.00	1,000.00	1,000.00	1,000.00	.00
5299 MISC CONTRACTUAL						
0105002 5299 MISC CONT	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL MISC CONTRACTUAL	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL CCC - CONTR.SVCS.	217,500.00	198,000.00	171,500.00	171,500.00	171,500.00	.00
0105003 CCC - SUPPLIES						
5312 PLUMBING SUPPLIES						
0105003 5312 HDWRPLMB	100.00	100.00	.00	.00	.00	.00
TOTAL PLUMBING SUPPLIES	100.00	100.00	.00	.00	.00	.00
5320 FOOD SUPPLIES						
0105003 5320 FOOD SUPP	1,000.00	.00	.00	.00	.00	.00
TOTAL FOOD SUPPLIES	1,000.00	.00	.00	.00	.00	.00
5361 POSTAGE						
0105003 5361 POSTAGE	15,000.00	7,500.00	7,500.00	7,500.00	7,500.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL POSTAGE	15,000.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
5363 REFERENCE/LAW BOOKS						
0105003 5363 REF BOOKS	1,750.00	1,750.00	1,500.00	1,500.00	1,500.00	.00
TOTAL REFERENCE/LAW BOOKS	1,750.00	1,750.00	1,500.00	1,500.00	1,500.00	.00
5369 OFFICE SUPPLIES/MATERIALS						
0105003 5369 OFF SUPPLY	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
TOTAL OFFICE SUPPLIES/MATERI	50,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.00
5399 SUPPLIES						
0105003 5399 SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL CCC - SUPPLIES	72,850.00	54,350.00	54,000.00	54,000.00	54,000.00	.00
0105004 CCC - CHGS&OBLIG.						
5421 ASSOCIATION DUES						
0105004 5421 ASSOC DUES	11,900.00	12,050.00	12,500.00	12,500.00	12,500.00	.00
TOTAL ASSOCIATION DUES	11,900.00	12,050.00	12,500.00	12,500.00	12,500.00	.00
5427 LICENSING						
0105004 5427 LICENSG	65,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00
TOTAL LICENSING	65,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00
5429 SUBSCRIPTIONS						
0105004 5429 SUBS	12,500.00	23,500.00	12,500.00	12,500.00	12,500.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL SUBSCRIPTIONS	12,500.00	23,500.00	12,500.00	12,500.00	12,500.00	.00
5433 PUBLIC OFFICIALS INSURANCE						
0105004 5433 PBL OFF IN	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	.00
TOTAL PUBLIC OFFICIALS INSUR	7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	.00
5437 UNEMPLOYMENT INSURANCE						
0105004 5437 UNEMPLOY	19,000.00	.00	.00	.00	.00	.00
TOTAL UNEMPLOYMENT INSURANCE	19,000.00	.00	.00	.00	.00	.00
5449 LICENSES/REGISTRATIONS/PERMITS						
0105004 5449 LC/REG/PEM	600.00	450.00	.00	.00	.00	.00
TOTAL LICENSES/REGISTRATIONS	600.00	450.00	.00	.00	.00	.00
5462 BUILDING/LAND RENTAL						
0105004 5462 BUILD RENT	145,600.00	145,600.00	172,000.00	172,000.00	172,000.00	.00
TOTAL BUILDING/LAND RENTAL	145,600.00	145,600.00	172,000.00	172,000.00	172,000.00	.00
5463 EQUIPMENT RENTAL						
0105004 5463 EQUIP MAIN	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL EQUIPMENT RENTAL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
5469 MISC RENTALS						
0105004 5469 MISC RENT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
TOTAL MISC RENTALS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
5499 MISC CHARGES						
0105004 5499 MISC CHRGE	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL MISC CHARGES	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL CCC - CHGS&OBLIG.	267,600.00	268,600.00	284,500.00	284,500.00	284,500.00	.00
0105005 CCC - EQUIPMENT						
5547 OFFICE FURNITURE/EQUIPMENT						
0105005 5547 F/E	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
TOTAL OFFICE FURNITURE/EQUIP	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
5559 COMPUTER EQUIPMENT						
0105005 5559 MISC DP	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
TOTAL COMPUTER EQUIPMENT	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
5599 MISCELLANEOUS EQUIPMENT						
0105005 5599 MISC EQUIP	15,000.00	40,000.00	30,000.00	30,000.00	30,000.00	.00
TOTAL MISCELLANEOUS EQUIPMEN	15,000.00	40,000.00	30,000.00	30,000.00	30,000.00	.00
TOTAL CCC - EQUIPMENT	43,500.00	67,500.00	57,500.00	57,500.00	57,500.00	.00
0105007 CCC - OTHER EXPEND.						
5799 UNPAID BILLS						
0105007 5799 UNPD BILLS	500.00	500.00	500.00	500.00	500.00	.00
TOTAL UNPAID BILLS	500.00	500.00	500.00	500.00	500.00	.00
TOTAL CCC - OTHER EXPEND.	500.00	500.00	500.00	500.00	500.00	.00
0105009 CCC - FRINGES						
5981 RETIREMENT						
0105009 5981 CONTRB RET	630,200.00	693,220.00	709,293.00	709,293.00	709,293.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL RETIREMENT	630,200.00	693,220.00	709,293.00	709,293.00	709,293.00	.00
5983 GROUP INSURANCE						
0105009 5983 GRP INS	488,071.00	523,145.00	573,657.00	573,657.00	573,657.00	.00
TOTAL GROUP INSURANCE	488,071.00	523,145.00	573,657.00	573,657.00	573,657.00	.00
5984 MEDICARE						
0105009 5984 MEDICARE	42,150.00	42,150.00	48,484.00	48,484.00	48,484.00	.00
TOTAL MEDICARE	42,150.00	42,150.00	48,484.00	48,484.00	48,484.00	.00
TOTAL CCC - FRINGES	1,160,421.00	1,258,515.00	1,331,434.00	1,331,434.00	1,331,434.00	.00
0105601 REGIONAL TECHNOLOGY SERVICES						
5100 SALARIES-REGULAR						
0105601 5100 SAL-REG	.00	.00	166,374.00	166,374.00	166,374.00	.00
TOTAL SALARIES-REGULAR	.00	.00	166,374.00	166,374.00	166,374.00	.00
TOTAL REGIONAL TECHNOLOGY SE	.00	.00	166,374.00	166,374.00	166,374.00	.00
0105602 REGIONAL TECHNOLOGY SERVICES						
5239 PROFESSIONAL/TECHNICAL SERVICE						
0105602 5239 PRF/TCH SV	.00	.00	32,500.00	32,500.00	32,500.00	.00
TOTAL PROFESSIONAL/TECHNICAL	.00	.00	32,500.00	32,500.00	32,500.00	.00
5282 IN-STATE TRAVEL						
0105602 5282 IN-ST TRAV	.00	.00	3,000.00	3,000.00	3,000.00	.00
TOTAL IN-STATE TRAVEL	.00	.00	3,000.00	3,000.00	3,000.00	.00
TOTAL REGIONAL TECHNOLOGY SE	.00	.00	35,500.00	35,500.00	35,500.00	.00
0105604 REGIONAL TECHNOLOGY SERVICES						
5427 LICENSING						

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0105604	5427	LICENSG	.00	.00	111,164.00	111,164.00	111,164.00	.00
TOTAL LICENSING			.00	.00	111,164.00	111,164.00	111,164.00	.00
TOTAL REGIONAL TECHNOLOGY SE			.00	.00	111,164.00	111,164.00	111,164.00	.00
510	CCC-PLANNING							
0105101	PLANNING - SALARIES							
5100	SALARIES-REGULAR							
0105101	5100	SAL PERM	479,926.00	425,955.00	518,260.00	518,260.00	518,260.00	.00
TOTAL SALARIES-REGULAR			479,926.00	425,955.00	518,260.00	518,260.00	518,260.00	.00
TOTAL PLANNING - SALARIES			479,926.00	425,955.00	518,260.00	518,260.00	518,260.00	.00
0105102	PLANNING - CONTR.SVCS.							
5235	LEGAL SERVICES							
0105102	5235	LEGAL SVCS	.00	3,761.00	.00	.00	.00	.00
TOTAL LEGAL SERVICES			.00	3,761.00	.00	.00	.00	.00
5239	PROFESSIONAL/TECHNICAL SERVICE							
0105102	5239	PROF SVCES	73,643.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
TOTAL PROFESSIONAL/TECHNICAL			73,643.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
5281	OUT OF STATE TRAVEL							
0105102	5281	OOSTRAV	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
TOTAL OUT OF STATE TRAVEL			7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
5282	IN-STATE TRAVEL							
0105102	5282	ISTTRAV	5,810.00	4,700.00	5,000.00	5,000.00	5,000.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES

FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL IN-STATE TRAVEL	5,810.00	4,700.00	5,000.00	5,000.00	5,000.00	.00
5295 PRINTING/COPYING/BINDING						
0105102 5295 PRINT/COPY	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL PRINTING/COPYING/BINDI	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL PLANNING - CONTR.SVCS.	89,453.00	68,461.00	64,000.00	64,000.00	64,000.00	.00
0105104 PLANNING - CHGS&OBLIG						
5490 GRANTS						
0105104 5490 REG GRTS	40,851.43	.00	.00	.00	.00	.00
TOTAL GRANTS	40,851.43	.00	.00	.00	.00	.00
TOTAL PLANNING - CHGS&OBLIG	40,851.43	.00	.00	.00	.00	.00
516 CCC-PESTICIDE/FERTI STUDY MTCH						
0105161 CCC-STATE GRANT MATCH ACCTS						
5101 SALARIES-COUNTY MATCH						
0105161 5101 1216 SAL-MTCH	3,342.00	.00	.00	.00	.00	.00
0105161 5101 1217 SAL-MTCH	4,942.00	.00	.00	.00	.00	.00
TOTAL SALARIES-COUNTY MATCH	8,284.00	.00	.00	.00	.00	.00
TOTAL CCC-STATE GRANT MATCH	8,284.00	.00	.00	.00	.00	.00
518 CCC-FED GRANT MATCH ACCTS						
0105181 CCC-FED GRANT MATCH ACCTS						
5101 SALARIES-COUNTY MATCH						
0105181 5101 0184 SAL-MTCH	1,947.00	.00	.00	.00	.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION				2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0105181	5101	0192	SAL-MTCH	7,781.00	7,872.00	7,769.00	7,769.00	7,769.00	.00
0105181	5101	0203	SAL-MTCH	2,415.00	.00	.00	.00	.00	.00
0105181	5101	0207	SAL-MTCH	22,681.00	45,000.00	45,000.00	45,000.00	45,000.00	.00
0105181	5101	0217	SAL-MTCH	.00	.00	30,500.00	30,500.00	30,500.00	.00
0105181	5101	2281	SAL-MTCH	1,589.00	.00	.00	.00	.00	.00
TOTAL SALARIES-COUNTY MATCH				36,413.00	52,872.00	83,269.00	83,269.00	83,269.00	.00
TOTAL CCC-FED GRANT MATCH AC				36,413.00	52,872.00	83,269.00	83,269.00	83,269.00	.00
0105182	CCC-FED GRANT MATCH ACCTS								
5239	PROFESSIONAL/TECHNICAL SERVICE								
0105182	5239	0203	PRF/TCH SV	1,357.00	.00	.00	.00	.00	.00
TOTAL PROFESSIONAL/TECHNICAL				1,357.00	.00	.00	.00	.00	.00
5282	IN-STATE TRAVEL								
0105182	5282	0184	IN-ST TRAV	85.00	.00	.00	.00	.00	.00
0105182	5282	0192	IN-ST TRAV	180.00	180.00	180.00	180.00	180.00	.00
0105182	5282	0203	INST TRAVL	105.00	.00	.00	.00	.00	.00
0105182	5282	0207	INSTAT TRV	500.00	500.00	200.00	200.00	200.00	.00
TOTAL IN-STATE TRAVEL				870.00	680.00	380.00	380.00	380.00	.00
TOTAL CCC-FED GRANT MATCH AC				2,227.00	680.00	380.00	380.00	380.00	.00
520	CCC-REGULATORY								
0105201	REGULATORY - SALARIES								
5100	SALARIES-REGULAR								
0105201	5100		SAL PERM	331,650.00	387,256.00	395,718.00	395,718.00	395,718.00	.00
TOTAL SALARIES-REGULAR				331,650.00	387,256.00	395,718.00	395,718.00	395,718.00	.00
TOTAL REGULATORY - SALARIES				331,650.00	387,256.00	395,718.00	395,718.00	395,718.00	.00
0105202	REGULATORY - CONTR.SVCS.								
5235	LEGAL SERVICES								
0105202	5235		LEGAL SVC	160,000.00	156,239.00	160,000.00	160,000.00	160,000.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES

FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL LEGAL SERVICES	160,000.00	156,239.00	160,000.00	160,000.00	160,000.00	.00
5239 PROFESSIONAL/TECHNICAL SERVICE						
0105202 5239 PROF SVCES	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
TOTAL PROFESSIONAL/TECHNICAL	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
5251 RECORDING FEES						
0105202 5251 RECORD FEE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
TOTAL RECORDING FEES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
5282 IN-STATE TRAVEL						
0105202 5282 ISTTRAV	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL IN-STATE TRAVEL	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
5291 ADVERTISING						
0105202 5291 ADVERTISE	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
TOTAL ADVERTISING	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
TOTAL REGULATORY - CONTR.SVC	218,000.00	198,239.00	202,000.00	202,000.00	202,000.00	.00
531 CCC-WATER RESOURCES						
0105311 WATER RESOURCES - SALARIES						
5100 SALARIES-REGULAR						
0105311 5100 SAL PERM	220,997.00	214,513.00	215,738.00	215,738.00	215,738.00	.00
TOTAL SALARIES-REGULAR	220,997.00	214,513.00	215,738.00	215,738.00	215,738.00	.00
TOTAL WATER RESOURCES - SALA	220,997.00	214,513.00	215,738.00	215,738.00	215,738.00	.00
0105312 WATER RESOURCES - CONTR.SVCS.						
5239 PROFESSIONAL/TECHNICAL SERVICE						

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES

FOR PERIOD 99

CAPE COD COMMISSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0105312	5239	PROF SRV	25,000.00	25,000.00	215,000.00	215,000.00	215,000.00	.00
TOTAL PROFESSIONAL/TECHNICAL			25,000.00	25,000.00	215,000.00	215,000.00	215,000.00	.00
5281	OUT OF STATE TRAVEL							
0105312	5281	OOSTRAV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL OUT OF STATE TRAVEL			1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
5282	IN-STATE TRAVEL							
0105312	5282	ISTTRAV	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
TOTAL IN-STATE TRAVEL			6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
TOTAL WATER RESOURCES - CONT			32,000.00	32,000.00	222,000.00	222,000.00	222,000.00	.00
0105313	CAPE COD COMMISSION FUND							
5303	VEHICLE FUEL							
0105313	5303	CAR FUEL	300.00	300.00	300.00	300.00	300.00	.00
TOTAL VEHICLE FUEL			300.00	300.00	300.00	300.00	300.00	.00
TOTAL CAPE COD COMMISSION FU			300.00	300.00	300.00	300.00	300.00	.00
533	CCC-TRANSPORTATION							
0105331	TRANSPORTATION - SALARIES							
5100	SALARIES-REGULAR							
0105331	5100	SAL PERM	21,898.00	19,188.00	37,124.00	37,124.00	37,124.00	.00
TOTAL SALARIES-REGULAR			21,898.00	19,188.00	37,124.00	37,124.00	37,124.00	.00
TOTAL TRANSPORTATION - SALAR			21,898.00	19,188.00	37,124.00	37,124.00	37,124.00	.00
0105332	TRANSPORTATION - CONTR.SVCS.							
5281	OUT OF STATE TRAVEL							

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0105332	5281	OOSTRAV	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL OUT OF STATE TRAVEL			1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
5282	IN-STATE TRAVEL							
0105332	5282	ISTTRAV	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL IN-STATE TRAVEL			2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL TRANSPORTATION - CONTR			3,500.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
534	CCC-MASS HIGHWAY DPT							
0115341	CCC MA DPT OF TRN GRT-SALARIES							
5100	SALARIES-REGULAR							
0115341	5100	SAL PERM	243,722.00	243,118.00	211,192.00	211,192.00	211,192.00	.00
TOTAL SALARIES-REGULAR			243,722.00	243,118.00	211,192.00	211,192.00	211,192.00	.00
5110	SALARIES-TEMPORARY							
0115341	5110	SAL TEMP	18,600.00	18,600.00	19,200.00	19,200.00	19,200.00	.00
TOTAL SALARIES-TEMPORARY			18,600.00	18,600.00	19,200.00	19,200.00	19,200.00	.00
TOTAL CCC MA DPT OF TRN GRT-			262,322.00	261,718.00	230,392.00	230,392.00	230,392.00	.00
0115342	CCC MA DOT GRT-CONTR SVCS							
5241	EDUCATION OF EMPLOYEES							
0115342	5241	ED OF EE'S	1,127.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
TOTAL EDUCATION OF EMPLOYEES			1,127.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
5281	OUT OF STATE TRAVEL							
0115342	5281	OST TRAV	500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES

FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL OUT OF STATE TRAVEL	500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
5282 IN-STATE TRAVEL						
0115342 5282 IST TRAV	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
TOTAL IN-STATE TRAVEL	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
5294 FREIGHT/SHIPPING/EXPRESS						
0115342 5294 SHIPPING	370.00	500.00	500.00	500.00	500.00	.00
TOTAL FREIGHT/SHIPPING/EXPRE	370.00	500.00	500.00	500.00	500.00	.00
5299 MISC CONTRACTUAL						
0115342 5299 CONTRACTL	6,003.00	20,000.00	23,000.00	23,000.00	23,000.00	.00
TOTAL MISC CONTRACTUAL	6,003.00	20,000.00	23,000.00	23,000.00	23,000.00	.00
TOTAL CCC MA DOT GRT-CONTR S	15,000.00	36,500.00	39,500.00	39,500.00	39,500.00	.00
0115343 CCC MA DOT GRT-SUPPLIES						
5399 SUPPLIES						
0115343 5399 MISC SUPPL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL CCC MA DOT GRT-SUPPLIE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
0115344 CCC MA DOT GRT-CHGS&OBLIG						
5499 MISC CHARGES						
0115344 5499 MISC CHRGS	500.00	3,500.00	500.00	500.00	500.00	.00
TOTAL MISC CHARGES	500.00	3,500.00	500.00	500.00	500.00	.00
TOTAL CCC MA DOT GRT-CHGS&OB	500.00	3,500.00	500.00	500.00	500.00	.00
0115345 CCC MA DOT GRT -EQUIPMENT						
5599 MISCELLANEOUS EQUIPMENT						

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0115345	5599	EQUIPMNT	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL MISCELLANEOUS EQUIPMEN			4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL CCC MA DOT GRT -EQUIPM			4,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
535	CCC-EXEC OFFICE TRANSPORTN							
0135351	CCC MA DOT/FED TR ADM-SALARIES							
5110	SALARIES-TEMPORARY							
0135351	5110	SALARY TMP	31,123.00	31,487.00	31,076.00	31,076.00	31,076.00	.00
TOTAL SALARIES-TEMPORARY			31,123.00	31,487.00	31,076.00	31,076.00	31,076.00	.00
TOTAL CCC MA DOT/FED TR ADM-			31,123.00	31,487.00	31,076.00	31,076.00	31,076.00	.00
0135352	CCC MADOT FED TR ADM-CONTR SVC							
5282	IN-STATE TRAVEL							
0135352	5282	IN-ST TRAV	720.00	720.00	720.00	720.00	720.00	.00
TOTAL IN-STATE TRAVEL			720.00	720.00	720.00	720.00	720.00	.00
TOTAL CCC MADOT FED TR ADM-C			720.00	720.00	720.00	720.00	720.00	.00
540	CCC-STRATEGIC INFO OFFICE							
0105401	CCC-SIO-SALARIES							
5100	SALARIES-REGULAR							
0105401	5100	SAL-REG	425,621.00	400,916.00	356,817.00	356,817.00	356,817.00	.00
TOTAL SALARIES-REGULAR			425,621.00	400,916.00	356,817.00	356,817.00	356,817.00	.00
TOTAL CCC-SIO-SALARIES			425,621.00	400,916.00	356,817.00	356,817.00	356,817.00	.00
0105402	CCC-SIO-PROF/TECH SERVICES							
5239	PROFESSIONAL/TECHNICAL SERVICE							

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES FOR PERIOD 99

CAPE COD COMMISSION			2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
0105402	5239	PRF/TCH SV	9,600.00	215,400.00	75,000.00	75,000.00	75,000.00	.00
TOTAL PROFESSIONAL/TECHNICAL			9,600.00	215,400.00	75,000.00	75,000.00	75,000.00	.00
5281	OUT OF STATE TRAVEL							
0105402	5281	OT-ST TRAV	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL OUT OF STATE TRAVEL			4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
5282	IN-STATE TRAVEL							
0105402	5282	IN-ST TRAV	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL IN-STATE TRAVEL			3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
TOTAL CCC-SIO-PROF/TECH SERV			16,600.00	222,400.00	82,000.00	82,000.00	82,000.00	.00
550	ECONOMIC DEVELOPMENT							
0105501	ECONOMIC DEVELOPMNT-SALARIES							
5100	SALARIES-REGULAR							
0105501	5100	SAL-REG	.00	194,987.00	151,579.00	151,579.00	151,579.00	.00
TOTAL SALARIES-REGULAR			.00	194,987.00	151,579.00	151,579.00	151,579.00	.00
TOTAL ECONOMIC DEVELOPMNT-SA			.00	194,987.00	151,579.00	151,579.00	151,579.00	.00
0105502	ECONOMIC DEVELOPMNT-CONTR SVCS							
5239	PROFESSIONAL/TECHNICAL SERVICE							
0105502	5239	PRF/TCH SV	.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
TOTAL PROFESSIONAL/TECHNICAL			.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
5281	OUT OF STATE TRAVEL							
0105502	5281	OT-ST TRAV	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00

PROJECTION: 20191 FY2019 COUNTY BUDGET EXPENSES

FOR PERIOD 99

CAPE COD COMMISSION	2017 REVISED BUD	2018 REVISED BUD	2019 Requested	2019 Review	2019 Commissnrs	2019 Adopted
TOTAL OUT OF STATE TRAVEL	.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
5282 IN-STATE TRAVEL						
0105502 5282 IN-ST TRAV	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL IN-STATE TRAVEL	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL ECONOMIC DEVELOPMNT-CO	.00	29,500.00	29,500.00	29,500.00	29,500.00	.00
TOTAL CAPE COD COMMISSION	5,240,711.43	5,557,709.00	6,054,749.00	6,054,749.00	6,054,749.00	.00