

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
FUND 101 GENERAL REVENUE							
101-0000-301.01-00	PROPERTY TAX CURRENT YEAR	42,637,547-	44,609,244-	45,045,542-	45,823,540-	45,823,540-	45,823,540-
101-0000-301.02-00	PROP TAX 1-9 PRIOR YEARS	324,020-	307,100-	350,000-	310,000-	310,000-	310,000-
101-0000-301.03-00	PROPERTY TAX >10 PRIOR YRS	11,633-	6,562-	6,000-	6,000-	6,000-	6,000-
101-0000-301.05-00	VEHICLES CURRENT YEAR	3,874,461-	4,526,121-	4,550,055-	4,662,746-	4,662,746-	4,662,746-
101-0000-301.06-00	VEHICLES PRIOR YEARS	10,086-	7,227-	5,000-	5,000-	5,000-	5,000-
101-0000-301.07-00	VEHICLES 10 YRS AND OLDER	2,826-	2,912-	1,000-	3,000-	3,000-	3,000-
101-0000-303.00-00	LATE LISTING PENALTY TAX	79,931-	99,026-	85,000-	97,000-	97,000-	97,000-
101-0000-309.01-00	HOUSING AUTHORITY PILT	8,944-	2,513-	5,000-	2,500-	2,500-	2,500-
101-0000-309.11-00	FEDERAL PILT	188,904-	179,283-	160,000-	180,000-	180,000-	180,000-
101-0000-309.12-00	STATE SCHOOLS PILT	64,248-	43,528-	50,000-	50,000-	50,000-	50,000-
101-0000-317.01-00	LATE PMT - RETURN CHECKS	234,855-	246,018-	250,000-	235,000-	235,000-	235,000-
101-0000-329.00-00	INTEREST ON INVESTMENT	106,669-	234,827-	115,000-	350,000-	350,000-	350,000-
101-0000-335.00-00	MISCELLANEOUS REVENUE	9,936-	68,515-	50,000-	25,000-	25,000-	25,000-
101-0000-335.01-00	SALE OF ASSETS MISC REV	92,845-	88,319-	170,000-	90,000-	90,000-	90,000-
101-0000-335.03-00	P-CARDS	21,271-	25,101-	25,000-	21,000-	21,000-	21,000-
101-0000-336.00-00	DONATIONS/CONTRIBUTIONS	890-	197-	0	0	0	0
101-0000-341.00-00	BEER AND WINE STATE	195,556-	200,139-	196,000-	200,000-	200,000-	200,000-
101-0000-345.01-00	STATE SALES TAX 1 CENT	5,775,962-	5,678,045-	5,814,982-	6,070,693-	6,070,693-	6,070,693-
101-0000-345.02-00	ST TX-ART 40 1/2 CT GENL	3,534,551-	3,779,466-	3,765,575-	3,867,897-	3,867,897-	3,867,897-
101-0000-345.03-00	ST TX-ART 40 1/2 CT SCHL	1,324,790-	1,307,426-	1,392,747-	1,504,182-	1,504,182-	1,504,182-
101-0000-345.04-00	ST TX-ART 42 1/2 CT GENL	1,301,007-	1,382,570-	1,464,229-	1,563,917-	1,563,917-	1,563,917-
101-0000-345.05-00	ST TX-ART 42 1/2 CT SCHL	2,649,582-	2,614,852-	2,603,074-	2,662,886-	2,662,886-	2,662,886-
101-0000-345.06-00	ST TX-ART 44 1/2 CT GENL	474-	418-	0	0	0	0
101-0000-345.07-00	ST TX-ART 44 NEW GENL	0	619,705-	568,944-	617,452-	617,452-	617,452-
101-0000-346.14-00	VIDEO PROGRAMMING	301,992-	301,204-	310,000-	300,000-	300,000-	300,000-
101-0000-347.01-00	ABC GENERAL	848,938-	922,481-	920,000-	650,000-	650,000-	650,000-
101-0000-354.02-00	REFUND-CONTRACTOR SALE TX	4,693-	22,351-	0	0	0	0
101-0000-357.30-00	ANSER-QUIK SERVICE FEES	2,400-	2,400-	2,400-	2,400-	2,400-	2,400-
101-0000-357.34-00	LOCAL BEER/WINE PERMIT	6,083-	6,625-	6,100-	6,700-	6,700-	6,700-
101-0000-367.10-00	CRMC - ACT	34,260-	0	0	0	0	0
101-0000-367.20-00	CRMC INMATE PRIOR YEAR	0	0	0	50,000-	50,000-	50,000-
101-0000-367.21-00	CRMC INMATE CURRENT YEAR	50,000-	50,000-	50,000-	0	0	0
101-0000-370.40-00	MEDICAID HOLD HARMLESS	1,257,798-	2,013,394-	1,400,000-	1,600,000-	1,600,000-	1,600,000-
101-0000-399.01-00	FUND BALANCE CURRENT YR	0	0	391,723-	0	0	0

*	REVENUE	64,957,152-	69,347,569-	69,753,371-	70,956,913-	70,956,913-	70,956,913-

**	GENERAL	64,957,152-	69,347,569-	69,753,371-	70,956,913-	70,956,913-	70,956,913-

***	GENERAL	64,957,152-	69,347,569-	69,753,371-	70,956,913-	70,956,913-	70,956,913-

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DEPT 01 COMMISSIONERS							
DIV 01 COMMISSIONERS ADMINISTRTN							
EXPENDITURE							
101-0101-400.10-01	FEES TO BOARD MEMBERS	83,701	83,697	85,789	87,510	87,510	87,510
101-0101-400.10-07	TRAVEL ALLOWANCE	46,201	46,201	46,201	46,201	46,201	46,201
101-0101-400.11-01	FICA	8,807	8,780	8,900	8,967	8,967	8,967
101-0101-400.11-04	WORKERS COMPENSATION	441	441	449	454	454	454
101-0101-400.11-06	HEALTH INSURANCE	25,344	25,968	27,504	28,896	30,240	30,240
101-0101-400.11-07	DENTAL INSURANCE	3,360	3,444	3,612	3,780	3,948	3,948
101-0101-400.11-08	LIFE INSURANCE	143	143	143	143	143	143
101-0101-400.15-02	LEGAL SERVICES	277,891	287,870	285,000	285,000	285,000	285,000
101-0101-400.15-03	OUTSIDE LEGAL SERVICES	0	4,275	7,700	7,700	8,000	8,000
101-0101-400.15-16	MEMBERSHIP FEES	122,537	115,493	116,277	116,466	116,466	116,466
101-0101-400.22-00	TELEPHONE	969	837	1,000	1,000	1,000	1,000
101-0101-400.25-00	TRAVEL TRAINING	6,830	4,711	17,200	23,595	23,595	23,595
101-0101-400.27-00	ADVERTISING	992	753	700	700	700	700
101-0101-400.32-01	OFFICE SUPPLIES	771	161	500	902	902	902
101-0101-400.32-40	OTHER SUPPLIES	655	1,074	400	2,204	2,204	2,204
101-0101-400.33-00	MISCELLANEOUS	726	806	2,200	2,350	2,350	2,350
101-0101-400.40-00	CONTRACTUAL SERVICES	3,267	4,518	5,475	5,000	5,000	5,000
101-0101-400.40-30	CTV 10	5,400	5,400	5,400	5,400	5,400	5,400
* EXPENDITURE		588,035	594,572	614,450	626,268	628,080	628,080
** COMMISSIONERS ADMINISTRTN		588,035	594,572	614,450	626,268	628,080	628,080

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DEPT 01 COMMISSIONERS							
DIV 90 SPECIAL APPROPRIATIONS							
EXPENDITURE							
101-0190-410.96-03	ACT (BRAC)	34,260	0	0	0	0	0
101-0190-430.96-45	BEAVER MGMT PROGRAM	4,000	4,000	4,000	4,000	4,000	4,000
101-0190-430.96-71	CRAVEN CC/RE-ENTRY PROGRA	0	5,500	4,500	0	0	0
101-0190-450.96-05	STRUCTURED DAY REPORTING	7,500	7,500	7,500	7,500	0	7,500
101-0190-450.96-20	PROMISE PLACE	20,000	20,000	20,000	25,000	0	25,000
101-0190-450.96-24	COASTAL WOMEN'S SHELTER	25,000	25,000	25,000	25,000	0	25,000
101-0190-450.96-25	SENIOR COMPANION	0	0	2,511	0	0	2,511
101-0190-450.96-42	MERCI CLINIC	25,000	25,000	35,000	45,130	0	35,000
101-0190-450.96-53	RCS HOMELESS SHELTER	10,000	10,000	20,000	20,000	0	20,000
101-0190-450.96-55	RED CROSS	6,000	6,000	6,000	6,000	0	6,000
101-0190-450.96-89	HARLOWE COMMUNITY CTR	0	11,200	0	0	0	3,500
101-0190-450.96-91	HAVELOCK-CITY OF HAVELOCK	22,198	0	0	0	0	1,889
101-0190-450.96-92	BOYS AND GIRLS CLUB	0	0	0	25,000	0	5,000
101-0190-450.96-97	COASTAL COMMUNITY ACTION	0	0	0	50,000	0	0
101-0190-460.96-01	FOREST RESOURCES	89,819	110,430	151,180	156,585	156,585	156,585
101-0190-460.96-13	HARLOWE BALLFIELD	615	0	0	0	0	0
101-0190-460.96-39	TOWN OF DOVER	2,500	0	2,500	2,500	0	2,500
101-0190-460.96-91	HAVELOCK PARKS AND REC	15,000	30,000	76,028	79,783	79,783	79,783
101-0190-460.96-93	TOWN OF BRIDGETON	0	0	15,000	0	0	0
101-0190-460.96-97	TOWN OF COVE CITY	0	0	0	0	0	5,000

*	EXPENDITURE	261,892	254,630	369,219	446,498	240,368	379,268

**	SPECIAL APPROPRIATIONS	261,892	254,630	369,219	446,498	240,368	379,268

***	COMMISSIONERS	849,927	849,202	983,669	1,072,766	868,448	1,007,348

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101-0201-366.12-00	WATER ADMIN FEE	30,000-	30,000-	30,000-	30,000-	30,000-	30,000-
*	REVENUE	30,000-	30,000-	30,000-	30,000-	30,000-	30,000-
	EXPENDITURE						
101-0201-400.10-02	FULLTIME	412,173	430,542	486,395	460,730	418,219	422,643
101-0201-400.10-04	PARTTIME	0	0	1,100	0	23,976	23,976
101-0201-400.10-05	LONGEVITY	1,500	1,575	2,125	1,325	1,325	1,325
101-0201-400.10-07	TRAVEL ALLOWANCE	9,001	9,001	9,001	9,001	9,001	9,001
101-0201-400.11-01	FICA	28,400	29,279	33,457	30,846	29,428	29,492
101-0201-400.11-02	RETIREMENT	27,964	31,674	37,030	36,132	32,808	33,154
101-0201-400.11-03	401K	13,458	14,009	16,115	14,858	13,158	13,335
101-0201-400.11-04	WORKERS COMPENSATION	1,437	1,500	1,692	1,602	1,539	1,554
101-0201-400.11-06	HEALTH INSURANCE	25,344	25,968	34,380	36,120	30,240	30,240
101-0201-400.11-07	DENTAL INSURANCE	1,920	1,968	2,580	2,700	2,256	2,256
101-0201-400.11-08	LIFE INSURANCE	82	82	102	102	82	82
101-0201-400.11-09	DISABILITY INSURANCE	139	139	174	174	149	149
101-0201-400.15-15	DUES/SUBSCRIPTIONS	889	915	1,380	1,420	1,450	1,450
101-0201-400.15-16	MEMBERSHIP FEES	0	15,602	19,556	19,556	19,556	19,556
101-0201-400.20-00	POSTAGE EXP	280	399	600	400	400	400
101-0201-400.22-00	TELEPHONE	2,523	2,508	2,700	2,700	1,870	1,870
101-0201-400.25-00	TRAVEL TRAINING	2,812	2,264	4,488	17,538	12,974	12,974
101-0201-400.27-00	ADVERTISING	167	255	500	500	500	500
101-0201-400.32-01	OFFICE SUPPLIES	1,506	2,337	2,820	2,270	2,270	2,270
101-0201-400.32-40	OTHER SUPPLIES	449	91	5,907	800	800	800
101-0201-400.40-00	CONTRACTUAL SERVICES	3,098	3,274	2,000	14,000	14,000	14,000
101-0201-400.73-21	C/O \$ 500-\$4,999	4,461	0	0	1,800	900	900
*	EXPENDITURE	537,603	573,382	664,102	654,574	616,901	621,927
**	ADMINISTRATION	507,603	543,382	634,102	624,574	586,901	591,927

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	DEPT 02 ADMINISTRATION						
	DIV 02 DEPT HEAD MERITS						
	EXPENDITURE						
101-0202-400.10-03	MERIT PAY	0	0	18,258	35,190	35,190	35,190
101-0202-400.11-01	FICA	0	0	1,392	2,692	2,692	2,692
101-0202-400.11-02	RETIREMENT	0	0	1,493	2,782	2,782	2,782
101-0202-400.11-03	401K	0	0	726	1,408	1,408	1,408
101-0202-400.11-04	WORKERS COMPENSATION	0	0	221	583	583	583
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*	EXPENDITURE	0	0	22,090	42,655	42,655	42,655
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**	DEPT HEAD MERITS	0	0	22,090	42,655	42,655	42,655

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DEPT 02 ADMINISTRATION							
DIV 03 EMPLOYEE MERITS							
EXPENDITURE							
101-0203-400.10-03	MERIT PAY	0	0	8,953	85,973	85,973	85,973
101-0203-400.11-01	FICA	0	0	635	6,577	6,577	6,577
101-0203-400.11-02	RETIREMENT	0	0	219	6,202	6,202	6,202
101-0203-400.11-03	401K	0	0	147	3,441	3,441	3,441
101-0203-400.11-04	WORKERS COMPENSATION	0	0	879	2,579	2,579	2,579
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*	EXPENDITURE	0	0	10,833	104,772	104,772	104,772
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**	EMPLOYEE MERITS	0	0	10,833	104,772	104,772	104,772
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***	ADMINISTRATION	507,603	543,382	667,025	772,001	734,328	739,354

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DEPT 03 HUMAN RESOURCES							
DIV 01 HR ADMINISTRATION							
REVENUE							
101-0301-335.21-00	COUNTY MERCHANDISE SALE	83-	10-	0	0	0	0
* REVENUE		83-	10-	0	0	0	0
EXPENDITURE							
101-0301-400.10-02	FULLTIME	268,294	272,077	297,084	308,252	308,252	308,252
101-0301-400.10-04	PARTTIME	0	6,590	2,605	0	0	0
101-0301-400.10-05	LONGEVITY	1,125	1,175	1,225	1,550	1,550	1,550
101-0301-400.10-07	TRAVEL ALLOWANCE	1,200	1,200	1,200	1,200	1,200	1,200
101-0301-400.11-01	FICA	19,985	20,707	22,617	22,882	22,882	22,882
101-0301-400.11-02	RETIREMENT	18,213	20,029	22,704	24,227	24,227	24,227
101-0301-400.11-03	401K	9,993	10,930	11,981	12,392	12,392	12,392
101-0301-400.11-04	WORKERS COMPENSATION	920	956	1,024	1,057	1,057	1,057
101-0301-400.11-06	HEALTH INSURANCE	25,344	24,345	26,358	28,896	30,240	30,240
101-0301-400.11-07	DENTAL INSURANCE	1,920	1,845	1,978	2,160	2,256	2,256
101-0301-400.11-08	LIFE INSURANCE	82	77	82	82	82	82
101-0301-400.11-09	DISABILITY INSURANCE	139	131	139	139	149	149
101-0301-400.11-10	EMPLOYEE APPRECIATION	1,941	4,096	2,650	2,650	2,650	2,650
101-0301-400.15-15	DUES/SUBSCRIPTIONS	635	729	784	1,272	1,380	1,380
101-0301-400.22-00	TELEPHONE	1,639	1,631	1,635	1,641	1,641	1,641
101-0301-400.25-00	TRAVEL TRAINING	297	2,027	937	1,854	1,800	1,800
101-0301-400.27-00	ADVERTISING	781	881	1,375	1,175	1,175	1,175
101-0301-400.31-01	FUEL AND OTHER	9	0	75	50	0	0
101-0301-400.32-01	OFFICE SUPPLIES	3,255	2,477	1,600	2,225	2,225	2,225
101-0301-400.32-35	SAFETY SUPPLIES	4,121	4,305	5,725	6,530	6,380	6,380
101-0301-400.40-00	CONTRACTUAL SERVICES	25,271	18,932	40,205	15,300	15,300	15,300
101-0301-400.73-21	C/O \$ 500-\$4,999	0	2,175	0	1,800	1,350	1,350
* EXPENDITURE		385,164	397,315	443,983	437,334	438,188	438,188
** HR ADMINISTRATION		385,081	397,305	443,983	437,334	438,188	438,188
*** HUMAN RESOURCES		385,081	397,305	443,983	437,334	438,188	438,188

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DEPT 04 INFORMATION TECHNOLOGY							
DIV 01 IT ADMINISTRATION							
REVENUE							
101-0401-366.07-00	FROM RESERVE FUND 371	0	0	237,790-	0	0	0
101-0401-368.12-00	DP CHARGES-WATER	60,000-	60,000-	60,000-	60,000-	60,000-	60,000-
101-0401-368.16-00	DP SUPPLY CHRGS-ALL DEPTS	28-	30-	0	0	0	0
* REVENUE		60,028-	60,030-	297,790-	60,000-	60,000-	60,000-
EXPENDITURE							
101-0401-400.10-02	FULLTIME	524,415	567,674	578,518	591,576	591,576	591,576
101-0401-400.10-05	LONGEVITY	3,950	4,050	3,350	3,650	3,650	3,650
101-0401-400.11-01	FICA	35,632	38,801	39,841	40,468	40,468	40,468
101-0401-400.11-02	RETIREMENT	35,717	41,908	44,107	46,546	46,546	46,546
101-0401-400.11-03	401K	19,245	21,093	21,270	22,701	22,701	22,701
101-0401-400.11-04	WORKERS COMPENSATION	1,797	1,943	1,980	2,024	2,024	2,024
101-0401-400.11-06	HEALTH INSURANCE	45,936	50,313	55,008	57,792	60,480	60,480
101-0401-400.11-07	DENTAL INSURANCE	3,960	4,305	4,644	4,860	5,076	5,076
101-0401-400.11-08	LIFE INSURANCE	168	179	184	184	184	184
101-0401-400.11-09	DISABILITY INSURANCE	287	305	313	313	335	335
101-0401-400.15-15	DUES/SUBSCRIPTIONS	494	525	550	550	550	550
101-0401-400.20-00	POSTAGE EXP	104	40	100	100	100	100
101-0401-400.22-00	TELEPHONE	36,087	29,381	33,350	33,606	33,606	33,606
101-0401-400.25-00	TRAVEL TRAINING	2,382	2,171	3,000	3,500	3,000	3,000
101-0401-400.26-02	M & R EQUIPMENT	917	542	1,200	1,200	1,200	1,200
101-0401-400.32-40	OTHER SUPPLIES	44,530	33,407	42,000	40,000	40,000	40,000
101-0401-400.40-00	CONTRACTUAL SERVICES	216,748	247,019	377,665	488,190	480,890	480,890
101-0401-400.40-37	COMPUTER PROF	9,292	8,062	17,000	20,000	20,000	20,000
101-0401-400.73-01	C/O OVER \$5,000	110,433	147,796	303,790	77,500	31,000	31,000
101-0401-400.73-02	OTHER IMPROVEMENTS	36,309	185,169	44,000	140,600	125,600	125,600
101-0401-400.73-21	C/O \$ 500-\$4,999	36,187	38,534	48,085	31,620	31,620	31,620
101-0401-400.73-50	C/O-RESERVE	0	0	1,475	20,000	20,000	20,000
* EXPENDITURE		1,164,590	1,423,217	1,621,430	1,626,980	1,560,606	1,560,606
** IT ADMINISTRATION		1,104,562	1,363,187	1,323,640	1,566,980	1,500,606	1,500,606

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-0404-357.64-00	GIS SERVICE FEES	110-	487-	100-	100-	250-	250-
*	REVENUE	110-	487-	100-	100-	250-	250-
101-0404-400.10-02	FULLTIME	186,634	197,525	203,971	211,458	211,458	211,458
101-0404-400.10-05	LONGEVITY	2,025	2,025	2,150	2,225	2,225	2,225
101-0404-400.11-01	FICA	13,725	14,507	14,972	15,509	15,509	15,509
101-0404-400.11-02	RETIREMENT	12,753	14,627	15,625	16,710	16,710	16,710
101-0404-400.11-03	401K	7,546	7,982	8,246	8,547	8,547	8,547
101-0404-400.11-04	WORKERS COMPENSATION	641	678	702	726	726	726
101-0404-400.11-06	HEALTH INSURANCE	22,704	25,968	27,504	28,896	30,240	30,240
101-0404-400.11-07	DENTAL INSURANCE	1,720	1,968	2,064	2,160	2,256	2,256
101-0404-400.11-08	LIFE INSURANCE	73	82	82	82	82	82
101-0404-400.11-09	DISABILITY INSURANCE	125	139	139	139	149	149
101-0404-400.15-15	DUES/SUBSCRIPTIONS	135	120	150	150	150	150
101-0404-400.22-00	TELEPHONE	987	900	950	950	950	950
101-0404-400.25-00	TRAVEL TRAINING	1,825	2,601	2,280	2,750	1,950	1,950
101-0404-400.32-01	OFFICE SUPPLIES	11	16	35	50	35	35
101-0404-400.32-02	DATA PROCESSING SUPPLIES	1,383	530	591	884	750	750
101-0404-400.40-00	CONTRACTUAL SERVICES	69,298	66,150	70,470	70,770	70,670	70,670
101-0404-400.73-21	C/O \$ 500-\$4,999	0	0	1,979	3,100	3,100	3,100
*	EXPENDITURE	321,585	335,818	351,910	365,106	365,507	365,507
**	GIS MAPPING	321,475	335,331	351,810	365,006	365,257	365,257
***	INFORMATION TECHNOLOGY	1,426,037	1,698,518	1,675,450	1,931,986	1,865,863	1,865,863

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 05 FINANCE							
DIV 01 FINANCE ADMINISTRATION							
REVENUE							
101-0501-317.01-00	LATE PMT - RETURN CHECKS	30-	35-	30-	30-	30-	30-
101-0501-335.35-00	PROPERTY RENTAL/LEASING	13,115-	12,285-	9,410-	8,450-	7,550-	7,550-
101-0501-357.08-00	COPY & FAX FEES	61-	50-	25-	25-	25-	25-
101-0501-366.12-00	WATER ADMIN FEE	20,000-	20,000-	20,000-	20,000-	20,000-	20,000-
101-0501-366.63-00	WATER RENTS FD 401	13,000-	13,000-	13,000-	13,000-	13,000-	13,000-
101-0501-369.53-00	HAND BLDG-CARTS	6,500-	8,865-	8,865-	8,865-	8,865-	8,865-
101-0501-369.63-00	HAND BLDG-SOCIAL SERVICES	38,583-	38,583-	38,583-	38,583-	38,583-	38,583-
101-0501-369.64-00	ST LUKES BLDG - SOC SVCS	83,632-	83,632-	83,632-	83,632-	83,632-	83,632-
101-0501-369.65-00	HAVELOCK - SOCIAL SVCS	34,560-	34,560-	34,560-	34,560-	34,560-	34,560-
* REVENUE		209,481-	211,010-	208,105-	207,145-	206,245-	206,245-
EXPENDITURE							
101-0501-400.10-02	FULLTIME	626,962	586,638	604,362	600,604	591,586	591,586
101-0501-400.10-04	PARTTIME	13,618	7,583	9,728	9,922	2,483	2,483
101-0501-400.10-05	LONGEVITY	5,450	4,850	4,850	4,900	4,150	4,150
101-0501-400.10-07	TRAVEL ALLOWANCE	1,198	1,200	1,200	1,200	1,200	1,200
101-0501-400.11-01	FICA	44,448	44,158	45,974	45,636	44,320	44,320
101-0501-400.11-02	RETIREMENT	42,751	43,356	46,180	47,351	46,587	46,587
101-0501-400.11-03	401K	24,667	23,660	24,371	24,220	23,829	23,829
101-0501-400.11-04	WORKERS COMPENSATION	2,201	2,041	2,109	2,096	2,037	2,037
101-0501-400.11-06	HEALTH INSURANCE	68,640	71,412	75,636	79,464	83,160	83,160
101-0501-400.11-07	DENTAL INSURANCE	5,200	5,412	5,676	5,940	6,204	6,204
101-0501-400.11-08	LIFE INSURANCE	221	224	224	224	224	224
101-0501-400.11-09	DISABILITY INSURANCE	377	383	383	383	409	409
101-0501-400.15-01	AUDIT PROF SERVICES	17,616	19,671	25,000	25,000	35,000	35,000
101-0501-400.15-15	DUES/SUBSCRIPTIONS	3,394	2,670	3,510	3,570	3,570	3,570
101-0501-400.15-45	BANK CHARGES	18,000	18,000	18,000	18,000	18,000	18,000
101-0501-400.20-00	POSTAGE EXP	6,742	6,474	7,000	7,000	7,000	7,000
101-0501-400.22-00	TELEPHONE	2,457	2,413	2,500	2,500	2,500	2,500
101-0501-400.25-00	TRAVEL TRAINING	6,446	6,986	5,587	5,350	5,200	5,200
101-0501-400.32-40	OTHER SUPPLIES	8,973	6,145	8,600	9,000	9,000	9,000
101-0501-400.40-00	CONTRACTUAL SERVICES	11,090	14,436	15,068	16,100	16,100	16,100
101-0501-400.73-01	C/O OVER \$5,000	13,438	0	0	0	0	0
101-0501-400.73-21	C/O \$ 500-\$4,999	1,430	2,900	2,910	9,550	9,100	9,100
* EXPENDITURE		925,319	870,612	908,868	918,010	911,659	911,659
** FINANCE ADMINISTRATION		715,838	659,602	700,763	710,865	705,414	705,414

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 05 FINANCE							
DIV 60 NON DEPARTMENTAL							
REVENUE							
101-0560-366.07-00	FROM RESERVE FUND 371	0	0	150,000-	150,000-	121,000-	121,000-
101-0560-377.38-00	FEMA	0	72,321-	0	0	0	0
* REVENUE		0	72,321-	150,000-	150,000-	121,000-	121,000-
EXPENDITURE							
101-0560-400.10-06	SALARY ACCRUAL	248,072	170,553	20,000	20,000	20,000	20,000
101-0560-400.11-12	RETIREE HEALTH INSURANCE	196,269	221,833	260,000	275,000	285,000	285,000
101-0560-400.12-00	UNEMPLOYMENT	3,299	13,430	17,500	18,000	18,000	18,000
101-0560-400.33-30	MEDICARE	9,124	0	0	0	0	0
101-0560-400.40-00	CONTRACTUAL SERVICES	0	0	150,000	150,000	121,000	131,000
101-0560-400.40-43	RETIREE INS LIAB STUDY	0	6,050	10,000	10,000	10,000	10,000
101-0560-400.46-00	GENERAL INSURANCE	335,238	321,173	351,761	400,000	400,000	400,000
101-0560-400.96-78	HURRICANE MATHEW	0	27,542	0	0	0	0
101-0560-400.97-12	TRANS FUND 512 BENEFITS	40,000	40,000	40,000	40,000	40,000	40,000
101-0560-410.15-01	AUDIT	13,500	0	28,000	18,000	14,000	14,000
* EXPENDITURE		845,502	800,581	877,261	931,000	908,000	918,000
** NON DEPARTMENTAL		845,502	728,260	727,261	781,000	787,000	797,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 05 FINANCE							
DIV 64 PASS THROUGH							
REVENUE							
101-0564-348.10-00	DJJDP-COMM FOR CHILDRN	2,400-	1,000-	1,000-	1,000-	12,195-	12,195-
101-0564-348.15-00	DJJDP STRUCTURED DAY REP	133,284-	128,871-	107,136-	107,136-	95,296-	95,296-
101-0564-348.19-00	DJJDP JUVENILE RESTITUTIO	62,918-	61,839-	59,418-	62,918-	0	0
101-0564-348.30-00	HCCBG SENIOR COMPANION	24,378-	23,186-	22,595-	0	0	22,595-
101-0564-348.65-00	DJJDP TEEN COURT	68,168-	61,711-	63,211-	147,079-	147,079-	147,079-
101-0564-377.16-00	USDA CONGREGATE MEALS	3,009-	2,864-	2,794-	0	0	2,793-
101-0564-377.26-00	HCCBG CONGREGATE MEALS	17,998-	17,418-	17,001-	0	0	17,001-
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*	REVENUE	312,155-	296,889-	273,155-	318,133-	254,570-	296,959-
EXPENDITURE							
101-0564-450.91-01	DJJDP COMM FOR CHILDREN	2,400	1,000	1,000	1,000	12,195	12,195
101-0564-450.91-05	DJJDP STRUCTURED DAY REP	133,284	128,871	107,136	107,136	95,296	95,296
101-0564-450.91-09	DJJDP JUVENILE RESTITUTIO	62,918	61,839	59,418	62,918	0	0
101-0564-450.91-23	HCCBG SENIOR COMPANION	24,378	23,186	22,595	0	0	22,595
101-0564-450.91-24	HCCBG HAVELOCK SENIOR	21,007	20,282	19,795	0	0	19,794
101-0564-450.91-65	DJJDP TEEN COURT	68,168	61,711	63,211	147,079	147,079	147,079
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*	EXPENDITURE	312,155	296,889	273,155	318,133	254,570	296,959
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**	PASS THROUGH	0	0	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 05 FINANCE							
DIV 67 TRANSFER OUT							
EXPENDITURE							
101-0567-400.97-93	TRANSFER TO PROJECTS	0	0	270,000	0	0	0
101-0567-400.98-16	COUNTY RESERVE FD 371	870,000	1,000,000	797,796	0	763,022	385,314
101-0567-410.97-80	FIRE DISTRICTS	0	0	5,951	0	0	0
101-0567-410.97-83	VFD GRANT MATCHES	89,379	35,048	73,967	0	0	0
101-0567-430.97-93	TO PROJECTS	0	0	31,718	0	0	0
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*	EXPENDITURE	959,379	1,035,048	1,179,432	0	763,022	385,314
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**	TRANSFER OUT	959,379	1,035,048	1,179,432	0	763,022	385,314
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***	FINANCE	2,520,719	2,422,910	2,607,456	1,491,865	2,255,436	1,887,728

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 06 ELECTIONS							
DIV 01 ELECTIONS ADMINISTRATION							
REVENUE							
101-0601-357.26-00	ELECTIONS - FILING FEES	1,661-	5-	0	0	0	0
101-0601-360.01-00	CITY OF NEW	0	0	80-	0	0	0
101-0601-360.02-00	BRIDGETON	30-	0	25-	0	0	0
101-0601-360.03-00	RIVER BEND	30-	0	15-	0	0	0
101-0601-360.04-00	COVE CITY	30-	0	0	0	0	0
101-0601-360.05-00	CITY OF HAVELOCK	35-	0	15-	0	0	0
101-0601-360.06-00	TRENT WOODS	25-	0	20-	0	0	0
101-0601-360.07-00	FIRST CRAVEN SANITARY DST	20-	0	10-	0	0	0
101-0601-360.09-00	VANCEBORO	30-	0	0	0	0	0
101-0601-360.10-00	DOVER	50-	0	30-	0	0	0
101-0601-361.01-00	CITY OF BERN	0	0	75,000-	0	0	0
101-0601-361.02-00	BRIDGETON	3,407-	0	7,200-	0	0	0
101-0601-361.03-00	RIVER BEND	4,591-	0	8,400-	0	0	0
101-0601-361.04-00	COVE CITY	2,369-	0	0	0	0	0
101-0601-361.05-00	HAVELOCK	5,687-	0	10,500-	0	0	0
101-0601-361.06-00	TRENT WOODS	6,084-	0	8,900-	0	0	0
101-0601-361.07-00	FIRST CRAVEN SANITARY DST	2,807-	0	5,500-	0	0	0
101-0601-361.09-00	VANCEBORO	2,594-	0	0	0	0	0
101-0601-361.10-00	DOVER	2,776-	0	4,300-	0	0	0
* REVENUE		32,226-	5-	119,995-	0	0	0
EXPENDITURE							
101-0601-400.10-01	FEES TO BOARD MEMBERS	6,360	3,730	10,440	6,280	6,280	6,280
101-0601-400.10-02	FULLTIME	122,733	130,150	136,609	141,297	141,297	141,297
101-0601-400.10-04	PARTTIME	63,247	82,463	88,111	68,053	68,053	68,053
101-0601-400.10-05	LONGEVITY	400	425	450	875	875	875
101-0601-400.11-01	FICA	14,165	15,761	16,428	15,687	15,687	15,687
101-0601-400.11-02	RETIREMENT	8,324	9,571	10,390	11,118	11,118	11,118
101-0601-400.11-03	401K	4,288	4,549	4,793	4,945	4,945	4,945
101-0601-400.11-04	WORKERS COMPENSATION	653	730	769	736	736	736
101-0601-400.11-06	HEALTH INSURANCE	19,008	19,476	20,628	21,672	22,680	22,680
101-0601-400.11-07	DENTAL INSURANCE	1,440	1,476	1,548	1,620	1,692	1,692
101-0601-400.11-08	LIFE INSURANCE	61	61	61	61	61	61
101-0601-400.11-09	DISABILITY INSURANCE	104	104	104	104	112	112
101-0601-400.15-15	DUES/SUBSCRIPTIONS	230	230	320	350	350	350
101-0601-400.20-00	POSTAGE EXP	18,028	14,782	30,000	16,000	14,000	14,000
101-0601-400.22-00	TELEPHONE	1,458	2,122	2,200	2,200	2,200	2,200
101-0601-400.25-00	TRAVEL TRAINING	8,299	10,019	6,800	12,700	9,000	9,000
101-0601-400.27-00	ADVERTISING	5,586	2,215	4,200	2,500	2,500	2,500
101-0601-400.31-11	GASOLINE	0	173	0	0	0	0
101-0601-400.32-01	OFFICE SUPPLIES	19,928	11,946	34,995	20,000	12,000	12,000
101-0601-400.32-45	BALLOTS	36,011	20,342	41,400	22,000	20,000	20,000
101-0601-400.40-00	CONTRACTUAL SERVICES	79,878	54,928	80,600	59,500	56,300	56,300
101-0601-400.40-09	PRECINCT OFFICIALS	70,817	45,720	66,000	26,000	26,000	26,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-0601-400.73-21	C/O \$ 500-\$4,999	41,417	898	1,450	0	0	0
*	EXPENDITURE	522,435	431,871	558,296	433,698	415,886	415,886
**	ELECTIONS ADMINISTRATION	490,209	431,866	438,301	433,698	415,886	415,886
***	ELECTIONS	490,209	431,866	438,301	433,698	415,886	415,886

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 08 ASSESSOR							
DIV 01 ASSESSOR ADMINISTRATION							
REVENUE							
101-0801-357.08-00	COPY & FAX FEES	99-	138-	100-	125-	125-	125-
* REVENUE		99-	138-	100-	125-	125-	125-
EXPENDITURE							
101-0801-400.10-02	FULLTIME	285,693	294,774	304,467	312,092	312,092	312,092
101-0801-400.10-04	PARTTIME	3,674	2,705	4,797	4,000	3,800	3,800
101-0801-400.10-05	LONGEVITY	2,900	3,025	3,400	3,550	3,550	3,550
101-0801-400.11-01	FICA	20,212	21,277	22,424	22,887	22,872	22,872
101-0801-400.11-02	RETIREMENT	19,509	21,829	23,337	24,684	24,684	24,684
101-0801-400.11-03	401K	10,320	10,638	11,002	11,253	11,253	11,253
101-0801-400.11-04	WORKERS COMPENSATION	1,226	1,022	1,061	1,087	1,086	1,086
101-0801-400.11-06	HEALTH INSURANCE	41,184	42,198	44,694	46,956	49,140	49,140
101-0801-400.11-07	DENTAL INSURANCE	3,120	3,198	3,354	3,510	3,666	3,666
101-0801-400.11-08	LIFE INSURANCE	133	133	133	133	133	133
101-0801-400.11-09	DISABILITY INSURANCE	226	226	226	226	242	242
101-0801-400.15-15	DUES/SUBSCRIPTIONS	1,051	1,057	1,170	1,175	1,175	1,175
101-0801-400.20-00	POSTAGE EXP	5,690	6,201	5,200	5,000	5,000	5,000
101-0801-400.22-00	TELEPHONE	3,310	3,268	3,300	3,300	3,300	3,300
101-0801-400.25-00	TRAVEL TRAINING	2,705	1,399	2,580	6,150	3,650	3,650
101-0801-400.27-00	ADVERTISING	1,024	576	950	600	600	600
101-0801-400.32-01	OFFICE SUPPLIES	2,267	1,996	2,300	2,000	2,000	2,000
101-0801-400.32-40	OTHER SUPPLIES	3,695	3,443	6,766	3,665	3,665	3,665
101-0801-400.40-39	VESSEL VALUATE	3,766	3,773	3,900	4,100	4,100	4,100
101-0801-400.73-21	C/O \$ 500-\$4,999	0	0	3,283	0	0	0
* EXPENDITURE		411,705	422,738	448,344	456,368	456,008	456,008
** ASSESSOR ADMINISTRATION		411,606	422,600	448,244	456,243	455,883	455,883

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 08 ASSESSOR							
DIV 05 APPRAISAL							
EXPENDITURE							
101-0805-400.10-01	FEES TO BOARD MEMBERS	1,008	1,888	2,214	1,830	1,830	1,830
101-0805-400.10-02	FULLTIME	397,255	379,904	433,067	448,040	448,040	448,040
101-0805-400.10-05	LONGEVITY	1,450	1,525	2,025	2,350	2,350	2,350
101-0805-400.11-01	FICA	29,810	28,477	32,600	33,694	33,694	33,694
101-0805-400.11-02	RETIREMENT	26,952	27,959	32,980	35,221	35,221	35,221
101-0805-400.11-03	401K	13,544	13,532	15,637	16,073	16,073	16,073
101-0805-400.11-04	WORKERS COMPENSATION	13,058	12,316	14,161	14,672	14,672	14,672
101-0805-400.11-06	HEALTH INSURANCE	54,331	52,477	61,884	65,016	68,040	68,040
101-0805-400.11-07	DENTAL INSURANCE	4,116	3,977	4,644	4,860	5,076	5,076
101-0805-400.11-08	LIFE INSURANCE	175	165	184	184	184	184
101-0805-400.11-09	DISABILITY INSURANCE	299	281	313	313	335	335
101-0805-400.15-15	DUES/SUBSCRIPTIONS	1,389	1,480	1,505	2,735	2,735	2,735
101-0805-400.22-00	TELEPHONE	492	454	480	480	480	480
101-0805-400.25-00	TRAVEL TRAINING	937	8,306	7,250	12,100	9,600	9,600
101-0805-400.31-01	FUEL AND OTHER	775	1,729	2,000	3,000	2,200	2,200
101-0805-400.31-02	VEH EXP-CNTRL MAINT GARAG	1,369	3,295	2,244	11,540	11,540	11,540
101-0805-400.32-02	DATA PROCESSING SUPPLIES	66	46	433	1,111	600	600
101-0805-400.32-40	OTHER SUPPLIES	5,065	1,001	1,067	1,150	1,150	1,150
101-0805-400.73-01	C/O OVER \$5,000	29,600	0	53,607	52,373	52,373	52,373
* EXPENDITURE		581,691	538,812	668,295	706,742	706,193	706,193
** APPRAISAL		581,691	538,812	668,295	706,742	706,193	706,193
*** ASSESSOR		993,297	961,412	1,116,539	1,162,985	1,162,076	1,162,076

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 09 TAX COLLECTIONS							
DIV 01 COLLECTOR ADMINISTRATION							
REVENUE							
101-0901-317.01-00	LATE PMT - RETURN CHECKS	2,391-	5,965-	2,500-	2,500-	2,800-	2,800-
101-0901-357.36-00	CITY COLL FEE	197,023-	198,969-	195,000-	200,000-	200,000-	200,000-
101-0901-357.38-00	VEHICLE GROSS RECEIPTS	131,690-	131,107-	135,000-	130,000-	131,000-	131,000-
101-0901-357.61-00	GROSS RECEIPTS 1 1/2%	998-	994-	1,000-	1,000-	1,000-	1,000-
101-0901-369.45-00	TDA 3% COLLECTION	50,419-	50,983-	50,000-	50,000-	50,000-	50,000-
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* REVENUE		382,521-	388,018-	383,500-	383,500-	384,800-	384,800-
EXPENDITURE							
101-0901-400.10-02	FULLTIME	262,298	269,304	261,424	283,998	283,998	283,998
101-0901-400.10-04	PARTTIME	4,503	1,900	4,750	2,000	1,900	1,900
101-0901-400.10-05	LONGEVITY	3,550	3,675	4,050	3,325	3,325	3,325
101-0901-400.11-01	FICA	18,809	18,932	19,821	20,397	20,389	20,389
101-0901-400.11-02	RETIREMENT	17,971	20,010	21,433	22,469	22,469	22,469
101-0901-400.11-03	401K	10,634	10,919	11,311	11,493	11,493	11,493
101-0901-400.11-04	WORKERS COMPENSATION	919	935	969	983	983	983
101-0901-400.11-06	HEALTH INSURANCE	34,848	35,706	37,818	39,732	41,580	41,580
101-0901-400.11-07	DENTAL INSURANCE	2,640	2,706	2,838	2,970	3,102	3,102
101-0901-400.11-08	LIFE INSURANCE	112	112	112	112	112	112
101-0901-400.11-09	DISABILITY INSURANCE	191	191	191	191	205	205
101-0901-400.15-15	DUES/SUBSCRIPTIONS	40	40	150	80	80	80
101-0901-400.20-00	POSTAGE EXP	5,385	8,387	7,000	7,000	7,000	7,000
101-0901-400.22-00	TELEPHONE	1,268	1,260	1,261	1,362	1,362	1,362
101-0901-400.25-00	TRAVEL TRAINING	393	1,079	3,790	2,100	2,100	2,100
101-0901-400.27-00	ADVERTISING	7,667	6,608	8,500	7,500	7,500	7,500
101-0901-400.32-01	OFFICE SUPPLIES	252	390	500	500	500	500
101-0901-400.32-40	OTHER SUPPLIES	724	798	2,970	800	800	800
101-0901-400.33-01	CASH OVER/SHORT EXP	1	1,055-	0	0	0	0
101-0901-400.33-02	REFUNDS	22,441	28,426	10,000	20,000	20,000	20,000
101-0901-400.40-00	CONTRACTUAL SERVICES	5,908	6,691	7,740	7,740	7,740	7,740
101-0901-400.40-03	COLLECTIONS	60,361	71,469	80,000	70,000	70,000	70,000
101-0901-400.40-32	STATE COLL FEES FOR MV'S	159,501	182,655	160,000	175,000	175,000	175,000
101-0901-400.40-80	TAX MANAGEMENT ASSOCIATES	28,517	14,400	30,000	116,800	70,000	70,000
101-0901-400.40-84	BILLING POSTAGE/PRINT	80,350	56,163	65,200	60,000	60,000	60,000
101-0901-400.40-87	ACCURINT	6,550	5,711	5,000	5,000	5,000	5,000
101-0901-400.73-01	C/O OVER \$5,000	17,841	0	0	0	0	0
101-0901-400.73-21	C/O \$ 500-\$4,999	4,285	3,625	1,973	4,725	4,725	4,725
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* EXPENDITURE		757,959	751,037	748,801	866,277	821,363	821,363
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** COLLECTOR ADMINISTRATION		375,438	363,019	365,301	482,777	436,563	436,563
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*** TAX COLLECTIONS		375,438	363,019	365,301	482,777	436,563	436,563

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 10 REGISTER OF DEEDS							
DIV 01 ROD ADMINISTRATION							
REVENUE							
101-1001-317.01-00	LATE PMT - RETURN CHECKS	23-	25-	50-	50-	50-	50-
101-1001-357.06-00	REGISTER OF DEEDS FEE	292,176-	296,194-	295,000-	284,600-	284,600-	284,600-
101-1001-357.06-01	DEED OF TRUST OR MORTGAGE	137,932-	157,936-	162,000-	137,200-	137,200-	137,200-
101-1001-357.08-00	COPY & FAX FEES	12,056-	5,516-	8,000-	6,060-	6,060-	6,060-
101-1001-357.60-00	EXCISE FEES	804,346-	1,028,424-	870,000-	948,200-	880,000-	880,000-
101-1001-357.67-00	10% AUTOMATN ENHANCE/PRES	50,506-	52,257-	53,134-	48,800-	48,800-	48,800-
101-1001-357.76-00	LOCAL-MARRIAGE LICENSE	20,058-	18,548-	21,250-	20,000-	20,000-	20,000-
* REVENUE		1,317,097-	1,558,900-	1,409,434-	1,444,910-	1,376,710-	1,376,710-
EXPENDITURE							
101-1001-400.10-02	FULLTIME	202,953	209,562	217,260	222,375	222,375	223,977
101-1001-400.10-04	PARTTIME	10,435	7,829	10,649	11,464	10,862	10,862
101-1001-400.10-05	LONGEVITY	1,450	1,550	1,875	2,000	2,000	2,000
101-1001-400.11-01	FICA	16,090	16,380	17,142	17,384	17,338	17,460
101-1001-400.11-02	RETIREMENT	13,818	15,474	16,611	17,546	17,546	17,671
101-1001-400.11-03	401K	7,052	7,887	8,215	7,792	7,792	7,856
101-1001-400.11-04	WORKERS COMPENSATION	731	744	781	802	800	805
101-1001-400.11-06	HEALTH INSURANCE	38,016	38,952	41,256	43,344	45,360	45,360
101-1001-400.11-07	DENTAL INSURANCE	2,880	2,952	3,096	3,240	3,384	3,384
101-1001-400.11-08	LIFE INSURANCE	122	122	122	122	122	122
101-1001-400.11-09	DISABILITY INSURANCE	209	209	209	209	223	223
101-1001-400.11-13	ROD-SUPPLEMENTAL PENSION	9,941	10,238	8,839	8,128	8,128	8,128
101-1001-400.15-15	DUES/SUBSCRIPTIONS	450	475	500	500	500	500
101-1001-400.20-00	POSTAGE EXP	1,128	1,037	1,200	1,200	1,200	1,200
101-1001-400.22-00	TELEPHONE	3,053	3,038	3,100	3,100	3,100	3,100
101-1001-400.25-00	TRAVEL TRAINING	3,092	2,814	3,200	5,730	3,440	3,440
101-1001-400.26-02	M & R EQUIPMENT	0	0	0	100	0	0
101-1001-400.32-01	OFFICE SUPPLIES	0	0	0	100	0	0
101-1001-400.32-40	OTHER SUPPLIES	11,371	7,563	12,000	12,350	11,500	11,500
101-1001-400.40-00	CONTRACTUAL SERVICES	19,207	12,088	6,082	40,800	4,800	4,800
101-1001-400.41-20	10% AUTOMTN ENHANCE/PRESR	33,964	35,985	36,000	20,000	36,000	36,000
101-1001-400.45-02	STATE EXCISE	394,139	503,932	436,500	464,618	431,200	431,200
101-1001-400.73-01	C/O OVER \$5,000	187,011	0	0	0	0	0
101-1001-400.73-21	C/O \$ 500-\$4,999	11,167	0	3,000	0	0	0
101-1001-400.73-24	ROD 10% AUTOM ENHANCEMENT	0	2,478	0	0	0	0
* EXPENDITURE		968,279	881,309	827,637	882,904	827,670	829,588
** ROD ADMINISTRATION		348,818-	677,591-	581,797-	562,006-	549,040-	547,122-
*** REGISTER OF DEEDS		348,818-	677,591-	581,797-	562,006-	549,040-	547,122-

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 12 PUBLIC BUILDINGS							
DIV 01 PUBLIC BLDG ADMINISTRATN							
REVENUE							
101-1201-335.01-00	SALE OF ASSETS MISC REV	154-	1,578-	0	0	0	0
101-1201-335.10-00	VENDING COURTHOUSE	240-	240-	0	0	0	0
101-1201-335.12-00	VENDING HUMAN SERVICES	108-	79-	0	0	0	0
101-1201-366.07-00	FROM RESERVE FUND 371	0	0	197,775-	0	108,000-	108,000-
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*	REVENUE	502-	1,897-	197,775-	0	108,000-	108,000-
EXPENDITURE							
101-1201-400.21-10	SUDAN TEMPLE PARKING RENT	11,520	11,520	11,520	11,520	11,520	19,200
101-1201-400.21-12	POLLOCK ST PARKING	3,360	3,360	3,360	3,360	3,360	3,360
101-1201-400.23-00	UTILITIES	340,140	310,833	327,000	311,000	311,000	311,000
101-1201-400.26-01	BUILDING/GROUNDS	78,774	65,148	38,165	113,851	74,301	74,301
101-1201-400.26-02	M & R EQUIPMENT	59,441	18,361	24,478	21,925	21,925	21,925
101-1201-400.40-00	CONTRACTUAL SERVICES	54,736	60,563	72,329	71,399	72,173	72,173
101-1201-400.73-02	OTHER IMPROVEMENTS	11,250	30,157	238,300	254,555	153,000	153,000
101-1201-400.73-21	C/O \$ 500-\$4,999	0	3,088	0	1,100	0	0
101-1201-400.80-01	DEBT SERVICE-PRINCIPAL	1,639,793	1,646,608	1,665,570	1,631,825	1,631,825	1,631,825
101-1201-400.80-11	DEBT SERVICE-INTEREST	448,334	378,153	293,805	259,678	259,678	259,678
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*	EXPENDITURE	2,647,348	2,527,791	2,674,527	2,680,213	2,538,782	2,546,462
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**	PUBLIC BLDG ADMINISTRATN	2,646,846	2,525,894	2,476,752	2,680,213	2,430,782	2,438,462

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-1205-400.73-02	DEPT 12 PUBLIC BUILDINGS DIV 05 UNANTICIPATED MAINTENANCE EXPENDITURE OTHER IMPROVEMENTS	0	0	11,857	50,000	50,000	50,000
*	EXPENDITURE	0	0	11,857	50,000	50,000	50,000
**	UNANTICIPATED MAINTENANCE	0	0	11,857	50,000	50,000	50,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-1206-366.59-00	FROM TRUST FUND 590	797,676-	795,698-	792,304-	797,376-	797,376-	797,376-
*	REVENUE	797,676-	795,698-	792,304-	797,376-	797,376-	797,376-
101-1206-400.80-01	DEBT SERVICE-PRINCIPAL	670,000	700,000	730,000	770,000	770,000	770,000
101-1206-400.80-11	DEBT SERVICE-INTEREST	127,676	95,698	62,304	27,376	27,376	27,376
*	EXPENDITURE	797,676	795,698	792,304	797,376	797,376	797,376
**	CONVENTION CTR DEBT SER	0	0	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 12 PUBLIC BUILDINGS							
DIV 12 HOUSEKEEPING/GROUNDS							
EXPENDITURE							
101-1212-400.10-02	FULLTIME	155,783	156,664	122,010	147,636	124,532	124,532
101-1212-400.10-04	PARTTIME	0	0	13,986	14,266	14,266	14,266
101-1212-400.10-05	LONGEVITY	3,650	3,750	2,250	2,275	2,275	2,275
101-1212-400.11-01	FICA	12,188	12,247	12,452	12,541	10,774	10,774
101-1212-400.11-02	RETIREMENT	10,778	11,759	10,687	11,723	9,916	9,916
101-1212-400.11-03	401K	5,851	5,880	4,617	5,435	4,511	4,511
101-1212-400.11-04	WORKERS COMPENSATION	5,309	5,342	5,438	5,467	4,697	4,697
101-1212-400.11-06	HEALTH INSURANCE	31,680	28,907	30,380	36,120	30,240	30,240
101-1212-400.11-07	DENTAL INSURANCE	2,400	2,191	2,580	2,700	2,256	2,256
101-1212-400.11-08	LIFE INSURANCE	102	92	102	102	82	82
101-1212-400.11-09	DISABILITY INSURANCE	174	157	174	174	149	149
101-1212-400.22-00	TELEPHONE	1,123	1,114	1,100	1,100	1,100	1,100
101-1212-400.25-00	TRAVEL TRAINING	60	60	200	330	330	330
101-1212-400.26-01	BUILDING/GROUNDS	5,503	8,539	11,650	56,854	9,150	9,150
101-1212-400.26-02	M & R EQUIPMENT	1,465	2,007	2,050	1,750	1,750	1,750
101-1212-400.31-01	FUEL AND OTHER	1,729	1,641	2,950	3,200	3,000	3,000
101-1212-400.31-02	VEH EXP-CNTRL MAINT GARAG	2,171	1,739	1,063	3,297	3,297	3,297
101-1212-400.32-07	JANITORIAL SUPPLIES	17,269	18,832	19,300	19,300	19,300	19,300
101-1212-400.32-40	OTHER SUPPLIES	828	1,256	1,100	1,865	1,865	1,865
101-1212-400.35-01	UNIFORM RENTAL	1,967	1,703	1,850	1,579	1,579	1,579
101-1212-400.40-00	CONTRACTUAL SERVICES	12,000	12,000	37,892	45,732	45,732	45,732
101-1212-400.73-21	C/O \$ 500-\$4,999	4,590	0	0	0	0	0
* EXPENDITURE		276,620	275,880	283,831	373,446	290,801	290,801
** HOUSEKEEPING/GROUNDS		276,620	275,880	283,831	373,446	290,801	290,801
*** PUBLIC BUILDINGS		2,923,466	2,801,774	2,772,440	3,103,659	2,771,583	2,779,263

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
FOR FISCAL YEAR 2019
CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 13 COURT FACILITIES							
DIV 01 COURT FAC ADMINISTRATION							
REVENUE							
101-1301-329.00-00	INTEREST ON INVESTMENT	211-	323-	260-	260-	260-	260-
101-1301-350.01-00	FACILITY	167,032-	148,514-	160,000-	145,000-	145,000-	145,000-
101-1301-366.07-00	FROM RESERVE FUND 371	0	0	142,389-	0	196,505-	196,505-
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*	REVENUE	167,243-	148,837-	302,649-	145,260-	341,765-	341,765-
EXPENDITURE							
101-1301-400.22-00	TELEPHONE	1,355	3,079	2,500	3,400	3,250	3,250
101-1301-400.23-00	UTILITIES	114,644	108,941	110,000	110,000	109,000	109,000
101-1301-400.26-01	BUILDING/GROUNDS	17,005	64,690	55,317	113,910	65,125	65,125
101-1301-400.26-02	M & R EQUIPMENT	12,333	26,851	18,950	21,634	11,200	11,200
101-1301-400.32-40	OTHER SUPPLIES	787	1,330	2,657	1,250	1,000	1,000
101-1301-400.40-00	CONTRACTUAL SERVICES	40,300	40,009	43,725	43,413	40,000	40,000
101-1301-400.41-01	JURY COMMISSIONERS	750	0	750	750	750	750
101-1301-400.46-00	GENERAL INSURANCE	43,895	32,828	42,300	33,660	33,660	33,660
101-1301-400.73-01	C/O OVER \$5,000	8,918	41,492	10,500	0	0	0
101-1301-400.73-02	OTHER IMPROVEMENTS	15,750	93,947	161,955	480,650	155,000	155,000
101-1301-400.73-21	C/O \$ 500-\$4,999	1,120	2,197	0	0	0	0
101-1301-400.80-01	DEBT SERVICE-PRINCIPAL	231,457	232,476	234,680	229,926	229,926	229,926
101-1301-400.80-11	DEBT SERVICE-INTEREST	63,004	53,296	41,398	36,589	36,589	36,589
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*	EXPENDITURE	551,318	701,136	724,732	1,075,182	685,500	685,500
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**	COURT FAC ADMINISTRATION	384,075	552,299	422,083	929,922	343,735	343,735

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-1306-366.07-00	FROM RESERVE FUND 371	0	0	0	0	65,033-	65,033-
*	REVENUE	0	0	0	0	65,033-	65,033-
101-1306-400.23-00	UTILITIES	34,687	39,202	41,000	37,000	37,000	37,000
101-1306-400.26-01	BUILDING/GROUNDS	18,882	13,922	15,500	17,685	17,685	17,685
101-1306-400.26-02	M & R EQUIPMENT	3,769	3,441	4,900	72,033	72,033	72,033
101-1306-400.40-00	CONTRACTUAL SERVICES	25,691	28,838	29,362	31,058	31,058	31,058
101-1306-400.46-00	GENERAL INSURANCE	6,144	4,595	7,284	4,700	4,700	4,700
101-1306-400.73-01	C/O OVER \$5,000	0	62,163	0	0	0	0
101-1306-400.73-21	C/O \$ 500-\$4,999	0	2,245	0	0	0	0
*	EXPENDITURE	89,173	154,406	98,046	162,476	162,476	162,476
**	COURT COUNSELORS	89,173	154,406	98,046	162,476	97,443	97,443

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 13 COURT FACILITIES						
	DIV 07 HAVELOCK MILLER BLVD						
	REVENUE						
101-1307-369.59-00	RENTS CITY HAVELOCK DMV	11,380-	11,380-	11,380-	11,380-	11,380-	11,380-
*	REVENUE	11,380-	11,380-	11,380-	11,380-	11,380-	11,380-
	EXPENDITURE						
101-1307-400.23-00	UTILITIES	5,583	5,511	6,000	6,000	6,000	6,000
101-1307-400.26-01	BUILDING/GROUNDS	1,573	765	2,350	1,200	1,200	1,200
101-1307-400.26-02	M & R EQUIPMENT	0	1,867	2,260	300	300	300
101-1307-400.32-40	OTHER SUPPLIES	299	0	0	0	0	0
101-1307-400.40-00	CONTRACTUAL SERVICES	12,314	11,983	13,175	12,738	12,738	12,738
*	EXPENDITURE	19,769	20,126	23,785	20,238	20,238	20,238
**	HAVELOCK MILLER BLVD	8,389	8,746	12,405	8,858	8,858	8,858
***	COURT FACILITIES	481,637	715,451	532,534	1,101,256	450,036	450,036

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 14 MAINTENANCE							
DIV 01 MAINTENANCE ADMINISTRATN							
REVENUE							
101-1401-366.07-00	FROM RESERVE FUND 371	0	0	60,000-	0	0	0
101-1401-366.12-00	WATER ADMIN FEE	0	25,000-	25,000-	25,000-	25,000-	25,000-
* REVENUE		0	25,000-	85,000-	25,000-	25,000-	25,000-
EXPENDITURE							
101-1401-400.10-02	FULLTIME	399,999	410,832	469,187	497,467	495,373	539,924
101-1401-400.10-05	LONGEVITY	2,525	3,050	3,350	3,475	3,475	3,750
101-1401-400.11-01	FICA	29,102	30,032	34,857	36,656	36,495	39,827
101-1401-400.11-02	RETIREMENT	27,211	30,338	35,819	39,174	39,010	42,515
101-1401-400.11-03	401K	15,240	15,669	17,980	19,052	18,968	20,761
101-1401-400.11-04	WORKERS COMPENSATION	13,404	13,782	15,738	16,682	16,612	18,104
101-1401-400.11-06	HEALTH INSURANCE	50,688	53,920	61,884	65,016	68,040	75,600
101-1401-400.11-07	DENTAL INSURANCE	3,840	4,086	4,644	4,860	5,076	5,640
101-1401-400.11-08	LIFE INSURANCE	163	170	184	184	184	204
101-1401-400.11-09	DISABILITY INSURANCE	278	293	313	313	335	372
101-1401-400.20-00	POSTAGE EXP	2	124	50	50	25	25
101-1401-400.22-00	TELEPHONE	3,800	3,862	3,422	3,422	3,422	3,422
101-1401-400.25-00	TRAVEL TRAINING	1,233	936	4,240	14,535	3,720	3,720
101-1401-400.26-01	BUILDING/GROUNDS	2,947	978	54,150	23,215	8,215	8,215
101-1401-400.26-02	M & R EQUIPMENT	861	3,934	750	8,460	7,550	7,550
101-1401-400.31-01	FUEL AND OTHER	5,872	8,111	8,500	11,000	8,500	8,500
101-1401-400.31-02	VEH EXP-CNTRL MAINT GARAG	4,158	6,933	6,451	16,486	16,486	16,486
101-1401-400.32-01	OFFICE SUPPLIES	1,150	697	1,080	600	600	600
101-1401-400.32-40	OTHER SUPPLIES	5,220	4,763	9,158	6,195	6,195	6,195
101-1401-400.35-01	UNIFORM RENTAL	3,367	3,248	3,825	3,326	3,326	3,326
101-1401-400.40-00	CONTRACTUAL SERVICES	74,952	76,971	80,332	80,802	80,802	80,802
101-1401-400.73-01	C/O OVER \$5,000	0	0	7,500	33,785	33,785	33,785
101-1401-400.73-21	C/O \$ 500-\$4,999	4,780	524	0	2,350	6,670	6,670
* EXPENDITURE		650,792	673,253	823,414	887,105	862,864	925,993
** MAINTENANCE ADMINISTRATN		650,792	648,253	738,414	862,105	837,864	900,993
*** MAINTENANCE		650,792	648,253	738,414	862,105	837,864	900,993

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 15 CENTRAL MAINT GARAGE							
DIV 01 CCCMG ADMINISTRATION							
REVENUE							
101-1501-366.09-00	CCCMG OPERATIONS	121,480-	124,775-	175,753-	180,609-	176,894-	176,894-
101-1501-366.39-00	CCCMG MATERIALS	244,189-	254,103-	210,000-	220,000-	220,000-	220,000-

*	REVENUE	365,669-	378,878-	385,753-	400,609-	396,894-	396,894-
EXPENDITURE							
101-1501-400.10-02	FULLTIME	115,130	99,967	103,073	92,038	88,976	88,976
101-1501-400.10-04	PARTTIME	4,999	0	0	14,021	14,029	14,029
101-1501-400.10-05	LONGEVITY	1,928	1,005	1,035	975	975	975
101-1501-400.11-01	FICA	8,754	7,093	7,338	7,848	7,616	7,616
101-1501-400.11-02	RETIREMENT	7,916	7,401	7,891	7,273	7,034	7,034
101-1501-400.11-03	401K	4,685	4,039	4,164	3,721	3,598	3,598
101-1501-400.11-04	WORKERS COMPENSATION	4,504	3,809	3,928	3,593	3,583	3,583
101-1501-400.11-06	HEALTH INSURANCE	12,619	14,282	15,127	15,170	15,120	15,120
101-1501-400.11-07	DENTAL INSURANCE	956	1,082	1,135	1,134	1,128	1,128
101-1501-400.11-08	LIFE INSURANCE	41	45	45	43	41	41
101-1501-400.11-09	DISABILITY INSURANCE	69	77	77	73	74	74
101-1501-400.21-00	RENTS	18,000	18,000	18,000	18,000	18,000	18,000
101-1501-400.22-00	TELEPHONE	840	834	800	800	800	800
101-1501-400.23-00	UTILITIES	4,535	4,634	4,920	4,200	4,200	4,200
101-1501-400.25-00	TRAVEL TRAINING	373	0	155	225	225	225
101-1501-400.26-01	BUILDING/GROUNDS	48	0	0	150	150	150
101-1501-400.26-02	M & R EQUIPMENT	1,118	204	200	2,000	2,000	2,000
101-1501-400.31-01	FUEL AND OTHER	680	919	990	1,000	1,000	1,000
101-1501-400.32-01	OFFICE SUPPLIES	170	0	0	350	350	350
101-1501-400.32-07	JANITORIAL SUPPLIES	0	0	0	75	75	75
101-1501-400.32-40	OTHER SUPPLIES	190,696	199,464	211,575	220,000	220,000	220,000
101-1501-400.35-01	UNIFORM RENTAL	2,100	1,703	2,000	2,000	2,000	2,000
101-1501-400.40-00	CONTRACTUAL SERVICES	2,449	2,128	3,300	3,300	3,300	3,300
101-1501-400.73-21	C/O \$ 500-\$4,999	0	2,695	0	2,620	2,620	2,620

*	EXPENDITURE	382,610	369,381	385,753	400,609	396,894	396,894

**	CCCMG ADMINISTRATION	16,941	9,497-	0	0	0	0

***	CENTRAL MAINT GARAGE	16,941	9,497-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 20 SHERIFF							
DIV 01 SHERIFF ADMINISTRATION							
REVENUE							
101-2001-317.01-00	LATE PMT - RETURN CHECKS	0	0	25-	0	0	0
101-2001-336.02-00	MISCELLANEOUS DONATIONS	0	0	8,758-	7,758-	4,920-	4,920-
101-2001-348.02-00	RESOURCE OFFICER GRANT	38,975-	38,975-	38,975-	38,975-	38,975-	38,975-
101-2001-348.42-00	RESOURCE OFF WEST CR MIDD	38,975-	38,975-	38,975-	38,975-	38,975-	38,975-
101-2001-350.02-00	OFFICER COURT FEES	74,862-	70,009-	75,000-	70,000-	70,000-	70,000-
101-2001-351.00-00	SHERIFF	136,586-	118,887-	145,000-	120,000-	120,000-	120,000-
101-2001-354.01-00	REFUND-INSURANCE	0	0	0	1-	1-	1-
101-2001-357.24-00	CONCEALED FINGERPRINT FEE	14,015-	10,450-	11,000-	10,000-	10,000-	10,000-
101-2001-357.32-00	CONCEALED WEAPON CNTY FEE	69,460-	62,395-	60,000-	60,000-	62,000-	62,000-
101-2001-377.17-00	FEDERAL FORESTRY SECURITY	9,222-	9,379-	10,000-	10,000-	10,000-	10,000-
* REVENUE		382,095-	349,070-	387,733-	355,709-	354,871-	354,871-
EXPENDITURE							
101-2001-410.10-02	FULLTIME	3,303,958	3,384,024	3,518,827	3,630,654	3,630,654	3,630,654
101-2001-410.10-03	MERIT	0	0	0	5,386	0	0
101-2001-410.10-04	PARTTIME	32,212	37,660	44,547	45,438	45,438	45,438
101-2001-410.10-05	LONGEVITY	23,100	22,175	22,275	24,700	24,700	24,700
101-2001-410.11-01	FICA	247,556	252,558	263,801	272,095	272,095	272,095
101-2001-410.11-02	RETIREMENT	236,715	270,352	290,310	308,822	308,822	308,822
101-2001-410.11-03	401K	9,019	9,438	9,960	10,223	10,223	10,223
101-2001-410.11-04	WORKERS COMPENSATION	93,086	95,662	99,334	102,636	102,636	102,636
101-2001-410.11-05	LEO - 401K	153,494	157,454	163,580	168,928	168,928	168,928
101-2001-410.11-06	HEALTH INSURANCE	479,371	490,254	538,620	549,024	589,680	589,680
101-2001-410.11-07	DENTAL INSURANCE	36,676	37,615	40,936	41,580	44,556	44,556
101-2001-410.11-08	LIFE INSURANCE	1,574	1,566	1,619	1,591	1,632	1,632
101-2001-410.11-09	DISABILITY INSURANCE	2,685	2,695	2,796	2,749	3,008	3,008
101-2001-410.11-15	SHRF-SUPPLEMENTAL PENSION	0	0	10,760	12,000	12,000	12,000
101-2001-410.15-15	DUES/SUBSCRIPTIONS	5,515	5,331	5,584	5,692	5,692	5,692
101-2001-410.20-00	POSTAGE EXP	9,797	9,750	10,000	10,000	10,000	10,000
101-2001-410.22-00	TELEPHONE	36,926	35,706	38,640	41,820	38,640	38,640
101-2001-410.25-01	TRANSPORT MEALS/FUEL/ROOM	4,456	4,980	4,000	4,000	3,000	3,000
101-2001-410.25-10	TRAINING	12,672	8,492	7,800	12,475	12,200	12,200
101-2001-410.25-15	CLIENT TRAVEL TRAIN EXP	25	0	0	0	0	0
101-2001-410.26-01	BUILDING/GROUNDS	0	891	0	0	0	0
101-2001-410.26-02	MAINT/REPAIR-EQUIPMENT	5,912	8,568	8,000	8,000	8,000	8,000
101-2001-410.31-01	FUEL AND OTHER	186,299	180,227	187,815	195,000	195,000	195,000
101-2001-410.31-02	VEH EXP-CNTRL MAINT GARAG	158,396	165,684	179,074	136,834	136,834	136,834
101-2001-410.32-01	OFFICE SUPPLIES	16,905	14,247	20,000	17,000	17,000	17,000
101-2001-410.32-22	DONATION SUPPLIES	0	0	8,758	8,758	4,920	4,920
101-2001-410.32-27	INVESTIGATIVE SUPPLIES	14,411	11,627	12,600	15,000	15,000	15,000
101-2001-410.32-33	AMMUNITION	16,623	16,795	16,141	17,000	17,000	17,000
101-2001-410.32-40	OTHER SUPPLIES	20,675	28,502	26,500	30,626	25,000	25,000
101-2001-410.33-00	MISCELLANEOUS	10,243	4,825	40,000	40,000	30,000	30,000
101-2001-410.35-02	PURCHASE UNIFORMS	18,486	19,409	32,359	30,000	30,000	30,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 20 SHERIFF							
DIV 01 SHERIFF ADMINISTRATION							
EXPENDITURE							
101-2001-410.40-00	CONTRACTUAL SERVICES	115,865	114,013	125,426	164,810	134,149	134,149
101-2001-410.40-42	EMPLOYMENT TESTING	1,358	1,049	1,200	1,200	1,200	1,200
101-2001-410.40-78	FORESTRY SECURITY	9,222	9,379	10,000	10,000	10,000	10,000
101-2001-410.73-01	OVER \$ 5,000.	303,565	295,503	380,903	359,647	337,072	337,072
101-2001-410.73-21	C/O \$ 500-\$4,999	43,759	29,153	50,601	114,910	78,134	78,134
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*	EXPENDITURE	5,610,556	5,725,584	6,172,766	6,398,598	6,323,213	6,323,213
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**	SHERIFF ADMINISTRATION	5,228,461	5,376,514	5,785,033	6,042,889	5,968,342	5,968,342

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

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DEPT 20 SHERIFF							
DIV 04 RETIREES	SPECIAL ALLOWNCE						
	EXPENDITURE						
101-2004-410.10-23	LEO SEPARATION ALLOWANCE	117,146	129,577	113,374	103,259	103,259	103,259
101-2004-410.11-01	FICA	8,556	9,913	8,769	7,900	7,900	7,900
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*	EXPENDITURE	125,702	139,490	122,143	111,159	111,159	111,159
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**	RETIREES SPECIAL ALLOWNCE	125,702	139,490	122,143	111,159	111,159	111,159

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2005-377.03-00	BULLET PROOF VESTS GRANT	0	0	3,095-	0	0	0
REVENUE		0	0	3,095-	0	0	0
*	REVENUE	0	0	3,095-	0	0	0
EXPENDITURE		0	6,367	0	0	0	0
101-2005-410.32-40	OTHER SUPPLIES	0	6,367	0	0	0	0
101-2005-410.73-21	C/O \$ 500-\$4,999	0	0	6,190	0	0	0
*	EXPENDITURE	0	6,367	6,190	0	0	0
**	BULLETPROOF VESTS	0	6,367	3,095	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

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DEPT 20 SHERIFF							
DIV 08 JAIL							
REVENUE							
101-2008-349.56-00	CIVIL LICENSE REVOCATION	7,922-	7,142-	7,000-	7,000-	7,000-	7,000-
101-2008-350.03-00	JAIL FEES	69,367-	70,343-	70,000-	70,000-	70,000-	70,000-
101-2008-351.01-00	ELECTRONIC MONITOR FEES	28,358-	21,466-	36,000-	60,000-	60,000-	60,000-
101-2008-357.47-00	NON EMERGENCY MEDICAL	12,078-	15,064-	13,000-	13,000-	13,000-	13,000-
101-2008-357.66-00	INMATE WELFARE	329,245-	373,314-	340,920-	350,000-	350,000-	350,000-
101-2008-369.39-00	OUTSIDE COUNTIES	138,450-	178,550-	135,000-	150,000-	165,000-	165,000-
101-2008-369.40-00	MISDEMEANANT HOUSING-NCSA	504,650-	459,765-	440,000-	350,000-	350,000-	350,000-
101-2008-378.04-00	SSA BOUNTY FED PRISONERS	17,600-	9,600-	10,000-	12,260-	15,000-	15,000-
101-2008-378.08-00	BJA-OJP-US JUSTICE-SCAAP	5,375-	3,766-	5,000-	3,600-	5,000-	5,000-
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* REVENUE		1,113,045-	1,139,010-	1,056,920-	1,015,860-	1,035,000-	1,035,000-
EXPENDITURE							
101-2008-410.10-02	FULLTIME	1,559,177	1,594,505	1,664,693	1,700,980	1,700,980	1,700,980
101-2008-410.10-05	LONGEVITY	7,400	8,250	8,675	9,925	9,925	9,925
101-2008-410.11-01	FICA	116,640	120,223	125,832	96,756	96,756	96,756
101-2008-410.11-02	RETIREMENT	105,843	117,481	126,915	101,176	101,176	101,176
101-2008-410.11-03	401K	55,401	55,568	62,295	46,337	46,337	46,337
101-2008-410.11-04	WORKERS COMPENSATION	46,527	47,601	49,729	38,427	38,427	38,427
101-2008-410.11-06	HEALTH INSURANCE	268,101	294,444	330,048	252,840	264,600	264,600
101-2008-410.11-07	DENTAL INSURANCE	20,547	22,479	24,768	18,900	19,740	19,740
101-2008-410.11-08	LIFE INSURANCE	899	940	979	714	714	714
101-2008-410.11-09	DISABILITY INSURANCE	1,534	1,615	1,670	1,218	1,302	1,302
101-2008-410.15-15	DUES/SUBSCRIPTIONS	521	426	586	570	570	570
101-2008-410.21-01	BOARD PRISONERS	98,274	115,838	90,000	90,000	90,000	90,000
101-2008-410.23-00	UTILITIES	316,909	292,901	287,500	347,160	311,000	311,000
101-2008-410.25-00	TRAVEL TRAINING	1,653	287	2,300	4,300	3,300	3,300
101-2008-410.26-01	BUILDING/GROUNDS	1,738	2,642	2,000	5,000	3,000	3,000
101-2008-410.26-02	MAINT/REPAIR-EQUIPMENT	52,908	39,604	54,000	61,600	45,000	45,000
101-2008-410.32-01	OFFICE SUPPLIES	3,693	4,983	6,000	5,000	4,500	4,500
101-2008-410.32-07	JANITORIAL SUPPLIES	17,984	20,508	24,500	25,000	19,000	19,000
101-2008-410.32-08	MEDICAL SUPPLIES	716,963	678,977	650,000	737,437	700,000	700,000
101-2008-410.32-26	INMATE WELFARE	202,043	232,098	198,866	200,000	200,000	200,000
101-2008-410.32-40	OTHER SUPPLIES	89,438	78,089	80,000	93,837	85,000	85,000
101-2008-410.35-02	PURCHASE UNIFORMS	6,221	9,373	8,000	8,000	8,000	8,000
101-2008-410.40-00	CONTRACTUAL SERVICES	95,414	107,898	106,000	115,375	115,375	115,375
101-2008-410.40-04	FOOD SERVICE	361,038	366,938	355,000	363,125	363,125	363,125
101-2008-410.40-17	ELECT MONITORING SVC	40,345	39,122	37,000	45,000	45,000	45,000
101-2008-410.73-01	OVER \$ 5,000.	0	7,040	24,478	16,302	16,302	16,302
101-2008-410.73-02	OTHER IMPROVEMENTS	20,129	0	5,650	63,646	13,646	13,646
101-2008-410.73-21	C/O \$ 500-\$4,999	2,703	5,804	4,770	16,620	7,400	7,400
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* EXPENDITURE		4,210,043	4,265,634	4,332,254	4,465,245	4,310,175	4,310,175
** JAIL		3,096,998	3,126,624	3,275,334	3,449,385	3,275,175	3,275,175

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2012-369.23-00	CRAVEN COMMUNITY COLLEGE REVENUE	90,000-	90,000-	90,000-	90,000-	90,000-	90,000-
*	REVENUE	90,000-	90,000-	90,000-	90,000-	90,000-	90,000-
101-2012-410.10-02	FULLTIME	73,457	80,284	75,889	77,406	77,406	77,406
101-2012-410.10-05	LONGEVITY	225	200	225	700	700	700
101-2012-410.11-01	FICA	5,442	5,824	5,643	5,885	5,885	5,885
101-2012-410.11-02	RETIREMENT	5,268	6,438	6,279	6,639	6,639	6,639
101-2012-410.11-04	WORKERS COMPENSATION	2,188	2,391	2,260	2,320	2,320	2,320
101-2012-410.11-05	LEO - 401K	3,684	4,024	3,806	3,905	3,905	3,905
101-2012-410.11-06	HEALTH INSURANCE	12,672	12,544	13,752	14,448	15,120	15,120
101-2012-410.11-07	DENTAL INSURANCE	960	951	1,032	1,080	1,128	1,128
101-2012-410.11-08	LIFE INSURANCE	41	41	41	41	41	41
101-2012-410.11-09	DISABILITY INSURANCE	70	70	70	70	74	74
*	EXPENDITURE	104,007	112,767	108,997	112,494	113,218	113,218
**	CRAVEN COMMUNITY COLLEGE	14,007	22,767	18,997	22,494	23,218	23,218

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 20 SHERIFF DIV 22 JUSTICE ASSISTANCE GRANT REVENUE							
101-2022-377.04-00	BUREAU OF JUSTICE ASST	648-	6,953-	0	0	0	0
*	REVENUE	648-	6,953-	0	0	0	0
101-2022-410.32-40	OTHER SUPPLIES	648	6,953	0	0	0	0
*	EXPENDITURE	648	6,953	0	0	0	0
**	JUSTICE ASSISTANCE GRANT	0	0	0	0	0	0
***	SHERIFF	8,465,168	8,671,762	9,204,602	9,625,927	9,377,894	9,377,894

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 23 FIRE MARSHAL/EMS							
DIV 01 EMS ADMINISTRATION							
REVENUE							
101-2301-335.00-00	MISCELLANEOUS REVENUE	0	0	0	0	2,000-	2,000-
101-2301-348.89-00	NC DEPT OF PUBLIC SAFETY	0	45,000-	0	0	0	0
101-2301-349.36-00	EMERGENCY MANAGEMENT	52,033-	52,959-	52,000-	52,000-	52,000-	52,000-
101-2301-356.03-00	NON EMERGENCY AMBULANCE	8,000-	6,000-	8,000-	6,000-	6,000-	6,000-
101-2301-357.45-00	FIRE REPORTS SERVICE FEE	155-	140-	100-	100-	100-	100-
101-2301-377.89-00	US DEPT HOMELAND SECURITY	0	0	15,242-	0	0	0
* REVENUE		60,188-	104,099-	75,342-	58,100-	60,100-	60,100-
EXPENDITURE							
101-2301-410.10-02	FULLTIME	226,769	237,536	250,403	260,613	260,613	260,613
101-2301-410.10-05	LONGEVITY	1,675	1,725	1,825	1,875	1,875	1,875
101-2301-410.11-01	FICA	17,373	18,093	19,167	19,216	19,216	19,216
101-2301-410.11-02	RETIREMENT	15,443	17,538	19,120	20,526	20,526	20,526
101-2301-410.11-03	401K	9,138	9,570	10,090	10,499	10,499	10,499
101-2301-410.11-04	WORKERS COMPENSATION	19,208	20,087	21,248	22,041	22,041	22,041
101-2301-410.11-06	HEALTH INSURANCE	19,008	19,476	20,628	21,672	22,680	22,680
101-2301-410.11-07	DENTAL INSURANCE	1,440	1,476	1,548	1,620	1,692	1,692
101-2301-410.11-08	LIFE INSURANCE	61	61	61	61	61	61
101-2301-410.11-09	DISABILITY INSURANCE	104	104	104	104	112	112
101-2301-410.15-15	DUES/SUBSCRIPTIONS	395	545	555	555	555	555
101-2301-410.20-00	POSTAGE EXP	272	160	350	350	350	350
101-2301-410.22-00	TELEPHONE	7,333	6,764	7,000	7,000	7,000	7,000
101-2301-410.25-00	TRAVEL TRAINING	655	467	800	1,000	800	800
101-2301-410.26-02	MAINT/REPAIR-EQUIPMENT	506	3,580	1,931	2,500	2,000	2,000
101-2301-410.31-01	FUEL AND OTHER	3,602	4,486	6,000	6,000	5,000	5,000
101-2301-410.31-02	VEH EXP-CNTRL MAINT GARAG	3,151	4,900	4,744	13,189	13,189	13,189
101-2301-410.32-01	OFFICE SUPPLIES	175	493	500	700	600	600
101-2301-410.32-40	OTHER SUPPLIES	1,208	939	4,505	2,000	2,000	2,000
101-2301-410.32-65	FIREMANS ASSOC SUPPLIES	1,400	1,400	1,400	1,400	1,400	1,400
101-2301-410.35-02	PURCHASE UNIFORMS	542	798	975	1,000	800	800
101-2301-410.40-00	CONTRACTUAL SERVICES	26,292	24,578	30,594	29,756	29,756	29,756
101-2301-410.40-31	LEPC	98	41	250	250	250	250
101-2301-410.73-01	OVER \$ 5,000.	0	42,449	20,128	9,468	9,468	9,468
101-2301-410.73-21	C/O \$ 500-\$4,999	2,780	2,867	7,809	1,000	1,000	1,000
* EXPENDITURE		358,628	420,133	431,735	434,395	433,483	433,483
** EMS ADMINISTRATION		298,440	316,034	356,393	376,295	373,383	373,383

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2303-349.01-00	LEPC REVENUE	0	7,889-	2,000-	0	0	0
*	REVENUE	0	7,889-	2,000-	0	0	0
101-2303-410.24-00	MEETING EXPENSES	619	5,889	0	0	0	0
101-2303-410.32-40	OTHER SUPPLIES	484	2,000	2,000	0	0	0
*	EXPENDITURE	1,103	7,889	2,000	0	0	0
**	LEPC	1,103	0	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2306-410.73-01	DEPT 23 FIRE MARSHAL/EMS DIV 06 STATE HOMELAND SECURITY EXPENDITURE OVER \$ 5,000.	0	0	0	9,468	0	0
*	EXPENDITURE	0	0	0	9,468	0	0
**	STATE HOMELAND SECURITY	0	0	0	9,468	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2315-366.07-00	FROM RESERVE FUND 371	0	0	0	0	112,000-	112,000-
101-2315-369.49-01	COMPUTER HOSTING	2,400-	2,400-	2,400-	2,400-	2,400-	2,400-
* REVENUE		2,400-	2,400-	2,400-	2,400-	114,400-	114,400-
EXPENDITURE							
101-2315-410.10-02	FULLTIME	405,470	427,738	438,449	444,884	444,884	444,884
101-2315-410.10-04	PARTTIME	4,020	0	8,660	13,247	11,039	11,039
101-2315-410.10-05	LONGEVITY	3,075	3,275	3,750	2,700	2,700	2,700
101-2315-410.11-01	FICA	30,950	32,434	34,035	34,748	34,579	34,579
101-2315-410.11-02	RETIREMENT	27,617	31,593	33,520	35,001	35,001	35,001
101-2315-410.11-03	401K	14,014	15,771	16,390	14,550	14,550	14,550
101-2315-410.11-04	WORKERS COMPENSATION	1,402	1,465	1,534	1,568	1,560	1,560
101-2315-410.11-06	HEALTH INSURANCE	70,382	79,347	75,636	86,688	90,720	90,720
101-2315-410.11-07	DENTAL INSURANCE	5,332	6,013	5,676	6,480	6,768	6,768
101-2315-410.11-08	LIFE INSURANCE	233	250	259	265	265	265
101-2315-410.11-09	DISABILITY INSURANCE	397	426	441	452	484	484
101-2315-410.15-15	DUES/SUBSCRIPTIONS	206	137	200	200	200	200
101-2315-410.22-00	TELEPHONE	10,354	6,804	9,907	7,000	7,000	7,000
101-2315-410.25-00	TRAVEL TRAINING	133	643	1,000	1,600	1,000	1,000
101-2315-410.26-02	MAINT/REPAIR-EQUIPMENT	2,108	1,068	1,800	2,500	2,000	2,000
101-2315-410.32-01	OFFICE SUPPLIES	0	247	250	300	250	250
101-2315-410.32-40	OTHER SUPPLIES	587	412	700	600	500	500
101-2315-410.40-00	CONTRACTUAL SERVICES	10,128	8,711	13,710	12,650	12,650	12,650
101-2315-410.73-01	OVER \$ 5,000.	0	28,327	42,670	110,000	112,000	112,000
101-2315-410.73-21	C/O \$ 500-\$4,999	0	0	3,132	1,000	1,000	1,000
* EXPENDITURE		586,408	644,661	691,719	776,433	779,150	779,150
** COMMUNICATIONS		584,008	642,261	689,319	774,033	664,750	664,750
*** FIRE MARSHAL/EMS		883,551	958,295	1,045,712	1,159,796	1,038,133	1,038,133

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 24 INSPECTIONS							
DIV 01 INSPECTION ADMINISTRATION							
REVENUE							
101-2401-317.01-00	LATE PMT - RETURN CHECKS	50-	25-	100-	100-	100-	100-
101-2401-355.01-00	ELECTRICAL INSPECT FEE	93,936-	89,787-	95,000-	64,322-	72,000-	72,000-
101-2401-355.02-00	BUILDING INSPECT FEE	192,139-	224,154-	270,000-	106,696-	115,000-	115,000-
101-2401-355.03-00	INSULATION INSPECT FEE	34,966-	30,811-	35,000-	21,095-	23,000-	23,000-
101-2401-355.04-00	CAMA INSPECT FEE	0	400-	1,000-	1,000-	1,000-	1,000-
101-2401-355.07-00	COPIES	3-	6-	30-	30-	30-	30-
101-2401-355.08-00	DEMOLITION INSPECT FEE	560-	1,050-	1,320-	1,050-	1,050-	1,050-
101-2401-355.09-00	HOMEOWNER RCVRY INPCT FEE	2,660-	2,630-	2,708-	2,430-	2,430-	2,430-
101-2401-355.10-00	SOLAR PANELS PERMIT	460-	1,050-	25,000-	25,000-	0	0
101-2401-355.11-00	FIRE INSPECTION	5,530-	5,270-	5,160-	3,570-	3,570-	3,570-
101-2401-355.13-00	PLUMBING INSPECT FEE	44,082-	42,290-	45,000-	27,201-	31,000-	31,000-
101-2401-355.14-00	MECHANICAL INSPECT FEE	95,857-	88,341-	96,500-	67,950-	74,000-	74,000-
101-2401-355.15-00	NOTICE OF VIOLATION FEE	500-	500-	500-	500-	500-	500-
101-2401-355.17-00	GAS LINE INSPECT FEE	14,522-	19,390-	20,000-	16,590-	18,000-	18,000-
101-2401-355.22-00	TRENT WOODS SEWER CONNECT	70-	70-	0	0	0	0
101-2401-355.25-00	STRUCTURE SPRINKLERS	13,337-	21,534-	32,300-	20,000-	20,000-	20,000-
101-2401-355.27-00	SWIMMING POOL INPECT FEE	840-	1,190-	840-	1,000-	1,300-	1,300-
101-2401-355.28-00	SIGN PERMITS INSPECTN	1,919-	818-	1,000-	1,500-	1,500-	1,500-
101-2401-355.29-00	REINSPECTION FEE INSPECT	1,190-	1,610-	1,000-	1,000-	1,000-	1,000-
101-2401-355.30-00	MOBILE HOMES INSPECT FEE	10,315-	12,585-	14,400-	6,847-	7,700-	7,700-
101-2401-355.31-00	DOCKS INSPECT FEE	6,504-	3,431-	3,500-	5,000-	5,500-	5,500-
* REVENUE		519,440-	546,942-	650,358-	372,881-	378,680-	378,680-
EXPENDITURE							
101-2401-410.10-02	FULLTIME	360,616	358,010	367,870	410,199	412,291	412,291
101-2401-410.10-04	PARTTIME	0	0	4,265	24,794	8,568	8,568
101-2401-410.10-05	LONGEVITY	3,240	3,545	2,900	3,085	3,085	3,085
101-2401-410.11-01	FICA	27,159	26,978	28,160	33,012	31,931	31,931
101-2401-410.11-02	RETIREMENT	24,597	26,502	28,028	32,319	32,483	32,483
101-2401-410.11-03	401K	13,301	14,081	13,759	15,360	15,444	15,444
101-2401-410.11-04	WORKERS COMPENSATION	10,067	9,906	10,285	12,410	11,918	11,918
101-2401-410.11-06	HEALTH INSURANCE	34,214	32,352	37,134	46,234	48,384	48,384
101-2401-410.11-07	DENTAL INSURANCE	2,592	2,452	2,790	3,456	3,610	3,610
101-2401-410.11-08	LIFE INSURANCE	110	102	115	131	131	131
101-2401-410.11-09	DISABILITY INSURANCE	188	173	193	223	238	238
101-2401-410.15-15	DUES/SUBSCRIPTIONS	797	669	912	960	960	960
101-2401-410.20-00	POSTAGE EXP	233	182	198	150	150	150
101-2401-410.22-00	TELEPHONE	5,027	4,874	4,728	5,088	5,088	5,088
101-2401-410.25-10	TRAINING	4,318	4,367	7,000	12,001	9,945	9,945
101-2401-410.31-01	FUEL AND OTHER	9,062	8,135	9,000	9,000	8,520	8,520
101-2401-410.31-02	VEH EXP-CNTRL MAINT GARAG	9,972	6,914	5,138	8,243	8,243	8,243
101-2401-410.32-01	OFFICE SUPPLIES	1,833	1,982	2,200	2,000	2,000	2,000
101-2401-410.32-40	OTHER SUPPLIES	5,063	537	352	1,100	2,756	2,756
101-2401-410.35-01	UNIFORM RENTAL	2,733	2,753	2,889	4,304	4,000	4,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 24 INSPECTIONS						
	DIV 01 INSPECTION ADMINISTRATION						
	EXPENDITURE						
101-2401-410.40-00	CONTRACTUAL SERVICES	2,786	1,924	348	372	372	372
101-2401-410.45-04	HOMEOWNERS RECOVERY	2,394	2,367	1,364	1,364	1,364	1,364
101-2401-410.73-01	OVER \$ 5,000.	18,864	38,228	0	0	0	0
101-2401-410.73-21	C/O \$ 500-\$4,999	2,531	2,932	0	6,390	6,390	6,390
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*	EXPENDITURE	541,697	549,965	529,628	632,195	617,871	617,871
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**	INSPECTION ADMINISTRATION	22,257	3,023	120,730-	259,314	239,191	239,191
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***	INSPECTIONS	22,257	3,023	120,730-	259,314	239,191	239,191

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
FOR FISCAL YEAR 2019
CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 26 ANIMAL CONTROL							
DIV 01 ANIMAL CONTROL ADMIN							
REVENUE							
101-2601-336.02-00	MISCELLANEOUS DONATIONS	0	60-	0	0	0	0
101-2601-349.69-00	ANIMAL CONTROL	81-	0	0	0	0	0
101-2601-357.18-00	ANIMAL FEE	7,958-	8,474-	8,000-	8,000-	8,000-	8,000-
101-2601-357.18-01	MICROCHIPS	5,095-	4,370-	5,500-	2,000-	2,000-	2,000-
101-2601-357.29-00	RABIES CONTROL FEE	9,290-	8,440-	9,000-	9,000-	9,000-	9,000-
101-2601-357.37-00	SPAY/NEUTER FEE	13,915-	12,980-	12,000-	12,000-	18,000-	18,000-
101-2601-357.39-00	INMATE TRAINING PROGRAM	735-	1,770-	1,000-	0	0	0
101-2601-357.68-00	FINES	2,985-	4,933-	3,000-	4,000-	4,000-	4,000-
101-2601-357.72-00	SPECIAL EDUCATION FUNDS	2,185-	2,264-	3,000-	3,000-	3,000-	3,000-
101-2601-369.26-00	PAMLICO OPERATIONS	20,000-	25,632-	27,133-	25,186-	25,186-	25,186-
101-2601-369.34-00	CHERRY POINT OPERATIONS	9,002-	10,501-	9,000-	9,000-	9,000-	9,000-
* REVENUE		71,246-	79,424-	77,633-	72,186-	78,186-	78,186-
EXPENDITURE							
101-2601-410.10-02	FULLTIME	160,158	155,868	217,182	238,276	282,827	282,827
101-2601-410.10-04	PARTTIME	17,476	16,671	27,500	28,045	26,798	26,798
101-2601-410.10-05	LONGEVITY	775	550	625	675	675	675
101-2601-410.11-01	FICA	13,669	13,247	19,065	20,465	23,778	23,778
101-2601-410.11-02	RETIREMENT	10,879	11,465	16,627	18,925	22,409	22,409
101-2601-410.11-03	401K	6,437	6,221	8,022	7,856	9,638	9,638
101-2601-410.11-04	WORKERS COMPENSATION	2,122	2,142	3,397	3,881	4,465	4,465
101-2601-410.11-05	LEO - 401K	0	0	864	1,762	1,762	1,762
101-2601-410.11-06	HEALTH INSURANCE	31,680	27,735	48,289	50,568	60,480	60,480
101-2601-410.11-07	DENTAL INSURANCE	2,400	2,102	3,629	3,780	4,512	4,512
101-2601-410.11-08	LIFE INSURANCE	102	90	160	143	163	163
101-2601-410.11-09	DISABILITY INSURANCE	174	154	232	244	298	298
101-2601-410.20-00	POSTAGE EXP	125	84	200	200	200	200
101-2601-410.22-00	TELEPHONE	3,363	4,535	4,300	5,135	5,615	5,615
101-2601-410.23-00	UTILITIES	23,366	24,782	43,300	62,400	55,000	55,000
101-2601-410.25-00	TRAVEL TRAINING	673	130	900	2,500	2,000	2,000
101-2601-410.26-01	BUILDING/GROUNDS	3,622	1,951	22,134	51,110	39,699	39,699
101-2601-410.26-02	MAINT/REPAIR-EQUIPMENT	330	423	2,500	5,466	8,821	8,821
101-2601-410.27-00	ADVERTISING	456	466	600	600	600	600
101-2601-410.31-01	FUEL AND OTHER	0	0	6	6	6	6
101-2601-410.31-02	VEH EXP-CNTRL MAINT GARAG	3,691	3,224	3,525	6,594	6,594	6,594
101-2601-410.31-11	GASOLINE	4,619	4,377	5,000	5,500	5,500	5,500
101-2601-410.32-01	OFFICE SUPPLIES	210	196	300	350	300	300
101-2601-410.32-07	JANITORIAL SUPPLIES	2,317	2,649	4,622	5,000	5,000	5,000
101-2601-410.32-09	FOOD/PROVISION SUPPLIES	671	253	750	1,000	900	900
101-2601-410.32-32	MICROCHIPS	3,036	3,209	3,079	2,000	4,500	4,500
101-2601-410.32-34	RABIES SUPPLIES	1,686	1,643	2,500	2,500	2,500	2,500
101-2601-410.32-39	EUTHANASIA	3,086	2,286	3,000	3,000	3,000	3,000
101-2601-410.32-40	OTHER SUPPLIES	2,160	1,617	5,844	3,780	3,780	3,780
101-2601-410.35-01	UNIFORM RENTAL	0	0	0	5,125	2,738	2,738

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 26 ANIMAL CONTROL							
DIV 01 ANIMAL CONTROL ADMIN							
EXPENDITURE							
101-2601-410.35-02	PURCHASE UNIFORMS	483	1,076	0	0	0	0
101-2601-410.40-00	CONTRACTUAL SERVICES	13,867	13,088	20,829	29,969	26,250	26,250
101-2601-410.40-43	VETERINARIAN CONTRACTS	600	233	1,000	750	750	750
101-2601-410.40-45	SPAY/NEUTER CONTRACTS	10,601	5,845	12,000	10,000	10,000	10,000
101-2601-410.40-52	DISPOSAL CONTRACT	1,443	1,071	2,000	2,000	1,500	1,500
101-2601-410.40-89	INMATE TRAINING PROGRAM	477	0	0	0	0	0
101-2601-410.41-15	SPAY-NEUTER LOW INCOME VO	2,040	0	0	0	0	0
101-2601-410.46-00	GENERAL INSURANCE	3,542	3,055	4,015	5,700	5,700	5,700
101-2601-410.73-01	OVER \$ 5,000.	0	0	48,023	48,023	47,064	47,064
101-2601-410.73-21	C/O \$ 500-\$4,999	0	6,021	1,190	12,950	11,650	11,650
* EXPENDITURE		332,336	318,459	537,209	646,278	687,472	687,472
** ANIMAL CONTROL ADMIN		261,090	239,035	459,576	574,092	609,286	609,286
*** ANIMAL CONTROL		261,090	239,035	459,576	574,092	609,286	609,286

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 27	MEDICAL EXAMINER						
DIV 01	MEDICAL EXAMINER ADMIN						
	EXPENDITURE						
101-2701-410.40-28	AUTOPSY	97,500	141,250	130,000	110,000	110,000	110,000
101-2701-410.40-29	INVESTIGATION	22,100	26,800	25,000	25,000	25,000	25,000
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*	EXPENDITURE	119,600	168,050	155,000	135,000	135,000	135,000
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**	MEDICAL EXAMINER ADMIN	119,600	168,050	155,000	135,000	135,000	135,000
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***	MEDICAL EXAMINER	119,600	168,050	155,000	135,000	135,000	135,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2801-370.01-00	DEPT 28 RESCUE SQUADS DIV 01 RESCUE SQUAD ADMINISTRATN REVENUE MEDICAID AMBULANCE SETTLE	188,411-	205,011-	213,000-	243,000-	243,000-	243,000-
*	REVENUE	188,411-	205,011-	213,000-	243,000-	243,000-	243,000-
101-2801-410.40-03	EXPENDITURE COLLECTION COSTS	55,504	62,379	87,925	82,875	82,875	82,875
*	EXPENDITURE	55,504	62,379	87,925	82,875	82,875	82,875
**	RESCUE SQUAD ADMINISTRATN	132,907-	142,632-	125,075-	160,125-	160,125-	160,125-

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 28 RESCUE SQUADS						
	DIV 25 NEW BERN CRAVEN RESCUE						
	REVENUE						
101-2825-357.53-00	NB/CRAVEN CNTY RESCUE FEE	94,048-	86,088-	93,000-	71,000-	71,000-	71,000-
101-2825-357.53-01	JAIL AMBUL TRANSPORT	10,624-	10,956-	8,000-	8,000-	8,000-	8,000-
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*	REVENUE	104,672-	97,044-	101,000-	79,000-	79,000-	79,000-
	EXPENDITURE						
101-2825-410.11-04	WORKERS COMPENSATION	5,230	5,655	7,035	7,490	7,490	7,490
101-2825-410.33-10	RESCUE 90% OF COLLECTIONS	84,643	77,479	83,700	63,900	63,900	63,900
101-2825-410.40-97	RESCUE NET SUPPORT	525	0	0	0	0	0
101-2825-410.41-25	JAIL AMBUL TRANSPORT	10,624	10,956	8,000	8,000	8,000	8,000
101-2825-410.46-10	GENERAL INS-RESQUE SQUAD	884	1,070	1,234	1,146	1,146	1,146
101-2825-410.96-35	SPEC APPROP-RESCUE SQUAD	300,000	325,000	350,000	371,100	350,000	350,000
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*	EXPENDITURE	401,906	420,160	449,969	451,636	430,536	430,536
**	NEW BERN CRAVEN RESCUE	297,234	323,116	348,969	372,636	351,536	351,536

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2826-410.96-35	DEPT 28 RESCUE SQUADS DIV 26 HAVELOCK RESCUE EXPENDITURE SPEC APPROP-RESCUE SQUAD	225,000	235,000	250,000	600,000	300,000	300,000
*	EXPENDITURE	225,000	235,000	250,000	600,000	300,000	300,000
**	HAVELOCK RESCUE	225,000	235,000	250,000	600,000	300,000	300,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 28 RESCUE SQUADS							
DIV 27 FT BARNWELL RESCUE							
REVENUE							
101-2827-357.51-00	FT BARNWELL RESCUE FEE	45,844-	74,259-	62,000-	62,000-	62,000-	62,000-
* REVENUE		45,844-	74,259-	62,000-	62,000-	62,000-	62,000-
	EXPENDITURE						
101-2827-410.11-04	WORKERS COMPENSATION	9,715	10,205	9,770	10,215	10,215	10,215
101-2827-410.33-10	RESCUE 90% OF COLLECTIONS	41,260	66,833	46,800	55,800	55,800	55,800
101-2827-410.33-20	GRANT MATCH	12,874	0	9,000	0	0	0
101-2827-410.40-97	RESCUE NET SUPPORT	525	0	0	0	0	0
101-2827-410.46-10	GENERAL INS-RESQUE SQUAD	498	793	508	722	722	722
101-2827-410.96-35	SPEC APPROP-RESCUE SQUAD	300,000	325,000	350,000	438,285	350,000	350,000
* EXPENDITURE		364,872	402,831	416,078	505,022	416,737	416,737
**	FT BARNWELL RESCUE	319,028	328,572	354,078	443,022	354,737	354,737

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2828-357.49-00	BRIDGETON EMS FEE	266,779-	282,958-	278,000-	265,000-	265,000-	265,000-
* REVENUE		266,779-	282,958-	278,000-	265,000-	265,000-	265,000-
EXPENDITURE							
101-2828-410.11-04	WORKERS COMPENSATION	6,420	6,225	7,630	8,085	8,085	8,085
101-2828-410.33-10	RESCUE 90% OF COLLECTIONS	240,101	254,662	250,200	238,500	238,500	238,500
101-2828-410.40-97	RESCUE NET SUPPORT	525	0	0	0	0	0
101-2828-410.46-10	GENERAL INS-RESQUE SQUAD	971	1,343	1,384	1,419	1,419	1,419
101-2828-410.96-35	SPEC APPROP-RESCUE SQUAD	225,000	235,000	250,000	321,625	300,000	300,000
* EXPENDITURE		473,017	497,230	509,214	569,629	548,004	548,004
**	BRIDGETON EMS	206,238	214,272	231,214	304,629	283,004	283,004

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2829-357.50-00	VANCEBORO RESCUE FEE	240,789-	254,531-	271,000-	288,000-	288,000-	288,000-
* REVENUE		240,789-	254,531-	271,000-	288,000-	288,000-	288,000-
EXPENDITURE							
101-2829-410.11-04	WORKERS COMPENSATION	8,355	9,578	13,928	14,383	14,383	14,383
101-2829-410.33-10	RESCUE 90% OF COLLECTIONS	216,710	229,078	212,400	259,200	259,200	259,200
101-2829-410.33-20	GRANT MATCH	0	25,000	31,500	0	0	0
101-2829-410.40-97	RESCUE NET SUPPORT	525	0	0	0	0	0
101-2829-410.46-10	GENERAL INS-RESQUE SQUAD	1,385	1,809	1,869	1,885	1,885	1,885
101-2829-410.96-35	SPEC APPROP-RESCUE SQUAD	225,000	250,000	350,000	313,800	300,000	325,000
* EXPENDITURE		451,975	515,465	609,697	589,268	575,468	600,468
**	VANCEBORO RESCUE	211,186	260,934	338,697	301,268	287,468	312,468

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 28 RESCUE SQUADS							
DIV 30 COVE CITY RESCUE							
REVENUE							
101-2830-357.52-00	COVE CITY RESCUE FEE	77,128-	96,425-	84,000-	77,000-	77,000-	77,000-
101-2830-357.53-01	JAIL AMBUL TRANSPORT	0	664-	2,500-	2,000-	2,000-	2,000-
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*	REVENUE	77,128-	97,089-	86,500-	79,000-	79,000-	79,000-
EXPENDITURE							
101-2830-410.11-04	WORKERS COMPENSATION	8,250	5,238	7,832	8,286	8,286	8,286
101-2830-410.33-10	RESCUE 90% OF COLLECTIONS	69,415	86,783	75,600	69,300	69,300	69,300
101-2830-410.40-97	RESCUE NET SUPPORT	525	0	0	0	0	0
101-2830-410.41-25	JAIL AMBUL TRANSPORT	0	664	2,500	2,000	2,000	2,000
101-2830-410.46-10	GENERAL INS-RESQUE SQUAD	866	905	965	981	981	981
101-2830-410.96-35	SPEC APPROP-RESCUE SQUAD	300,000	325,000	350,000	357,304	350,000	350,000
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*	EXPENDITURE	379,056	418,590	436,897	437,871	430,567	430,567
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**	COVE CITY RESCUE	301,928	321,501	350,397	358,871	351,567	351,567

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-2831-357.56-00	TWP # 7 EMS FEE	351,313-	347,371-	366,000-	342,000-	342,000-	342,000-
* REVENUE		351,313-	347,371-	366,000-	342,000-	342,000-	342,000-
EXPENDITURE							
101-2831-410.11-04	WORKERS COMPENSATION	7,985	9,125	11,860	11,482	11,482	11,482
101-2831-410.33-10	RESCUE 90% OF COLLECTIONS	316,182	312,971	329,400	307,000	307,000	307,000
101-2831-410.40-97	RESCUE NET SUPPORT	525	0	0	0	0	0
101-2831-410.46-10	GENERAL INS-RESQUE SQUAD	2,106	2,834	2,498	2,910	2,910	2,910
101-2831-410.96-35	SPEC APPROP-RESCUE SQUAD	225,000	235,000	250,000	403,541	300,000	300,000
* EXPENDITURE		551,798	559,930	593,758	724,933	621,392	621,392
**	TWP # 7 EMS	200,485	212,559	227,758	382,933	279,392	279,392
***	RESCUE SQUADS	1,628,192	1,753,322	1,976,038	2,603,234	2,047,579	2,072,579

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
FOR FISCAL YEAR 2019
CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 31 ENVIRONMENTAL HEALTH							
DIV 01 ENV HLTH ADMINISTRATION							
REVENUE							
101-3101-349.29-00	STATE FOOD & LODGING	18,759-	28,546-	0	0	0	0
101-3101-349.57-00	SUMMER FOOD SERV PROG	496-	688-	0	0	0	0
101-3101-349.59-00	STATE HLTH AID	15,240-	15,240-	12,924-	12,226-	12,226-	12,226-
101-3101-349.67-00	ST ENVIRONMENTAL HEALTH	0	0	2,000-	0	0	0
101-3101-357.08-00	COPY & FAX FEES	69-	104-	0	0	0	0
101-3101-357.25-00	PLAN REVIEW RESTAURANTS	5,380-	2,775-	3,000-	4,000-	4,000-	4,000-
101-3101-357.41-00	TEMP FOOD ESTABLISHMENTS	4,800-	5,100-	6,000-	5,000-	5,000-	5,000-
101-3101-357.55-00	ENVIRONMENTAL HEALTH FEES	61,950-	63,198-	60,000-	50,000-	50,000-	50,000-
101-3101-357.57-00	WATER SAMPLES FEES	1,330-	330-	350-	250-	250-	250-
101-3101-357.86-00	COURSES/SEMINARS	1,350-	675-	1,500-	2,200-	2,200-	2,200-
* REVENUE		109,374-	116,656-	85,774-	73,676-	73,676-	73,676-
EXPENDITURE							
101-3101-420.10-02	FULLTIME	715,651	715,260	755,945	761,640	761,640	761,640
101-3101-420.10-05	LONGEVITY	7,675	6,750	7,150	6,375	6,375	6,375
101-3101-420.11-01	FICA	53,296	53,456	56,801	57,071	57,071	57,071
101-3101-420.11-02	RETIREMENT	48,896	52,924	57,844	60,059	60,059	60,059
101-3101-420.11-03	401K	28,029	28,289	29,915	29,207	29,207	29,207
101-3101-420.11-04	WORKERS COMPENSATION	22,911	22,816	24,159	24,273	24,273	24,273
101-3101-420.11-06	HEALTH INSURANCE	86,574	87,572	96,264	101,136	105,840	105,840
101-3101-420.11-07	DENTAL INSURANCE	6,559	6,637	7,224	7,560	7,896	7,896
101-3101-420.11-08	LIFE INSURANCE	281	275	286	286	286	286
101-3101-420.11-09	DISABILITY INSURANCE	479	470	487	487	521	521
101-3101-420.15-01	AUDIT PROF SERVICES	118	242	250	250	250	250
101-3101-420.15-15	DUES/SUBSCRIPTIONS	800	850	1,040	1,070	1,070	1,070
101-3101-420.20-00	POSTAGE	806	996	800	800	800	800
101-3101-420.22-00	TELEPHONE	4,449	3,875	4,200	3,900	3,900	3,900
101-3101-420.23-00	UTILITIES	7,845	5,038	7,744	7,500	7,500	7,500
101-3101-420.25-00	TRAVEL TRAINING	2,805	2,941	7,450	12,002	5,000	5,000
101-3101-420.26-01	MAINT/REPAIR-BLDG/GROUNDS	268	0	250	250	250	250
101-3101-420.26-02	M & R EQUIPMENT	315	383	400	400	400	400
101-3101-420.31-01	FUEL AND OTHER	48	0	12	350	0	0
101-3101-420.31-02	VEH EXP-CNTRL MAINT GARAG	9,356	11,941	8,883	23,080	23,080	23,080
101-3101-420.31-11	GASOLINE	6,230	7,271	7,000	7,500	7,200	7,200
101-3101-420.32-01	OFFICE SUPPLIES	1,469	1,596	1,650	1,600	1,600	1,600
101-3101-420.32-10	EDUCATIONAL SUPPLIES	0	747	750	2,500	750	750
101-3101-420.32-40	OTHER SUPPLIES	6,559	3,571	5,710	9,135	8,000	8,000
101-3101-420.40-00	CONTRACTUAL SERVICES	20,982	21,048	17,954	20,902	19,350	19,350
101-3101-420.46-00	GENERAL INSURANCE	9,014	8,549	10,350	9,000	9,000	9,000
101-3101-420.73-01	OVER \$ 5,000.	5,200	0	28,060	0	0	0
101-3101-420.73-21	C/O \$ 500-\$4,999	0	0	10,765	950	950	950
* EXPENDITURE		1,046,615	1,043,497	1,149,343	1,149,283	1,142,268	1,142,268

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BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
FOR FISCAL YEAR 2019
CRAVEN COUNTY

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
**	DEPT 31 ENVIRONMENTAL HEALTH DIV 01 ENV HLTH ADMINISTRATION EXPENDITURE ENV HLTH ADMINISTRATION	937,241	926,841	1,063,569	1,075,607	1,068,592	1,068,592

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 31 ENVIRONMENTAL HEALTH							
DIV 33 HEALTHY HOMES							
REVENUE							
101-3133-357.09-00	LEAD SERVICE FEE	7,866-	0	0	0	0	0
101-3133-357.86-00	COURSES/SEMINARS	3,085-	3,720-	3,400-	500-	0	0
101-3133-370.32-00	LEAD HOME INSPECTION	3,498-	0	0	0	0	0
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*	REVENUE	14,449-	3,720-	3,400-	500-	0	0
EXPENDITURE							
101-3133-420.20-00	POSTAGE	69	139	75	50	0	0
101-3133-420.24-00	MEETING EXPENSES	295	0	0	0	0	0
101-3133-420.25-00	TRAVEL TRAINING	1,773	1,588	2,075	2,800	0	0
101-3133-420.31-11	GASOLINE	10	115	400	250	0	0
101-3133-420.32-40	OTHER SUPPLIES	1,790	1,873	250	250	0	0
101-3133-420.40-00	CONTRACTUAL SERVICES	557	516	600	600	0	0
101-3133-420.73-01	OVER \$ 5,000.	0	6,785	0	0	0	0
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*	EXPENDITURE	4,494	11,016	3,400	3,950	0	0
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**	HEALTHY HOMES	9,955-	7,296	0	3,450	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 31 ENVIRONMENTAL HEALTH DIV 34 LAB REVENUE							
101-3134-357.57-00	WATER SAMPLES FEES	34,815-	35,512-	31,452-	32,940-	32,940-	32,940-
* REVENUE		34,815-	35,512-	31,452-	32,940-	32,940-	32,940-
EXPENDITURE							
101-3134-420.10-04	PARTTIME	19,855	19,965	20,990	21,409	21,409	21,409
101-3134-420.11-01	FICA	1,519	1,527	1,606	1,638	1,638	1,638
101-3134-420.11-04	WORKERS COMPENSATION	560	563	592	604	604	604
101-3134-420.15-15	DUES/SUBSCRIPTIONS	250	250	300	300	300	300
101-3134-420.20-00	POSTAGE	0	0	200	200	200	200
101-3134-420.25-00	TRAVEL TRAINING	0	0	700	700	500	500
101-3134-420.26-02	M & R EQUIPMENT	0	598	300	400	300	300
101-3134-420.32-40	OTHER SUPPLIES	5,540	6,609	7,100	7,500	7,100	7,100
101-3134-420.35-02	UNIFORM PURCHASE	29	0	30	30	30	30
101-3134-420.46-00	GENERAL INSURANCE	165	175	200	200	200	200
101-3134-420.73-21	C/O \$ 500-\$4,999	0	2,800	0	0	0	0
* EXPENDITURE		27,918	32,487	32,018	32,981	32,281	32,281
** LAB		6,897-	3,025-	566	41	659-	659-
*** ENVIRONMENTAL HEALTH		920,389	931,112	1,064,135	1,079,098	1,067,933	1,067,933

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 32 SOLID WASTE							
DIV 01 SOLID WASTE							
REVENUE							
101-3201-305.00-00	RECYCLING ANNUAL FEE	1,562,717-	1,571,079-	1,580,184-	1,583,724-	1,583,724-	1,583,724-
101-3201-317.01-00	LATE PMT - RETURN CHECKS	0	0	0	100-	0	0
101-3201-317.15-00	RECYCLING	10,614-	11,409-	12,000-	12,000-	12,000-	12,000-
101-3201-335.20-00	ILLEGAL DUMPING FINE	0	0	0	100-	0	0
101-3201-348.16-00	WHITE GOODS-STATE GRANT	0	0	0	100-	0	0
101-3201-349.09-00	WHITE GOODS-STATE TAX	34,456-	39,339-	38,000-	75,000-	50,000-	50,000-
101-3201-349.90-00	SOLID WASTE DISPOSAL TAX	34,757-	36,833-	37,000-	38,000-	38,000-	38,000-
101-3201-357.82-00	TRASH STICKER SALES	718,425-	697,581-	979,704-	954,864-	954,864-	954,864-
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* REVENUE		2,360,969-	2,356,241-	2,646,888-	2,663,888-	2,638,588-	2,638,588-
EXPENDITURE							
101-3201-420.10-02	FULLTIME	66,415	70,100	72,001	90,968	75,885	75,885
101-3201-420.10-04	PARTTIME	13,655	10,304	14,840	15,137	15,137	26,121
101-3201-420.10-05	LONGEVITY	625	660	730	765	765	765
101-3201-420.11-01	FICA	5,665	5,657	6,311	7,766	6,612	7,452
101-3201-420.11-02	RETIREMENT	4,532	5,187	5,514	7,173	5,994	5,994
101-3201-420.11-03	401K	1,964	2,066	2,126	2,831	2,228	2,228
101-3201-420.11-04	WORKERS COMPENSATION	1,409	1,360	1,519	2,007	1,574	1,889
101-3201-420.11-06	HEALTH INSURANCE	8,870	9,089	9,626	13,003	10,584	10,584
101-3201-420.11-07	DENTAL INSURANCE	672	689	722	972	790	790
101-3201-420.11-08	LIFE INSURANCE	29	29	29	37	29	29
101-3201-420.11-09	DISABILITY INSURANCE	49	49	49	63	52	52
101-3201-420.20-00	POSTAGE	193	249	300	300	300	300
101-3201-420.22-00	TELEPHONE	811	945	1,000	1,000	1,000	1,000
101-3201-420.25-00	TRAVEL TRAINING	0	0	100	100	100	100
101-3201-420.31-01	FUEL AND OTHER	5,251	5,268	7,000	7,000	7,000	7,000
101-3201-420.31-02	VEH EXP-CNTRL MAINT GARAG	4,045	3,046	4,939	4,946	4,946	4,946
101-3201-420.32-01	OFFICE SUPPLIES	993	513	1,000	1,000	1,000	1,000
101-3201-420.32-40	OTHER SUPPLIES	752	887	1,000	1,000	1,000	1,000
101-3201-420.32-60	REFUSE STICKERS	12,182	12,167	25,400	12,700	12,700	12,700
101-3201-420.35-01	RENTAL	325	309	350	350	350	350
101-3201-420.40-00	CONTRACTUAL SERVICES	2,997	2,484	4,600	4,600	4,600	4,600
101-3201-420.40-60	REFUSE STICKER TURN IN	460,779	442,704	681,144	693,264	693,264	693,264
101-3201-420.40-61	RETAIL COMMISSION	31,176	31,950	33,000	33,000	33,000	33,000
101-3201-420.40-62	RECYCLING CONTRACT	1,467,832	1,489,193	1,543,905	1,577,065	1,577,065	1,577,065
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* EXPENDITURE		2,091,221	2,094,905	2,417,205	2,477,047	2,455,975	2,468,114
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** SOLID WASTE		269,748-	261,336-	229,683-	186,841-	182,613-	170,474-

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 32 SOLID WASTE						
	DIV 09 ELECTRONIC MANAGEMENT PRG						
	REVENUE						
101-3209-335.01-00	SALE OF ASSETS MISC REV	4,549-	4,205-	5,000-	1,500-	1,500-	1,500-
101-3209-348.33-00	NCDENR	10,063-	7,692-	7,500-	8,000-	8,000-	8,000-
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*	REVENUE	14,612-	11,897-	12,500-	9,500-	9,500-	9,500-
	EXPENDITURE						
101-3209-420.32-40	OTHER SUPPLIES	42,768	37,666	42,000	45,000	35,000	35,000
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*	EXPENDITURE	42,768	37,666	42,000	45,000	35,000	35,000
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**	ELECTRONIC MANAGEMENT PRG	28,156	25,769	29,500	35,500	25,500	25,500

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 32 SOLID WASTE							
DIV 35 CONVENIENCE SITES							
REVENUE							
101-3235-335.00-00	MISCELLANEOUS REVENUE	39,453-	67,850-	55,000-	80,000-	68,000-	68,000-
101-3235-366.07-00	FROM RESERVE FUND 371	0	23,685-	77,235-	0	65,000-	65,000-
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*	REVENUE	39,453-	91,535-	132,235-	80,000-	133,000-	133,000-
EXPENDITURE							
101-3235-420.10-02	FULLTIME	269,456	272,982	281,147	311,390	288,765	288,765
101-3235-420.10-04	PARTTIME	68,114	58,327	71,646	73,074	73,074	73,074
101-3235-420.10-05	LONGEVITY	3,400	2,815	3,220	3,385	3,385	3,385
101-3235-420.11-01	FICA	25,865	25,331	27,055	29,480	27,749	27,749
101-3235-420.11-02	RETIREMENT	18,445	20,216	21,556	24,615	22,846	22,846
101-3235-420.11-03	401K	10,915	11,032	11,376	12,591	11,686	11,686
101-3235-420.11-04	WORKERS COMPENSATION	9,786	9,589	10,219	11,131	10,481	10,481
101-3235-420.11-06	HEALTH INSURANCE	53,434	55,831	59,134	66,461	65,016	65,016
101-3235-420.11-07	DENTAL INSURANCE	4,048	4,231	4,438	4,968	4,850	4,850
101-3235-420.11-08	LIFE INSURANCE	172	175	175	188	175	175
101-3235-420.11-09	DISABILITY INSURANCE	293	299	299	320	320	320
101-3235-420.21-00	RENTAL EXP	12,500	12,600	11,400	11,400	11,400	11,400
101-3235-420.22-00	TELEPHONE	5,086	5,055	5,100	5,200	5,200	5,200
101-3235-420.23-00	UTILITIES	12,785	12,881	14,000	14,000	13,000	13,000
101-3235-420.25-00	TRAVEL TRAINING	95	0	150	150	150	150
101-3235-420.26-01	MAINT/REPAIR-BLDG/GROUNDS	47,375	5,712	18,000	30,075	20,000	20,000
101-3235-420.26-02	M & R EQUIPMENT	2,151	968	3,000	3,000	3,000	3,000
101-3235-420.26-04	HEAVY EQUIPMENT	9,520	19,075	20,000	25,000	20,000	20,000
101-3235-420.27-00	ADVERTISING EXP	963	1,695	1,000	1,000	1,000	1,000
101-3235-420.31-02	VEH EXP-CNTRL MAINT GARAG	2,430	2,877	2,500	0	0	0
101-3235-420.31-11	GASOLINE	4,465	5,306	7,000	7,000	7,000	9,000
101-3235-420.32-40	OTHER SUPPLIES	4,278	3,868	4,300	4,300	4,300	4,300
101-3235-420.35-01	RENTAL	11,348	12,403	14,000	13,000	12,500	12,500
101-3235-420.40-00	CONTRACTUAL SERVICES	44,907	5,926	8,760	8,760	8,760	9,540
101-3235-420.40-64	CONVENIENCE CTR DEMOLITN	177,015	187,378	170,000	180,000	160,000	160,000
101-3235-420.40-65	ILLEGAL DISPOSAL	0	0	0	1,000	0	0
101-3235-420.40-66	CONVENIENCE CTR LANDFILL	200,816	217,459	210,000	266,000	215,000	215,000
101-3235-420.40-67	CONVENIENCE CTR HAULING	340,793	482,018	480,000	488,000	465,000	465,000
101-3235-420.40-68	LANDFILL MAINTENANCE	13,752	14,245	47,300	106,025	50,000	50,000
101-3235-420.73-01	OVER \$ 5,000.	0	127,984	77,235	91,500	91,500	125,426
101-3235-420.73-02	OTHER IMPROVEMENTS	1,500	87,109	0	0	0	0
101-3235-420.73-21	C/O \$ 500-\$4,999	1,607	614	3,060	0	0	3,000
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*	EXPENDITURE	1,357,314	1,666,001	1,587,070	1,793,013	1,596,157	1,635,863
**	CONVENIENCE SITES	1,317,861	1,574,466	1,454,835	1,713,013	1,463,157	1,502,863
***	SOLID WASTE	1,076,269	1,338,899	1,254,652	1,561,672	1,306,044	1,357,889

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 40 PLANNING							
DIV 01 PLANNING ADMINISTRATION							
REVENUE							
101-4001-317.01-00	LATE PMT - RETURN CHECKS	0	50-	0	0	0	0
101-4001-355.05-00	ZONING	25-	50-	100-	100-	100-	100-
101-4001-357.20-00	SUBDIVISION FEE	5,740-	4,030-	4,275-	3,870-	4,275-	4,275-
101-4001-357.44-00	LAND USE REVIEW	22,320-	21,600-	21,000-	15,840-	17,500-	17,500-
101-4001-357.98-01	TALL STRUCTURE PERMIT	3,000-	7,000-	5,000-	2,000-	3,000-	3,000-
101-4001-357.98-03	FLOOD DEVELOPMENT/DETERMI	0	505-	0	2,000-	2,000-	2,000-
101-4001-377.02-00	CDBG	18,056-	0	0	0	0	0
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*	REVENUE	49,141-	33,235-	30,375-	23,810-	26,875-	26,875-
EXPENDITURE							
101-4001-430.10-01	FEES TO BOARD MEMBERS	1,325	830	2,530	2,530	2,530	2,530
101-4001-430.10-02	FULLTIME	371,808	381,142	398,324	408,642	408,642	408,642
101-4001-430.10-05	LONGEVITY	2,685	3,005	3,395	3,715	3,715	3,715
101-4001-430.11-01	FICA	26,742	27,469	29,151	29,863	29,863	29,863
101-4001-430.11-02	RETIREMENT	25,315	28,156	30,452	32,247	32,247	32,247
101-4001-430.11-03	401K	12,138	12,422	12,993	13,285	13,285	13,285
101-4001-430.11-04	WORKERS COMPENSATION	1,278	1,309	1,376	1,411	1,411	1,411
101-4001-430.11-06	HEALTH INSURANCE	41,818	42,847	45,382	47,678	49,896	49,896
101-4001-430.11-07	DENTAL INSURANCE	3,168	3,247	3,406	3,564	3,722	3,722
101-4001-430.11-08	LIFE INSURANCE	135	135	135	135	135	135
101-4001-430.11-09	DISABILITY INSURANCE	230	230	230	230	246	246
101-4001-430.15-15	DUES/SUBSCRIPTIONS	540	640	640	575	575	575
101-4001-430.15-37	HAZ MIT PLAN UPDATE	8,047	10,005	10,000	10,000	10,000	10,000
101-4001-430.20-00	POSTAGE EXP	1,335	1,402	1,200	1,500	1,500	1,500
101-4001-430.22-00	TELEPHONE EXP	2,470	2,526	2,256	2,376	2,376	2,376
101-4001-430.25-00	TRAVEL TRAINING EXP	2,215	1,526	2,520	2,700	2,700	2,700
101-4001-430.27-00	ADVERTISING EXP	1,028	349	1,500	1,500	1,060	1,060
101-4001-430.31-01	FUEL AND OTHER	1,441	1,156	1,100	1,100	1,000	1,000
101-4001-430.31-02	VEH EXP-CNTRL MAINT GARAG	2,645	1,278	2,963	3,297	3,297	3,297
101-4001-430.32-01	OFFICE SUPPLIES	785	977	1,000	1,000	1,000	1,000
101-4001-430.32-40	OTHER SUPPLIES	5,976	943	900	1,200	1,200	1,200
101-4001-430.40-00	CONTRACTUAL SERVICES	5,058	3,856	1,944	2,040	2,040	2,040
101-4001-430.73-21	C/O \$ 500-\$4,999	3,104	0	0	900	900	900
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*	EXPENDITURE	521,286	525,450	553,397	571,488	573,340	573,340
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**	PLANNING ADMINISTRATION	472,145	492,215	523,022	547,678	546,465	546,465

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-4002-349.36-00	DEPT 40 PLANNING DIV 02 HAZARD MITIGATION UPDATE REVENUE EMERGENCY MANAGEMENT	46,064-	0	0	0	0	0
*	REVENUE	46,064-	0	0	0	0	0
101-4002-430.40-00	EXPENDITURE CONTRACTUAL SERVICES	0	1,200	0	0	0	0
101-4002-430.73-02	OTHER IMPROVEMENTS	61,418	0	0	0	0	0
*	EXPENDITURE	61,418	1,200	0	0	0	0
**	HAZARD MITIGATION UPDATE	15,354	1,200	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

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DEPT 40 PLANNING							
DIV 20 E911 GIS/GPS							
REVENUE							
101-4020-357.27-00	STREET SIGNS	320-	0	500-	500-	500-	500-
*	REVENUE	320-	0	500-	500-	500-	500-
	EXPENDITURE						
101-4020-430.10-02	FULLTIME	45,880	46,797	47,967	48,927	48,927	48,927
101-4020-430.10-05	LONGEVITY	400	425	475	500	500	500
101-4020-430.11-01	FICA	3,532	3,604	3,687	3,691	3,691	3,691
101-4020-430.11-02	RETIREMENT	3,129	3,461	3,672	3,865	3,865	3,865
101-4020-430.11-03	401K	926	945	969	989	989	989
101-4020-430.11-04	WORKERS COMPENSATION	157	161	165	168	168	168
101-4020-430.11-06	HEALTH INSURANCE	6,336	6,492	6,876	7,224	7,560	7,560
101-4020-430.11-07	DENTAL INSURANCE	480	492	516	540	564	564
101-4020-430.11-08	LIFE INSURANCE	20	20	20	20	20	20
101-4020-430.11-09	DISABILITY INSURANCE	35	35	35	35	37	37
101-4020-430.15-15	DUES/SUBSCRIPTIONS	137	162	162	162	162	162
101-4020-430.25-00	TRAVEL TRAINING EXP	25	676	1,190	1,215	1,215	1,215
101-4020-430.32-30	SIGNS	7,306	7,460	7,500	7,500	7,500	7,500
101-4020-430.40-00	CONTRACTUAL SERVICES	602	598	598	2,671	3,424	3,424
101-4020-430.73-21	C/O \$ 500-\$4,999	0	0	0	2,800	0	0
*	EXPENDITURE	68,965	71,328	73,832	80,307	78,622	78,622
**	E911 GIS/GPS	68,645	71,328	73,332	79,807	78,122	78,122
***	PLANNING	556,144	564,743	596,354	627,485	624,587	624,587

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

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DEPT 41 SOIL CONSERVATION							
DIV 01 SOIL CONSERVATION ADMIN							
REVENUE							
101-4101-349.65-00	SOIL CONSERVATION - TECH	26,629-	26,730-	26,675-	26,675-	26,675-	26,675-
101-4101-349.66-00	SOIL CONSERVATION - OPER	3,600-	3,600-	3,600-	3,600-	3,600-	3,600-
101-4101-349.81-00	NEUSE BASIN TECHNICIAN	994-	0	0	0	0	0
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*	REVENUE	31,223-	30,330-	30,275-	30,275-	30,275-	30,275-
EXPENDITURE							
101-4101-420.10-02	FULLTIME	101,683	106,158	111,417	114,177	114,177	114,177
101-4101-420.10-05	LONGEVITY	1,175	1,225	1,275	1,325	1,325	1,325
101-4101-420.11-01	FICA	7,795	7,742	8,011	8,195	8,195	8,195
101-4101-420.11-02	RETIREMENT	6,953	7,871	8,543	9,032	9,032	9,032
101-4101-420.11-03	401K	3,035	3,184	3,368	3,402	3,402	3,402
101-4101-420.11-04	WORKERS COMPENSATION	2,045	2,110	2,242	2,305	2,305	2,305
101-4101-420.11-06	HEALTH INSURANCE	12,672	12,984	13,752	14,448	15,120	15,120
101-4101-420.11-07	DENTAL INSURANCE	960	984	1,032	1,080	1,128	1,128
101-4101-420.11-08	LIFE INSURANCE	41	41	41	41	41	41
101-4101-420.11-09	DISABILITY INSURANCE	70	70	70	70	74	74
101-4101-420.15-15	DUES/SUBSCRIPTIONS	720	724	724	724	724	724
101-4101-420.20-00	POSTAGE	176	187	500	500	200	200
101-4101-420.22-00	TELEPHONE	1,166	385	500	500	450	450
101-4101-420.25-00	TRAVEL TRAINING	2,086	2,252	2,520	2,550	2,500	2,500
101-4101-420.31-01	FUEL AND OTHER	379	543	750	750	600	600
101-4101-420.31-02	VEH EXP-CNTRL MAINT GARAG	927	53	706	1,649	1,649	1,649
101-4101-420.32-01	OFFICE SUPPLIES	299	500	300	300	300	300
101-4101-420.32-40	OTHER SUPPLIES	360	430	700	400	400	400
101-4101-420.73-21	C/O \$ 500-\$4,999	0	1,446	3,300	0	0	0
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*	EXPENDITURE	142,542	148,889	159,751	161,448	161,622	161,622
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**	SOIL CONSERVATION ADMIN	111,319	118,559	129,476	131,173	131,347	131,347

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-4102-357.69-00	DEPT 41 SOIL CONSERVATION DIV 02 VOLUNTARY AG DISTRICT REVENUE VOLUNTARY AG DISTRICT FEE	100-	0	100-	100-	100-	100-
101-4102-399.08-00	CARRYOVER BALANCE	0	0	3,431-	3,431-	3,431-	3,431-
*	REVENUE	100-	0	3,531-	3,531-	3,531-	3,531-
101-4102-420.32-01	EXPENDITURE OFFICE SUPPLIES	0	461	3,431	3,431	3,431	3,431
*	EXPENDITURE	0	461	3,431	3,431	3,431	3,431
**	VOLUNTARY AG DISTRICT	100-	461	100-	100-	100-	100-

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-4104-348.33-00	NCDENR REVENUE	14,000-	0	0	0	0	0
*	REVENUE	14,000-	0	0	0	0	0
101-4104-420.40-00	CONTRACTUAL SERVICES EXPENDITURE	97,873	96,697	0	0	5,000	47,165
*	EXPENDITURE	97,873	96,697	0	0	5,000	47,165
**	STREAM DEBRIS REMOVAL	83,873	96,697	0	0	5,000	47,165
***	SOIL CONSERVATION	195,092	215,717	129,376	131,073	136,247	178,412

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 42 COOPERATIVE EXTENSION							
DIV 01 COOP ADMINISTRATION							
REVENUE							
101-4201-348.00-00	STATE GRANT	0	0	7,700-	0	0	0
101-4201-348.70-00	NC DEPT OF AGRICULTURE	0	0	7,170-	0	0	0
101-4201-369.47-00	RENTS - FEDERAL AGENCIES	25,124-	33,149-	24,759-	24,759-	24,759-	24,759-

*	REVENUE	25,124-	33,149-	39,629-	24,759-	24,759-	24,759-
EXPENDITURE							
101-4201-420.15-15	DUES/SUBSCRIPTIONS	1,276	1,256	1,400	1,400	1,400	1,400
101-4201-420.20-00	POSTAGE	224	246	245	200	200	200
101-4201-420.22-00	TELEPHONE	5,667	5,543	5,460	4,500	4,500	4,500
101-4201-420.23-00	UTILITIES	19,698	17,561	20,000	20,000	17,500	17,500
101-4201-420.25-00	TRAVEL TRAINING	1,353	260	1,000	700	700	700
101-4201-420.26-01	MAINT/REPAIR-BLDG/GROUNDS	5,468	1,847	2,000	20,600	20,600	20,600
101-4201-420.26-02	M & R EQUIPMENT	289	254	3,300	2,000	2,000	2,000
101-4201-420.31-01	FUEL AND OTHER	276	57	400	400	400	400
101-4201-420.31-02	VEH EXP-CNTRL MAINT GARAG	487	709	356	1,649	1,649	1,649
101-4201-420.32-01	OFFICE SUPPLIES	2,026	2,594	2,500	3,000	2,600	2,600
101-4201-420.32-07	JANITORIAL SUPPLIES	1,093	718	1,000	1,000	1,000	1,000
101-4201-420.32-40	OTHER SUPPLIES	1,917	3,493	5,970	3,500	3,000	3,000
101-4201-420.40-00	CONTRACTUAL SERVICES	17,119	15,785	26,670	22,604	22,604	22,604
101-4201-420.40-50	CONTRACT EMPLOYEES	166,190	172,836	187,086	214,242	214,242	214,242
101-4201-420.73-02	OTHER IMPROVEMENTS	39,268	0	0	0	0	0
101-4201-420.73-21	C/O \$ 500-\$4,999	0	0	8,000	0	0	0

*	EXPENDITURE	262,351	223,159	265,387	295,795	292,395	292,395

**	COOP ADMINISTRATION	237,227	190,010	225,758	271,036	267,636	267,636

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-4203-336.02-00	MISCELLANEOUS DONATIONS	0	431-	0	0	0	0
*	REVENUE	0	431-	0	0	0	0
101-4203-420.32-40	OTHER SUPPLIES	999	2,354	3,055	3,000	3,000	4,000
*	EXPENDITURE	999	2,354	3,055	3,000	3,000	4,000
**	CLEAN SWEEP	999	1,923	3,055	3,000	3,000	4,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-4205-420.40-00	CONTRACTUAL SERVICES	1,000	0	1,000	1,000	1,000	1,000
*	EXPENDITURE	1,000	0	1,000	1,000	1,000	1,000
**	JONES COUNTY	1,000	0	1,000	1,000	1,000	1,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-4206-369.07-00	LIVESTOCK REVENUE	1,000-	0	0	0	0	0
*	REVENUE	1,000-	0	0	0	0	0
101-4206-420.32-36	LIVESTOCK SUPPLIES EXPENDITURE	456	0	0	1,000	1,000	1,000
*	EXPENDITURE	456	0	0	1,000	1,000	1,000
**	LIVESTOCK PROGRAM	544-	0	0	1,000	1,000	1,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-4211-420.32-40	DEPT 42 COOPERATIVE EXTENSION DIV 11 EXPAND FOOD/NUTRITION EDU EXPENDITURE OTHER SUPPLIES	4,343	0	0	0	0	0
*	EXPENDITURE	4,343	0	0	0	0	0
**	EXPAND FOOD/NUTRITION EDU	4,343	0	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 42 COOPERATIVE EXTENSION						
	DIV 40 4-H INTERNAL PROGRAMS						
	REVENUE						
101-4240-335.00-00	MISCELLANEOUS REVENUE	0	0	3,000-	3,000-	3,000-	3,000-
101-4240-337.01-03	CAMP FEES	0	0	3,000-	3,000-	3,000-	3,000-
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*	REVENUE	0	0	6,000-	6,000-	6,000-	6,000-
	EXPENDITURE						
101-4240-420.24-00	MEETING EXPENSES	0	0	3,000	3,000	3,000	3,000
101-4240-420.32-40	OTHER SUPPLIES	0	0	3,000	3,000	3,000	3,000
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*	EXPENDITURE	0	0	6,000	6,000	6,000	6,000
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**	4-H INTERNAL PROGRAMS	0	0	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-4241-337.01-04	DEPT 42 COOPERATIVE EXTENSION DIV 41 4-H EXTERNAL PROGRAMS REVENUE EXTERNAL EVENT	0	0	12,000-	12,000-	12,000-	12,000-
*	REVENUE	0	0	12,000-	12,000-	12,000-	12,000-
101-4241-420.33-08	EXPENDITURE EXTERNAL EVENT	0	0	12,000	12,000	12,000	12,000
*	EXPENDITURE	0	0	12,000	12,000	12,000	12,000
**	4-H EXTERNAL PROGRAMS	0	0	0	0	0	0
***	COOPERATIVE EXTENSION	243,025	191,933	229,813	276,036	272,636	273,636

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 44 ECONOMIC DEVELOPMENT							
DIV 01 EDC ADMINISTRATION							
REVENUE							
101-4401-335.35-02 FIBER		2,880-	3,160-	3,040-	3,360-	3,360-	3,360-
101-4401-366.07-00 FROM RESERVE FUND 371		563,566-	150,000-	150,000-	0	0	0
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* REVENUE		566,446-	153,160-	153,040-	3,360-	3,360-	3,360-
EXPENDITURE							
101-4401-430.10-02 FULLTIME		139,010	143,768	152,285	203,843	156,171	156,171
101-4401-430.10-05 LONGEVITY		0	350	375	600	600	600
101-4401-430.10-07 TRAVEL ALLOWANCE		4,800	4,800	4,800	4,800	4,800	4,800
101-4401-430.11-01 FICA		10,387	10,724	11,404	15,276	11,629	11,629
101-4401-430.11-02 RETIREMENT		9,397	10,564	11,571	15,987	12,260	12,260
101-4401-430.11-03 401K		5,560	5,764	6,107	8,178	6,271	6,271
101-4401-430.11-04 WORKERS COMPENSATION		489	506	536	711	549	549
101-4401-430.11-06 HEALTH INSURANCE		12,074	12,984	13,752	21,672	15,120	15,120
101-4401-430.11-07 DENTAL INSURANCE		915	984	1,032	1,620	1,128	1,128
101-4401-430.11-08 LIFE INSURANCE		39	41	41	61	41	41
101-4401-430.11-09 DISABILITY INSURANCE		67	70	70	104	74	74
101-4401-430.15-02 LEGAL		5,206	409	4,000	4,000	3,500	3,500
101-4401-430.15-15 DUES/SUBSCRIPTIONS		50,107	52,987	59,922	60,217	59,922	59,922
101-4401-430.20-00 POSTAGE EXP		8	18	100	100	100	100
101-4401-430.22-00 TELEPHONE EXP		238	226	300	300	275	275
101-4401-430.25-00 TRAVEL TRAINING EXP		2,183	3,188	2,800	3,100	2,800	2,800
101-4401-430.25-01 PROSPECT DEVELOPMENT		257	0	0	0	0	0
101-4401-430.27-00 ADVERTISING EXP		177	215	750	500	500	500
101-4401-430.31-01 FUEL AND OTHER		492	297	500	600	500	500
101-4401-430.31-02 VEH EXP-CNTRL MAINT GARAG		36	105	1,581	1,649	1,649	1,649
101-4401-430.32-01 OFFICE SUPPLIES		421	939	1,000	1,000	1,000	1,000
101-4401-430.40-00 CONTRACTUAL SERVICES		11,985	14,099	148,282	155,000	5,000	5,000
101-4401-430.40-40 COPIER		3,337	801	300	300	300	300
101-4401-430.40-50 TEMPORARY EMPLOYEES		0	1,268	7,500	0	0	0
101-4401-430.47-11 MOEN		500,000	150,000	0	0	0	0
101-4401-430.73-02 OTHER IMPROVEMENTS		51,580	0	0	0	0	0
101-4401-430.73-21 C/O \$ 500-\$4,999		0	1,299	0	4,100	0	0
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* EXPENDITURE		808,765	416,406	429,008	503,718	284,189	284,189
** EDC ADMINISTRATION		242,319	263,246	275,968	500,358	280,829	280,829
*** ECONOMIC DEVELOPMENT		242,319	263,246	275,968	500,358	280,829	280,829

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 50 HEALTH							
DIV 01 HEALTH ADMINISTRATION							
REVENUE							
101-5001-335.00-00	MISCELLANEOUS REVENUE	1,000-	0	0	0	0	0
101-5001-349.59-00	STATE HLTH AID	68,675-	68,675-	68,675-	68,675-	68,675-	68,675-
101-5001-399.08-00	CARRYOVER BALANCE	0	0	36,544-	0	0	0
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* REVENUE		69,675-	68,675-	105,219-	68,675-	68,675-	68,675-
EXPENDITURE							
101-5001-440.10-01	FEES TO BOARD MEMBERS	3,420	2,925	5,427	5,400	5,400	5,400
101-5001-440.10-02	FULLTIME	709,677	622,548	615,486	637,606	637,606	637,606
101-5001-440.10-05	LONGEVITY	6,025	5,864	5,223	5,391	5,391	5,391
101-5001-440.11-01	FICA	51,301	44,958	44,868	46,369	46,369	46,369
101-5001-440.11-02	RETIREMENT	48,381	46,063	47,054	50,282	50,282	50,282
101-5001-440.11-03	401K	24,154	22,359	22,228	23,037	23,037	23,037
101-5001-440.11-04	WORKERS COMPENSATION	5,045	4,626	4,955	5,135	5,135	5,135
101-5001-440.11-06	HEALTH INSURANCE	92,974	82,774	95,989	101,064	105,764	105,764
101-5001-440.11-07	DENTAL INSURANCE	7,043	6,273	7,203	7,555	7,890	7,890
101-5001-440.11-08	LIFE INSURANCE	300	262	285	285	285	285
101-5001-440.11-09	DISABILITY INSURANCE	511	446	486	487	520	520
101-5001-440.12-00	UNEMPLOYMENT	14,466	1,988	11,000	10,000	10,000	10,000
101-5001-440.15-01	AUDIT SERVICES	21	207	225	225	225	225
101-5001-440.15-15	DUES/SUBSCRIPTIONS	3,862	3,343	3,930	4,230	3,900	3,900
101-5001-440.15-25	LAB DIRECTOR	32,400	39,600	39,000	36,000	36,000	36,000
101-5001-440.20-00	POSTAGE	1,250	1,244	1,250	1,250	1,250	1,250
101-5001-440.22-00	TELEPHONE	6,917	5,694	5,500	5,500	5,500	5,500
101-5001-440.23-00	UTILITIES	15,308	7,692	9,350	10,000	8,500	8,500
101-5001-440.24-00	MEETING EXPENSES	0	1,320	1,450	1,400	1,200	1,200
101-5001-440.25-00	TRAVEL TRAINING	3,033	2,851	4,350	4,175	2,900	2,900
101-5001-440.26-01	BUILDING/GROUNDS	8,875	17,144	21,321	41,651	20,801	20,801
101-5001-440.26-02	M & R EQUIPMENT	21,799	36,566	7,000	14,350	14,350	14,350
101-5001-440.31-01	FUEL AND OTHER	88	28	100	100	0	0
101-5001-440.31-02	VEH EXP-CNTRL MAINT GARAG	780	1,226	1,413	3,297	3,297	3,297
101-5001-440.31-11	GASOLINE	692	704	900	900	750	750
101-5001-440.32-01	OFFICE	1,005	999	1,200	1,200	1,200	1,200
101-5001-440.32-07	JANITORIAL	3,237	3,210	3,250	3,350	3,250	3,250
101-5001-440.32-40	OTHER SUPPLIES	2,755	4,776	2,306	3,500	3,000	3,000
101-5001-440.33-02	REFUNDS	0	0	30,294	0	0	0
101-5001-440.35-02	PURCHASE UNIFORMS	124	131	129	200	150	150
101-5001-440.40-00	CONTRACTUAL SERVICES	63,095	65,370	70,430	72,501	72,626	72,626
101-5001-440.46-00	GENERAL INSURANCE	7,694	6,833	7,500	7,000	7,000	7,000
101-5001-440.73-02	OTHER IMPROVEMENTS	0	18,558	0	0	0	0
101-5001-440.73-21	C/O \$ 500-\$4,999	0	8,246	0	1,900	1,800	1,800
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* EXPENDITURE		1,136,232	1,066,828	1,071,102	1,105,340	1,085,378	1,085,378
** HEALTH ADMINISTRATION		1,066,557	998,153	965,883	1,036,665	1,016,703	1,016,703

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 50 HEALTH DIV 05 SAFETY EXPENDITURE							
101-5005-440.25-00	TRAVEL TRAINING	280	235	440	450	350	350
101-5005-440.32-40	OTHER SUPPLIES	315	346	260	1,346	900	900
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*	EXPENDITURE	595	581	700	1,796	1,250	1,250
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**	SAFETY	595	581	700	1,796	1,250	1,250

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 50 HEALTH							
DIV 10 BT PREPAREDNESS/RESPONSE							
REVENUE							
101-5010-348.00-00	STATE GRANT	53,221-	45,624-	39,524-	39,524-	39,524-	39,524-
*	REVENUE	53,221-	45,624-	39,524-	39,524-	39,524-	39,524-
	EXPENDITURE						
101-5010-440.10-02	FULLTIME	1,512	1,600	1,697	1,778	1,778	1,778
101-5010-440.10-03	MERIT	0	0	0	45	45	45
101-5010-440.10-05	LONGEVITY	2	3	3	3	3	3
101-5010-440.11-01	FICA	98	98	105	105	105	105
101-5010-440.11-02	RETIREMENT	102	117	129	139	139	139
101-5010-440.11-03	401K	60	64	69	71	71	71
101-5010-440.11-04	WORKERS COMPENSATION	6	7	8	7	7	7
101-5010-440.11-06	HEALTH INSURANCE	63	65	69	72	76	76
101-5010-440.11-07	DENTAL INSURANCE	5	5	5	5	6	6
101-5010-440.11-08	LIFE INSURANCE	0	0	1	0	0	0
101-5010-440.11-09	DISABILITY INSURANCE	0	0	1	0	0	0
101-5010-440.15-15	DUES/SUBSCRIPTIONS	0	40	0	0	0	0
101-5010-440.25-00	TRAVEL TRAINING	68	1,219	1,000	1,000	1,000	1,000
101-5010-440.25-02	MILEAGE REIMBURSEMENT	26	0	50	30	30	30
101-5010-440.31-11	GASOLINE	233	4-	100	30	30	30
101-5010-440.32-40	OTHER SUPPLIES	3,176	2,731	5,687	5,639	5,634	5,634
101-5010-440.40-00	CONTRACTUAL SERVICES	33,399	30,299	30,600	30,600	30,600	30,600
101-5010-440.73-21	C/O \$ 500-\$4,999	2,742	6,052	0	0	0	0
*	EXPENDITURE	41,492	42,296	39,524	39,524	39,524	39,524
**	BT PREPAREDNESS/RESPONSE	11,729-	3,328-	0	0	0	0
***	HEALTH	1,055,423	995,406	966,583	1,038,461	1,017,953	1,017,953

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
REVENUE							
101-5200-352.02-00	PREGNANCY-1ST PARY PMTS	1,414-	1,569-	1,700-	1,700-	1,700-	1,700-
101-5200-353.16-00	PREGNANCY TEST	346-	237-	250-	250-	250-	250-
101-5200-357.71-00	LAB-CAMP SEAGULL FEES	1,600-	0	1,600-	0	0	0
101-5200-370.24-00	TITLE XIX - PREGNANCY	2,609-	1,193-	1,200-	800-	1,000-	1,000-
101-5200-375.01-00	MEDICAID MAXIMIZATION	0	0	3,000-	0	0	0
101-5200-399.08-00	CARRYOVER BALANCE	0	0	10,943-	0	0	0
* REVENUE		5,969-	2,999-	18,693-	2,750-	2,950-	2,950-
EXPENDITURE							
101-5200-440.10-02	FULLTIME	121,561	111,731	110,690	111,497	111,497	111,497
101-5200-440.10-05	LONGEVITY	775	1,000	844	638	638	638
101-5200-440.11-01	FICA	9,032	8,401	8,355	8,108	8,108	8,108
101-5200-440.11-02	RETIREMENT	8,270	8,263	8,455	8,769	8,769	8,769
101-5200-440.11-03	401K	3,964	3,684	3,986	4,098	4,098	4,098
101-5200-440.11-04	WORKERS COMPENSATION	3,450	3,179	3,147	3,162	3,162	3,162
101-5200-440.11-06	HEALTH INSURANCE	15,840	14,066	15,471	16,254	17,010	17,010
101-5200-440.11-07	DENTAL INSURANCE	1,200	1,066	1,161	1,215	1,269	1,269
101-5200-440.11-08	LIFE INSURANCE	51	44	46	46	46	46
101-5200-440.11-09	DISABILITY INSURANCE	87	75	78	78	84	84
101-5200-440.15-15	DUES/SUBSCRIPTIONS	893	3,855	1,604	4,175	4,175	4,175
101-5200-440.25-00	TRAVEL TRAINING	896	458	955	2,005	955	955
101-5200-440.26-02	M & R EQUIPMENT	1,727	2,461	2,001	2,500	2,000	2,000
101-5200-440.31-11	GASOLINE	8-	21	50	60	60	60
101-5200-440.32-01	OFFICE	250	250	84	250	250	250
101-5200-440.32-08	MEDICAL SUPPLIES	22,427	24,881	25,000	28,000	25,000	25,000
101-5200-440.32-40	OTHER SUPPLIES	1,874	2,420	1,900	1,900	1,900	1,900
101-5200-440.40-00	CONTRACTUAL SERVICES	15,359	13,526	16,903	18,855	18,500	18,500
101-5200-440.46-00	GENERAL INSURANCE	2,696	2,263	2,900	2,900	2,900	2,900
101-5200-440.73-01	OVER \$ 5,000.	0	0	8,206	0	0	0
101-5200-440.73-21	C/O \$ 500-\$4,999	0	8,202	2,737	6,840	2,280	2,280
* EXPENDITURE		210,344	209,846	214,573	221,350	212,701	212,701
**	LAB AND HEALTH EDUCATION	204,375	206,847	195,880	218,600	209,751	209,751
***	LAB AND HEALTH EDUCATION	204,375	206,847	195,880	218,600	209,751	209,751

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
* DEPT 55 DENTAL DIV 00 DENTAL EXPENDITURE		361,559	465,804	890,888	407,950	407,144	407,144
** DENTAL		221,726-	36,362-	84,027	10,000-	10,806-	10,806-
*** DENTAL		221,726-	36,362-	84,027	10,000-	10,806-	10,806-

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 57 MATERNITY							
DIV 00 MATERNITY							
REVENUE							
101-5700-335.00-00	MISCELLANEOUS REVENUE	0	1,788-	1,509-	0	0	0
101-5700-348.00-00	STATE GRANT	0	0	13,440-	0	0	0
101-5700-349.14-00	MATERNITY-STATE	150,675-	154,075-	154,075-	141,678-	141,678-	141,678-
101-5700-349.59-00	STATE HLTH AID	0	12,400-	24,485-	15,843-	15,843-	15,843-
101-5700-352.16-00	MATERNITY-1ST PARTY PMT	4,690-	4,677-	5,000-	4,500-	4,500-	4,500-
101-5700-352.61-00	COLLECT-MATERNITY 1ST PTY	4,559-	1,851-	3,000-	4,459-	4,459-	4,459-
101-5700-353.11-00	INSURANCE-3RD PARTY PAY	35,945-	37,728-	36,000-	49,797-	50,485-	50,485-
101-5700-370.08-00	TITLE XIX MATERNITY	461,500-	536,767-	557,819-	557,819-	427,401-	427,401-
101-5700-375.01-00	MEDICAID MAXIMIZATION	460,423-	434,560-	307,309-	354,000-	454,000-	454,000-
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* REVENUE		1,117,792-	1,183,846-	1,102,637-	1,128,096-	1,098,366-	1,098,366-
EXPENDITURE							
101-5700-440.10-02	FULLTIME	635,440	682,675	681,259	674,361	674,361	674,361
101-5700-440.10-03	MERIT	0	0	3,525	6,650	6,650	6,650
101-5700-440.10-04	PARTTIME	16,460	8,934	26,634	27,166	27,166	27,166
101-5700-440.10-05	LONGEVITY	4,389	4,812	4,967	4,414	4,414	4,414
101-5700-440.11-01	FICA	48,315	51,153	52,793	52,348	52,348	52,348
101-5700-440.11-02	RETIREMENT	43,207	50,392	52,019	53,080	53,080	53,080
101-5700-440.11-03	401K	23,567	25,499	25,469	25,727	25,727	25,727
101-5700-440.11-04	WORKERS COMPENSATION	13,277	14,566	15,012	15,120	15,120	15,120
101-5700-440.11-06	HEALTH INSURANCE	82,664	88,648	87,463	98,680	103,270	103,270
101-5700-440.11-07	DENTAL INSURANCE	6,470	6,819	6,744	7,916	8,268	8,268
101-5700-440.11-08	LIFE INSURANCE	304	319	307	299	299	299
101-5700-440.11-09	DISABILITY INSURANCE	519	544	524	510	545	545
101-5700-440.15-01	AUDIT SERVICES	71	180	196	200	200	200
101-5700-440.15-15	DUES/SUBSCRIPTIONS	1,017	620	1,400	2,088	2,088	2,088
101-5700-440.15-21	PHYSICIANS	31,725	34,275	33,000	36,000	33,000	33,000
101-5700-440.20-00	POSTAGE	1,542	1,900	1,900	1,900	1,900	1,900
101-5700-440.22-00	TELEPHONE	891	744	1,150	1,150	900	900
101-5700-440.23-00	UTILITIES	10,564	7,547	11,100	8,200	8,200	8,200
101-5700-440.25-00	TRAVEL TRAINING	1,740	2,241	2,800	2,800	2,000	2,000
101-5700-440.27-00	ADVERTISING	349	0	350	350	0	0
101-5700-440.31-01	FUEL AND OTHER	0	0	0	50	0	0
101-5700-440.31-02	VEH EXP-CNTRL MAINT GARAG	474	1,093	813	3,297	3,297	3,297
101-5700-440.31-11	GASOLINE	79	106	250	250	150	150
101-5700-440.32-01	OFFICE	870	827	900	1,000	875	875
101-5700-440.32-05	PRESCRIPTION DRUGS	4,115	5,722	6,000	5,800	5,500	5,500
101-5700-440.32-06	NON PRESCRIPTION DRUGS	82	121	350	300	250	250
101-5700-440.32-07	JANITORIAL	559	630	800	750	650	650
101-5700-440.32-08	MEDICAL SUPPLIES	8,375	11,679	10,250	10,250	10,250	10,250
101-5700-440.32-40	OTHER SUPPLIES	9,314	7,397	8,500	8,500	7,500	7,500
101-5700-440.32-42	LAB SUPPLIES	7,680	9,000	12,000	14,000	10,000	10,000
101-5700-440.40-00	CONTRACTUAL SERVICES	27,483	26,146	30,072	42,072	28,036	28,036
101-5700-440.40-50	CONTRACT EMPLOYEES	2,096	3,273	16,190	5,376	2,750	2,750

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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 57 MATERNITY DIV 00 MATERNITY EXPENDITURE							
101-5700-440.46-00	GENERAL INSURANCE	7,710	8,575	5,500	9,572	9,572	9,572
101-5700-440.73-21	C/O \$ 500-\$4,999	564	15,976	0	7,920	0	0
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*	EXPENDITURE	991,912	1,072,413	1,100,237	1,128,096	1,098,366	1,098,366
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**	MATERNITY	125,880-	111,433-	2,400-	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 57 MATERNITY							
DIV 04 CARE COORDINATION SERVICE							
REVENUE							
101-5704-370.02-00	TITLE XIX-BABY LOVE	219,659-	224,063-	215,533-	226,100-	227,078-	227,078-
* REVENUE		219,659-	224,063-	215,533-	226,100-	227,078-	227,078-
EXPENDITURE							
101-5704-440.10-02	FULLTIME	122,508	127,481	129,320	132,444	132,444	132,444
101-5704-440.10-03	MERIT	0	0	9	3,000	3,000	3,000
101-5704-440.10-05	LONGEVITY	573	835	908	975	975	975
101-5704-440.11-01	FICA	9,095	9,462	9,590	9,818	9,818	9,818
101-5704-440.11-02	RETIREMENT	8,320	9,406	9,871	10,433	10,433	10,433
101-5704-440.11-03	401K	4,084	4,254	4,308	4,417	4,417	4,417
101-5704-440.11-04	WORKERS COMPENSATION	572	591	535	547	547	547
101-5704-440.11-06	HEALTH INSURANCE	18,005	18,394	18,565	19,505	20,412	20,412
101-5704-440.11-07	DENTAL INSURANCE	1,364	1,394	1,393	1,458	1,523	1,523
101-5704-440.11-08	LIFE INSURANCE	58	58	55	55	55	55
101-5704-440.11-09	DISABILITY INSURANCE	99	99	94	94	100	100
101-5704-440.15-01	AUDIT SERVICES	24	48	54	56	56	56
101-5704-440.20-00	POSTAGE	199	203	360	360	360	360
101-5704-440.22-00	TELEPHONE	1,078	1,047	1,250	1,100	1,100	1,100
101-5704-440.25-00	TRAVEL TRAINING	258	0	800	800	800	800
101-5704-440.31-01	FUEL AND OTHER	0	284	0	0	0	0
101-5704-440.31-11	GASOLINE	92	101	200	200	200	200
101-5704-440.32-01	OFFICE	117	100	300	200	200	200
101-5704-440.32-07	JANITORIAL	692	304	500	360	360	360
101-5704-440.32-40	OTHER SUPPLIES	1,999	1,586	1,631	1,228	1,228	1,228
101-5704-440.40-00	CONTRACTUAL SERVICES	2,996	2,908	3,040	3,140	3,140	3,140
101-5704-440.40-50	CONTRACT EMPLOYEES	19,044	31,244	32,750	31,440	31,440	31,440
101-5704-440.73-21	C/O \$ 500-\$4,999	1,140	0	0	4,470	4,470	4,470
* EXPENDITURE		192,317	209,799	215,533	226,100	227,078	227,078
** CARE COORDINATION SERVICE		27,342-	14,264-	0	0	0	0
*** MATERNITY		153,222-	125,697-	2,400-	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

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DEPT 58 CHILD HEALTH							
DIV 00 CHILD HEALTH							
REVENUE							
101-5800-335.00-00	MISCELLANEOUS REVENUE	3,670-	1,765-	0	0	0	0
101-5800-348.00-00	STATE GRANT	0	0	30,780-	0	0	0
101-5800-349.05-00	CHILD HEALTH-STATE	24,774-	24,659-	24,667-	24,638-	24,638-	24,638-
101-5800-349.59-00	STATE HLTH AID	24,285-	11,910-	7,246-	11,432-	11,432-	11,432-
101-5800-352.10-00	CHILD HLTH-1ST PARTY PMT	8,183-	6,643-	8,200-	8,000-	6,400-	6,400-
101-5800-352.62-00	COLLECT-CHILD HLTH-1ST PY	6,556-	9,503-	5,000-	9,500-	7,036-	7,036-
101-5800-353.04-00	CHILD HEALTH INS-3RD PRY	35,295-	34,381-	38,350-	37,649-	22,572-	22,572-
101-5800-370.11-00	TITLE XIX - CHILD HLTH	279,362-	234,718-	221,500-	210,596-	176,000-	176,000-
101-5800-370.18-00	TITLE XIX- EPSDT	153,155-	178,935-	198,000-	162,000-	110,000-	110,000-
101-5800-370.22-00	TITLE XIX - CAROLINA ACC	96,098-	102,491-	97,000-	104,150-	104,150-	104,150-
101-5800-375.01-00	MEDICAID MAXIMIZATION	390,331-	208,368-	61,096-	73,000-	73,000-	73,000-
101-5800-377.43-00	FQHC	130,662-	278,000-	290,000-	262,000-	262,000-	262,000-
* REVENUE		1,152,371-	1,091,373-	981,839-	902,965-	797,228-	797,228-
EXPENDITURE							
101-5800-440.10-02	FULLTIME	480,848	459,667	520,443	394,048	394,048	394,048
101-5800-440.10-03	MERIT	0	0	4,402	6,366	6,366	6,366
101-5800-440.10-05	LONGEVITY	3,958	4,438	4,655	4,416	4,416	4,416
101-5800-440.11-01	FICA	36,094	34,259	40,827	29,044	29,044	29,044
101-5800-440.11-02	RETIREMENT	32,820	34,019	42,004	31,160	31,160	31,160
101-5800-440.11-03	401K	15,811	15,218	18,819	13,686	13,686	13,686
101-5800-440.11-04	WORKERS COMPENSATION	8,925	7,495	8,896	5,431	5,431	5,431
101-5800-440.11-06	HEALTH INSURANCE	75,882	67,732	88,907	75,057	80,060	80,060
101-5800-440.11-07	DENTAL INSURANCE	5,749	5,420	7,188	5,611	5,973	5,973
101-5800-440.11-08	LIFE INSURANCE	244	228	284	212	216	216
101-5800-440.11-09	DISABILITY INSURANCE	417	389	485	362	394	394
101-5800-440.15-01	AUDIT SERVICES	118	188	206	210	210	210
101-5800-440.15-15	DUES/SUBSCRIPTIONS	3,442	725	925	825	825	825
101-5800-440.15-21	PHYSICIANS	25,000	25,000	25,000	25,000	25,000	25,000
101-5800-440.20-00	POSTAGE	1,329	1,255	2,500	2,500	2,500	2,500
101-5800-440.22-00	TELEPHONE	2,363	1,923	2,500	2,400	2,400	2,400
101-5800-440.23-00	UTILITIES	11,038	6,717	12,500	8,000	7,000	7,000
101-5800-440.25-00	TRAVEL TRAINING	1,367	1,636	2,500	7,000	7,000	7,000
101-5800-440.26-01	BUILDING/GROUNDS	0	8,687	0	0	0	0
101-5800-440.26-02	M & R EQUIPMENT	402	7,948	500	500	500	500
101-5800-440.27-00	ADVERTISING	100	189	1,500	300	300	300
101-5800-440.31-02	VEH EXP-CNTRL MAINT GARAG	208	431	1,431	1,649	1,649	1,649
101-5800-440.31-11	GASOLINE	245	255	300	300	300	300
101-5800-440.32-01	OFFICE	812	1,001	850	900	900	900
101-5800-440.32-05	PRESCRIPTION DRUGS	49,838	33,508	45,000	45,000	25,000	25,000
101-5800-440.32-06	NON PRESCRIPTION DRUGS	148	291	300	400	400	400
101-5800-440.32-07	JANITORIAL	1,129	1,023	1,200	1,200	1,200	1,200
101-5800-440.32-08	MEDICAL SUPPLIES	6,795	6,956	7,000	7,800	6,000	6,000
101-5800-440.32-40	OTHER SUPPLIES	7,170	4,614	5,000	5,000	3,500	3,500

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	DEPT 58 CHILD HEALTH						
	DIV 00 CHILD HEALTH						
	EXPENDITURE						
101-5800-440.32-42	LAB SUPPLIES	8,899	9,000	10,000	12,000	9,000	9,000
101-5800-440.40-00	CONTRACTUAL SERVICES	14,164	8,784	21,630	37,609	23,574	23,574
101-5800-440.40-50	CONTRACT EMPLOYEES	133,903	116,153	141,534	210,970	129,733	129,733
101-5800-440.46-00	GENERAL INSURANCE	18,045	16,018	17,950	18,000	18,000	18,000
101-5800-440.73-21	C/O \$ 500-\$4,999	17,124	11,320	10,000	3,510	3,510	3,510
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*	EXPENDITURE	964,387	892,487	1,047,236	956,466	839,295	839,295
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**	CHILD HEALTH	187,984-	198,886-	65,397	53,501	42,067	42,067

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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DEPT 58 CHILD HEALTH							
DIV 01 CHILD SERVICE COORDINATOR							
REVENUE							
101-5801-349.43-00	CHILD SERVICE COORDINATOR	15,090-	15,090-	15,090-	15,090-	15,090-	15,090-
101-5801-370.14-00	TITLE XIX- CHILD SER COOR	178,282-	180,334-	179,057-	183,438-	184,172-	184,172-
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* REVENUE		193,372-	195,424-	194,147-	198,528-	199,262-	199,262-
EXPENDITURE							
101-5801-440.10-02	FULLTIME	104,472	103,291	107,581	109,896	109,896	109,896
101-5801-440.10-03	MERIT	0	0	1,808	2,220	2,220	2,220
101-5801-440.10-05	LONGEVITY	728	805	868	925	925	925
101-5801-440.11-01	FICA	7,766	7,649	7,965	8,131	8,131	8,131
101-5801-440.11-02	RETIREMENT	7,111	7,630	8,220	8,666	8,666	8,666
101-5801-440.11-03	401K	4,208	4,164	4,338	4,433	4,433	4,433
101-5801-440.11-04	WORKERS COMPENSATION	498	492	445	454	454	454
101-5801-440.11-06	HEALTH INSURANCE	15,470	15,256	15,815	16,615	17,388	17,388
101-5801-440.11-07	DENTAL INSURANCE	1,172	1,156	1,187	1,242	1,297	1,297
101-5801-440.11-08	LIFE INSURANCE	50	48	47	47	47	47
101-5801-440.11-09	DISABILITY INSURANCE	85	82	80	80	86	86
101-5801-440.15-01	AUDIT SERVICES	24	45	51	55	55	55
101-5801-440.20-00	POSTAGE	219	288	360	400	400	400
101-5801-440.22-00	TELEPHONE	586	461	680	600	600	600
101-5801-440.25-00	TRAVEL TRAINING	273	60	500	600	500	500
101-5801-440.25-02	MILEAGE REIMBURSEMENT	148	0	150	150	150	150
101-5801-440.31-01	FUEL AND OTHER	0	277	0	0	0	0
101-5801-440.31-11	GASOLINE	567	729	950	800	800	800
101-5801-440.32-01	OFFICE	230	200	400	400	400	400
101-5801-440.32-07	JANITORIAL	336	195	400	400	400	400
101-5801-440.32-40	OTHER SUPPLIES	998	1,281	1,290	1,000	1,000	1,000
101-5801-440.40-00	CONTRACTUAL SERVICES	4,187	3,475	3,600	3,350	3,350	3,350
101-5801-440.40-50	CONTRACT EMPLOYEES	0	0	35,797	34,584	34,584	34,584
101-5801-440.46-00	GENERAL INSURANCE	403	430	470	500	500	500
101-5801-440.73-21	C/O \$ 500-\$4,999	0	0	1,145	2,980	2,980	2,980
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* EXPENDITURE		149,531	148,014	194,147	198,528	199,262	199,262
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** CHILD SERVICE COORDINATOR		43,841-	47,410-	0	0	0	0

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DEPT 58 CHILD HEALTH							
DIV 02 IMMUNIZATION							
REVENUE							
101-5802-349.61-00	IMMUNIZATION ACTION PLAN	26,703-	37,858-	37,858-	37,858-	37,858-	37,858-
101-5802-370.20-00	TITLE XIX - IAP	54,974-	70,963-	74,375-	71,000-	59,928-	59,928-
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*	REVENUE	81,677-	108,821-	112,233-	108,858-	97,786-	97,786-
EXPENDITURE							
101-5802-440.10-02	FULLTIME	24,475	25,840	31,454	32,083	32,083	32,083
101-5802-440.10-03	MERIT	0	0	540	0	0	0
101-5802-440.10-05	LONGEVITY	225	0	0	0	0	0
101-5802-440.11-01	FICA	1,750	1,971	2,406	2,454	2,454	2,454
101-5802-440.11-02	RETIREMENT	1,670	1,894	2,384	2,509	2,509	2,509
101-5802-440.11-03	401K	798	659	629	1,283	1,283	1,283
101-5802-440.11-04	WORKERS COMPENSATION	697	729	887	905	905	905
101-5802-440.11-06	HEALTH INSURANCE	3,467	705	0	7,224	7,560	7,560
101-5802-440.11-07	DENTAL INSURANCE	263	53	0	540	564	564
101-5802-440.11-08	LIFE INSURANCE	14	17	20	20	20	20
101-5802-440.11-09	DISABILITY INSURANCE	23	29	35	35	37	37
101-5802-440.15-01	AUDIT SERVICES	15	21	25	25	25	25
101-5802-440.20-00	POSTAGE	75	75	125	160	160	160
101-5802-440.22-00	TELEPHONE	178	149	200	200	200	200
101-5802-440.25-00	TRAVEL TRAINING	266	0	300	350	350	350
101-5802-440.32-08	MEDICAL SUPPLIES	2,123	1,832	2,300	2,200	2,200	2,200
101-5802-440.32-40	OTHER SUPPLIES	965	943	850	850	850	850
101-5802-440.40-00	CONTRACTUAL SERVICES	3,447	2,869	3,330	3,390	3,390	3,390
101-5802-440.46-00	GENERAL INSURANCE	165	175	193	175	175	175
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*	EXPENDITURE	40,616	37,961	45,678	54,403	54,765	54,765
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**	IMMUNIZATION	41,061-	70,860-	66,555-	54,455-	43,021-	43,021-

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 58 CHILD HEALTH						
	DIV 03 CHILD FATALITY						
	EXPENDITURE						
101-5803-440.27-00	ADVERTISING	550	435	0	0	0	0
101-5803-440.32-40	OTHER SUPPLIES	540	540	983	954	954	954
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*	EXPENDITURE	1,090	975	983	954	954	954
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**	CHILD FATALITY	1,090	975	983	954	954	954

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
FOR FISCAL YEAR 2019
CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 58 CHILD HEALTH							
DIV 16 CHILD HEALTH/HAVELOCK							
REVENUE							
101-5816-352.10-00	CHILD HLTH-1ST PARTY PMT	0	155-	2,832-	3,500-	3,500-	3,500-
101-5816-352.62-00	COLLECT-CHILD HLTH-1ST PY	0	0	0	2,200-	2,200-	2,200-
101-5816-353.04-00	CHILD HEALTH INS-3RD PRY	0	907-	10,000-	21,000-	21,000-	21,000-
101-5816-370.11-00	TITLE XIX - CHILD HLTH	0	4,470-	76,524-	62,806-	59,746-	59,746-
101-5816-370.18-00	TITLE XIX- EPSDT	0	2,048-	76,000-	55,000-	46,000-	46,000-
101-5816-370.20-00	TITLE XIX - IAP	0	315-	8,526-	7,800-	7,800-	7,800-
101-5816-377.43-00	FQHC	0	145,833-	264,125-	320,000-	320,000-	320,000-
* REVENUE		0	153,728-	438,007-	472,306-	460,246-	460,246-
EXPENDITURE							
101-5816-440.10-02	FULLTIME	0	56,921	257,578	265,264	265,264	265,264
101-5816-440.10-03	MERIT	0	0	4,029	5,875	5,875	5,875
101-5816-440.10-05	LONGEVITY	0	0	863	945	945	945
101-5816-440.11-01	FICA	0	4,289	19,122	19,473	19,473	19,473
101-5816-440.11-02	RETIREMENT	0	4,172	19,564	20,818	20,818	20,818
101-5816-440.11-03	401K	0	2,266	10,326	10,648	10,648	10,648
101-5816-440.11-04	WORKERS COMPENSATION	0	966	4,479	4,607	4,607	4,607
101-5816-440.11-06	HEALTH INSURANCE	0	6,005	28,535	29,980	31,374	31,374
101-5816-440.11-07	DENTAL INSURANCE	0	455	2,141	2,241	2,341	2,341
101-5816-440.11-08	LIFE INSURANCE	0	22	95	95	95	95
101-5816-440.11-09	DISABILITY INSURANCE	0	38	161	162	173	173
101-5816-440.15-01	AUDIT SERVICES	0	0	200	200	200	200
101-5816-440.15-15	DUES/SUBSCRIPTIONS	0	0	1,545	1,535	1,535	1,535
101-5816-440.15-26	PHARMACY	0	0	0	1,200	1,200	1,200
101-5816-440.20-00	POSTAGE	0	50	600	400	400	400
101-5816-440.21-00	RENTS	0	0	30,000	30,000	30,000	30,000
101-5816-440.22-00	TELEPHONE	0	355	2,500	2,000	2,000	2,000
101-5816-440.23-00	UTILITIES	0	558	5,641	4,800	4,800	4,800
101-5816-440.24-00	MEETING EXPENSES	0	154	400	400	200	200
101-5816-440.25-00	TRAVEL TRAINING	0	0	1,000	1,200	500	500
101-5816-440.25-02	MILEAGE REIMBURSEMENT	0	50	100	100	50	50
101-5816-440.26-01	BUILDING/GROUNDS	0	500	800	1,200	800	800
101-5816-440.27-00	ADVERTISING	0	975	3,000	1,000	1,000	1,000
101-5816-440.31-11	GASOLINE	0	60	0	150	150	150
101-5816-440.32-01	OFFICE	0	726	600	800	800	800
101-5816-440.32-05	PRESCRIPTION DRUGS	0	231	10,000	16,000	12,000	12,000
101-5816-440.32-06	NON PRESCRIPTION DRUGS	0	0	400	400	200	200
101-5816-440.32-07	JANITORIAL	0	1,527	1,800	1,500	1,500	1,500
101-5816-440.32-08	MEDICAL SUPPLIES	0	3,000	5,000	7,000	6,000	6,000
101-5816-440.32-40	OTHER SUPPLIES	0	12,420	1,500	2,000	1,500	1,500
101-5816-440.32-42	LAB SUPPLIES	0	2,500	6,000	11,000	6,000	6,000
101-5816-440.40-00	CONTRACTUAL SERVICES	0	10,604	18,028	23,798	23,798	23,798
101-5816-440.46-00	GENERAL INSURANCE	0	0	2,000	4,000	4,000	4,000
101-5816-440.73-01	OVER \$ 5,000.	0	6,600	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-5816-440.73-21	DEPT 58 CHILD HEALTH DIV 16 CHILD HEALTH/HAVELOCK EXPENDITURE C/O \$ 500-\$4,999	0	35,445	0	1,515	0	0
*	EXPENDITURE	0	150,889	438,007	472,306	460,246	460,246
**	CHILD HEALTH/HAVELOCK	0	2,839	0	0	0	0
***	CHILD HEALTH	271,796-	319,020-	175-	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-5902-348.94-00	TICK CONTROL REVENUE	0	0	0	2,000-	2,000-	2,000-
*	REVENUE	0	0	0	2,000-	2,000-	2,000-
101-5902-440.25-00	TRAVEL TRAINING	0	0	0	900	900	900
101-5902-440.32-01	OFFICE	0	0	0	100	100	100
101-5902-440.32-40	OTHER SUPPLIES	0	0	0	1,000	1,000	1,000
*	EXPENDITURE	0	0	0	2,000	2,000	2,000
**	TICK CONTROL	0	0	0	0	0	0
***	VECTOR CONTROL	0	0	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 60 WIC							
DIV 10 WIC CLIENT SERVICES							
REVENUE							
101-6010-349.03-00	WIC CLIENT SERVICE-STATE	293,603-	285,152-	314,044-	250,979-	263,119-	263,119-
101-6010-399.08-00	CARRYOVER BALANCE	0	0	450-	14,000-	450-	450-
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* REVENUE		293,603-	285,152-	314,494-	264,979-	263,569-	263,569-
EXPENDITURE							
101-6010-440.10-02	FULLTIME	192,381	184,220	183,913	159,410	159,410	159,410
101-6010-440.10-03	MERIT	0	0	2,518	1,918	1,918	1,918
101-6010-440.10-05	LONGEVITY	1,058	1,333	1,431	1,105	1,105	1,105
101-6010-440.11-01	FICA	14,368	13,940	13,909	12,133	12,133	12,133
101-6010-440.11-02	RETIREMENT	13,076	14,084	14,873	12,552	12,552	12,552
101-6010-440.11-03	401K	5,617	5,762	5,844	5,900	5,900	5,900
101-6010-440.11-04	WORKERS COMPENSATION	794	761	760	658	658	658
101-6010-440.11-06	HEALTH INSURANCE	38,095	35,706	36,099	30,702	32,886	32,886
101-6010-440.11-07	DENTAL INSURANCE	2,976	2,778	2,838	2,295	2,453	2,453
101-6010-440.11-08	LIFE INSURANCE	127	115	112	87	89	89
101-6010-440.11-09	DISABILITY INSURANCE	216	197	191	148	162	162
101-6010-440.15-15	DUES/SUBSCRIPTIONS	425	300	450	450	450	450
101-6010-440.21-00	RENTS	0	0	9,800	9,800	9,800	9,800
101-6010-440.25-00	TRAVEL TRAINING	158	580	1,000	700	700	700
101-6010-440.25-02	MILEAGE REIMBURSEMENT	413	404	500	500	500	500
101-6010-440.27-00	ADVERTISING	0	1,950	5,265	0	0	0
101-6010-440.31-11	GASOLINE	167	69	300	150	150	150
101-6010-440.32-01	OFFICE	1,421	1,469	1,533	1,520	1,520	1,520
101-6010-440.32-08	MEDICAL SUPPLIES	11,207	10,781	15,922	15,768	12,000	12,000
101-6010-440.32-40	OTHER SUPPLIES	4,240	2,454	2,579	2,400	2,400	2,400
101-6010-440.40-00	CONTRACTUAL SERVICES	4,599	2,389	4,000	3,728	3,728	3,728
101-6010-440.46-00	GENERAL INSURANCE	3,602	3,347	3,128	3,055	3,055	3,055
101-6010-440.73-21	C/O \$ 500-\$4,999	564	1,761	7,529	0	0	0
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* EXPENDITURE		295,504	284,400	314,494	264,979	263,569	263,569
** WIC CLIENT SERVICES		1,901	752-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 60 WIC DIV 11 WIC ADMINISTRATION REVENUE							
101-6011-349.07-00	WIC ADMIN-STATE	57,695-	41,636-	47,734-	38,850-	39,066-	39,066-
* REVENUE		57,695-	41,636-	47,734-	38,850-	39,066-	39,066-
EXPENDITURE							
101-6011-440.10-02	FULLTIME	37,739	24,470	25,394	20,939	20,939	20,939
101-6011-440.10-03	MERIT	0	0	434	487	487	487
101-6011-440.10-05	LONGEVITY	258	223	242	0	0	0
101-6011-440.11-01	FICA	2,763	1,841	1,911	1,602	1,602	1,602
101-6011-440.11-02	RETIREMENT	2,569	1,810	1,944	1,637	1,637	1,637
101-6011-440.11-03	401K	1,117	824	1,027	838	838	838
101-6011-440.11-04	WORKERS COMPENSATION	274	122	130	86	86	86
101-6011-440.11-06	HEALTH INSURANCE	4,942	4,090	4,332	4,334	4,536	4,536
101-6011-440.11-07	DENTAL INSURANCE	374	310	325	324	338	338
101-6011-440.11-08	LIFE INSURANCE	16	13	13	12	12	12
101-6011-440.11-09	DISABILITY INSURANCE	27	22	22	21	22	22
101-6011-440.15-01	AUDIT SERVICES	1,411	1,285	1,385	1,400	1,400	1,400
101-6011-440.20-00	POSTAGE	586	673	800	800	800	800
101-6011-440.21-00	RENTS	0	0	1,600	1,600	1,600	1,600
101-6011-440.22-00	TELEPHONE	2,582	2,994	3,500	600	600	600
101-6011-440.23-00	UTILITIES	2,683	1,679	3,725	2,700	2,700	2,700
101-6011-440.25-00	TRAVEL TRAINING	304	0	400	400	400	400
101-6011-440.25-02	MILEAGE REIMBURSEMENT	0	0	500	300	299	299
101-6011-440.31-11	GASOLINE	31	0	50	50	50	50
101-6011-440.40-00	CONTRACTUAL SERVICES	0	0	0	720	720	720
* EXPENDITURE		57,676	40,356	47,734	38,850	39,066	39,066
** WIC ADMINISTRATION		19-	1,280-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 60 WIC DIV 20 WIC EDUCATION REVENUE							
101-6020-349.13-00	WIC EDUCATION-STATE	223,610-	208,527-	218,859-	254,529-	258,990-	258,990-
* REVENUE		223,610-	208,527-	218,859-	254,529-	258,990-	258,990-
EXPENDITURE							
101-6020-440.10-02	FULLTIME	163,560	151,574	149,873	179,491	179,491	179,491
101-6020-440.10-03	MERIT	0	0	2,140	1,840	1,840	1,840
101-6020-440.10-05	LONGEVITY	729	753	863	773	773	773
101-6020-440.11-01	FICA	12,399	11,494	11,373	13,734	13,734	13,734
101-6020-440.11-02	RETIREMENT	11,106	11,226	11,426	14,096	14,096	14,096
101-6020-440.11-03	401K	5,175	5,243	5,522	7,153	7,153	7,153
101-6020-440.11-04	WORKERS COMPENSATION	673	624	618	739	739	739
101-6020-440.11-06	HEALTH INSURANCE	25,027	22,671	23,378	23,839	27,972	27,972
101-6020-440.11-07	DENTAL INSURANCE	1,982	1,776	1,858	1,782	2,087	2,087
101-6020-440.11-08	LIFE INSURANCE	84	74	73	67	75	75
101-6020-440.11-09	DISABILITY INSURANCE	144	126	125	115	138	138
101-6020-440.15-15	DUES/SUBSCRIPTIONS	360	360	400	400	400	400
101-6020-440.21-00	RENTS	0	0	7,600	7,600	7,600	7,600
101-6020-440.25-00	TRAVEL TRAINING	1,693	1,008	1,400	1,100	1,100	1,100
101-6020-440.25-02	MILEAGE REIMBURSEMENT	97	0	100	100	100	100
101-6020-440.27-00	ADVERTISING	982	1,005	1,500	1,200	1,200	1,200
101-6020-440.31-11	GASOLINE	108	0	110	100	100	100
101-6020-440.32-40	OTHER SUPPLIES	266	433	500	400	392	392
* EXPENDITURE		224,385	208,367	218,859	254,529	258,990	258,990
** WIC EDUCATION		775	160-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 60 WIC DIV 21 WIC BREASTFEEDING REVENUE							
101-6021-349.06-00	BREASTFEEDING PROMO-STATE	25,237-	26,409-	40,398-	31,297-	31,459-	31,459-
* REVENUE		25,237-	26,409-	40,398-	31,297-	31,459-	31,459-
EXPENDITURE							
101-6021-440.10-02	FULLTIME	18,352	19,026	27,739	20,006	20,006	20,006
101-6021-440.10-03	MERIT	0	0	382	289	289	289
101-6021-440.10-05	LONGEVITY	50	56	69	135	135	135
101-6021-440.11-01	FICA	1,360	1,417	2,100	1,524	1,524	1,524
101-6021-440.11-02	RETIREMENT	1,244	1,399	2,108	1,575	1,575	1,575
101-6021-440.11-03	401K	573	591	771	806	806	806
101-6021-440.11-04	WORKERS COMPENSATION	75	78	114	83	83	83
101-6021-440.11-06	HEALTH INSURANCE	1,584	2,056	3,094	3,251	3,402	3,402
101-6021-440.11-07	DENTAL INSURANCE	216	213	335	243	254	254
101-6021-440.11-08	LIFE INSURANCE	9	9	13	9	9	9
101-6021-440.11-09	DISABILITY INSURANCE	16	15	23	16	17	17
101-6021-440.21-00	RENTS	0	0	1,000	1,000	1,000	1,000
101-6021-440.25-00	TRAVEL TRAINING	1,699	1,307	1,700	1,700	1,700	1,700
101-6021-440.27-00	ADVERTISING	0	0	300	300	300	300
101-6021-440.31-11	GASOLINE	0	0	160	110	110	110
101-6021-440.32-01	OFFICE	0	0	50	50	50	50
101-6021-440.32-40	OTHER SUPPLIES	585	196	440	200	199	199
* EXPENDITURE		25,763	26,363	40,398	31,297	31,459	31,459
** WIC BREASTFEEDING		526	46-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 60 WIC DIV 22 BREASTFEED PEER COUNSELIN REVENUE							
101-6022-349.13-00	WIC EDUCATION-STATE	12,225-	29,172-	32,037-	34,279-	34,549-	34,549-
* REVENUE		12,225-	29,172-	32,037-	34,279-	34,549-	34,549-
EXPENDITURE							
101-6022-440.10-02	FULLTIME	9,073	21,492	21,436	22,907	22,907	22,907
101-6022-440.10-05	LONGEVITY	0	23	28	193	193	193
101-6022-440.11-01	FICA	683	1,626	1,669	1,760	1,760	1,760
101-6022-440.11-02	RETIREMENT	613	1,577	1,672	1,806	1,806	1,806
101-6022-440.11-03	401K	225	514	527	924	924	924
101-6022-440.11-04	WORKERS COMPENSATION	37	88	90	95	95	95
101-6022-440.11-06	HEALTH INSURANCE	2,218	4,869	5,157	5,418	5,670	5,670
101-6022-440.11-07	DENTAL INSURANCE	168	369	387	405	423	423
101-6022-440.11-08	LIFE INSURANCE	7	15	15	15	15	15
101-6022-440.11-09	DISABILITY INSURANCE	12	26	26	26	28	28
101-6022-440.25-00	TRAVEL TRAINING	0	0	950	400	400	400
101-6022-440.31-11	GASOLINE	0	0	80	80	80	80
101-6022-440.32-01	OFFICE	0	0	0	50	50	50
101-6022-440.32-40	OTHER SUPPLIES	537	25	0	200	198	198
101-6022-440.73-21	C/O \$ 500-\$4,999	540	0	0	0	0	0
* EXPENDITURE		14,113	30,624	32,037	34,279	34,549	34,549
**	BREASTFEED PEER COUNSELIN	1,888	1,452	0	0	0	0
***	WIC	5,071	786-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 63 COMMUNICABLE DISEASE							
DIV 00 TUBERCULOSIS							
REVENUE							
101-6300-349.00-00	STATE REV	4,500-	4,500-	4,500-	4,500-	4,500-	4,500-
101-6300-349.73-00	TUBERCULOSIS-STATE	33,653-	33,660-	33,660-	33,660-	33,660-	33,660-
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*	REVENUE	38,153-	38,160-	38,160-	38,160-	38,160-	38,160-
EXPENDITURE							
101-6300-440.10-02	FULLTIME	48,082	30,820	50,270	51,275	51,275	51,275
101-6300-440.10-03	MERIT	0	0	299	220	220	220
101-6300-440.11-01	FICA	3,579	2,310	3,846	3,886	3,886	3,886
101-6300-440.11-02	RETIREMENT	3,250	2,259	3,811	4,010	4,010	4,010
101-6300-440.11-03	401K	1,923	1,199	2,011	2,051	2,051	2,051
101-6300-440.11-04	WORKERS COMPENSATION	1,356	869	1,418	1,446	1,446	1,446
101-6300-440.11-06	HEALTH INSURANCE	6,336	3,210	6,876	7,224	7,560	7,560
101-6300-440.11-07	DENTAL INSURANCE	480	243	516	540	564	564
101-6300-440.11-08	LIFE INSURANCE	20	10	20	20	20	20
101-6300-440.11-09	DISABILITY INSURANCE	35	17	35	35	37	37
101-6300-440.15-01	AUDIT SERVICES	24	34	40	40	40	40
101-6300-440.15-15	DUES/SUBSCRIPTIONS	0	0	100	100	100	100
101-6300-440.25-00	TRAVEL TRAINING	672	900	900	900	900	900
101-6300-440.25-02	MILEAGE REIMBURSEMENT	28	0	50	100	50	50
101-6300-440.32-08	MEDICAL SUPPLIES	97	31	100	100	100	100
101-6300-440.40-00	CONTRACTUAL SERVICES	9,933	9,124	12,220	12,310	12,310	12,310
101-6300-440.46-00	GENERAL INSURANCE	165	175	195	180	180	180
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*	EXPENDITURE	75,980	51,201	82,707	84,437	84,749	84,749
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**	TUBERCULOSIS	37,827	13,041	44,547	46,277	46,589	46,589

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 63 COMMUNICABLE DISEASE							
DIV 01 HIV/STD							
REVENUE							
101-6301-349.76-00	HIV/STD-STATE	15,847-	14,857-	18,668-	18,076-	18,076-	18,076-

* REVENUE		15,847-	14,857-	18,668-	18,076-	18,076-	18,076-
EXPENDITURE							
101-6301-440.10-02	FULLTIME	27,246	25,483	28,694	26,022	26,022	26,022
101-6301-440.10-03	MERIT	0	0	647	350	350	350
101-6301-440.10-05	LONGEVITY	404	425	446	0	0	0
101-6301-440.11-01	FICA	2,115	1,978	2,229	1,967	1,967	1,967
101-6301-440.11-02	RETIREMENT	1,869	1,899	2,209	2,035	2,035	2,035
101-6301-440.11-03	401K	1,106	1,036	1,166	1,041	1,041	1,041
101-6301-440.11-04	WORKERS COMPENSATION	113	106	120	107	107	107
101-6301-440.11-06	HEALTH INSURANCE	5,386	5,058	5,845	6,140	6,426	6,426
101-6301-440.11-07	DENTAL INSURANCE	408	383	439	459	479	479
101-6301-440.11-08	LIFE INSURANCE	17	16	17	17	17	17
101-6301-440.11-09	DISABILITY INSURANCE	30	27	30	30	32	32
101-6301-440.25-00	TRAVEL TRAINING	1,595	231	623	550	550	550
101-6301-440.32-05	PRESCRIPTION DRUGS	866	563	5,403	5,476	5,476	5,476
101-6301-440.32-08	MEDICAL SUPPLIES	730	1,200	900	700	700	700
101-6301-440.32-40	OTHER SUPPLIES	236	654	400	400	400	400
101-6301-440.40-00	CONTRACTUAL SERVICES	0	0	592	0	0	0
101-6301-440.46-00	GENERAL INSURANCE	140	149	165	160	160	160

* EXPENDITURE		42,261	39,208	49,925	45,454	45,762	45,762

** HIV/STD		26,414	24,351	31,257	27,378	27,686	27,686

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 63 COMMUNICABLE DISEASE							
DIV 02 COMMUNICABLE DISEASE							
REVENUE							
101-6302-349.75-00	COMMUNICABLE DISEASE-ST	6,343-	6,343-	6,343-	6,343-	6,343-	6,343-
101-6302-352.01-00	COMMUNICABLE DIS-1ST PTY	17,131-	14,983-	18,000-	17,000-	17,000-	17,000-
101-6302-352.12-00	HEP VACCINE-1ST PARTY PMT	1,230-	697-	1,300-	900-	900-	900-
101-6302-352.13-00	FLU SHOTS-1ST PARTY PMT	1,238-	1,179-	1,600-	2,000-	1,600-	1,600-
101-6302-352.14-00	PNEUMONIA-1ST PARTY PMT	0	90-	135-	350-	350-	350-
101-6302-352.19-00	TRAVEL SHOT-1ST PARTY PMT	4,443-	10,124-	9,091-	12,000-	11,000-	11,000-
101-6302-352.65-00	COLLECT-COMM DIS-1ST PT P	1,705-	1,204-	250-	1,000-	1,000-	1,000-
101-6302-352.66-00	COLLECT-HEPATITIS-1ST PTY	58-	79-	50-	50-	50-	50-
101-6302-353.03-00	COMMUN DIS-3RD PARTY PMT	17,838-	20,203-	18,000-	21,500-	18,000-	18,000-
101-6302-353.14-00	PNEUMONIA-3RD PARTY PMT	0	0	0	22-	22-	22-
101-6302-353.19-00	HEPATITIS-3RD PARTY PMT	9,787-	12,694-	11,000-	12,000-	10,000-	10,000-
101-6302-353.23-00	FLU SHOTS-3RD PARTY PMTS	1,674-	1,100-	1,700-	1,700-	1,700-	1,700-
101-6302-357.22-00	HEPATITIS A SERVICE FEE	626-	530-	600-	800-	800-	800-
101-6302-370.09-00	TITLE XIX - COMM DISEASE	39,849-	36,934-	42,000-	39,910-	30,618-	30,618-
101-6302-370.13-00	FLU SHOTS-MEDICAID	4,825-	3,242-	6,500-	4,800-	4,800-	4,800-
101-6302-370.28-00	PNEUNOMIA-MEDICAID	0	0	50-	100-	100-	100-
101-6302-371.03-00	FLU SHOTS-MEDICARE	1,271-	1,212-	1,800-	2,600-	2,600-	2,600-
101-6302-371.14-00	PNEUMONIA	98-	318-	400-	300-	300-	300-
101-6302-375.01-00	MEDICAID MAXIMIZATION	52,912-	85,976-	40,000-	40,000-	40,000-	40,000-
101-6302-399.08-00	CARRYOVER BALANCE	0	0	8,569-	0	0	0
* REVENUE		161,028-	196,908-	167,388-	163,375-	147,183-	147,183-
EXPENDITURE							
101-6302-440.20-00	POSTAGE	400	400	800	600	600	600
101-6302-440.22-00	TELEPHONE	71	60	80	80	80	80
101-6302-440.25-00	TRAVEL TRAINING	120	177	400	400	400	400
101-6302-440.32-05	PRESCRIPTION DRUGS	54,751	63,200	76,053	75,000	58,188	58,188
101-6302-440.32-08	MEDICAL SUPPLIES	1,975	1,767	4,067	2,000	2,000	2,000
101-6302-440.32-40	OTHER SUPPLIES	800	749	849	750	750	750
101-6302-440.32-42	LAB SUPPLIES	5,000	5,000	5,000	7,000	7,000	7,000
101-6302-440.40-00	CONTRACTUAL SERVICES	1,440	2,412	4,335	3,890	3,890	3,890
* EXPENDITURE		64,557	73,765	91,584	89,720	72,908	72,908
** COMMUNICABLE DISEASE		96,471-	123,143-	75,804-	73,655-	74,275-	74,275-
*** COMMUNICABLE DISEASE		32,230-	85,751-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 64 FAMILY PLANNING							
DIV 00 FAMILY PLANNING							
REVENUE							
101-6400-335.00-00	MISCELLANEOUS REVENUE	0	936-	900-	0	0	0
101-6400-349.12-00	FAMILY PLANNING-STATE	205,300-	207,949-	193,163-	171,870-	171,870-	171,870-
101-6400-349.59-00	STATE HLTH AID	18,975-	12,400-	8,381-	11,122-	11,122-	11,122-
101-6400-352.04-00	FAMILY PLAN-1ST PARTY PMT	13,067-	11,852-	13,000-	13,000-	13,000-	13,000-
101-6400-352.67-00	COLLECT-FAMILY PLN-1ST PY	8,800-	9,153-	5,300-	9,300-	9,300-	9,300-
101-6400-353.02-00	FAMILY PLAN-3RD PARTY PMT	53,473-	48,842-	58,000-	75,218-	75,218-	75,218-
101-6400-370.07-00	TITLE XIX - FAMILY PLANNG	288,033-	256,662-	311,799-	312,733-	312,733-	312,733-
101-6400-375.01-00	MEDICAID MAXIMIZATION	193,434-	299,923-	203,190-	239,000-	201,466-	201,466-
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* REVENUE		781,082-	847,717-	793,733-	832,243-	794,709-	794,709-
EXPENDITURE							
101-6400-440.10-02	FULLTIME	354,156	355,234	383,017	392,193	392,193	392,193
101-6400-440.10-03	MERIT	0	0	664	3,891	3,891	3,891
101-6400-440.10-05	LONGEVITY	2,066	2,625	2,832	3,009	3,009	3,009
101-6400-440.11-01	FICA	25,918	25,929	28,057	28,395	28,395	28,395
101-6400-440.11-02	RETIREMENT	24,080	26,231	29,250	30,905	30,905	30,905
101-6400-440.11-03	401K	12,380	12,399	13,651	13,983	13,983	13,983
101-6400-440.11-04	WORKERS COMPENSATION	7,869	7,838	8,996	9,222	9,222	9,222
101-6400-440.11-06	HEALTH INSURANCE	60,108	58,630	64,634	60,682	63,504	63,504
101-6400-440.11-07	DENTAL INSURANCE	4,554	4,443	4,850	4,536	4,738	4,738
101-6400-440.11-08	LIFE INSURANCE	193	187	192	192	192	192
101-6400-440.11-09	DISABILITY INSURANCE	330	318	327	327	350	350
101-6400-440.15-01	AUDIT SERVICES	44	104	125	135	135	135
101-6400-440.15-15	DUES/SUBSCRIPTIONS	517	715	925	1,025	1,025	1,025
101-6400-440.15-26	PHARMACY	2,695	3,420	5,060	7,200	5,500	5,500
101-6400-440.20-00	POSTAGE	2,800	2,623	2,600	2,900	2,900	2,900
101-6400-440.22-00	TELEPHONE	743	566	850	700	700	700
101-6400-440.25-00	TRAVEL TRAINING	1,261	1,098	1,400	2,000	1,400	1,400
101-6400-440.25-02	MILEAGE REIMBURSEMENT	0	0	144	0	0	0
101-6400-440.27-00	ADVERTISING	0	189	0	0	0	0
101-6400-440.31-11	GASOLINE	143	66	150	150	150	150
101-6400-440.32-01	OFFICE	807	737	800	800	800	800
101-6400-440.32-05	PRESCRIPTION DRUGS	78,740	79,277	70,000	70,000	60,000	60,000
101-6400-440.32-07	JANITORIAL	980	965	1,000	1,000	1,000	1,000
101-6400-440.32-08	MEDICAL SUPPLIES	16,933	19,044	16,000	17,000	16,000	16,000
101-6400-440.32-40	OTHER SUPPLIES	12,793	8,913	10,000	9,000	9,000	9,000
101-6400-440.32-42	LAB SUPPLIES	8,058	8,500	8,500	12,000	8,500	8,500
101-6400-440.40-00	CONTRACTUAL SERVICES	22,676	20,253	27,628	44,866	30,831	30,831
101-6400-440.40-50	CONTRACT EMPLOYEES	92,293	105,017	100,000	108,032	101,536	101,536
101-6400-440.46-00	GENERAL INSURANCE	3,033	3,619	3,700	3,950	3,950	3,950
101-6400-440.73-21	C/O \$ 500-\$4,999	17,527	16,675	8,381	4,150	900	900
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* EXPENDITURE		753,697	765,615	793,733	832,243	794,709	794,709

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 64	FAMILY PLANNING						
DIV 00	FAMILY PLANNING						
	EXPENDITURE						
**	FAMILY PLANNING	27,385-	82,102-	0	0	0	0
***	FAMILY PLANNING	27,385-	82,102-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 65 HOME HEALTH							
DIV 02 HOME HEALTH HOSPICE							
REVENUE							
101-6502-335.00-00	MISCELLANEOUS REVENUE	11,665-	13,189-	10,000-	18,000-	13,000-	13,000-
101-6502-336.02-00	MISCELLANEOUS DONATIONS	28,760-	0	0	0	0	0
101-6502-352.06-00	HOSPICE-1ST PARTY PMT	42-	7,403-	0	250-	250-	250-
101-6502-353.07-00	HOSPICE-3RD PARTY PMT	96,163-	125,186-	100,000-	142,000-	125,000-	125,000-
101-6502-370.03-00	HOSPICE-MEDICAID	167,678-	161,204-	160,000-	100,000-	100,000-	100,000-
101-6502-371.02-00	HOSPICE-MEDICARE	1,324,601-	1,129,055-	1,406,531-	1,583,101-	1,472,221-	1,472,221-
101-6502-399.01-00	FUND BALANCE CURRENT YR	0	0	5,196-	0	0	0
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* REVENUE		1,628,909-	1,436,037-	1,681,727-	1,843,351-	1,710,471-	1,710,471-
EXPENDITURE							
101-6502-440.10-02	FULLTIME	544,280	543,242	653,685	711,152	711,152	711,152
101-6502-440.10-03	MERIT	0	0	3,740	8,650	8,650	8,650
101-6502-440.10-04	PARTTIME	15,625	30,294	38,357	94,011	56,801	56,801
101-6502-440.10-05	LONGEVITY	3,300	3,865	3,400	3,525	3,525	3,525
101-6502-440.11-01	FICA	40,935	41,946	50,047	60,239	57,393	57,393
101-6502-440.11-02	RETIREMENT	37,017	40,103	49,809	55,888	55,888	55,888
101-6502-440.11-03	401K	20,305	20,252	24,608	26,875	26,875	26,875
101-6502-440.11-04	WORKERS COMPENSATION	10,284	9,943	12,813	40,787	39,738	39,738
101-6502-440.11-06	HEALTH INSURANCE	71,597	70,777	82,512	108,360	105,840	105,840
101-6502-440.11-07	DENTAL INSURANCE	5,904	5,960	7,224	8,640	8,460	8,460
101-6502-440.11-08	LIFE INSURANCE	254	249	286	326	306	306
101-6502-440.11-09	DISABILITY INSURANCE	433	424	487	557	558	558
101-6502-440.15-01	AUDIT SERVICES	176	313	334	350	350	350
101-6502-440.15-15	DUES/SUBSCRIPTIONS	6,860	7,441	9,000	13,750	9,000	9,000
101-6502-440.15-24	CLINICIAN	84,496	70,712	90,208	97,680	93,632	93,632
101-6502-440.20-00	POSTAGE	1,128	1,178	1,300	1,500	1,500	1,500
101-6502-440.22-00	TELEPHONE	5,417	4,394	4,400	4,500	4,500	4,500
101-6502-440.23-00	UTILITIES	14,399	8,397	9,301	10,000	10,000	10,000
101-6502-440.24-00	MEETING EXPENSES	135	96	150	200	150	150
101-6502-440.25-00	TRAVEL TRAINING	3,471	3,959	4,863	6,000	4,000	4,000
101-6502-440.25-02	MILEAGE REIMBURSEMENT	10,215	8,544	10,950	9,500	9,500	9,500
101-6502-440.27-00	ADVERTISING	29,261	6,779	20,000	20,000	20,000	20,000
101-6502-440.31-01	FUEL AND OTHER	84	0	15	9	9	9
101-6502-440.31-02	VEH EXP-CNTRL MAINT GARAG	8,330	8,634	9,557	14,837	14,837	14,837
101-6502-440.31-11	GASOLINE	4,917	5,916	7,000	8,000	6,500	6,500
101-6502-440.32-01	OFFICE	980	676	1,000	1,100	1,000	1,000
101-6502-440.32-05	PRESCRIPTION DRUGS	184,767	195,028	232,000	230,000	205,000	205,000
101-6502-440.32-07	JANITORIAL	2,000	1,963	2,000	2,000	2,000	2,000
101-6502-440.32-08	MEDICAL SUPPLIES	56,261	55,304	74,000	67,500	65,000	65,000
101-6502-440.32-16	MED SUPPLIES-ROUTINE	1,536	960	1,600	1,200	1,200	1,200
101-6502-440.32-17	MED SUPPLIES-ANCILLARY	23,664	19,684	20,960	22,000	20,000	20,000
101-6502-440.32-40	OTHER SUPPLIES	6,011	4,360	4,991	5,900	5,000	5,000
101-6502-440.40-00	CONTRACTUAL SERVICES	41,032	39,210	44,571	48,862	48,862	48,862
101-6502-440.40-20	THERAPISTS	125	250	250	250	250	250

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

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	DEPT 65 HOME HEALTH						
	DIV 02 HOME HEALTH HOSPICE						
	EXPENDITURE						
101-6502-440.40-27	HOSPICE-ROOM & BOARD	1,097	0	3,000	3,000	3,000	3,000
101-6502-440.40-50	CONTRACT EMPLOYEES	212,338	183,220	170,000	136,208	90,000	90,000
101-6502-440.46-00	GENERAL INSURANCE	19,081	17,808	19,294	19,995	19,995	19,995
101-6502-440.73-21	C/O \$ 500-\$4,999	0	0	9,115	0	0	0
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*	EXPENDITURE	1,467,715	1,411,881	1,676,827	1,843,351	1,710,471	1,710,471
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**	HOME HEALTH HOSPICE	161,194-	24,156-	4,900-	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-6506-336.25-00	HEALTH FOUNDATION REVENUE	4,085-	1,425-	5,000-	3,000-	3,000-	3,000-
*	REVENUE	4,085-	1,425-	5,000-	3,000-	3,000-	3,000-
101-6506-440.96-52	SP APP HEALTH FOUNDATION EXPENDITURE	4,085	1,425	5,000	3,000	3,000	3,000
*	EXPENDITURE	4,085	1,425	5,000	3,000	3,000	3,000
**	HEALTH FOUNDATION	0	0	0	0	0	0
***	HOME HEALTH	161,194-	24,156-	4,900-	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 66 ADULT HEALTH SERVICES							
DIV 02 CANCER CONTROL							
REVENUE							
101-6602-349.54-00	CANCER CONTROL-STATE	38,526-	30,855-	35,700-	30,600-	30,654-	30,654-
101-6602-352.09-00	ADULT HLTH-1ST PARTY PMT	18-	0	0	0	0	0
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* REVENUE		38,544-	30,855-	35,700-	30,600-	30,654-	30,654-
EXPENDITURE							
101-6602-440.10-02	FULLTIME	4,809	4,497	5,064	4,592	4,592	4,592
101-6602-440.10-03	MERIT	0	0	200	90	90	90
101-6602-440.10-05	LONGEVITY	71	75	79	0	0	0
101-6602-440.11-01	FICA	373	349	393	347	347	347
101-6602-440.11-02	RETIREMENT	330	335	390	359	359	359
101-6602-440.11-03	401K	195	183	206	184	184	184
101-6602-440.11-04	WORKERS COMPENSATION	20	19	21	19	19	19
101-6602-440.11-06	HEALTH INSURANCE	950	893	1,031	1,084	1,134	1,134
101-6602-440.11-07	DENTAL INSURANCE	72	68	77	81	85	85
101-6602-440.11-08	LIFE INSURANCE	3	3	3	3	3	3
101-6602-440.11-09	DISABILITY INSURANCE	5	5	5	5	6	6
101-6602-440.20-00	POSTAGE	226	134	150	200	199	199
101-6602-440.25-00	TRAVEL TRAINING	475	232	600	600	600	600
101-6602-440.32-01	OFFICE	100	89	100	100	100	100
101-6602-440.32-08	MEDICAL SUPPLIES	200	153	200	200	200	200
101-6602-440.32-40	OTHER SUPPLIES	283	300	300	250	250	250
101-6602-440.40-00	CONTRACTUAL SERVICES	26,060	20,535	26,851	22,456	22,456	22,456
101-6602-440.46-00	GENERAL INSURANCE	25	0	30	30	30	30
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* EXPENDITURE		34,197	27,870	35,700	30,600	30,654	30,654
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** CANCER CONTROL		4,347-	2,985-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
FOR FISCAL YEAR 2019
CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 66 ADULT HEALTH SERVICES							
DIV 12 ADULT PRIMARY CARE							
REVENUE							
101-6612-335.00-00	MISCELLANEOUS REVENUE	225-	30-	0	0	0	0
101-6612-348.00-00	STATE GRANT	0	541-	45,780-	0	0	0
101-6612-349.59-00	STATE HLTH AID	0	0	0	7,922-	7,922-	7,922-
101-6612-352.09-00	ADULT HLTH-1ST PARTY PMT	47,270-	41,361-	48,000-	42,000-	32,000-	32,000-
101-6612-352.70-00	COLLECT-ADULT HLTH-1ST PY	13,701-	23,119-	15,980-	14,000-	14,000-	14,000-
101-6612-353.11-00	INSURANCE-3RD PARTY PAY	41,513-	41,438-	40,000-	41,000-	30,000-	30,000-
101-6612-369.46-00	CAROLINAEAST MEDICAL CNTR	20,000-	20,000-	20,000-	20,000-	20,000-	20,000-
101-6612-370.05-00	TITLE XIX - ADULT HEALTH	190,868-	169,465-	128,799-	151,699-	101,842-	101,842-
101-6612-371.05-00	ADULT PRIMARY CARE	18,860-	22,230-	20,000-	22,830-	22,830-	22,830-
101-6612-375.01-00	MEDICAID MAXIMIZATION	76,911-	99,842-	0	84,000-	84,000-	84,000-
101-6612-377.43-00	FQHC	573,505-	372,000-	431,750-	450,000-	450,000-	450,000-
* REVENUE		982,853-	790,026-	750,309-	833,451-	762,594-	762,594-
EXPENDITURE							
101-6612-440.10-02	FULLTIME	139,005	214,030	254,315	336,211	311,484	311,484
101-6612-440.10-03	MERIT	0	0	4,603	7,526	7,526	7,526
101-6612-440.10-05	LONGEVITY	131	266	513	855	855	855
101-6612-440.11-01	FICA	10,104	15,477	18,421	24,097	22,206	22,206
101-6612-440.11-02	RETIREMENT	9,405	15,708	19,311	26,358	24,425	24,425
101-6612-440.11-03	401K	5,017	8,239	10,042	12,119	11,130	11,130
101-6612-440.11-04	WORKERS COMPENSATION	2,876	3,725	4,411	5,638	5,536	5,536
101-6612-440.11-06	HEALTH INSURANCE	8,395	17,312	29,223	43,705	38,178	38,178
101-6612-440.11-07	DENTAL INSURANCE	636	1,434	2,193	3,807	3,412	3,412
101-6612-440.11-08	LIFE INSURANCE	47	74	86	144	123	123
101-6612-440.11-09	DISABILITY INSURANCE	81	126	148	245	225	225
101-6612-440.15-01	AUDIT SERVICES	0	176	200	200	200	200
101-6612-440.15-15	DUES/SUBSCRIPTIONS	4,638	4,046	4,775	5,035	5,035	5,035
101-6612-440.20-00	POSTAGE	2,592	1,542	1,500	1,500	1,500	1,500
101-6612-440.22-00	TELEPHONE	1,974	1,555	2,200	2,200	2,200	2,200
101-6612-440.23-00	UTILITIES	7,042	5,038	8,401	5,800	5,800	5,800
101-6612-440.24-00	MEETING EXPENSES	1,791	1,245	1,500	2,000	1,500	1,500
101-6612-440.25-00	TRAVEL TRAINING	4,393	852	2,500	2,500	2,500	2,500
101-6612-440.26-02	M & R EQUIPMENT	0	455	500	500	500	500
101-6612-440.27-00	ADVERTISING	126	0	2,600	800	800	800
101-6612-440.31-11	GASOLINE	0	209	300	300	300	300
101-6612-440.32-01	OFFICE	761	867	900	900	900	900
101-6612-440.32-05	PRESCRIPTION DRUGS	989	1,626	7,000	7,000	7,000	7,000
101-6612-440.32-06	NON PRESCRIPTION DRUGS	17	82	400	300	300	300
101-6612-440.32-07	JANITORIAL	1,973	1,853	2,400	2,000	2,000	2,000
101-6612-440.32-08	MEDICAL SUPPLIES	7,295	9,562	10,000	10,000	10,000	10,000
101-6612-440.32-40	OTHER SUPPLIES	15,096	8,746	8,477	7,000	7,000	7,000
101-6612-440.32-42	LAB SUPPLIES	11,007	16,600	22,000	25,000	25,000	25,000
101-6612-440.40-00	CONTRACTUAL SERVICES	31,962	36,465	76,897	62,479	48,243	48,243
101-6612-440.40-50	CONTRACT EMPLOYEES	147,950	145,410	234,208	230,432	209,916	209,916

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 66 ADULT HEALTH SERVICES						
	DIV 12 ADULT PRIMARY CARE						
	EXPENDITURE						
101-6612-440.46-00	GENERAL INSURANCE	4,831	5,603	5,982	6,800	6,800	6,800
101-6612-440.73-02	OTHER IMPROVEMENTS	355,451	0	0	0	0	0
101-6612-440.73-21	C/O \$ 500-\$4,999	25,309	0	14,303	0	0	0
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*	EXPENDITURE	800,894	518,323	750,309	833,451	762,594	762,594
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**	ADULT PRIMARY CARE	181,959-	271,703-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 66 ADULT HEALTH SERVICES							
DIV 16 ADULT PRIMARY CR/HAVELOCK							
REVENUE							
101-6616-352.09-00	ADULT HLTH-1ST PARTY PMT	0	5,036-	12,013-	33,000-	33,000-	33,000-
101-6616-352.70-00	COLLECT-ADULT HLTH-1ST PY	0	0	0	2,557-	2,557-	2,557-
101-6616-353.11-00	INSURANCE-3RD PARTY PAY	0	2,571-	20,000-	22,500-	22,500-	22,500-
101-6616-370.05-00	TITLE XIX - ADULT HEALTH	0	14,150-	47,686-	71,237-	69,219-	69,219-
101-6616-371.05-00	ADULT PRIMARY CARE	0	1,329-	6,000-	10,950-	10,950-	10,950-
101-6616-377.43-00	FQHC	0	125,000-	314,125-	268,000-	268,000-	268,000-
101-6616-399.01-00	FUND BALANCE CURRENT YR	0	0	10,926-	0	0	0
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* REVENUE		0	148,086-	410,750-	408,244-	406,226-	406,226-
EXPENDITURE							
101-6616-440.10-02	FULLTIME	0	44,451	193,137	207,465	207,465	207,465
101-6616-440.10-03	MERIT	0	0	1,697	4,937	4,937	4,937
101-6616-440.10-05	LONGEVITY	0	0	1,143	1,210	1,210	1,210
101-6616-440.11-01	FICA	0	3,322	14,645	15,695	15,695	15,695
101-6616-440.11-02	RETIREMENT	0	3,309	15,776	16,318	16,318	16,318
101-6616-440.11-03	401K	0	1,767	7,771	8,347	8,347	8,347
101-6616-440.11-04	WORKERS COMPENSATION	0	925	4,255	4,415	4,415	4,415
101-6616-440.11-06	HEALTH INSURANCE	0	5,302	22,347	24,923	26,082	26,082
101-6616-440.11-07	DENTAL INSURANCE	0	402	1,677	1,863	1,946	1,946
101-6616-440.11-08	LIFE INSURANCE	0	20	77	81	81	81
101-6616-440.11-09	DISABILITY INSURANCE	0	34	131	137	147	147
101-6616-440.15-01	AUDIT SERVICES	0	0	200	200	200	200
101-6616-440.15-15	DUES/SUBSCRIPTIONS	0	1,589	2,095	2,475	2,475	2,475
101-6616-440.15-26	PHARMACY	0	0	2,860	2,400	2,400	2,400
101-6616-440.20-00	POSTAGE	0	50	600	700	700	700
101-6616-440.21-00	RENTS	0	13,333	30,000	30,000	30,000	30,000
101-6616-440.22-00	TELEPHONE	0	356	2,500	2,500	2,500	2,500
101-6616-440.23-00	UTILITIES	0	531	5,520	4,200	4,200	4,200
101-6616-440.24-00	MEETING EXPENSES	0	161	400	300	300	300
101-6616-440.25-00	TRAVEL TRAINING	0	0	1,200	1,200	1,200	1,200
101-6616-440.25-02	MILEAGE REIMBURSEMENT	0	0	100	100	100	100
101-6616-440.26-01	BUILDING/GROUNDS	0	6,948	800	1,200	1,200	1,200
101-6616-440.27-00	ADVERTISING	0	1,800	3,000	800	800	800
101-6616-440.31-11	GASOLINE	0	67	0	120	50	50
101-6616-440.32-01	OFFICE	0	840	600	600	600	600
101-6616-440.32-05	PRESCRIPTION DRUGS	0	908	2,000	3,000	3,000	3,000
101-6616-440.32-06	NON PRESCRIPTION DRUGS	0	27	500	350	350	350
101-6616-440.32-07	JANITORIAL	0	1,432	1,800	2,000	1,800	1,800
101-6616-440.32-08	MEDICAL SUPPLIES	0	4,616	5,000	5,000	5,000	5,000
101-6616-440.32-40	OTHER SUPPLIES	0	10,975	2,793	3,500	2,500	2,500
101-6616-440.32-42	LAB SUPPLIES	0	848	6,000	8,000	6,000	6,000
101-6616-440.40-00	CONTRACTUAL SERVICES	0	3,626	38,498	43,868	43,868	43,868
101-6616-440.40-50	CONTRACT EMPLOYEES	0	0	30,695	6,840	6,840	6,840
101-6616-440.46-00	GENERAL INSURANCE	0	0	2,000	3,500	3,500	3,500

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 66	ADULT HEALTH SERVICES						
DIV 16	ADULT PRIMARY CR/HAVELOCK						
	EXPENDITURE						
101-6616-440.73-02	OTHER IMPROVEMENTS	0	12,575	0	0	0	0
101-6616-440.73-21	C/O \$ 500-\$4,999	0	16,843	8,933	0	0	0
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*	EXPENDITURE	0	137,057	410,750	408,244	406,226	406,226
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**	ADULT PRIMARY CR/HAVELOCK	0	11,029-	0	0	0	0
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***	ADULT HEALTH SERVICES	186,306-	285,717-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 67 RISK REDUCTION							
DIV 00 RISK REDUCTION							
REVENUE							
101-6700-349.04-00	RISK REDUCTION-STATE	33,786-	26,707-	69,984-	39,946-	33,989-	33,989-
101-6700-357.86-00	COURSES/SEMINARS	0	85-	250-	250-	250-	250-
101-6700-369.37-00	PITT COUNTY	0	8,210-	10,000-	10,000-	10,000-	10,000-
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*	REVENUE	33,786-	35,002-	80,234-	50,196-	44,239-	44,239-
EXPENDITURE							
101-6700-440.10-02	FULLTIME	19,627	16,433	41,066	24,444	24,444	24,444
101-6700-440.10-03	MERIT	0	0	561	1,374	1,374	1,374
101-6700-440.10-05	LONGEVITY	260	175	300	165	165	165
101-6700-440.11-01	FICA	1,478	1,174	3,057	1,774	1,774	1,774
101-6700-440.11-02	RETIREMENT	1,344	1,217	3,132	1,924	1,924	1,924
101-6700-440.11-03	401K	484	420	1,400	714	714	714
101-6700-440.11-04	WORKERS COMPENSATION	81	68	193	101	101	101
101-6700-440.11-06	HEALTH INSURANCE	3,274	2,597	5,932	2,167	4,536	4,536
101-6700-440.11-07	DENTAL INSURANCE	248	197	447	162	338	338
101-6700-440.11-08	LIFE INSURANCE	10	8	19	6	12	12
101-6700-440.11-09	DISABILITY INSURANCE	18	14	31	10	22	22
101-6700-440.15-01	AUDIT SERVICES	35	46	60	65	65	65
101-6700-440.15-15	DUES/SUBSCRIPTIONS	0	0	1,900	0	0	0
101-6700-440.20-00	POSTAGE	20	7	20	20	20	20
101-6700-440.22-00	TELEPHONE	1,015	848	1,100	1,100	1,100	1,100
101-6700-440.24-00	MEETING EXPENSES	0	289	850	1,200	850	850
101-6700-440.25-00	TRAVEL TRAINING	1,577	50	2,650	1,600	650	650
101-6700-440.25-02	MILEAGE REIMBURSEMENT	0	73	50	150	50	50
101-6700-440.27-00	ADVERTISING	2,031	0	3,000	3,000	1,500	1,500
101-6700-440.31-11	GASOLINE	25	0	225	250	150	150
101-6700-440.32-01	OFFICE	0	141	300	500	300	300
101-6700-440.32-08	MEDICAL SUPPLIES	0	0	1,504	1,500	1,200	1,200
101-6700-440.32-40	OTHER SUPPLIES	3,178	5,281	6,801	5,320	2,200	2,200
101-6700-440.40-00	CONTRACTUAL SERVICES	125	285	5,365	420	420	420
101-6700-440.46-00	GENERAL INSURANCE	263	246	271	330	330	330
101-6700-440.73-21	C/O \$ 500-\$4,999	0	0	0	1,900	0	0
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*	EXPENDITURE	35,093	29,569	80,234	50,196	44,239	44,239
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**	RISK REDUCTION	1,307	5,433-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 67 RISK REDUCTION						
	DIV 04 REFUGEE						
	REVENUE						
101-6704-348.47-00	REFUGEE	17,499-	16,758-	27,070-	14,170-	14,170-	14,170-
101-6704-370.30-00	COLPO/REFUGEE PHY-MEDICAI	1,991-	1,829-	1,500-	200-	200-	200-
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*	REVENUE	19,490-	18,587-	28,570-	14,370-	14,370-	14,370-
	EXPENDITURE						
101-6704-440.32-08	MEDICAL SUPPLIES	1,323	1,389	2,000	1,500	1,500	1,500
101-6704-440.32-40	OTHER SUPPLIES	1,423	567	500	500	500	500
101-6704-440.40-00	CONTRACTUAL SERVICES	16,083	18,554	26,070	12,370	12,370	12,370
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*	EXPENDITURE	18,829	20,510	28,570	14,370	14,370	14,370
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**	REFUGEE	661-	1,923	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 67 RISK REDUCTION							
DIV 09 JAIL INITIATIVE PROGRAM							
REVENUE							
101-6709-348.67-00	NC DIV PUBLIC HEALTH	100,843-	103,999-	144,791-	144,791-	145,151-	145,151-

*	REVENUE	100,843-	103,999-	144,791-	144,791-	145,151-	145,151-
EXPENDITURE							
101-6709-440.10-02	FULLTIME	35,132	39,120	40,718	41,533	41,533	41,533
101-6709-440.10-03	MERIT	0	0	428	228	228	228
101-6709-440.11-01	FICA	2,671	2,940	3,052	3,115	3,115	3,115
101-6709-440.11-02	RETIREMENT	2,375	2,868	3,086	3,248	3,248	3,248
101-6709-440.11-03	401K	1,179	1,565	1,629	1,661	1,661	1,661
101-6709-440.11-04	WORKERS COMPENSATION	144	160	167	170	170	170
101-6709-440.11-06	HEALTH INSURANCE	5,280	6,492	6,876	7,224	7,560	7,560
101-6709-440.11-07	DENTAL INSURANCE	400	492	516	540	564	564
101-6709-440.11-08	LIFE INSURANCE	17	20	20	20	20	20
101-6709-440.11-09	DISABILITY INSURANCE	29	35	35	35	37	37
101-6709-440.20-00	POSTAGE	3	33	40	50	50	50
101-6709-440.25-00	TRAVEL TRAINING	258	303	2,100	2,000	2,000	2,000
101-6709-440.25-02	MILEAGE REIMBURSEMENT	115	409	300	200	200	200
101-6709-440.27-00	ADVERTISING	0	0	6,000	6,000	6,000	6,000
101-6709-440.31-11	GASOLINE	443	379	600	900	900	900
101-6709-440.32-01	OFFICE	35	89	100	2,100	2,100	2,100
101-6709-440.32-08	MEDICAL SUPPLIES	1,200	1,400	8,899	9,499	9,497	9,497
101-6709-440.32-40	OTHER SUPPLIES	464	903	9,652	7,700	7,700	7,700
101-6709-440.40-00	CONTRACTUAL SERVICES	7,180	5,229	20,100	19,847	19,847	19,847
101-6709-440.40-50	CONTRACT EMPLOYEES	37,615	38,328	40,473	38,721	38,721	38,721

*	EXPENDITURE	94,540	100,765	144,791	144,791	145,151	145,151

**	JAIL INITIATIVE PROGRAM	6,303-	3,234-	0	0	0	0

***	RISK REDUCTION	5,657-	6,744-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 68 MENTAL HEALTH						
	DIV 00 MENTAL HEALTH						
	REVENUE						
101-6800-336.41-00	CAROLINAEAST HEALTH SYSTM	0	0	0	0	0	100,000-
101-6800-347.12-00	ABC 5 CENT BOTTLES	30,471-	31,069-	32,000-	32,000-	32,000-	32,000-
101-6800-347.13-00	ABC 7% GROSS RECEIPTS	0	0	0	44,000-	44,000-	44,000-
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*	REVENUE	30,471-	31,069-	32,000-	76,000-	76,000-	176,000-
	EXPENDITURE						
101-6800-440.94-40	TRILLIUM HEALTH RESOURCES	249,827	249,827	249,827	300,000	300,000	349,827
101-6800-440.94-42	ALCOHOLISM ABC BOTTLES	30,471	31,069	32,000	32,000	32,000	32,000
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*	EXPENDITURE	280,298	280,896	281,827	332,000	332,000	381,827
**	MENTAL HEALTH	249,827	249,827	249,827	256,000	256,000	205,827
***	MENTAL HEALTH	249,827	249,827	249,827	256,000	256,000	205,827

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 70 CARTS							
DIV 01 CARTS ADMINISTRATION							
EXPENDITURE							
101-7001-450.10-02	FULLTIME	91,505	88,359	100,621	113,682	116,682	116,682
101-7001-450.10-04	PARTTIME	0	8,125	15,865	3,000	0	0
101-7001-450.10-05	LONGEVITY	705	735	930	990	990	990
101-7001-450.11-01	FICA	6,594	7,009	8,340	8,779	8,779	8,779
101-7001-450.11-02	RETIREMENT	6,233	6,530	10,505	9,202	9,202	9,202
101-7001-450.11-03	401K	3,689	3,296	3,623	4,484	4,484	4,484
101-7001-450.11-04	WORKERS COMPENSATION	313	330	390	568	568	568
101-7001-450.11-06	HEALTH INSURANCE	10,454	11,480	16,502	21,672	18,144	18,144
101-7001-450.11-07	DENTAL INSURANCE	959	870	1,238	1,620	1,354	1,354
101-7001-450.11-08	LIFE INSURANCE	41	40	49	61	49	49
101-7001-450.11-09	DISABILITY INSURANCE	70	68	84	104	89	89
101-7001-450.15-15	DUES/SUBSCRIPTIONS	420	597	597	360	360	360
101-7001-450.20-00	POSTAGE EXP	578	443	600	500	500	500
101-7001-450.21-00	RENTS	3,900	5,319	5,319	5,319	5,319	5,319
101-7001-450.22-00	TELEPHONE EXP	1,088	1,034	1,200	1,200	1,200	1,200
101-7001-450.23-00	UTILITIES	1,477	1,499	2,100	2,000	2,000	2,000
101-7001-450.25-00	TRAVEL TRAINING EXP	986	1,637	3,000	1,000	1,000	1,000
101-7001-450.26-02	MAINT/REPAIR-EQUIPMENT	573	265	675	900	900	900
101-7001-450.26-03	MAINT/REPAIR AUTO/TRUCK	4,325	6,506	9,000	9,000	9,000	9,000
101-7001-450.27-00	ADVERTISING EXP	6,249	7,170	9,000	7,000	7,000	7,000
101-7001-450.31-01	FUEL AND OTHER	74,348	61,809	79,705	87,500	87,500	87,500
101-7001-450.31-02	VEH EXP-CNTRL MAINT GARAG	58,269	68,105	71,763	36,599	36,599	36,599
101-7001-450.32-01	OFFICE SUPPLIES	920	824	1,000	1,100	1,100	1,100
101-7001-450.32-02	DATA PROCESSING SUPPLIES	1,027	440	1,000	1,200	1,200	1,200
101-7001-450.32-40	OTHER SUPPLIES	410	227	780	600	600	600
101-7001-450.35-02	UNIFORM PURCHASE	177	1,365	750	500	500	500
101-7001-450.40-00	CONTRACTUAL SERVICES	13,545	29,863	37,707	41,008	41,008	41,008
101-7001-450.40-50	CONTRACT EMPLOYEES	3,434	0	0	0	0	0
101-7001-450.46-00	GENERAL INSURANCE	28,637	50,380	47,608	45,000	45,000	45,000
101-7001-450.73-01	OVER \$ 5,000.	291,915	0	112,670	180,000	180,000	180,000
101-7001-450.73-21	C/O \$ 500-\$4,999	0	0	42,471	3,807	3,807	3,807
* EXPENDITURE		612,841	364,325	585,092	588,755	584,934	584,934
** CARTS ADMINISTRATION		612,841	364,325	585,092	588,755	584,934	584,934

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 70 CARTS							
DIV 02 OPERATIONS							
REVENUE							
101-7002-317.01-00	LATE PMT - RETURN CHECKS	0	25-	0	0	0	0
101-7002-335.05-00	SECTION 18 VEHICLES	36,376-	0	9,000-	9,000-	9,011-	9,011-
101-7002-335.30-00	ADVERTISING	38,300-	8,030-	13,204-	9,000-	9,000-	9,000-
101-7002-336.10-00	TRANSPORTATION	197-	88-	100-	0	0	0
101-7002-336.11-00	JONES-TRANSPORTATION	0	196-	50-	0	0	0
101-7002-348.04-00	HCCBG TRANSPORT-STATE GRN	46,701-	19,125-	17,724-	20,000-	20,000-	20,000-
101-7002-348.18-00	SECTION 18 CAPITAL-STATE	120,012-	0	149,270-	165,426-	165,426-	165,426-
101-7002-348.20-00	SECTION 18 ADMIN-STATE GR	168,483-	225,903-	242,920-	251,661-	251,661-	251,661-
101-7002-368.01-00	TRANSPORTATION-SOCIAL SER	0	13,513-	79,950-	71,000-	71,000-	71,000-
101-7002-368.02-00	ELDERLY HANDICAP	67,143-	41,707-	36,000-	53,000-	53,000-	53,000-
101-7002-368.13-00	GENERAL PUBLIC-CRAVEN	47,264-	50,504-	50,000-	67,255-	67,255-	67,255-
101-7002-368.14-00	GENERAL PUBLIC-JONES	9,276-	5,313-	6,000-	8,000-	8,000-	8,000-
101-7002-368.15-00	GENERAL PUBLIC-PAMLICO	19,962-	9,820-	12,000-	13,000-	13,000-	13,000-
101-7002-368.28-00	CRAVEN EMPLOYMENT	24,998-	2,281-	9,000-	1,500-	1,500-	1,500-
101-7002-369.03-00	TRANSPORTATION-NB ADAP	4,399-	4,150-	5,000-	3,800-	3,800-	3,800-
101-7002-369.14-00	TRANSPORTATION-MISC	4,964-	489-	2,400-	2,000-	2,000-	2,000-
101-7002-369.16-00	JONES COUNTY-DSS	27,612-	15,268-	12,000-	24,000-	24,000-	24,000-
101-7002-369.18-00	PAMLICO COUNTY-DSS	30,299-	14,683-	16,000-	16,000-	16,000-	16,000-
101-7002-369.22-00	COASTAL COMMUNITY ACTION	8,493-	195-	1,000-	7,000-	7,000-	7,000-
101-7002-369.24-00	CCE ARC	32,724-	34,721-	34,000-	31,000-	31,000-	31,000-
101-7002-369.29-00	NEW BERN VOC REHAB	673-	1,217-	1,300-	500-	500-	500-
101-7002-369.30-00	FARE BOX	42,811-	30,204-	17,021-	20,409-	17,012-	17,012-
101-7002-369.31-00	NEUSE CTR PRT HOSP PROG	250-	450-	600-	0	0	0
101-7002-369.33-00	JONES EMPLOYMENT	3,798-	3,362-	3,000-	4,500-	4,500-	4,500-
101-7002-369.38-00	PAMLICO EMPLOYMENT	1,188-	3,910-	4,000-	2,000-	2,000-	2,000-
101-7002-369.50-00	EHTAP-JONES	39,853-	41,630-	35,000-	45,000-	45,000-	45,000-
101-7002-369.51-00	EHTAP-PAMLICO	41,177-	34,364-	35,000-	30,000-	30,000-	30,000-
101-7002-369.54-00	TRANSPORT JONES C0-HCCBG	26,699-	23,305-	15,000-	0	0	0
* REVENUE		843,652-	584,453-	806,539-	855,051-	851,665-	851,665-
EXPENDITURE							
101-7002-450.10-02	FULLTIME	33,532	31,373	34,477	35,094	35,094	35,094
101-7002-450.10-04	PARTTIME	158,356	147,952	163,389	177,455	177,455	177,455
101-7002-450.10-05	LONGEVITY	435	465	615	750	750	750
101-7002-450.11-01	FICA	14,716	13,740	15,171	16,293	16,293	16,293
101-7002-450.11-02	RETIREMENT	7,453	8,102	10,415	11,069	11,069	11,069
101-7002-450.11-03	401K	3,570	3,585	5,017	4,808	4,808	4,808
101-7002-450.11-04	WORKERS COMPENSATION	9,504	8,882	9,809	10,644	10,644	10,644
101-7002-450.11-06	HEALTH INSURANCE	7,603	7,141	8,251	8,669	9,072	9,072
101-7002-450.11-07	DENTAL INSURANCE	576	541	619	648	677	677
101-7002-450.11-08	LIFE INSURANCE	24	22	24	24	24	24
101-7002-450.11-09	DISABILITY INSURANCE	42	38	42	42	45	45
101-7002-450.25-10	TRAVEL TRAINING EXP	0	0	600	800	800	800

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 CRAVEN COUNTY

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	DEPT 70 CARTS						
	DIV 02 OPERATIONS						
	EXPENDITURE						
*	EXPENDITURE	235,811	221,841	248,429	266,296	266,731	266,731
**	OPERATIONS	607,841-	362,612-	558,110-	588,755-	584,934-	584,934-

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 70 CARTS							
DIV 03 URBAN ADMINISTRATION							
EXPENDITURE							
101-7003-450.10-02	FULLTIME	61,004	58,906	65,030	75,788	77,788	77,788
101-7003-450.10-04	PARTTIME	0	5,416	10,577	2,000	0	0
101-7003-450.10-05	LONGEVITY	470	490	620	660	660	660
101-7003-450.11-01	FICA	4,396	4,673	5,404	5,853	5,853	5,853
101-7003-450.11-02	RETIREMENT	4,156	4,354	6,848	6,135	6,135	6,135
101-7003-450.11-03	401K	2,459	2,197	2,334	2,989	2,989	2,989
101-7003-450.11-04	WORKERS COMPENSATION	209	220	253	379	379	379
101-7003-450.11-06	HEALTH INSURANCE	6,970	8,440	11,002	14,448	12,096	12,096
101-7003-450.11-07	DENTAL INSURANCE	640	640	826	1,080	902	902
101-7003-450.11-08	LIFE INSURANCE	27	27	33	41	33	33
101-7003-450.11-09	DISABILITY INSURANCE	46	45	56	70	60	60
101-7003-450.15-15	DUES/SUBSCRIPTIONS	280	398	200	240	240	240
101-7003-450.20-00	POSTAGE EXP	326	268	400	333	333	333
101-7003-450.21-00	RENTS	2,600	3,546	3,546	3,546	3,546	3,546
101-7003-450.22-00	TELEPHONE EXP	515	481	800	800	800	800
101-7003-450.23-00	UTILITIES	985	999	1,400	1,333	1,333	1,333
101-7003-450.25-00	TRAVEL TRAINING EXP	2,333	2,091	5,000	4,000	4,000	4,000
101-7003-450.26-02	MAINT/REPAIR-EQUIPMENT	382	176	1,030	600	600	600
101-7003-450.26-03	MAINT/REPAIR AUTO/TRUCK	3,809	4,337	5,600	6,000	6,000	6,000
101-7003-450.27-00	ADVERTISING EXP	4,370	5,777	6,198	4,000	4,000	4,000
101-7003-450.31-01	FUEL AND OTHER	43,733	46,166	61,847	58,333	58,333	58,333
101-7003-450.31-02	VEH EXP-CNTRL MAINT GARAG	38,846	45,403	47,592	24,399	24,399	24,399
101-7003-450.32-01	OFFICE SUPPLIES	628	549	667	733	733	733
101-7003-450.32-02	DATA PROCESSING SUPPLIES	791	293	667	800	800	800
101-7003-450.32-40	OTHER SUPPLIES	351	151	520	400	400	400
101-7003-450.35-02	UNIFORM PURCHASE	118	910	500	334	334	334
101-7003-450.40-00	CONTRACTUAL SERVICES	8,984	111,217	25,139	26,356	26,356	26,356
101-7003-450.40-50	CONTRACT EMPLOYEES	2,289	0	0	0	0	0
101-7003-450.46-00	GENERAL INSURANCE	18,488	33,879	29,450	30,000	30,000	30,000
101-7003-450.73-01	OVER \$ 5,000.	0	164,955	301,359	0	0	0
101-7003-450.73-21	C/O \$ 500-\$4,999	0	0	28,314	2,538	2,538	2,538
* EXPENDITURE		210,205	507,004	623,212	274,188	271,640	271,640
** URBAN ADMINISTRATION		210,205	507,004	623,212	274,188	271,640	271,640

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 CRAVEN COUNTY

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DEPT 70 CARTS							
DIV 04 URBAN OPERATIONS							
REVENUE							
101-7004-335.05-00	SECTION 18 VEHICLES	0	0	24,923-	0	0	0
101-7004-335.30-00	ADVERTISING	0	15,621-	12,154-	16,000-	16,000-	16,000-
101-7004-336.10-00	TRANSPORTATION	0	0	85-	0	0	0
101-7004-348.04-00	HCCBG TRANSPORT-STATE GRN	0	29,956-	29,451-	30,000-	30,000-	30,000-
101-7004-348.96-00	URBAN MATCH	0	11,547-	13,326-	0	0	0
101-7004-368.01-00	TRANSPORTATION-SOCIAL SER	192,181-	101,958-	125,050-	109,472-	109,472-	109,472-
101-7004-368.02-00	ELDERLY HANDICAP	0	21,372-	17,000-	37,974-	37,974-	37,974-
101-7004-368.28-00	CRAVEN EMPLOYMENT	0	9,322-	12,000-	12,000-	12,000-	12,000-
101-7004-369.14-00	TRANSPORTATION-MISC	0	2,394-	2,000-	5,000-	5,000-	5,000-
101-7004-369.22-00	COASTAL COMMUNITY ACTION	0	6,472-	6,000-	7,000-	7,000-	7,000-
101-7004-369.24-00	CCE ARC	0	7,340-	6,000-	8,000-	8,000-	8,000-
101-7004-369.29-00	NEW BERN VOC REHAB	0	192-	100-	200-	200-	200-
101-7004-369.30-00	FARE BOX	0	13,154-	14,000-	16,000-	14,467-	14,467-
101-7004-369.32-00	CC BOARD OF EDUCATION	0	191-	0	0	0	0
101-7004-377.53-07	FORMULA FUNDS	215,367-	305,217-	489,225-	302,874-	302,874-	302,874-
101-7004-377.53-08	SEC 5339 CAPITAL	0	140,211-	111,438-	0	0	0
* REVENUE		407,548-	664,947-	862,752-	544,520-	542,987-	542,987-
EXPENDITURE							
101-7004-450.10-02	FULLTIME	66,887	66,728	69,944	71,295	71,295	71,295
101-7004-450.10-04	PARTTIME	105,831	96,041	122,212	130,812	130,812	130,812
101-7004-450.10-05	LONGEVITY	1,590	1,635	1,785	1,900	1,900	1,900
101-7004-450.11-01	FICA	13,181	12,485	14,735	15,498	15,498	15,498
101-7004-450.11-02	RETIREMENT	8,423	9,035	11,614	12,212	12,212	12,212
101-7004-450.11-03	401K	4,313	4,143	5,544	5,427	5,427	5,427
101-7004-450.11-04	WORKERS COMPENSATION	9,075	8,563	10,194	10,761	10,761	10,761
101-7004-450.11-06	HEALTH INSURANCE	17,741	17,745	19,253	20,227	21,168	21,168
101-7004-450.11-07	DENTAL INSURANCE	1,344	1,345	1,445	1,512	1,579	1,579
101-7004-450.11-08	LIFE INSURANCE	57	56	57	57	57	57
101-7004-450.11-09	DISABILITY INSURANCE	97	95	97	97	104	104
101-7004-450.25-10	TRAVEL TRAINING EXP	0	0	400	534	534	534
* EXPENDITURE		228,539	217,871	257,280	270,332	271,347	271,347
** URBAN OPERATIONS		179,009-	447,076-	605,472-	274,188-	271,640-	271,640-

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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-7024-348.21-00	EHTAP-STATE GRANT	80,789-	76,826-	53,000-	90,974-	90,974-	90,974-
	REVENUE						
*	REVENUE	80,789-	76,826-	53,000-	90,974-	90,974-	90,974-
	EXPENDITURE						
101-7024-450.39-25	CO SYSTEM TRANSPORTATION	67,143	63,079	53,000	90,974	90,974	90,974
	EXPENDITURE	67,143	63,079	53,000	90,974	90,974	90,974
**	ELDERLY HANDICAP	13,646-	13,747-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 70 CARTS DIV 26 GENERAL PUBLIC TRANSPORT REVENUE							
101-7026-348.26-00	CRAVEN GEN TRANSPORTATION	75,266-	56,712-	50,000-	67,255-	67,255-	67,255-
*	REVENUE	75,266-	56,712-	50,000-	67,255-	67,255-	67,255-
101-7026-450.39-25	CO SYSTEM TRANSPORTATION	47,264	50,504	50,000	67,255	67,255	67,255
*	EXPENDITURE	47,264	50,504	50,000	67,255	67,255	67,255
**	GENERAL PUBLIC TRANSPORT	28,002-	6,208-	0	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-7028-349.11-00	DEPT 70 CARTS DIV 28 WORK FIRST REVENUE DOT TRANS-WORK FIRST	25,278-	23,579-	21,000-	13,500-	13,500-	13,500-
*	REVENUE	25,278-	23,579-	21,000-	13,500-	13,500-	13,500-
101-7028-450.39-25	EXPENDITURE CO SYSTEM TRANSPORTATION	24,998	11,603	21,000	13,500	13,500	13,500
*	EXPENDITURE	24,998	11,603	21,000	13,500	13,500	13,500
**	WORK FIRST	280-	11,976-	0	0	0	0
***	CARTS	5,732-	29,710	44,722	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-7100-349.37-00	VETERANS SERVICE-STATE	1,525-	2,130-	2,000-	2,000-	2,000-	2,000-
* REVENUE		1,525-	2,130-	2,000-	2,000-	2,000-	2,000-
101-7100-450.10-02	FULLTIME	109,464	115,032	156,532	174,069	174,069	174,069
101-7100-450.10-05	LONGEVITY	1,425	450	475	525	525	525
101-7100-450.11-01	FICA	8,482	8,726	11,953	13,283	13,283	13,283
101-7100-450.11-02	RETIREMENT	7,496	8,465	11,889	13,653	13,653	13,653
101-7100-450.11-03	401K	4,436	3,767	4,738	5,509	5,509	5,509
101-7100-450.11-04	WORKERS COMPENSATION	377	393	537	594	594	594
101-7100-450.11-06	HEALTH INSURANCE	11,616	15,689	19,769	21,672	22,680	22,680
101-7100-450.11-07	DENTAL INSURANCE	880	1,189	1,527	1,620	1,692	1,692
101-7100-450.11-08	LIFE INSURANCE	37	49	74	82	82	82
101-7100-450.11-09	DISABILITY INSURANCE	64	84	126	139	149	149
101-7100-450.15-15	DUES/SUBSCRIPTIONS	336	374	358	1,220	400	400
101-7100-450.20-00	POSTAGE EXP	585	252	100	0	300	300
101-7100-450.21-00	RENTS	0	18,000	24,000	24,000	24,000	24,000
101-7100-450.22-00	TELEPHONE EXP	1,360	1,750	1,407	2,000	2,000	2,000
101-7100-450.23-00	UTILITIES	1,305	2,033	3,396	0	4,000	4,000
101-7100-450.25-00	TRAVEL TRAINING EXP	68	210	962	3,500	2,000	2,000
101-7100-450.32-01	OFFICE SUPPLIES	599	2,481	1,700	0	2,000	2,000
101-7100-450.32-40	OTHER SUPPLIES	359	2,038	900	1,800	1,800	1,800
101-7100-450.40-00	CONTRACTUAL SERVICES	1,993	6,679	6,660	15,050	9,350	9,350
101-7100-450.40-50	CONTRACT EMPLOYEES	6,334	17,341	4,522	0	0	0
101-7100-450.73-21	C/O \$ 500-\$4,999	0	4,086	0	2,665	0	0
* EXPENDITURE		157,216	209,088	251,625	281,381	278,086	278,086
** VETERANS SERVICE		155,691	206,958	249,625	279,381	276,086	276,086
*** VETERANS SERVICE		155,691	206,958	249,625	279,381	276,086	276,086

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 72 SOCIAL SERVICES							
DIV 01 DSS ADMINISTRATION							
REVENUE							
101-7201-317.01-00	LATE PMT - RETURN CHECKS	25-	0	0	0	0	0
101-7201-357.08-00	COPY & FAX FEES	39-	0	100-	100-	0	0
101-7201-366.07-00	FROM RESERVE FUND 371	0	0	184,210-	0	70,000-	70,000-
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* REVENUE		64-	0	184,310-	100-	70,000-	70,000-
EXPENDITURE							
101-7201-450.10-01	FEES TO BOARD MEMBERS	1,414	1,602	2,416	2,290	2,290	2,290
101-7201-450.10-02	FULLTIME	1,178,163	1,235,213	1,271,373	1,301,468	1,310,522	1,310,522
101-7201-450.10-03	MERIT	0	0	8,945	65,000	65,000	65,000
101-7201-450.10-05	LONGEVITY	9,500	10,125	10,150	9,550	9,550	9,550
101-7201-450.11-01	FICA	86,945	90,729	94,612	95,981	96,674	96,674
101-7201-450.11-02	RETIREMENT	80,286	91,283	97,144	102,521	103,229	103,229
101-7201-450.11-03	401K	44,963	47,170	48,547	49,535	49,898	49,898
101-7201-450.11-04	WORKERS COMPENSATION	5,458	5,701	5,915	6,023	6,054	6,054
101-7201-450.11-06	HEALTH INSURANCE	139,392	150,019	165,024	166,152	173,880	173,880
101-7201-450.11-07	DENTAL INSURANCE	10,600	11,410	12,384	12,420	12,972	12,972
101-7201-450.11-08	LIFE INSURANCE	476	495	510	510	510	510
101-7201-450.11-09	DISABILITY INSURANCE	812	844	870	870	930	930
101-7201-450.12-00	UNEMPLOYMENT	7,181	12,948	50,000	50,000	50,000	50,000
101-7201-450.15-01	AUDIT SERVICES	52,044	49,475	64,190	69,500	69,500	69,500
101-7201-450.15-15	DUES/SUBSCRIPTIONS	11,325	10,786	11,663	11,663	11,663	11,663
101-7201-450.20-00	POSTAGE EXP	63,179	62,766	65,000	65,000	65,000	65,000
101-7201-450.22-00	TELEPHONE EXP	27,776	24,977	28,000	66,243	65,243	65,243
101-7201-450.23-00	UTILITIES	61,922	39,211	52,743	55,000	50,000	50,000
101-7201-450.25-00	TRAVEL TRAINING EXP	7,647	5,771	7,900	10,000	7,500	7,500
101-7201-450.26-01	MAINT/REPAIR BLDG/GROUNDS	66,018	11,408	16,014	24,801	22,801	22,801
101-7201-450.26-02	MAINT/REPAIR-EQUIPMENT	8,336	39,145	3,227	6,180	9,035	9,035
101-7201-450.27-00	ADVERTISING EXP	2,921	2,220	3,000	3,000	3,000	3,000
101-7201-450.31-01	FUEL AND OTHER	14,295	14,241	16,000	16,000	16,000	16,000
101-7201-450.31-02	VEH EXP-CNTRL MAINT GARAG	23,786	17,659	21,552	39,566	39,566	39,566
101-7201-450.32-01	OFFICE SUPPLIES	63,896	44,408	54,000	54,000	50,000	50,000
101-7201-450.32-02	DATA PROCESSING SUPPLIES	367	1,556	2,900	5,400	5,400	5,400
101-7201-450.32-07	JANITORIAL SUPPLIES	8,282	8,884	8,750	10,700	8,950	8,950
101-7201-450.32-40	OTHER SUPPLIES	19,480	10,903	17,347	4,900	4,500	4,500
101-7201-450.40-00	CONTRACTUAL SERVICES	136,033	151,362	157,888	174,484	164,000	164,000
101-7201-450.40-50	CONTRACT EMPLOYEES	485,957	312,807	258,584	360,708	263,724	263,724
101-7201-450.46-00	GENERAL INSURANCE	60,432	57,955	52,867	61,000	61,000	61,000
101-7201-450.73-01	OVER \$ 5,000.	0	42,500	211,273	42,745	77,945	77,945
101-7201-450.73-02	CAP/OUTLAY-OTHER IMPROVE	0	0	0	109,850	70,000	70,000
101-7201-450.73-21	C/O \$ 500-\$4,999	13,335	31,595	75,659	44,755	42,745	42,745
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* EXPENDITURE		2,692,221	2,597,168	2,896,447	3,097,815	2,989,081	2,989,081
** DSS ADMINISTRATION		2,692,157	2,597,168	2,712,137	3,097,715	2,919,081	2,919,081

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 72 SOCIAL SERVICES							
DIV 11 DSS EMPLOYMENT/ASSISTANCE							
REVENUE							
101-7211-349.19-00	INCOME MAINT STAFF OVHD	3,852,018-	3,949,124-	4,390,945-	4,755,890-	4,704,189-	4,704,189-
101-7211-349.47-00	FS RECOVERY COMM-STATE	8,462-	26,185-	15,000-	15,000-	15,000-	15,000-
101-7211-353.40-00	HLTH CHOICE PREM-3RD PRY	19,750-	22,500-	20,000-	20,000-	20,000-	20,000-
101-7211-369.08-00	HOSPITAL CONTRACT	51,483-	40,911-	40,911-	40,911-	40,911-	40,911-
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* REVENUE		3,931,713-	4,038,720-	4,466,856-	4,831,801-	4,780,100-	4,780,100-
EXPENDITURE							
101-7211-450.10-02	FULLTIME	2,531,710	2,686,699	2,941,309	3,151,464	3,077,604	3,077,604
101-7211-450.10-04	PARTTIME	44,047	141,174	249,311	101,718	101,718	101,718
101-7211-450.10-05	LONGEVITY	16,100	14,925	17,025	16,850	16,850	16,850
101-7211-450.11-01	FICA	192,457	210,164	238,485	243,546	237,896	237,896
101-7211-450.11-02	RETIREMENT	172,233	198,030	224,928	247,759	241,983	241,983
101-7211-450.11-03	401K	89,172	97,641	107,831	114,154	111,200	111,200
101-7211-450.11-04	WORKERS COMPENSATION	8,813	9,664	10,940	11,119	10,868	10,868
101-7211-450.11-06	HEALTH INSURANCE	397,514	434,786	495,072	491,232	536,760	536,760
101-7211-450.11-07	DENTAL INSURANCE	30,595	33,443	37,668	37,800	41,172	41,172
101-7211-450.11-08	LIFE INSURANCE	1,357	1,436	1,530	1,469	1,530	1,530
101-7211-450.11-09	DISABILITY INSURANCE	2,314	2,449	2,610	2,506	2,790	2,790
101-7211-450.25-00	TRAVEL TRAINING EXP	1,832	534	1,800	1,800	1,500	1,500
101-7211-450.32-40	OTHER SUPPLIES	36,519	0	0	0	0	0
101-7211-450.39-04	FOOD STAMP ISSUANCE	21,533	28,365	36,000	36,000	26,000	26,000
101-7211-450.39-06	BIRTH CERTIFICATES	3,405	2,329	3,500	3,500	3,000	3,000
101-7211-450.73-21	C/O \$ 500-\$4,999	49,608	0	0	0	0	0
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* EXPENDITURE		3,599,209	3,861,639	4,368,009	4,460,917	4,410,871	4,410,871
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** DSS EMPLOYMENT/ASSISTANCE		332,504-	177,081-	98,847-	370,884-	369,229-	369,229-

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 72 SOCIAL SERVICES							
DIV 21 DSS ADULT/CHILD SERVICES							
REVENUE							
101-7221-336.18-00	CONSUMER CONTRIBUTIONS	122-	145-	50-	50-	50-	50-
101-7221-349.22-00	SERVICE STAFF OVERHEAD	531,069-	500,080-	494,995-	563,375-	552,710-	560,521-
101-7221-349.27-00	HCCBG IN HOME-STATE	182,295-	169,885-	175,097-	175,097-	175,097-	171,420-
101-7221-349.78-00	ADULT DAY CARE-STATE	224-	0	0	0	0	0
101-7221-349.79-00	HCCBG CARE MANAGEMENT-STA	77,737-	69,116-	48,349-	48,349-	48,349-	48,349-
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*	REVENUE	791,447-	739,226-	718,491-	786,871-	776,206-	780,340-
EXPENDITURE							
101-7221-450.10-02	FULLTIME	581,829	626,368	698,135	723,887	723,887	723,887
101-7221-450.10-05	LONGEVITY	3,375	3,600	3,950	4,375	4,375	4,375
101-7221-450.11-01	FICA	43,090	45,842	51,421	53,204	53,204	53,204
101-7221-450.11-02	RETIREMENT	39,559	46,177	53,255	56,950	56,950	56,950
101-7221-450.11-03	401K	19,746	21,718	24,474	24,403	24,403	24,403
101-7221-450.11-04	WORKERS COMPENSATION	20,366	21,922	24,451	25,344	25,344	25,344
101-7221-450.11-06	HEALTH INSURANCE	68,411	75,343	89,388	93,912	98,280	98,280
101-7221-450.11-07	DENTAL INSURANCE	5,183	5,710	6,708	7,020	7,332	7,332
101-7221-450.11-08	LIFE INSURANCE	245	258	286	286	286	286
101-7221-450.11-09	DISABILITY INSURANCE	418	441	487	487	521	521
101-7221-450.25-00	TRAVEL TRAINING EXP	4,248	3,610	6,000	6,000	5,000	5,000
101-7221-450.32-18	PCS SUPPLIES	995	1,000	1,000	1,000	1,000	1,000
101-7221-450.39-05	COUNTY SS	101,186	42,204	75,000	162,300	85,000	85,000
101-7221-450.39-13	SERVICES FOR THE BLIND	5,650	4,873	5,651	5,651	5,651	5,651
101-7221-450.39-40	FAMILY CAREGIVER SUPPLEMT	998	1,000	1,150	1,150	1,000	1,000
101-7221-450.40-00	CONTRACTUAL SERVICES	324,667	276,831	284,550	284,550	284,550	280,085
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*	EXPENDITURE	1,219,966	1,176,897	1,325,906	1,450,519	1,376,783	1,372,318
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**	DSS ADULT/CHILD SERVICES	428,519	437,671	607,415	663,648	600,577	591,978

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 72 SOCIAL SERVICES							
DIV 31 DSS TANF							
REVENUE							
101-7231-346.11-02	WOMAN'S PATH TO RECOVERY	0	4,585-	0	0	0	0
101-7231-346.11-03	GRIEF-TRAUMA INTERV CHILD	0	6,160-	0	0	0	0
101-7231-348.53-00	CELEBRATE FAMILIES	0	23,805-	23,805-	0	0	0
101-7231-349.23-00	TANF STAFF OVERHEAD-STATE	1,744,085-	1,766,487-	1,801,953-	1,803,311-	1,803,311-	1,803,311-
101-7231-349.26-00	CCDF ADMIN-STATE	192,352-	196,056-	166,760-	166,193-	166,193-	166,193-
101-7231-349.28-00	CPS STAFF OVERHEAD-STATE	718,957-	611,023-	620,322-	674,809-	669,441-	685,064-
101-7231-349.30-00	FOSTER CARE IV E-STATE	170,184-	158,950-	165,860-	290,255-	211,472-	211,472-
101-7231-349.31-00	FOSTER CARE IV B-STATE	51,678-	85,057-	78,750-	115,000-	96,000-	96,000-
101-7231-349.33-00	HOME STUDY FEES-STATE	2,300-	2,900-	4,000-	5,000-	5,000-	5,000-
101-7231-349.38-00	SMART START-STATE	40,242-	40,242-	40,242-	40,242-	40,242-	40,242-
101-7231-349.41-00	ADOPTION IV B-STATE	9,817-	13,253-	7,500-	7,500-	7,500-	7,500-
101-7231-349.44-00	LINKS STATE SCHOLARSHIPS	1,710-	5,420-	15,000-	15,000-	15,000-	15,000-
101-7231-349.50-00	MEDICAID TRANS SER ADMIN	849,108-	535,477-	805,976-	296,774-	294,388-	296,991-
101-7231-349.74-00	LINKS	16,838-	17,890-	17,065-	17,025-	17,025-	17,025-
101-7231-369.11-00	OASI DISABILITY DETERMTN	38-	1,209-	1,500-	1,500-	1,500-	1,500-
101-7231-399.08-00	CARRYOVER BALANCE	0	0	15,219-	0	0	0
* REVENUE		3,797,309-	3,468,514-	3,763,952-	3,432,609-	3,327,072-	3,345,298-
EXPENDITURE							
101-7231-450.10-02	FULLTIME	2,803,333	2,943,385	3,154,283	3,259,941	3,199,902	3,258,925
101-7231-450.10-04	PARTTIME	6,657	8,332	34,334	0	0	0
101-7231-450.10-05	LONGEVITY	19,050	18,675	20,575	22,050	22,050	22,050
101-7231-450.11-01	FICA	208,941	218,671	237,722	243,357	238,764	243,280
101-7231-450.11-02	RETIREMENT	190,552	217,118	241,061	256,653	251,958	256,573
101-7231-450.11-03	401K	104,927	110,128	117,761	123,482	121,101	123,462
101-7231-450.11-04	WORKERS COMPENSATION	86,118	88,648	95,987	97,955	95,866	97,920
101-7231-450.11-06	HEALTH INSURANCE	372,398	386,959	426,312	476,784	483,840	491,400
101-7231-450.11-07	DENTAL INSURANCE	28,492	29,982	32,508	36,180	36,660	37,224
101-7231-450.11-08	LIFE INSURANCE	1,236	1,270	1,326	1,387	1,346	1,367
101-7231-450.11-09	DISABILITY INSURANCE	2,108	2,166	2,262	2,366	2,455	2,492
101-7231-450.21-00	RENTS	73,143	73,143	73,143	73,143	73,143	73,143
101-7231-450.22-00	TELEPHONE EXP	3,054	3,077	3,000	3,000	3,000	3,000
101-7231-450.23-00	UTILITIES	16,129	15,290	18,000	18,000	16,500	16,500
101-7231-450.25-00	TRAVEL TRAINING EXP	12,691	12,375	17,300	20,000	15,000	15,000
101-7231-450.25-02	MILEAGE REIMBURSEMENT	3,744	2,619	5,000	7,000	4,000	4,000
101-7231-450.39-07	WORK 1ST PART/VOCATNL EXP	1,481	1,499	1,500	1,500	1,500	1,500
101-7231-450.39-08	OASI-DISABILITY DETERMNTN	347	1,730	1,500	1,500	1,500	1,500
101-7231-450.39-11	LINKS	5,474	5,470	8,533	8,533	8,533	8,533
101-7231-450.39-15	CHILD SERVICES	11,739	9,958	10,000	10,000	10,000	10,000
101-7231-450.39-19	WORK FIRST TRANSPORTATION	6,602	7,885	15,000	15,000	15,000	15,000
101-7231-450.39-20	TRANSPORTATION	358,248	414,369	450,000	120,000	120,000	120,000
101-7231-450.39-21	FOSTER CARE IVB	137,637	201,682	218,300	250,000	212,000	212,000
101-7231-450.39-24	WORK FIRST CARTS	3,169	701	5,000	5,000	5,000	5,000
101-7231-450.39-25	CO SYSTEM TRANSPORTATION	188,776	114,595	200,000	12,000	12,000	12,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

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DEPT 72 SOCIAL SERVICES							
DIV 31 DSS TANF							
EXPENDITURE							
101-7231-450.39-27	CHILD ADOPTION IVE	115,351	113,547	125,000	125,000	125,000	125,000
101-7231-450.39-28	CHILD FOSTER CARE IVE	182,280	186,727	272,300	350,000	255,000	255,000
101-7231-450.39-30	SPECIAL ADOPTION	3,934	14,445	15,219	0	0	0
101-7231-450.39-31	CRISIS FUNDS	3,983	4,698	6,000	6,000	6,000	6,000
101-7231-450.39-32	CHILD WELFARE CASE	24,965	41,845	45,000	45,000	35,000	35,000
101-7231-450.39-33	TRANSITIONAL WORK INC	1,793	1,764	1,800	1,800	1,800	1,800
101-7231-450.39-34	ADOPTION IV B	109,376	100,403	102,000	115,000	115,000	115,000
101-7231-450.39-44	LINKS STATE SCHOLARSHIPS	1,710	4,955	15,000	15,000	15,000	15,000
101-7231-450.39-46	CELEBRATE FAMILIES	0	23,805	23,805	0	0	0
101-7231-450.39-47	WOMAN'S PATH TO RECOVERY	0	4,559	0	0	0	0
101-7231-450.39-48	GRIEF-TRAUMA INTERV CHILD	0	6,159	0	0	0	0
* EXPENDITURE		5,089,438	5,392,634	5,996,531	5,722,631	5,503,918	5,584,669
** DSS TANF		1,292,129	1,924,120	2,232,579	2,290,022	2,176,846	2,239,371

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
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 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 72 SOCIAL SERVICES							
DIV 41 CHILD SUPPORT ENFORCEMENT							
REVENUE							
101-7241-357.00-00	SERVICE FEES	2,874-	2,634-	3,500-	3,500-	3,500-	3,500-
101-7241-378.10-00	CHILD SUPP REIMBURSEMENT	685,155-	698,494-	986,969-	985,639-	982,339-	982,339-
101-7241-378.20-00	CHILD SUPPORT INCENTIVE	186,699-	189,952-	108,926-	107,334-	107,334-	107,334-
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*	REVENUE	874,728-	891,080-	1,099,395-	1,096,473-	1,093,173-	1,093,173-
EXPENDITURE							
101-7241-450.20-00	POSTAGE EXP	24,610	22,078	25,000	25,000	25,000	25,000
101-7241-450.21-00	RENTS	83,632	83,632	83,632	83,632	83,632	83,632
101-7241-450.23-00	UTILITIES	12,911	14,388	16,000	16,000	14,500	14,500
101-7241-450.26-01	MAINT/REPAIR BLDG/GROUNDS	3,011	1,850	17,000	17,000	10,000	10,000
101-7241-450.26-02	MAINT/REPAIR-EQUIPMENT	17	624	1,000	1,000	1,000	1,000
101-7241-450.39-41	CHILD SUPPORT REFUNDS	3,570	0	0	0	0	0
101-7241-450.40-00	CONTRACTUAL SERVICES	912,694	900,288	1,039,071	1,039,071	1,039,071	1,039,071
101-7241-450.43-01	CHILD SUPP COLLECTION FEE	1,264	650	1,190	1,190	1,190	1,190
101-7241-450.45-05	COURT FILING FEES	21,708	19,206	20,000	20,000	20,000	20,000
101-7241-450.46-00	GENERAL INSURANCE	2,633	1,969	3,122	3,300	3,300	3,300
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*	EXPENDITURE	1,066,050	1,044,685	1,206,015	1,206,193	1,197,693	1,197,693
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**	CHILD SUPPORT ENFORCEMENT	191,322	153,605	106,620	109,720	104,520	104,520

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 72 SOCIAL SERVICES							
DIV 91 DSS PUBLIC ASSISTANCE							
REVENUE							
101-7291-349.10-00	DAY CARE COMBINED-STATE	4,354,494-	3,914,086-	4,002,237-	324,000-	324,000-	324,000-
101-7291-349.16-00	SMART START DY CARE-STATE	518,389-	518,389-	518,392-	77,800-	77,800-	77,800-
101-7291-349.32-00	ENERGY CIP,NCNG & CPL	754,066-	695,841-	760,891-	726,201-	726,201-	726,201-
101-7291-349.42-00	SHARE THE WARMTH	2,247-	2,456-	4,377-	2,917-	2,917-	2,917-
101-7291-369.12-00	PUBLIC ASSISTANCE REFUNDS	53,748-	104,663-	65,000-	65,000-	65,000-	65,000-
* REVENUE		5,682,944-	5,235,435-	5,350,897-	1,195,918-	1,195,918-	1,195,918-
EXPENDITURE							
101-7291-450.23-03	ENERGY CPL	5,642	4,626	6,101	6,765	6,765	6,765
101-7291-450.23-04	ENERGY CIP	391,258	372,072	357,395	359,718	359,718	359,718
101-7291-450.23-07	LOW INCOME ENERGY ASST PR	357,500	319,000	397,395	359,718	359,718	359,718
101-7291-450.23-42	SHARE THE WARMTH	2,233	2,473	4,377	2,917	2,917	2,917
101-7291-450.39-02	SAA	509,202	521,074	523,170	520,000	520,000	520,000
101-7291-450.39-03	MEDICAID	6,527	7,366	30,000	30,000	30,000	30,000
101-7291-450.39-16	PUBLIC ASST REFUNDS	32,807	80,415	65,000	65,000	65,000	65,000
101-7291-450.39-17	DAY CARE SMART START	518,389	518,389	518,392	77,800	77,800	77,800
101-7291-450.39-26	CHILD DAY CARE	4,354,494	3,914,086	3,926,467	324,000	324,000	324,000
* EXPENDITURE		6,178,052	5,739,501	5,828,297	1,745,918	1,745,918	1,745,918
** DSS PUBLIC ASSISTANCE		495,108	504,066	477,400	550,000	550,000	550,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 72 SOCIAL SERVICES							
DIV 92 DSS SUNSHINE CNTR RESPITE							
REVENUE							
101-7292-336.39-00	GENERAL DONATIONS	1,460-	1,289-	4,550-	2,500-	2,500-	2,500-
101-7292-352.40-00	RESPITE	15,948-	14,685-	20,640-	20,640-	20,640-	20,640-
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*	REVENUE	17,408-	15,974-	25,190-	23,140-	23,140-	23,140-
EXPENDITURE							
101-7292-450.32-12	ACTIVITY SUPPLIES	15,943	13,753	20,640	20,640	20,640	20,640
101-7292-450.32-22	DONATION SUPPLIES	765	47	5,792	2,500	2,500	2,500
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*	EXPENDITURE	16,708	13,800	26,432	23,140	23,140	23,140
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**	DSS SUNSHINE CNTR RESPITE	700-	2,174-	1,242	0	0	0

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
FOR FISCAL YEAR 2019
CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 72 SOCIAL SERVICES							
DIV 95 DSS MEALS PROGRAM							
REVENUE							
101-7295-336.36-00	COST SHARE CONGREGATE	799-	518-	500-	500-	500-	500-
101-7295-336.38-00	COST SHARE HOME DELVD	2,178-	1,640-	1,000-	1,000-	1,000-	1,000-
101-7295-336.39-00	GENERAL DONATIONS	4,092-	10,345-	10,000-	10,000-	10,000-	10,000-
101-7295-337.01-01	FAMILY CAREGIVER	0	3,614-	1,765-	1,765-	1,765-	1,765-
101-7295-337.01-02	PRIVATE PARTY PAY	0	0	4,125-	4,125-	4,125-	4,125-
101-7295-349.63-00	GENERAL PURPOSE	3,800-	3,624-	3,625-	3,647-	3,647-	3,647-
101-7295-369.06-00	FANS	515-	515-	600-	600-	600-	600-
101-7295-377.16-00	USDA CONGREGATE MEALS	4,399-	4,320-	4,181-	4,181-	4,181-	4,181-
101-7295-377.18-00	USDA HOME DELIVERED MEALS	29,040-	28,884-	28,576-	28,576-	28,576-	28,576-
101-7295-377.26-00	HCCBG CONGREGATE MEALS	33,281-	32,898-	31,336-	31,336-	31,336-	31,336-
101-7295-377.28-00	HCCBG HOME DEL'D MEALS	158,167-	157,372-	156,216-	156,216-	156,216-	152,926-
101-7295-377.55-00	TITLE III D	6,265-	5,671-	5,454-	5,454-	5,454-	5,454-
* REVENUE		242,536-	249,401-	247,378-	247,400-	247,400-	244,110-
EXPENDITURE							
101-7295-450.10-02	FULLTIME	111,885	116,868	127,372	130,181	130,181	130,181
101-7295-450.10-04	PARTTIME	7,698	7,355	3,854	8,368	8,368	8,368
101-7295-450.10-05	LONGEVITY	1,675	1,725	1,775	1,825	1,825	1,825
101-7295-450.11-01	FICA	9,000	9,562	10,480	10,108	10,108	10,108
101-7295-450.11-02	RETIREMENT	7,677	8,693	9,790	10,323	10,323	10,323
101-7295-450.11-03	401K	4,283	4,743	5,166	5,280	5,280	5,280
101-7295-450.11-04	WORKERS COMPENSATION	4,408	4,563	4,981	5,090	5,090	5,090
101-7295-450.11-06	HEALTH INSURANCE	17,952	18,394	20,628	21,672	22,680	22,680
101-7295-450.11-07	DENTAL INSURANCE	1,360	1,394	1,548	1,620	1,692	1,692
101-7295-450.11-08	LIFE INSURANCE	58	58	61	61	61	61
101-7295-450.11-09	DISABILITY INSURANCE	99	99	104	104	112	112
101-7295-450.20-00	POSTAGE EXP	168	117	250	250	150	150
101-7295-450.22-00	TELEPHONE EXP	3,112	1,309	1,500	1,500	1,500	1,500
101-7295-450.23-00	UTILITIES	14,483	14,434	17,000	17,000	15,000	15,000
101-7295-450.25-00	TRAVEL TRAINING EXP	949	1,139	2,000	2,000	1,500	1,500
101-7295-450.26-01	MAINT/REPAIR BLDG/GROUNDS	16,740	13,693	10,600	8,700	7,000	7,000
101-7295-450.27-00	ADVERTISING EXP	48	196	200	200	200	200
101-7295-450.31-01	FUEL AND OTHER	362	622	1,000	1,000	1,000	1,000
101-7295-450.31-02	VEH EXP-CNTRL MAINT GARAG	2,077	2,867	3,346	3,297	3,297	3,297
101-7295-450.32-01	OFFICE SUPPLIES	1,000	994	1,100	1,100	1,100	1,100
101-7295-450.32-07	JANITORIAL SUPPLIES	1,742	1,795	1,800	2,000	1,900	1,900
101-7295-450.32-12	ACTIVITY SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000
101-7295-450.32-29	DONATION - MEALS	1,634	626	3,495	2,000	2,000	2,000
101-7295-450.32-31	DONATION-SENIOR	3,764	3,332	21,423	10,000	10,000	10,000
101-7295-450.32-40	OTHER SUPPLIES	4,415	2,500	2,500	2,500	2,500	2,500
101-7295-450.32-41	PRINTING SUPPLIES	400	389	400	400	400	400
101-7295-450.39-31	CRISIS FUNDS	499	514	600	600	600	600
101-7295-450.39-37	HEALTH PROMO TITLE IIID	6,961	6,303	6,060	6,060	6,060	6,060
101-7295-450.39-42	FAMILY CAREGIVER RESPITE	4,641	6,263	1,765	1,765	1,765	1,765

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
	DEPT 72 SOCIAL SERVICES						
	DIV 95 DSS MEALS PROGRAM						
	EXPENDITURE						
101-7295-450.40-00	CONTRACTUAL SERVICES	193,077	190,908	207,142	209,250	207,150	203,860
101-7295-450.40-50	CONTRACT EMPLOYEES	907	6,534	15,530	3,200	0	0
101-7295-450.41-05	VOLUNTEER APPRECIATION	492	497	500	500	500	500
101-7295-450.46-00	GENERAL INSURANCE	5,384	5,167	5,800	5,800	5,800	5,800
101-7295-450.73-21	C/O \$ 500-\$4,999	1,350	700	0	0	0	0
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*	EXPENDITURE	432,300	436,353	491,770	475,754	467,142	463,852
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**	DSS MEALS PROGRAM	189,764	186,952	244,392	228,354	219,742	219,742
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***	SOCIAL SERVICES	4,955,795	5,624,327	6,282,938	6,568,575	6,201,537	6,255,463

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 80 RECREATION							
DIV 01 RECREATION ADMINISTRATION							
REVENUE							
101-8001-317.01-00	LATE PMT - RETURN CHECKS	0	25-	0	0	0	0
101-8001-336.02-00	MISCELLANEOUS DONATIONS	25,401-	950-	2,000-	0	0	0
101-8001-346.02-00	BATES FOUNDATION	63,000-	58,000-	23,000-	65,000-	65,000-	65,000-
101-8001-346.10-00	N C COMMUNITY FOUNDATION	5,280-	0	5,000-	0	0	0
101-8001-346.11-00	TRILLIUM HEALTH RESOURCES	495,000-	255,000-	0	0	0	0
101-8001-357.10-00	RECREATION FEE	42,755-	38,843-	47,000-	44,000-	44,760-	44,760-
101-8001-357.54-00	PARK USAGE FEE	23,390-	22,559-	18,750-	19,000-	19,000-	19,000-
101-8001-366.07-00	FROM RESERVE FUND 371	0	0	0	0	81,000-	81,000-
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* REVENUE		654,826-	375,377-	95,750-	128,000-	209,760-	209,760-
EXPENDITURE							
101-8001-460.10-02	FULLTIME	389,193	405,705	422,565	432,593	432,593	432,593
101-8001-460.10-04	PARTTIME	26,691	25,101	40,478	37,035	33,335	33,335
101-8001-460.10-05	LONGEVITY	3,500	3,325	3,700	3,850	3,850	3,850
101-8001-460.11-01	FICA	31,207	32,206	34,799	35,291	35,008	35,008
101-8001-460.11-02	RETIREMENT	26,546	29,982	32,312	34,130	34,130	34,130
101-8001-460.11-03	401K	15,708	16,362	17,052	17,458	17,458	17,458
101-8001-460.11-04	WORKERS COMPENSATION	18,077	18,702	20,148	20,432	20,262	20,262
101-8001-460.11-06	HEALTH INSURANCE	54,384	58,428	61,884	65,016	68,040	68,040
101-8001-460.11-07	DENTAL INSURANCE	4,120	4,428	4,644	4,860	5,076	5,076
101-8001-460.11-08	LIFE INSURANCE	177	184	184	184	184	184
101-8001-460.11-09	DISABILITY INSURANCE	302	313	313	313	335	335
101-8001-460.15-15	DUES/SUBSCRIPTIONS	225	225	225	225	225	225
101-8001-460.20-00	POSTAGE EXP	144	68	175	175	175	175
101-8001-460.22-00	TELEPHONE EXP	2,415	2,481	2,600	2,600	2,600	2,600
101-8001-460.23-00	UTILITIES	43,461	46,996	45,500	57,500	50,000	50,000
101-8001-460.25-00	TRAVEL TRAINING EXP	2,560	3,223	3,400	5,490	4,400	4,400
101-8001-460.26-01	MAINT/REPAIR BLDG/GROUNDS	28,486	47,205	54,300	115,210	82,500	82,500
101-8001-460.26-02	MAINT/REPAIR-EQUIPMENT	12,431	12,526	19,000	20,000	17,500	17,500
101-8001-460.27-00	ADVERTISING	467	499	500	500	500	500
101-8001-460.31-01	FUEL AND OTHER	5,528	7,061	6,500	6,500	6,500	6,500
101-8001-460.31-02	VEH EXP-CNTRL MAINT GARAG	4,162	4,854	4,744	11,540	11,540	11,540
101-8001-460.32-01	OFFICE SUPPLIES	838	668	700	700	700	700
101-8001-460.32-07	JANITORIAL SUPPLIES	2,603	2,710	3,000	3,000	2,500	2,500
101-8001-460.32-40	OTHER SUPPLIES	14,097	9,750	11,926	13,000	12,500	12,500
101-8001-460.35-02	PURCHASE UNIFORMS	32	816	600	600	500	500
101-8001-460.40-00	CONTRACTUAL SERVICES	76,421	71,560	70,330	86,450	86,450	86,450
101-8001-460.73-01	CAP/OUTLAY-Over \$ 5,000	17,000	11,591	24,900	87,300	60,300	60,300
101-8001-460.73-02	OTHER IMPROVEMENTS	790,776	590,226	49,641	286,800	106,100	106,100
101-8001-460.73-21	C/O \$ 500-\$4,999	5,572	8,110	14,004	8,080	7,130	7,130
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* EXPENDITURE		1,577,123	1,415,305	950,124	1,356,832	1,102,391	1,102,391
** RECREATION ADMINISTRATION		922,297	1,039,928	854,374	1,228,832	892,631	892,631

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 80 RECREATION DIV 01 RECREATION ADMINISTRATION EXPENDITURE							
*** RECREATION		922,297	1,039,928	854,374	1,228,832	892,631	892,631

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 81 LIBRARIES DIV 49 LIBRARIES NEW BERN CRAVEN EXPENDITURE							
101-8149-460.96-60	SPEC APPROP-LIBRARIES	1,023,472	1,038,716	1,052,846	1,041,596	1,057,669	1,057,669
*	EXPENDITURE	1,023,472	1,038,716	1,052,846	1,041,596	1,057,669	1,057,669
**	LIBRARIES NEW BERN CRAVEN	1,023,472	1,038,716	1,052,846	1,041,596	1,057,669	1,057,669

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 81 LIBRARIES DIV 50 LIBRARIES HAVELOCK EXPENDITURE							
101-8150-460.96-60	SPEC APPROP-LIBRARIES	144,516	147,077	150,407	154,157	156,899	156,899
*	EXPENDITURE	144,516	147,077	150,407	154,157	156,899	156,899
**	LIBRARIES HAVELOCK	144,516	147,077	150,407	154,157	156,899	156,899

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-8151-460.96-60	DEPT 81 LIBRARIES DIV 51 LIBRARIES COVE CITY EXPENDITURE SPEC APPROP-LIBRARIES	96,681	97,897	99,440	103,190	104,505	104,505
*	EXPENDITURE	96,681	97,897	99,440	103,190	104,505	104,505
**	LIBRARIES COVE CITY	96,681	97,897	99,440	103,190	104,505	104,505

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 81 LIBRARIES DIV 52 LIBRARIES VANCEBORO EXPENDITURE							
101-8152-460.96-60	SPEC APPROP-LIBRARIES	79,024	80,226	106,335	110,085	111,744	111,744
*	EXPENDITURE	79,024	80,226	106,335	110,085	111,744	111,744
**	LIBRARIES VANCEBORO	79,024	80,226	106,335	110,085	111,744	111,744
***	LIBRARIES	1,343,693	1,363,916	1,409,028	1,409,028	1,430,817	1,430,817

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 82 CONVENTION CENTER							
DIV 01 CONV CTR ADMINISTRATION							
REVENUE							
101-8201-317.01-00	LATE PMT - RETURN CHECKS	0	25-	50-	0	0	0
101-8201-335.00-00	MISCELLANEOUS REVENUE	1,401-	1,611-	1,800-	1,900-	1,900-	1,900-
101-8201-335.15-00	VENDING/CONCESSIONS	10,243-	7,244-	9,100-	9,100-	9,100-	9,100-
101-8201-357.70-00	CATERING COMMISSION	116,724-	117,853-	135,000-	135,000-	135,000-	135,000-
101-8201-357.73-00	CATERING CONTRACT FEE	6,000-	6,000-	7,500-	6,800-	7,500-	7,500-
101-8201-357.74-00	COFFEE BREAK/IN HOUSE CTR	30,205-	50,335-	33,000-	40,000-	40,000-	40,000-
101-8201-357.75-00	SPACE RENTAL	342,439-	389,154-	310,000-	325,000-	325,000-	325,000-
101-8201-357.79-00	AUDIOVISUAL RENTAL	44,241-	43,580-	38,000-	40,000-	40,000-	40,000-
101-8201-357.81-00	PROPS/EQUIPMENT RENTAL	47,620-	44,097-	32,000-	42,000-	42,000-	42,000-
101-8201-357.83-00	UTILITY SERVICE	11,862-	10,595-	10,000-	10,000-	10,000-	10,000-
101-8201-357.84-00	EVENT PERSONNEL	22,812-	23,837-	24,000-	24,000-	24,000-	24,000-
101-8201-357.89-00	SECURITY/SPECIAL SERVICES	4,153-	1,625-	1,700-	1,000-	1,000-	1,000-
101-8201-357.91-00	TDA CONTRACT	266,893-	271,964-	271,964-	273,596-	273,596-	59,966-
101-8201-358.75-00	ADULT BEVERAGE-SALES	128,207-	109,179-	137,000-	140,000-	140,000-	140,000-
101-8201-366.07-00	FROM RESERVE FUND 371	0	0	125,000-	0	0	0
* REVENUE		1,032,800-	1,077,099-	1,136,114-	1,048,396-	1,049,096-	835,466-
EXPENDITURE							
101-8201-430.10-02	FULLTIME	425,242	407,374	421,595	448,814	448,814	344,719
101-8201-430.10-04	PARTTIME	29,047	21,132	51,199	44,784	44,784	44,784
101-8201-430.10-05	LONGEVITY	1,775	2,325	2,200	2,100	2,100	1,825
101-8201-430.11-01	FICA	33,953	32,150	36,922	37,261	37,261	29,373
101-8201-430.11-02	RETIREMENT	28,867	29,960	33,867	35,261	35,261	27,100
101-8201-430.11-03	401K	15,787	15,566	17,320	17,473	17,473	13,299
101-8201-430.11-04	WORKERS COMPENSATION	5,998	5,435	6,759	6,870	6,870	5,175
101-8201-430.11-06	HEALTH INSURANCE	63,360	57,562	68,760	65,016	75,600	52,920
101-8201-430.11-07	DENTAL INSURANCE	4,800	4,362	5,160	4,860	5,640	3,948
101-8201-430.11-08	LIFE INSURANCE	204	185	204	184	204	143
101-8201-430.11-09	DISABILITY INSURANCE	348	316	348	313	372	260
101-8201-430.15-15	DUES/SUBSCRIPTIONS	10,666	11,277	13,150	16,630	16,630	18,325
101-8201-430.20-00	POSTAGE EXP	5,526	4,433	6,000	5,500	5,000	3,000
101-8201-430.22-00	TELEPHONE EXP	12,266	12,528	12,500	12,500	12,500	12,500
101-8201-430.23-00	UTILITIES	168,097	181,137	165,000	165,000	165,000	165,000
101-8201-430.24-00	MEETING EXP	23,524	21,328	16,500	22,000	18,000	9,000
101-8201-430.25-00	TRAVEL TRAINING EXP	13,240	12,746	23,000	25,000	23,700	12,000
101-8201-430.26-01	BLDG/GROUNDS	54,918	30,940	36,200	52,640	50,000	50,000
101-8201-430.26-02	MAINT/REPAIR-EQUIPMENT	4,390	6,504	11,000	21,000	15,000	15,000
101-8201-430.27-00	ADVERTISING EXP	1,010	8,542	10,000	12,000	12,000	30,000
101-8201-430.27-01	TDA CO-OP ADVERTISING	39,404	41,121	40,000	60,000	45,000	0
101-8201-430.31-01	FUEL AND OTHER	308	284	400	0	150	150
101-8201-430.31-02	VEH EXP-CNTRL MAINT GARAG	279	28	106	1,649	1,649	1,649
101-8201-430.32-01	OFFICE SUPPLIES	1,545	1,980	2,000	2,000	2,000	2,000
101-8201-430.32-02	DATA PROCESSING SUPPLIES	20	0	0	0	0	0
101-8201-430.32-07	JANITORIAL SUPPLIES	15,361	16,501	17,000	1,800	17,000	17,000

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 82 CONVENTION CENTER							
DIV 01 CONV CTR ADMINISTRATION							
EXPENDITURE							
101-8201-430.32-11	LAUNDRY/DRYCLEAN SUPPLIES	61,341	55,263	28,000	24,000	24,000	24,000
101-8201-430.32-19	PROPS/FOOD&BEV SMALL WARE	8,360	10,851	12,000	12,000	12,000	12,000
101-8201-430.32-23	COFF BREAK/VEND SUPPLIES	37,573	39,581	36,000	34,000	34,000	34,000
101-8201-430.32-40	OTHER SUPPLIES	5,299	5,440	4,935	8,000	6,000	6,000
101-8201-430.32-44	ADULT BEVERAGE	42,765	30,985	47,000	42,000	42,000	42,000
101-8201-430.35-02	UNIFORM PURCHASE	491	1,022	600	600	600	600
101-8201-430.40-00	CONTRACTUAL SERVICES	98,063	108,544	124,650	139,415	140,278	140,278
101-8201-430.40-50	TEMPORARY EMPLOYEES	36,729	45,113	40,000	26,000	26,000	26,000
101-8201-430.40-83	EQUIPMENT RENTAL	985	1,000	0	1,000	1,000	1,000
101-8201-430.46-00	GENERAL INSURANCE	22,483	22,784	24,000	24,000	24,000	24,000
101-8201-430.73-01	OVER \$ 5,000	0	0	7,500	0	0	12,500
101-8201-430.73-02	OTHER IMPROVEMENTS	0	23,101	175,000	37,500	37,500	37,500
101-8201-430.73-21	C/O \$ 500-\$4,999	22,950	23,906	3,215	2,900	2,900	2,900
* EXPENDITURE		1,296,974	1,293,306	1,500,090	1,412,070	1,408,286	1,221,948
** CONV CTR ADMINISTRATION		264,174	216,207	363,976	363,674	359,190	386,482
*** CONVENTION CENTER		264,174	216,207	363,976	363,674	359,190	386,482

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 85 SCHOOLS DIV 00 SCHOOLS EXPENDITURE							
101-8500-480.37-01	SCHOOLS-CURRENT EXP	20,071,958	21,319,958	20,889,991	21,189,991	21,189,991	21,189,991
101-8500-480.37-02	SCHOOLS-CURRENT EXP PILT	64,248	43,528	50,000	50,000	50,000	50,000
101-8500-480.37-04	SCHOOLS-CAPITAL OUTLAY	1,146,375	850,000	1,474,967	1,822,967	1,822,967	1,572,967
101-8500-480.37-08	CURR EXPENSE TECHNOLOGY	713,250	465,000	0	0	0	0
101-8500-480.37-12	SCHOOLS LATE LIST PENALTY	79,931	99,026	85,000	97,000	97,000	97,000
101-8500-480.98-01	SCHOOLS-DEBT SERV FD 275	3,974,372	3,922,279	3,995,821	4,167,068	4,167,068	4,167,068
101-8500-480.98-02	SCHOOLS-CAPITAL FD 391	0	250,000	520,000	172,000	172,000	422,000
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* EXPENDITURE		26,050,134	26,949,791	27,015,779	27,499,026	27,499,026	27,499,026
** SCHOOLS		26,050,134	26,949,791	27,015,779	27,499,026	27,499,026	27,499,026
*** SCHOOLS		26,050,134	26,949,791	27,015,779	27,499,026	27,499,026	27,499,026

BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
 FOR FISCAL YEAR 2019
 CRAVEN COUNTY

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
101-8600-366.07-00	FROM RESERVE FUND 371	0	0	250,000-	250,000-	250,000-	250,000-
*	REVENUE	0	0	250,000-	250,000-	250,000-	250,000-
101-8600-480.37-05	COMM COLLEGE CURRENT EXP	3,532,948	3,482,948	3,542,448	3,548,198	3,548,198	3,548,198
101-8600-480.37-06	COMM COLLEGE CAPITAL	500,000	500,000	500,000	500,000	500,000	500,000
101-8600-480.80-01	DEBT SERVICE-PRINCIPAL	108,400	178,400	209,600	198,000	198,000	198,000
101-8600-480.80-11	DEBT SERVICE-INTEREST	21,803	19,364	12,228	5,940	5,940	5,940
*	EXPENDITURE	4,163,151	4,180,712	4,264,276	4,252,138	4,252,138	4,252,138
**	COMMUNITY COLLEGE	4,163,151	4,180,712	4,014,276	4,002,138	4,002,138	4,002,138
***	COMMUNITY COLLEGE	4,163,151	4,180,712	4,014,276	4,002,138	4,002,138	4,002,138
****	GENERAL	767,344-	2,805,134-	0	2,720,313	0	0

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BUDGET WORKSHEET FINAL BOARD ADOPTED BUDGET
FOR FISCAL YEAR 2019
CRAVEN COUNTY

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FISCAL 2016 ACTUALS	FISCAL 2017 ACTUALS	FISCAL 2018 CURRENT BUDGET	FISCAL 2019 DEPARTMENT REQUESTS	FISCAL 2019 MANAGER RECOMMENDED	FISCAL 2019 ADOPTED BUDGET
DEPT 86 COMMUNITY COLLEGE DIV 00 COMMUNITY COLLEGE EXPENDITURE		767,344-	2,805,134-	0	2,720,313	0	0