

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
1010000 31000	PROPERTY TAX CURRENT	-46,591,181	-48,124,214	-49,927,099	-49,488,264	-49,488,264	-50,745,428	-50,745,428	-50,745,428
1010000 31001	PROPERTY TAX 1-9 PRIOR	-236,471	-458,190	-334,101	-325,000	-325,000	-380,000	-380,000	-380,000
1010000 31002	PROPERTY TAX > 10 PRIOR	-2,942	-21,029	-10,386	-10,000	-10,000	-15,000	-15,000	-15,000
1010000 31101	MV TAX CURRENT	-5,492,958	-6,358,739	-6,146,418	-5,923,092	-5,923,092	-7,362,866	-7,362,866	-7,362,866
1010000 31102	MV TAX 1-9 PRIOR	-2,841	-3,382	-1,791	-5,000	-5,000	-5,000	-5,000	-5,000
1010000 31103	MV TAX > 10 PRIOR	-3,920	-3,638	-1,945	-3,000	-3,000	-5,000	-5,000	-5,000
1010000 31200	LATE LISTING PENALTIES	-85,644	-133,060	-110,069	-165,000	-165,000	-165,000	-165,000	-165,000
1010000 31201	INTEREST ON DELINQUENT TAXES	-196,988	-248,131	-233,498	-200,000	-200,000	-200,000	-200,000	-200,000
1010000 31300	ART 39 1 CT SALES TAX CNTY	-7,530,924	-8,712,524	-6,629,603	-8,267,172	-9,267,172	-9,552,323	-9,184,926	-9,184,926
1010000 31301	ART 40 1/2 CT SALES TAX CNTY	-4,205,721	-4,870,022	-3,944,407	-4,334,505	-5,034,505	-5,136,505	-4,938,947	-4,938,947
1010000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,495,026	-1,790,252	-1,449,799	-1,857,645	-2,332,645	-2,201,359	-2,116,692	-2,116,692
1010000 31303	ART 42 1/2 CT SALES TAX CNTY	-1,937,892	-2,176,437	-1,558,443	-2,162,526	-2,162,526	-2,524,544	-2,427,446	-2,427,446
1010000 31304	ART 42 1/2 CT SALES TAX SCHL	-2,990,052	-3,580,506	-2,899,597	-3,243,789	-4,093,789	-3,786,816	-3,641,170	-3,641,170
1010000 31305	ART 44 1/2 CT SALES TAX CNTY	-54	7,316	-87	0	0	0	0	0
1010000 31306	ART 44 *524 SALES TAX CNTY	-707,436	-699,768	-617,403	-724,103	-724,103	-804,927	-773,969	-773,969
1010000 32000	PILT - FEDERAL	-195,808	-193,808	0	-190,000	-190,000	-195,000	-195,000	-195,000
1010000 32001	PILT - STATE	-57,238	-56,344	-67,246	-60,000	-60,000	-60,000	-60,000	-60,000
1010000 32002	PILT - HOUSING AUTHORITY	0	0	-1,978	0	0	-2,000	-2,000	-2,000
1010000 32100	BEER AND WINE TAX	-191,677	-186,383	-173,825	-195,000	-195,000	-195,000	-195,000	-195,000
1010000 32200	ABC DISTRIBUTION	-800,000	-1,185,132	-1,227,946	-1,250,000	-1,250,000	-1,350,000	-1,350,000	-1,350,000
1010000 33001	MEDICAID HOLD HARMLESS	-2,153,764	-2,981,167	-3,839,994	-2,000,000	-3,800,000	-2,500,000	-3,000,000	-3,000,000
1010000 33300	VIDEO PROGRAMMING DISTRIBUTION	-259,673	-251,474	-182,327	-276,000	-276,000	-265,000	-265,000	-265,000
1010000 33461	FINES/FORFIETURES	0	-346,548	-495,652	0	-635,000	-450,000	-700,000	-700,000
1010000 33504	CAROLINAEAST - ACT	0	0	0	0	0	0	0	0
1010000 33505	CAROLINAEAST INMATE DEDUCTIBLE	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
1010000 33507	GRANTS-OTHER CRMC INMATE PRIOR	0	0	0	0	0	0	0	0
1010000 34031	FRANCHISE-TIME WARNER	0	0	0	0	0	0	0	0
1010000 34416	ANSWER-QUIK	-2,400	-2,400	-2,200	-2,400	-2,400	-2,400	-2,400	-2,400
1010000 34418	BEER AND WINE PERMIT	-6,815	-7,335	-6,663	-7,000	-7,000	-7,200	-7,200	-7,200
1010000 38000	INTEREST ON INVESTMENT	-764,537	1,859	-51,172	-50,000	-50,000	-100,000	-100,000	-100,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
1010000 38200	MISCELLANEOUS REVENUE	-65,814	-1,561	-75,299	-35,000	-35,000	-35,000	-35,000	-35,000
1010000 38201	SALES OF SURPLUS PROPERTY	-67,187	-231,146	-529,012	-100,000	-587,600	-150,000	-150,000	-150,000
1010000 38203	P-CARD REBATE	-20,239	-13,440	-12,998	-15,000	-15,000	-15,000	-15,000	-15,000
1010000 38213	RETURNED CHECK FEE	0	0	-246	0	0	0	0	0
1010000 38300	DONATIONS	0	0	0	0	0	0	0	0
1010000 38401	CONTRACTOR SALES TAX REFUND	-2,208	-10,193	0	0	0	0	0	0
1010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-420,680	-420,680	0	0	0
1010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-3,020,331	0	0	0
* REVENUE		-76,117,409	-82,687,648	-80,581,204	-81,360,176	-90,328,107	-88,261,368	-88,088,044	-88,088,044

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4110 COMMISSIONERS									
DIV 4110 COMMISSIONERS									
EXPENDITURE									
1014110 41001	BOARD MEMBER COMPENSATION	92,694	88,317	91,262	92,869	92,869	97,517	99,606	99,606
1014110 41006	ACCRUED SALARIES	-6,256	0	0	0	0	0	0	0
1014110 41007	TRAVEL ALLOWANCE	47,978	45,222	44,424	46,201	46,201	46,207	46,207	46,207
1014110 41101	FICA	10,690	10,138	10,296	10,639	10,639	10,911	11,073	11,073
1014110 41104	WORKERS COMPENSATION	479	455	461	473	473	495	502	502
1014110 41106	HEALTH INSURANCE	15,888	14,016	16,790	17,520	17,520	18,408	18,408	18,408
1014110 41107	DENTAL INSURANCE	2,940	2,865	3,132	3,240	3,240	3,420	3,420	3,420
1014110 41108	LIFE INSURANCE	143	139	138	143	143	147	147	147
1014110 41502	LEGAL SERVICES	298,547	301,719	242,158	300,000	300,000	322,500	325,000	325,000
1014110 41503	OUTSIDE LEGAL SERVICES	0	20,460	26,575	85,000	104,000	10,500	20,000	20,000
1014110 41516	MEMBERSHIP FEES	117,030	78,831	93,626	92,645	93,645	95,495	94,995	44,670
1014110 42200	TELEPHONE	529	541	374	500	500	500	0	0
1014110 42500	TRAVEL/TRAINING	8,318	621	4,926	20,000	20,000	23,956	23,956	23,956
1014110 42700	ADVERTISING	595	525	587	1,000	1,000	1,000	1,000	1,000
1014110 42702	COMMUNITY OUTREACH	0	0	0	4,000	4,000	4,000	4,000	6,000
1014110 43201	SUPPLIES-OFFICE	751	711	296	900	900	900	900	900
1014110 43240	SUPPLIES-OTHER	1,028	533	830	1,290	1,290	3,110	3,110	3,110
1014110 43300	MISCELLANEOUS	1,096	1,413	1,420	1,500	1,500	5,225	5,225	5,225
1014110 44000	CONTRACT SERVICES	11,068	3,167	7,550	20,000	20,000	12,000	12,000	12,000
1014110 44030	CTV10	5,400	5,500	5,775	5,775	5,775	5,775	5,775	5,775
*	EXPENDITURE	608,918	575,172	550,621	703,695	723,695	662,066	675,324	626,999
**	COMMISSIONERS	608,918	575,172	550,621	703,695	723,695	662,066	675,324	626,999

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4110 COMMISSIONERS									
DIV 4111 SPECIAL APPROPRIATIONS									
EXPENDITURE									
1014111 49601	SPEC APPROP-FOREST RESOURCES	109,843	89,286	107,800	165,581	165,581	182,448	165,581	165,581
1014111 49603	SPEC APPROP-BRAC	0	0	0	100,000	100,000	0	0	0
1014111 49605	SPEC APPROP-STRUCTURED DAY REP	7,500	0	0	0	0	0	0	0
1014111 49611	TOWN OF VANCEBORO	20,000	0	0	0	0	0	0	0
1014111 49613	SPEC APPROP-HARLOWE BALLFIELD	0	0	0	0	0	0	0	0
1014111 49620	SPEC APPROP-PROMISE PLACE	25,000	25,000	25,000	25,000	25,000	0	0	0
1014111 49624	SPEC APPROP-COASTAL WOMEN SHEL	25,000	25,000	0	0	0	25,000	0	25,000
1014111 49625	SPEC APPROP-SENIOR COMPANION	2,050	0	2,300	2,300	2,300	0	0	2,300
1014111 49627	SPEC APPROP-CC DISASTER RCVRY	5,000	5,000	5,000	5,000	5,000	10,000	0	10,000
1014111 49639	SPEC APPROP-TOWN OF DOVER	0	0	0	0	0	0	0	0
1014111 49642	SPEC APPROP-MERCI CLINIC	10,000	10,000	15,000	15,000	15,000	15,000	0	15,000
1014111 49645	SPEC APPROP-BEAVER MANAGEMENT	4,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
1014111 49653	SPEC APPROP-RCS HOMELESS SHEL	25,000	26,000	80,000	30,000	80,000	35,000	0	35,000
1014111 49655	SPEC APPROP-RED CROSS	6,000	6,000	0	0	0	0	0	0
1014111 49671	SPEC APPROP-CRAVEN CC/RE-ENTRY	0	27,881	0	0	0	0	0	0
1014111 49672	THE FIRST TEE COASTAL CAROLINA	0	0	0	0	0	0	0	0
1014111 49673	REALIZE U 252	0	5,099	0	0	0	0	0	0
1014111 49674	NB PRESERVATION FOUNDATION	0	0	3,000	3,000	3,000	3,000	0	0
1014111 49675	BAPTIST ON MISSION	0	0	0	0	0	0	0	10,000
1014111 49689	SOCL SVCS SPC AP-HLOWE COM CTR	0	0	16,600	0	17,721	0	0	0
1014111 49691	CITY OF HAVELOCK	83,871	81,379	84,918	85,147	169,847	108,254	112,375	115,118
1014111 49692	BOYS AND GIRLS CLUB	5,000	10,000	12,500	12,500	12,500	25,000	0	15,000
1014111 49693	CULT & REC SPC AP-TWN BRDGETON	0	0	0	0	0	0	0	0
1014111 49697	TOWN OF COVE CITY	0	0	0	0	0	0	0	0
* EXPENDITURE		328,264	316,646	358,118	449,528	601,949	409,702	283,956	398,999
** SPECIAL APPROPRIATIONS		328,264	316,646	358,118	449,528	601,949	409,702	283,956	398,999

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	COMMISSIONERS	937,182	891,818	908,739	1,153,223	1,325,644	1,071,768	959,280	1,025,998



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4120 ADMINISTRATION									
DIV 4120 ADMINISTRATION									
EXPENDITURE									
1014120 41002	FULLTIME SALARIES	472,102	474,568	534,246	554,664	572,704	594,280	606,190	617,526
1014120 41004	PARTTIME SALARIES	9,222	0	0	0	0	0	0	0
1014120 41005	LONGEVITY	1,325	1,400	1,475	1,550	1,550	1,550	1,550	1,550
1014120 41006	ACCRUED SALARIES	-22,413	0	0	0	0	0	0	0
1014120 41007	TRAVEL ALLOWANCE	9,347	9,001	8,655	9,001	9,001	9,002	9,002	9,002
1014120 41101	FICA	30,663	30,468	34,220	35,423	36,660	37,424	37,813	37,978
1014120 41102	NC RETIREMENT	42,703	48,596	61,126	63,464	65,345	72,456	73,904	75,283
1014120 41103	401K	14,859	14,918	18,837	17,931	18,602	22,915	28,983	29,550
1014120 41104	WORKERS COMPENSATION	1,673	1,649	1,842	1,922	2,081	2,058	2,099	2,137
1014120 41106	HEALTH INSURANCE	31,776	33,360	39,055	43,800	43,800	46,020	46,020	46,020
1014120 41107	DENTAL INSURANCE	2,352	2,448	2,889	3,240	3,240	3,420	3,420	3,420
1014120 41108	LIFE INSURANCE	82	82	93	102	102	105	105	105
1014120 41109	DISABILITY INSURANCE	149	149	168	149	149	190	190	190
1014120 41515	DUES & SUBSCRIPTIONS	923	973	1,094	1,730	1,730	3,230	1,830	1,830
1014120 41516	MEMBERSHIP FEES	20,895	18,784	18,426	27,000	27,000	27,700	27,700	27,700
1014120 42000	POSTAGE	168	162	91	450	450	450	450	450
1014120 42200	TELEPHONE	2,923	3,387	2,895	3,500	3,500	3,500	3,500	3,500
1014120 42500	TRAVEL/TRAINING	2,104	573	3,144	11,575	11,575	16,753	16,753	16,753
1014120 42700	ADVERTISING	217	387	0	450	450	750	600	600
1014120 43201	SUPPLIES-OFFICE	448	692	1,090	1,870	1,870	2,000	2,000	2,000
1014120 43240	SUPPLIES-OTHER	2,485	301	177	800	800	800	800	800
1014120 44000	CONTRACT SERVICES	15,518	5,282	5,433	7,500	7,500	9,575	7,200	7,200
1014120 47321	CAPITAL OUTLAY-\$500-\$4,999	825	0	450	465	465	4,901	3,751	3,751
* EXPENDITURE		640,345	647,179	735,405	786,586	808,574	859,079	873,860	887,345
** ADMINISTRATION		610,345	617,179	705,405	756,586	778,574	829,079	843,860	857,345

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	ADMINISTRATION	610,345	617,179	705,405	756,586	778,574	829,079	843,860	857,345

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4130 HUMAN RESOURCES									
DIV 4130 HUMAN RESOURCES									
REVENUE									
1014130 38208	COUNTY MERCHANDISE SALES	-40	0	-43	0	0	0	0	0
1014130 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0	0
1014130 39804	TRANSFER-WATER ADMIN FEE	0	0	0	-14,000	-14,000	-14,000	-14,000	-14,000
* REVENUE		-40	0	-43	-14,000	-14,000	-14,000	-14,000	-14,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4130 HUMAN RESOURCES									
DIV 4130 HUMAN RESOURCES									
EXPENDITURE									
1014130 41002	FULLTIME SALARIES	369,391	413,961	448,368	449,014	465,320	543,343	499,334	499,334
1014130 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014130 41005	LONGEVITY	1,550	1,625	1,700	1,775	1,700	1,975	1,975	1,975
1014130 41006	ACCRUED SALARIES	-16,115	0	0	0	0	0	0	0
1014130 41007	TRAVEL ALLOWANCE	1,246	1,200	1,154	1,200	1,200	1,201	1,201	1,201
1014130 41101	FICA	27,079	30,307	32,913	34,577	35,839	40,385	36,833	36,833
1014130 41102	NC RETIREMENT	33,459	42,431	51,353	51,435	53,153	66,315	60,961	60,961
1014130 41103	401K	14,838	16,623	18,003	18,032	18,728	21,818	25,072	25,072
1014130 41104	WORKERS COMPENSATION	1,265	1,417	1,534	1,537	1,671	1,862	1,712	1,712
1014130 41106	HEALTH INSURANCE	36,410	46,565	50,370	52,560	52,560	64,428	55,224	55,224
1014130 41107	DENTAL INSURANCE	2,695	3,417	3,726	3,888	3,888	4,788	4,104	4,104
1014130 41108	LIFE INSURANCE	94	114	118	122	122	147	126	126
1014130 41109	DISABILITY INSURANCE	171	208	213	223	223	266	228	228
1014130 41110	EMPLOYEE APPRECIATION	3,062	2,423	9,537	12,850	10,350	3,850	16,850	16,850
1014130 41515	DUES & SUBSCRIPTIONS	772	1,010	1,094	1,577	1,577	1,620	1,620	1,620
1014130 42000	POSTAGE	40	268	0	240	240	240	240	240
1014130 42200	TELEPHONE	2,054	2,337	2,003	3,054	3,054	2,900	2,900	2,900
1014130 42500	TRAVEL/TRAINING	368	426	1,425	2,589	2,589	24,618	2,307	2,307
1014130 42700	ADVERTISING	783	923	1,392	1,000	1,775	2,000	2,000	2,000
1014130 42702	COMMUNITY OUTREACH	9,727	22,248	16,373	16,820	16,820	20,880	17,000	17,000
1014130 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	21	0	0	0	0	0	0
1014130 43201	SUPPLIES-OFFICE	3,094	2,360	966	2,725	2,525	3,595	2,800	2,800
1014130 43235	SUPPLIES-SAFETY	3,514	4,294	4,452	5,500	5,500	9,062	8,462	8,462
1014130 44000	CONTRACT SERVICES	15,880	22,304	30,123	22,728	42,728	58,748	59,000	59,000
1014130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1014130 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	15,676	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4130 HUMAN RESOURCES									
DIV 4130 HUMAN RESOURCES									
EXPENDITURE									
1014130 47321	CAPITAL OUTLAY-\$500-\$4,999	5,223	6,712	2,032	2,100	2,100	4,684	0	0
*	EXPENDITURE	532,274	623,194	678,848	685,546	723,662	878,725	799,949	799,949
**	HUMAN RESOURCES	532,234	623,194	678,806	671,546	709,662	864,725	785,949	785,949

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	HUMAN RESOURCES	532,234	623,194	678,806	671,546	709,662	864,725	785,949	785,949

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY									
DIV 4140 INFORMATION TECHNOLOGY									
REVENUE									
1014140 34906	INTERDEPT-DP SUPPLY CHARGES	-9	-9	0	0	0	0	0	0
1014140 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0	0
1014140 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-361,136	-361,136	0	-95,000	-95,000
1014140 39804	TRANSFER-WATER ADMIN FEE	-60,000	-60,000	-37,000	-37,000	-37,000	-37,000	-37,000	-37,000
* REVENUE		-60,009	-60,009	-37,000	-398,136	-398,136	-37,000	-132,000	-132,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY									
DIV 4140 INFORMATION TECHNOLOGY									
EXPENDITURE									
1014140 41002	FULLTIME SALARIES	585,811	573,229	565,746	632,566	648,016	731,918	753,000	753,000
1014140 41004	PARTTIME SALARIES	4,975	0	5,500	0	0	0	40,767	40,767
1014140 41005	LONGEVITY	3,500	2,350	2,600	2,625	2,625	2,675	2,675	2,675
1014140 41006	ACCRUED SALARIES	-34,111	0	0	0	0	0	0	0
1014140 41007	TRAVEL ALLOWANCE	0	1,509	1,200	1,200	1,200	1,201	1,201	1,201
1014140 41101	FICA	39,647	41,236	41,783	48,683	49,870	54,205	63,502	63,502
1014140 41102	NC RETIREMENT	53,156	58,767	64,849	72,476	74,038	89,332	99,151	99,151
1014140 41103	401K	22,371	21,854	21,348	24,203	24,852	29,886	40,037	40,037
1014140 41104	WORKERS COMPENSATION	2,021	1,962	1,955	2,163	2,324	5,597	2,149	2,149
1014140 41106	HEALTH INSURANCE	55,718	65,562	63,875	78,840	78,840	92,040	73,632	73,632
1014140 41107	DENTAL INSURANCE	4,712	5,423	5,346	6,480	6,480	7,524	6,156	6,156
1014140 41108	LIFE INSURANCE	167	183	169	204	204	231	252	252
1014140 41109	DISABILITY INSURANCE	304	333	306	372	372	418	456	456
1014140 41515	DUES & SUBSCRIPTIONS	440	479	35	500	500	500	0	0
1014140 42000	POSTAGE	21	13	30	100	100	100	50	50
1014140 42200	TELEPHONE	35,011	43,807	32,299	40,820	40,820	69,667	56,167	56,167
1014140 42500	TRAVEL/TRAINING	3,248	3,467	7,691	4,400	7,858	10,050	6,050	6,050
1014140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0	0
1014140 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0	0
1014140 43240	SUPPLIES-OTHER	36,709	29,119	41,326	42,000	47,404	42,000	35,000	35,000
1014140 44000	CONTRACT SERVICES	665,647	658,205	824,738	911,237	962,728	1,010,122	999,252	999,252
1014140 44037	COMPUTER PROFESSIONAL	7,549	3,765	8,797	20,000	20,000	34,000	20,000	20,000
1014140 47301	CAPITAL OUTLAY-OVER \$5,000	154,180	246,628	178,338	406,136	403,413	254,000	73,000	73,000
1014140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	18,185	0	0	0	0	0	0	0
1014140 47321	CAPITAL OUTLAY-\$500-\$4,999	35,439	24,183	85,847	25,730	86,700	44,800	25,000	25,000
1014140 47350	CAPITAL OUTLAY-RESERVE	0	0	0	20,000	20,000	20,000	70,000	70,000
* EXPENDITURE		1,694,700	1,782,073	1,953,776	2,340,735	2,478,344	2,500,266	2,367,497	2,367,497
** INFORMATION TECHNOLOGY		1,634,691	1,722,064	1,916,776	1,942,599	2,080,208	2,463,266	2,235,497	2,235,497

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY									
DIV 4141 GIS MAPPING									
REVENUE									
1014141 34439	SVC FEES-GIS SERVICE FEES	-100	-351	-278	-600	-600	-200	-200	-200
*	REVENUE	-100	-351	-278	-600	-600	-200	-200	-200

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY									
DIV 4141 GIS MAPPING									
EXPENDITURE									
1014141 41002	FULLTIME SALARIES	216,176	221,010	227,544	229,210	236,584	243,230	248,096	248,096
1014141 41005	LONGEVITY	2,250	2,325	2,400	2,425	2,425	2,450	2,450	2,450
1014141 41006	ACCRUED SALARIES	-11,564	0	0	0	0	0	0	0
1014141 41101	FICA	15,955	16,264	16,829	17,720	18,291	17,963	18,335	18,335
1014141 41102	NC RETIREMENT	19,702	22,803	26,237	26,430	27,202	29,878	30,469	30,469
1014141 41103	401K	8,737	8,926	9,198	9,266	9,585	9,830	12,531	12,531
1014141 41104	WORKERS COMPENSATION	743	759	782	787	852	837	854	854
1014141 41106	HEALTH INSURANCE	28,223	32,665	33,580	35,040	35,040	36,816	36,816	36,816
1014141 41107	DENTAL INSURANCE	2,089	2,397	2,484	2,592	2,592	2,736	2,736	2,736
1014141 41108	LIFE INSURANCE	73	80	79	82	82	84	84	84
1014141 41109	DISABILITY INSURANCE	133	146	142	149	149	152	152	152
1014141 41515	DUES & SUBSCRIPTIONS	110	105	145	150	150	150	150	150
1014141 42200	TELEPHONE	1,012	992	907	1,430	1,430	950	950	950
1014141 42500	TRAVEL/TRAINING	875	100	25	1,950	1,950	3,000	3,000	3,000
1014141 43201	SUPPLIES-OFFICE	33	8	28	35	35	50	50	50
1014141 43202	SUPPLIES-DATA PROCESSING	504	945	523	750	750	1,000	750	750
1014141 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1014141 44000	CONTRACT SERVICES	69,634	66,208	64,569	66,650	66,650	65,550	65,550	65,550
1014141 44037	COMPUTER PROFFESIONAL	0	0	0	0	0	0	0	0
1014141 47321	CAPITAL OUTLAY-\$500-\$4,999	3,491	0	0	0	0	0	0	0
* EXPENDITURE		358,177	375,732	385,470	394,666	403,767	414,676	422,973	422,973
** GIS MAPPING		358,077	375,381	385,193	394,066	403,167	414,476	422,773	422,773

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	INFORMATION TECHNOLOGY	1,992,768	2,097,444	2,301,969	2,336,665	2,483,375	2,877,742	2,658,270	2,658,270

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4150 FINANCE									
DIV 4150 FINANCE									
REVENUE									
1014150 34402	COPIES	-25	-22	0	0	0	0	0	0
1014150 34937	INTRGOV FEES-HAND BLDG-CARTS	-8,865	-8,865	-8,865	-8,865	-8,865	-8,865	-49,420	-49,420
1014150 34940	INTRGOV FEES-HND BLDG SOC SVCS	-38,583	-38,583	-38,583	-38,583	-38,583	-38,583	-38,583	-38,583
1014150 34941	INTRGOV FEES-STLKES SOC SVCS	-83,632	-83,632	-83,632	-83,632	-83,632	-83,632	-83,632	-83,632
1014150 34942	INTRGOV FEES-HVLOCK - SOC SVCS	-34,560	-34,560	-34,560	-34,560	-34,560	-34,560	-34,560	-34,560
1014150 38210	PROPERTY RENTAL/LEASING	-7,550	-4,800	-4,800	-4,800	-4,800	-4,800	-4,800	-4,800
1014150 38213	RETURNED CHECK FEE	-25	5	-20	-35	-35	-35	-35	-35
1014150 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0	0	0
1014150 39804	TRANSFER-WATER ADMIN FEE	-20,000	-20,000	-50,000	-50,000	-50,000	-50,000	-50,000	-50,000
1014150 39812	TRANSFER-WATER RENTS FD 401	-13,000	-13,000	-13,000	-13,000	-13,000	-13,000	-13,000	-13,000
* REVENUE		-206,240	-203,457	-233,460	-233,475	-233,475	-233,475	-274,030	-274,030

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4150 FINANCE									
DIV 4150 FINANCE									
EXPENDITURE									
1014150 41002	FULLTIME SALARIES	625,174	673,408	721,979	735,446	756,526	790,155	813,877	813,877
1014150 41004	PARTTIME SALARIES	49,779	8,360	0	0	0	0	0	0
1014150 41005	LONGEVITY	3,075	3,200	3,525	3,400	3,400	3,875	3,875	3,875
1014150 41006	ACCRUED SALARIES	-32,062	0	0	0	0	0	0	0
1014150 41007	TRAVEL ALLOWANCE	1,246	969	1,385	1,200	1,200	1,201	1,201	1,201
1014150 41101	FICA	49,398	49,706	52,570	56,614	58,236	59,128	60,940	60,940
1014150 41102	NC RETIREMENT	56,668	69,082	82,780	84,302	86,474	96,562	99,446	99,446
1014150 41103	401K	25,130	27,064	28,988	29,554	30,468	31,774	40,902	40,902
1014150 41104	WORKERS COMPENSATION	2,309	2,332	2,472	2,516	2,717	2,710	2,790	2,790
1014150 41106	HEALTH INSURANCE	80,389	98,760	98,915	113,880	113,880	110,448	110,448	110,448
1014150 41107	DENTAL INSURANCE	5,950	7,247	7,317	8,424	8,424	8,208	8,208	8,208
1014150 41108	LIFE INSURANCE	207	243	244	265	265	273	273	273
1014150 41109	DISABILITY INSURANCE	378	443	442	484	484	494	494	494
1014150 41501	AUDIT SERVICES	41,242	22,334	22,604	35,000	35,000	30,000	30,000	30,000
1014150 41515	DUES & SUBSCRIPTIONS	3,668	2,799	2,545	2,520	2,520	2,540	2,540	2,540
1014150 41545	BANK FEES	16,865	18,063	16,591	18,000	18,000	18,000	18,000	18,000
1014150 42000	POSTAGE	5,184	6,262	5,017	6,000	6,000	6,300	6,000	6,000
1014150 42200	TELEPHONE	2,459	2,735	2,443	2,500	2,500	2,800	2,800	2,800
1014150 42500	TRAVEL/TRAINING	4,002	3,443	5,215	8,500	8,500	11,425	10,000	10,000
1014150 43240	SUPPLIES-OTHER	8,721	11,124	8,426	9,000	9,000	10,500	9,000	9,000
1014150 44000	CONTRACT SERVICES	9,510	31,778	11,217	24,175	24,175	22,925	21,425	21,425
1014150 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1014150 47321	CAPITAL OUTLAY-\$500-\$4,999	2,081	1,547	9,401	9,265	9,265	2,050	2,050	2,050
* EXPENDITURE		961,374	1,040,898	1,084,077	1,151,045	1,177,034	1,211,368	1,244,269	1,244,269
** FINANCE		755,134	837,440	850,617	917,570	943,559	977,893	970,239	970,239

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FINANCE	755,134	837,440	850,617	917,570	943,559	977,893	970,239	970,239

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4160 ELECTIONS									
DIV 4160 ELECTIONS									
REVENUE									
1014160 33119	CARES ACT GRANT	0	-149,615	0	0	0	0	0	0
1014160 33301	STATE GRANT	0	0	0	0	0	0	0	0
1014160 33327	FEDERAL GRANT	0	-93,050	0	0	0	0	0	0
1014160 33510	OTHER NON-PROFIT GRANT	0	-70,430	0	0	0	0	0	0
1014160 34409	ELECTIONS - LIST FEES	0	0	-15	0	0	0	0	0
1014160 34413	ELECTIONS-FILING FEES	-2,245	0	-5,341	0	0	0	0	0
1014160 34600	FILING FEE CITY OF NEW	0	0	-190	-80	-80	0	0	0
1014160 34601	FILING FEE BRIDGETON	-40	0	0	-25	-25	-25	-25	-25
1014160 34602	FILING FEE RIVER BEND	-25	0	0	-20	-20	-30	-30	-30
1014160 34603	FILING FEE COVE CITY	-35	0	0	0	0	0	0	0
1014160 34604	FILING FEE CITY OF HAVELOCK	-25	0	0	-10	-10	-15	-15	-15
1014160 34605	FILING FEE TRENT WOODS	-20	0	0	-20	-20	-20	-20	-20
1014160 34606	FILING FEE 1ST CRVN SANITARY	-15	0	0	-10	-10	-10	-10	-10
1014160 34607	FILING FEE VANCEBORO	-35	0	0	0	0	0	0	0
1014160 34608	FILING FEE DOVER	-25	0	0	-30	-30	-30	-30	-30
1014160 34609	COST REIMB-CITY OF NEW BERN	0	0	0	-46,810	-46,810	0	0	0
1014160 34610	COST REIMB-BRIDGETON	-1,633	0	0	-2,600	-2,600	-700	-700	-700
1014160 34611	COST REIMB-RIVER BEND	-2,571	0	0	-3,500	-3,500	-1,000	-1,000	-1,000
1014160 34612	COST REIMB-COVE CITY	-2,139	0	0	0	0	0	0	0
1014160 34613	COST REIMB-HAVELOCK	-12,957	0	0	-15,500	-15,500	-1,800	-1,800	-1,800
1014160 34614	COST REIMB-TRENT WOODS	-3,048	0	0	-3,900	-3,900	-1,200	-1,200	-1,200
1014160 34615	COST REIMB-1ST CRAVEN SANITARY	-3,703	0	0	-3,900	-3,900	-1,500	-1,500	-1,500
1014160 34616	COST REIMB-VANCEBORO	-2,310	0	0	0	0	0	0	0
1014160 34617	COST REIMB-DOVER	-2,082	0	0	-3,200	-3,200	-700	-700	-700
* REVENUE		-32,909	-313,095	-5,546	-79,605	-79,605	-7,030	-7,030	-7,030

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4160 ELECTIONS									
DIV 4160 ELECTIONS									
EXPENDITURE									
1014160 41001	BOARD MEMBER COMPENSATION	11,140	8,690	6,280	8,960	8,960	10,530	8,905	8,905
1014160 41002	FULLTIME SALARIES	161,809	168,013	168,301	170,163	174,970	180,789	184,405	184,405
1014160 41004	PARTTIME SALARIES	129,552	226,632	91,868	134,581	136,647	112,458	128,607	130,137
1014160 41005	LONGEVITY	925	1,000	1,075	1,100	1,100	1,325	1,325	1,325
1014160 41006	ACCRUED SALARIES	-14,738	0	0	0	0	0	0	0
1014160 41101	FICA	22,178	30,079	19,643	24,083	24,689	22,456	23,842	23,956
1014160 41102	NC RETIREMENT	14,762	17,287	19,326	19,541	20,038	22,146	22,586	22,586
1014160 41103	401K	5,731	5,931	5,918	6,004	6,193	6,356	7,864	7,864
1014160 41104	WORKERS COMPENSATION	1,049	1,358	910	1,070	1,151	1,047	1,102	1,109
1014160 41106	HEALTH INSURANCE	23,832	25,041	25,185	26,280	26,280	27,612	27,612	27,612
1014160 41107	DENTAL INSURANCE	1,764	1,838	1,863	1,944	1,944	2,052	2,052	2,052
1014160 41108	LIFE INSURANCE	61	61	59	61	61	63	63	63
1014160 41109	DISABILITY INSURANCE	112	112	107	112	112	114	114	114
1014160 41515	DUES & SUBSCRIPTIONS	385	260	260	385	260	260	260	260
1014160 42000	POSTAGE	12,764	33,003	35,213	16,000	38,549	17,000	16,000	16,000
1014160 42200	TELEPHONE	1,655	1,429	1,664	2,200	3,400	2,200	2,728	2,728
1014160 42500	TRAVEL/TRAINING	10,924	1,801	4,601	10,000	5,100	12,300	10,000	10,000
1014160 42700	ADVERTISING	4,375	3,061	0	2,500	4,300	4,000	2,500	2,500
1014160 43111	GASOLINE	0	0	0	0	0	0	0	0
1014160 43201	SUPPLIES-OFFICE	20,274	72,638	14,037	14,000	15,700	20,000	15,000	15,000
1014160 43245	SUPPLIES-BALLOTS	24,615	16,705	17,441	12,000	17,450	33,000	18,000	18,000
1014160 44000	CONTRACT SERVICES	66,489	73,196	46,528	49,000	54,200	71,525	56,025	56,025
1014160 44009	PRECINCT OFFICIALS	70,075	29,200	15,980	40,425	34,025	51,000	30,000	30,000
1014160 47301	CAPITAL OUTLAY-OVER \$5,000	6,746	0	5,396	0	5,400	0	0	0
1014160 47321	CAPITAL OUTLAY-\$500-\$4,999	29,753	97,525	2,266	2,340	2,266	6,000	6,000	6,000
* EXPENDITURE		606,232	814,861	483,918	542,749	582,795	604,233	564,990	566,641
** ELECTIONS		573,324	501,766	478,372	463,144	503,190	597,203	557,960	559,611

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	ELECTIONS	573,324	501,766	478,372	463,144	503,190	597,203	557,960	559,611

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
	DEPT 4170 TAX ASSESSOR								
	DIV 4170 TAX ASSESSOR								
	REVENUE								
1014170 34402	COPIES	-63	-63	-69	-100	-100	0	-100	-100
*	REVENUE	-63	-63	-69	-100	-100	0	-100	-100

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4170 TAX ASSESSOR									
DIV 4170 TAX ASSESSOR									
EXPENDITURE									
1014170 41002	FULLTIME SALARIES	324,851	324,806	308,178	335,663	343,983	337,750	308,880	308,880
1014170 41004	PARTTIME SALARIES	518	2,218	9,840	9,690	9,839	2,058	2,093	2,603
1014170 41005	LONGEVITY	2,100	2,175	2,250	2,275	2,252	800	800	800
1014170 41006	ACCRUED SALARIES	-14,191	0	0	0	0	0	0	0
1014170 41101	FICA	23,624	23,426	22,704	25,384	26,014	25,615	23,407	23,446
1014170 41102	NC RETIREMENT	29,491	33,385	35,420	38,559	39,403	41,172	37,661	37,661
1014170 41103	401K	11,398	11,616	10,313	12,010	12,340	10,733	11,181	11,181
1014170 41104	WORKERS COMPENSATION	1,113	1,130	1,089	1,182	1,271	1,158	1,064	1,065
1014170 41106	HEALTH INSURANCE	42,368	45,884	41,428	48,180	48,180	50,622	41,418	41,418
1014170 41107	DENTAL INSURANCE	3,136	3,367	3,065	3,564	3,564	3,762	3,078	3,078
1014170 41108	LIFE INSURANCE	129	133	115	133	133	157	136	136
1014170 41109	DISABILITY INSURANCE	236	242	208	242	242	285	247	247
1014170 41515	DUES & SUBSCRIPTIONS	972	1,118	1,019	1,145	1,145	1,637	1,637	1,637
1014170 42000	POSTAGE	3,415	4,597	3,563	5,000	5,000	43,120	83,120	83,120
1014170 42200	TELEPHONE	3,414	3,117	2,897	3,300	3,300	3,300	3,300	3,300
1014170 42500	TRAVEL/TRAINING	1,936	1,080	4,944	4,900	5,000	9,750	6,250	6,250
1014170 42700	ADVERTISING	588	0	623	600	623	600	600	600
1014170 43201	SUPPLIES-OFFICE	1,315	1,651	1,135	2,000	1,278	1,700	1,700	1,700
1014170 43240	SUPPLIES-OTHER	1,248	772	1,540	1,137	1,559	1,000	1,000	1,000
1014170 44039	VESSEL VALUATION	4,139	4,116	4,500	4,200	4,500	4,500	4,500	4,500
1014170 47321	CAPITAL OUTLAY-\$500-\$4,999	1,030	949	0	0	0	8,400	8,400	8,400
* EXPENDITURE		442,830	465,781	454,830	499,164	509,626	548,119	540,472	541,022
** TAX ASSESSOR		442,767	465,719	454,761	499,064	509,526	548,119	540,372	540,922



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4170 TAX ASSESSOR									
DIV 4171 TAX APPRAISAL									
EXPENDITURE									
1014171 41001	BOARD MEMBER COMPENSATION	525	1,313	923	1,830	1,830	6,123	6,123	6,123
1014171 41002	FULLTIME SALARIES	466,886	473,134	481,396	489,777	502,591	521,649	532,082	532,082
1014171 41004	PARTTIME SALARIES	43,548	20,526	0	0	0	0	0	0
1014171 41005	LONGEVITY	2,250	2,375	2,500	2,700	2,700	2,800	2,800	2,800
1014171 41006	ACCRUED SALARIES	-27,719	0	0	0	0	0	0	0
1014171 41101	FICA	37,354	36,466	35,508	37,815	38,804	39,131	39,929	39,929
1014171 41102	NC RETIREMENT	42,316	48,550	55,212	56,192	57,499	63,777	65,046	65,046
1014171 41103	401K	17,640	17,895	18,404	18,731	19,267	19,969	25,196	25,196
1014171 41104	WORKERS COMPENSATION	17,346	16,179	15,742	16,024	17,244	17,073	17,412	17,412
1014171 41106	HEALTH INSURANCE	67,524	75,025	75,555	78,840	78,840	82,836	82,836	82,836
1014171 41107	DENTAL INSURANCE	4,998	5,505	5,589	5,832	5,832	6,156	6,156	6,156
1014171 41108	LIFE INSURANCE	173	187	177	184	184	189	189	189
1014171 41109	DISABILITY INSURANCE	316	335	320	335	335	342	342	342
1014171 41515	DUES & SUBSCRIPTIONS	2,082	965	1,350	1,390	1,390	2,740	2,740	2,740
1014171 42000	POSTAGE	0	0	0	0	0	0	0	0
1014171 42200	TELEPHONE	457	22	0	0	0	0	0	0
1014171 42500	TRAVEL/TRAINING	4,209	4,227	1,096	6,840	5,433	6,840	6,840	6,840
1014171 43101	VEHICLE EXPENSE-FUEL AND OTHER	2,170	1,996	2,039	2,750	2,750	3,500	3,500	3,500
1014171 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,144	2,814	2,965	12,860	12,860	14,422	14,422	14,422
1014171 43202	SUPPLIES-DATA PROCESSING	415	558	860	900	900	2,190	1,500	1,500
1014171 43240	SUPPLIES-OTHER	808	1,163	888	1,665	1,665	700	700	700
1014171 47301	CAPITAL OUTLAY-OVER \$5,000	52,373	60,317	60,317	60,317	60,317	60,317	60,317	60,317
1014171 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	16,200	7,000	7,000
* EXPENDITURE		738,814	769,552	760,840	794,982	810,441	866,954	875,130	875,130
** TAX APPRAISAL		738,814	769,552	760,840	794,982	810,441	866,954	875,130	875,130

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	TAX ASSESSOR	1,181,581	1,235,271	1,215,601	1,294,046	1,319,967	1,415,073	1,415,502	1,416,052

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4180 TAX COLLECTIONS									
DIV 4180 TAX COLLECTIONS									
REVENUE									
1014180 31401	RENTAL CAR GROSS RECEIPTS TAX	-125,004	-125,918	-139,072	-130,000	-130,000	-125,000	-145,000	-145,000
1014180 31402	HE RENTAL GROSS RECEIPTS TAX	0	0	0	0	0	0	0	0
1014180 31404	GROSS RECEIPTS TAX	-972	-1,200	-1,210	-1,050	-1,050	-1,050	-1,400	-1,400
1014180 34419	CITY COLLECTION FEE	-210,811	-218,014	-235,600	-210,000	-210,000	-226,800	-250,000	-250,000
1014180 34931	INTRGOV FEES-TDA 3% COLLECTION	-49,661	-49,413	-62,815	-50,000	-50,000	-50,000	-70,000	-70,000
1014180 38213	RETURNED CHECK FEE	-3,536	-7,348	-2,484	-3,500	-3,500	-3,000	-3,000	-3,000
* REVENUE		-389,984	-401,892	-441,181	-394,550	-394,550	-405,850	-469,400	-469,400

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4180 TAX COLLECTIONS									
DIV 4180 TAX COLLECTIONS									
EXPENDITURE									
1014180 41002	FULLTIME SALARIES	269,788	267,211	263,003	277,391	283,814	281,643	287,276	287,276
1014180 41004	PARTTIME SALARIES	1,957	0	0	1,939	1,969	4,100	0	0
1014180 41005	LONGEVITY	2,400	2,675	2,775	2,850	2,850	2,375	2,375	2,375
1014180 41006	ACCRUED SALARIES	-17,769	0	0	0	0	0	0	0
1014180 41101	FICA	18,970	18,824	18,340	20,378	20,851	21,343	21,457	21,457
1014180 41102	NC RETIREMENT	24,551	27,555	30,325	31,976	32,625	34,540	35,225	35,225
1014180 41103	401K	10,887	10,795	10,632	11,209	11,494	11,368	14,488	14,488
1014180 41104	WORKERS COMPENSATION	932	918	904	960	1,031	985	988	988
1014180 41106	HEALTH INSURANCE	35,748	37,530	37,778	39,420	39,420	50,622	50,622	50,622
1014180 41107	DENTAL INSURANCE	2,646	2,754	2,795	2,916	2,916	3,762	3,762	3,762
1014180 41108	LIFE INSURANCE	92	92	89	92	92	116	116	116
1014180 41109	DISABILITY INSURANCE	167	167	160	167	167	209	209	209
1014180 41515	DUES & SUBSCRIPTIONS	300	0	150	150	150	300	150	150
1014180 42000	POSTAGE	1,315	4,800	3,742	3,000	3,792	5,000	4,000	4,000
1014180 42200	TELEPHONE	1,574	1,535	1,734	1,470	1,852	1,575	2,000	2,000
1014180 42500	TRAVEL/TRAINING	350	1,513	3,833	2,100	3,847	5,035	5,035	5,035
1014180 42700	ADVERTISING	5,713	7,943	4,313	5,500	5,460	8,000	8,000	8,000
1014180 43201	SUPPLIES-OFFICE	440	471	429	500	460	500	500	500
1014180 43240	SUPPLIES-OTHER	254	1,178	683	800	800	1,000	1,000	1,000
1014180 43301	CASH OVER/SHORT	-10,942	-1,421	-363	0	0	0	0	0
1014180 43302	REFUNDS	14,450	4,029	0	0	0	0	0	0
1014180 44000	CONTRACT SERVICES	7,197	7,076	6,440	6,630	6,630	8,000	8,000	8,000
1014180 44003	COLLECTIONS	22,370	4,771	14,838	50,000	45,867	50,000	50,000	50,000
1014180 44032	MV COLLECTION FEE	196,536	230,432	216,669	205,000	205,000	215,000	230,000	230,000
1014180 44080	CONTRACT SERV-TAX MGMT ASSOC	67,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
1014180 44084	CONTRACT SERV-MAIL/PRINT BILLS	56,307	69,103	63,979	63,000	65,222	75,000	68,000	68,000
1014180 44087	CONTRACT SERV-ACCURINT	4,363	4,370	3,779	5,000	5,000	5,000	5,000	5,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4180 TAX COLLECTIONS									
DIV 4180 TAX COLLECTIONS									
EXPENDITURE									
1014180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1014180 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	5,188	4,840	5,217	5,600	5,600	5,600
*	EXPENDITURE	717,596	774,321	762,213	807,288	816,526	861,073	873,803	873,803
**	TAX COLLECTIONS	327,612	372,428	321,033	412,738	421,976	455,223	404,403	404,403

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	TAX COLLECTIONS	327,612	372,428	321,033	412,738	421,976	455,223	404,403	404,403

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4190 REGISTER OF DEEDS									
DIV 4190 REGISTER OF DEEDS									
REVENUE									
1014190 31403	EXCISE TAXES	-1,085,341	-1,731,195	-2,182,519	-1,760,000	-2,010,000	-2,250,000	-2,250,000	-2,250,000
1014190 34400	REGISTER OF DEEDS FEE	-305,110	-353,828	-368,156	-350,000	-354,000	-368,000	-380,000	-380,000
1014190 34401	DEEDS OF TRUST	-184,697	-353,441	-313,177	-250,000	-340,000	-341,000	-341,000	-341,000
1014190 34402	COPIES	-6,513	-4,282	-4,917	-2,600	-2,600	-5,500	-5,500	-5,500
1014190 34441	SVC FEES-10% AUTO ENHANCE/PRES	-55,959	-69,973	-63,336	-70,000	-70,000	-73,200	-73,200	-73,200
1014190 34450	SVC FEES-LOCAL MARRGE LICENSE	-17,119	-19,608	-15,472	-22,000	-22,000	-20,000	-20,000	-20,000
1014190 38213	RETURNED CHECK FEE	-25	-25	0	0	0	0	0	0
1014190 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-1,654,764	-2,532,352	-2,947,575	-2,454,600	-2,798,600	-3,057,700	-3,069,700	-3,069,700



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
	DEPT 4190 REGISTER OF DEEDS								
	DIV 4190 REGISTER OF DEEDS								
*	EXPENDITURE	932,545	1,307,100	1,471,521	1,323,499	1,676,104	1,675,250	1,673,262	1,675,208
**	REGISTER OF DEEDS	-722,218	-1,225,252	-1,476,054	-1,131,101	-1,122,496	-1,382,450	-1,396,438	-1,394,492

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	REGISTER OF DEEDS	-722,218	-1,225,252	-1,476,054	-1,131,101	-1,122,496	-1,382,450	-1,396,438	-1,394,492

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4200 PUBLIC BUILDINGS									
REVENUE									
1014200 38201	SALES OF SURPLUS PROPERTY	0	-58	-577	0	0	0	0	0
1014200 38205	VENDING	0	0	0	0	0	0	0	0
1014200 38206	MISC REV VENDING HUMAN SVCS	-153	-54	-144	0	0	0	0	0
1014200 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-455,000	-1,684,240	0	-263,028	-263,028
* REVENUE		-153	-112	-720	-455,000	-1,684,240	0	-263,028	-263,028
EXPENDITURE									
1014200 42110	RENT-SUDAN TEMPLE PARKING	19,200	19,200	41,400	41,400	41,400	41,400	41,400	41,400
1014200 42112	RENT-POLLOCK STREET PARKING	3,360	3,360	3,360	3,360	3,360	3,360	3,360	3,360
1014200 42300	UTILITIES	259,711	261,380	255,819	315,000	315,000	315,000	300,000	300,000
1014200 42601	MAINT/REPAIR-BUILDING/GROUNDS	101,534	121,736	85,732	98,028	86,028	170,315	77,865	77,865
1014200 42602	MAINT/REPAIR-EQUIPMENT	17,936	15,672	49,879	53,955	53,955	59,353	23,000	23,000
1014200 44000	CONTRACT SERVICES	73,414	121,136	94,137	114,504	114,504	123,429	123,429	123,429
1014200 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	291,524	1,084,060	275,579	455,000	1,734,240	875,000	263,028	263,028
1014200 47321	CAPITAL OUTLAY-\$500-\$4,999	25,061	0	0	0	0	2,000	2,000	2,000
1014200 48001	DEBT SERVICE-PRINCIPAL	1,595,668	1,561,923	1,525,767	1,525,769	1,525,769	1,484,791	1,484,791	1,484,791
1014200 48011	DEBT SERVICE-INTEREST	226,273	192,011	161,634	161,634	161,634	130,475	130,475	130,475
* EXPENDITURE		2,613,682	3,380,479	2,493,308	2,768,650	4,035,890	3,205,123	2,449,348	2,449,348
** PUBLIC BUILDINGS		2,613,529	3,380,367	2,492,588	2,313,650	2,351,650	3,205,123	2,186,320	2,186,320

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4201 UNANTICIPATED MAINTENANCE									
EXPENDITURE									
1014201 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	50,000	7,538	50,000	50,000	50,000
*	EXPENDITURE	0	0	0	50,000	7,538	50,000	50,000	50,000
**	UNANTICIPATED MAINTENANCE	0	0	0	50,000	7,538	50,000	50,000	50,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4202 HOUSEKEEPING/GROUNDS									
EXPENDITURE									
1014202 41002	FULLTIME SALARIES	135,905	123,327	122,822	166,866	170,460	148,847	151,824	153,742
1014202 41004	PARTTIME SALARIES	14,106	14,726	0	0	0	0	0	0
1014202 41005	LONGEVITY	2,500	2,575	1,725	1,775	1,775	1,775	1,775	1,775
1014202 41006	ACCRUED SALARIES	-8,085	0	0	0	0	0	0	0
1014202 41101	FICA	11,658	10,749	9,333	12,901	13,178	11,178	11,405	11,551
1014202 41102	NC RETIREMENT	12,484	12,855	14,211	19,242	19,601	18,318	18,679	18,913
1014202 41103	401K	5,004	4,843	4,982	6,746	6,907	6,028	7,683	7,779
1014202 41104	WORKERS COMPENSATION	5,078	4,683	4,148	5,616	6,016	5,017	5,117	5,180
1014202 41106	HEALTH INSURANCE	31,776	28,495	29,200	43,800	43,800	36,816	36,816	36,816
1014202 41107	DENTAL INSURANCE	2,352	2,091	2,160	3,240	3,240	2,736	2,736	2,736
1014202 41108	LIFE INSURANCE	82	71	68	102	102	84	84	84
1014202 41109	DISABILITY INSURANCE	149	130	124	186	186	152	152	152
1014202 42200	TELEPHONE	1,329	1,455	1,188	1,350	1,350	1,225	1,225	1,225
1014202 42500	TRAVEL/TRAINING	42	71	119	240	240	310	310	310
1014202 42601	MAINT/REPAIR-BUILDING/GROUNDS	8,501	21,565	26,157	29,515	26,843	58,500	18,500	18,500
1014202 42602	MAINT/REPAIR-EQUIPMENT	1,661	1,883	1,910	1,750	1,750	1,750	1,750	1,750
1014202 43101	VEHICLE EXPENSE-FUEL AND OTHER	2,474	3,038	3,086	3,000	3,000	3,000	3,000	3,000
1014202 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,368	3,915	672	1,837	1,837	2,060	2,060	2,060
1014202 43207	SUPPLIES-JANITORIAL	19,969	19,547	21,809	20,000	21,800	21,000	21,000	21,000
1014202 43240	SUPPLIES-OTHER	2,133	2,706	2,142	1,450	2,200	1,600	1,600	1,600
1014202 43501	UNIFORM RENTAL	1,660	1,722	1,605	1,739	1,739	1,779	1,779	1,779
1014202 44000	CONTRACT SERVICES	55,825	110,110	112,432	127,888	127,888	147,900	137,900	137,900
1014202 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	6,629	40,252	40,374	0	0	0
1014202 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	8,000	8,000	8,000
* EXPENDITURE		307,970	370,557	366,521	489,495	494,286	478,075	433,395	435,852
** HOUSEKEEPING/GROUNDS		307,970	370,557	366,521	489,495	494,286	478,075	433,395	435,852

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4203 CONVENTION CENTER DEBT SERVICE									
REVENUE									
1014203 39811	TRANSFER-FROM OCC TRUST FD 225	-121,612	-935,000	-919,270	-919,270	-919,270	-903,540	-903,540	-903,540
*	REVENUE	-121,612	-935,000	-919,270	-919,270	-919,270	-903,540	-903,540	-903,540

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4203 CONVENTION CENTER DEBT SERVICE									
EXPENDITURE									
1014203 48001	DEBT SERVICE-PRINCIPAL	0	715,000	715,000	715,000	715,000	715,000	715,000	715,000
1014203 48011	DEBT SERVICE-INTEREST	121,611	220,000	204,270	204,270	204,270	188,540	188,540	188,540
*	EXPENDITURE	121,611	935,000	919,270	919,270	919,270	903,540	903,540	903,540
**	CONVENTION CENTER DEBT SERVICE	-1	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	PUBLIC BUILDINGS	2,921,498	3,750,924	2,859,109	2,853,145	2,853,474	3,733,198	2,669,715	2,672,172

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4210 COURT FACILITIES									
REVENUE									
1014210 33453	COURT FACILITY FEES	-126,232	-142,667	-123,768	-133,000	-133,000	0	-135,000	-135,000
1014210 38000	INTEREST ON INVESTMENT	-278	-806	-1,394	-470	-470	0	-1,500	-1,500
1014210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-202,010	-202,010	0	0	0
* REVENUE		-126,510	-143,472	-125,162	-335,480	-335,480	0	-136,500	-136,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4210 COURT FACILITIES									
EXPENDITURE									
1014210 42200	TELEPHONE	4,079	3,983	3,984	2,440	4,090	2,440	2,440	2,440
1014210 42300	UTILITIES	102,099	109,128	114,797	110,000	110,000	120,000	120,000	120,000
1014210 42601	MAINT/REPAIR-BUILDING/GROUNDS	58,746	47,070	72,862	73,820	73,820	79,550	55,050	55,050
1014210 42602	MAINT/REPAIR-EQUIPMENT	8,882	9,864	17,219	20,000	18,000	17,605	11,702	11,702
1014210 43240	SUPPLIES-OTHER	928	837	991	1,000	1,000	1,200	1,200	1,200
1014210 44000	CONTRACT SERVICES	34,185	28,473	43,084	53,848	50,798	57,343	57,343	57,343
1014210 44101	CONTRACT SERV-JURY COMMISS	750	0	750	750	750	750	750	750
1014210 44600	INSURANCE	67,764	54,464	58,628	67,764	67,764	61,559	68,000	68,000
1014210 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	15,053	15,000	15,053	0	0	0
1014210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	132,643	146,476	215,007	202,010	215,007	0	0	0
1014210 47321	CAPITAL OUTLAY-\$500-\$4,999	4,569	9,175	0	0	0	30,300	15,300	15,300
1014210 48001	DEBT SERVICE-PRINCIPAL	224,832	220,077	214,983	214,983	214,983	209,209	209,209	209,209
1014210 48011	DEBT SERVICE-INTEREST	31,882	27,189	22,774	22,775	22,775	18,385	18,385	18,385
* EXPENDITURE		671,357	656,735	780,132	784,390	794,040	598,341	559,379	559,379
** COURT FACILITIES		544,847	513,263	654,970	448,910	458,560	598,341	422,879	422,879

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4211 COURT COUNSELORS									
REVENUE									
1014211 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-120,000	-143,585	0	0	0
*	REVENUE	0	0	0	-120,000	-143,585	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4211 COURT COUNSELORS									
EXPENDITURE									
1014211 42300	UTILITIES	28,618	26,760	25,004	35,000	35,000	30,000	30,000	30,000
1014211 42601	MAINT/REPAIR-BUILDING/GROUNDS	8,843	6,632	7,998	11,500	9,500	33,800	21,500	21,500
1014211 42602	MAINT/REPAIR-EQUIPMENT	40,905	6,338	3,379	7,000	5,000	25,403	13,410	13,410
1014211 44000	CONTRACT SERVICES	30,013	22,210	27,232	33,601	31,401	34,941	34,941	34,941
1014211 44600	INSURANCE	13,366	12,875	13,847	13,366	13,366	14,541	15,000	15,000
1014211 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1014211 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	49,484	0	140,346	120,000	143,585	0	0	0
1014211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		171,229	74,815	217,807	220,467	237,852	138,685	114,851	114,851
** COURT COUNSELORS		171,229	74,815	217,807	100,467	94,267	138,685	114,851	114,851

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4212 HAVELOCK COURT FACILITIES									
REVENUE									
1014212 34939	INTRGOV FEES-RENT-HAVELOCK DMV	-11,380	-11,380	-11,380	-11,380	-11,380	0	-11,380	-11,380
*	REVENUE	-11,380	-11,380	-11,380	-11,380	-11,380	0	-11,380	-11,380

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4210 COURT FACILITIES									
DIV 4212 HAVELOCK COURT FACILITIES									
EXPENDITURE									
1014212 42300	UTILITIES	5,704	6,718	8,208	6,000	8,500	8,000	6,800	6,800
1014212 42601	MAINT/REPAIR-BUILDING/GROUNDS	3,293	635	4,048	1,200	4,200	22,450	3,450	3,450
1014212 42602	MAINT/REPAIR-EQUIPMENT	103	114	1,533	300	1,537	300	300	300
1014212 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1014212 44000	CONTRACT SERVICES	13,056	13,528	13,792	12,135	14,185	12,187	12,187	12,187
*	EXPENDITURE	22,157	20,995	27,581	19,635	28,422	42,937	22,737	22,737
**	HAVELOCK COURT FACILITIES	10,777	9,615	16,201	8,255	17,042	42,937	11,357	11,357

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	COURT FACILITIES	726,852	597,692	888,978	557,632	569,869	779,963	549,087	549,087

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4220 MAINTENANCE									
DIV 4220 MAINTENANCE									
REVENUE									
1014220 39802	TRANSFER-FROM RESERVE FUND 400	0	-36,000	0	0	0	0	-340,000	-340,000
1014220 39804	TRANSFER-WATER ADMIN FEE	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
* REVENUE		-25,000	-61,000	-25,000	-25,000	-25,000	-25,000	-365,000	-365,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4220 MAINTENANCE									
DIV 4220 MAINTENANCE									
EXPENDITURE									
1014220 41002	FULLTIME SALARIES	596,208	602,285	611,943	725,062	744,980	770,545	719,425	719,425
1014220 41004	PARTTIME SALARIES	0	0	0	0	0	0	21,637	21,637
1014220 41005	LONGEVITY	4,000	4,200	4,275	4,750	4,750	4,675	4,675	4,675
1014220 41006	ACCRUED SALARIES	-30,170	0	0	0	0	0	0	0
1014220 41101	FICA	43,756	43,978	43,959	55,830	57,364	50,141	47,749	47,749
1014220 41102	NC RETIREMENT	54,139	61,922	70,311	83,272	85,318	83,530	77,100	77,100
1014220 41103	401K	22,914	23,193	23,562	27,196	28,016	26,364	29,985	29,985
1014220 41104	WORKERS COMPENSATION	19,987	19,636	19,914	23,651	25,480	21,603	21,182	21,182
1014220 41106	HEALTH INSURANCE	79,440	87,049	76,650	109,500	109,500	87,438	73,632	73,632
1014220 41107	DENTAL INSURANCE	5,880	6,413	5,982	8,100	8,100	6,840	5,814	5,814
1014220 41108	LIFE INSURANCE	204	214	189	255	255	209	178	178
1014220 41109	DISABILITY INSURANCE	372	390	342	465	465	380	323	323
1014220 42000	POSTAGE	2	40	1	50	50	50	50	50
1014220 42200	TELEPHONE	5,221	6,706	5,057	5,500	5,500	8,998	8,318	8,318
1014220 42500	TRAVEL/TRAINING	892	1,503	2,404	3,720	3,720	5,400	3,650	3,650
1014220 42601	MAINT/REPAIR-BUILDING/GROUNDS	154,092	53,568	164,999	172,470	165,670	191,545	114,450	114,450
1014220 42602	MAINT/REPAIR-EQUIPMENT	4,490	1,315	9,242	49,250	45,466	92,250	92,250	92,250
1014220 43101	VEHICLE EXPENSE-FUEL AND OTHER	9,843	10,364	11,884	12,000	12,000	13,000	13,000	13,000
1014220 43102	VEHICLE EXPENSE-COUNTY GARAGE	4,327	11,100	9,716	18,372	18,372	20,603	20,603	20,603
1014220 43201	SUPPLIES-OFFICE	1,032	574	538	600	600	600	600	600
1014220 43240	SUPPLIES-OTHER	6,709	6,438	8,719	6,150	8,650	5,000	4,250	4,250
1014220 43501	UNIFORM RENTAL	3,602	3,260	3,469	3,850	3,850	3,907	3,850	3,850
1014220 44000	CONTRACT SERVICES	77,037	86,527	85,897	84,682	85,966	119,972	85,182	85,182
1014220 47301	CAPITAL OUTLAY-OVER \$5,000	0	7,122	45,005	101,819	122,488	107,704	74,126	74,126
1014220 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	27,151	219,486	52,795	112,000	62,000	2,662,210	250,000	250,000
1014220 47321	CAPITAL OUTLAY-\$500-\$4,999	9,215	15,150	2,639	3,000	3,000	11,900	6,900	6,900
* EXPENDITURE		1,100,343	1,272,432	1,259,493	1,611,544	1,601,560	4,294,864	1,678,929	1,678,929
** MAINTENANCE		1,075,343	1,211,432	1,234,493	1,586,544	1,576,560	4,269,864	1,313,929	1,313,929

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	MAINTENANCE	1,075,343	1,211,432	1,234,493	1,586,544	1,576,560	4,269,864	1,313,929	1,313,929

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4230 COUNTY GARAGE									
DIV 4230 COUNTY GARAGE									
REVENUE									
1014230 38214	GARAGE FEES-OPERATIONS	-99,402	-100,217	-108,905	-221,640	-226,640	-371,038	-266,861	-271,523
1014230 38215	GARAGE FEES-MATERIALS	-223,972	-271,039	-273,385	-225,000	-250,000	-245,000	-240,000	-240,000
1014230 38216	GARAGE FEES-FUEL	0	0	0	0	0	0	-400,000	-400,000
* REVENUE		-323,374	-371,256	-382,290	-446,640	-476,640	-616,038	-906,861	-911,523

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4230 COUNTY GARAGE									
DIV 4230 COUNTY GARAGE									
EXPENDITURE									
1014230 41002	FULLTIME SALARIES	97,745	117,203	122,098	123,908	126,577	151,666	133,211	133,211
1014230 41004	PARTTIME SALARIES	14,295	0	0	0	0	21,213	0	0
1014230 41005	LONGEVITY	1,000	1,000	1,200	1,225	1,225	1,225	1,225	1,225
1014230 41006	ACCRUED SALARIES	-5,632	0	0	0	0	0	0	0
1014230 41101	FICA	8,172	8,567	8,781	9,573	9,779	12,908	9,870	9,870
1014230 41102	NC RETIREMENT	8,907	12,069	14,068	14,278	14,545	18,593	16,349	16,349
1014230 41103	401K	3,950	4,728	4,932	5,005	5,124	6,122	6,724	6,724
1014230 41104	WORKERS COMPENSATION	3,929	3,919	4,126	4,197	4,496	5,187	4,494	4,494
1014230 41106	HEALTH INSURANCE	15,888	20,676	16,790	21,900	21,900	23,010	18,408	18,408
1014230 41107	DENTAL INSURANCE	1,176	1,543	1,551	1,620	1,620	2,052	1,710	1,710
1014230 41108	LIFE INSURANCE	41	51	49	51	51	64	53	53
1014230 41109	DISABILITY INSURANCE	74	94	89	93	93	114	95	95
1014230 42100	RENT	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
1014230 42200	TELEPHONE	928	937	844	800	800	800	800	800
1014230 42300	UTILITIES	4,841	4,738	4,351	4,500	4,500	28,500	16,500	16,500
1014230 42500	TRAVEL/TRAINING	195	7	0	225	225	225	225	225
1014230 42601	MAINT/REPAIR-BUILDING/GROUNDS	139	2,639	792	900	900	4,150	4,150	4,150
1014230 42602	MAINT/REPAIR-EQUIPMENT	20,491	11,292	4,664	4,803	4,803	25,023	25,023	25,023
1014230 43101	VEHICLE EXPENSE-FUEL AND OTHER	942	762	1,071	1,000	1,000	1,000	1,000	1,000
1014230 43201	SUPPLIES-OFFICE	293	239	206	250	250	400	400	400
1014230 43207	SUPPLIES-JANITORIAL	45	45	80	100	100	150	150	150
1014230 43240	SUPPLIES-OTHER	212,924	234,160	230,583	225,000	255,940	245,000	240,000	240,000
1014230 43243	SUPPLIES-BULK FUEL	0	0	0	0	0	0	400,000	400,000
1014230 43501	UNIFORM RENTAL	1,546	1,573	1,916	2,000	2,000	2,000	2,000	2,000
1014230 44000	CONTRACT SERVICES	3,433	5,687	5,698	7,212	6,272	10,136	10,136	10,136
1014230 47301	CAPITAL OUTLAY-OVER \$5,000	26,481	0	0	0	0	37,500	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4230 COUNTY GARAGE									
DIV 4230 COUNTY GARAGE									
EXPENDITURE									
1014230 47321	CAPITAL OUTLAY-\$500-\$4,999	5,402	0	0	0	0	1,000	1,000	1,000
*	EXPENDITURE	445,203	449,928	441,887	446,640	480,200	616,038	911,523	911,523
**	COUNTY GARAGE	121,829	78,672	59,596	0	3,560	0	4,662	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	COUNTY GARAGE	121,829	78,672	59,596	0	3,560	0	4,662	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4290 NON-DEPARTMENTAL									
REVENUE									
1014290 33111	FEMA	-2,276,307	-865,253	96,604	0	0	0	0	0
1014290 33118	CORONAVIRUS RELIEF FUND	-229,693	-3,664,450	-3,843	0	0	0	0	0
1014290 33301	STATE GRANT	0	0	-783,333	0	0	0	0	0
1014290 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0	0	0
1014290 38400	INSURANCE PROCEEDS	-708,389	-142,470	-2,854,477	0	0	0	0	0
1014290 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0	0	0
1014290 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-3,214,389	-4,672,174	-3,545,049	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4290 NON-DEPARTMENTAL									
EXPENDITURE									
1014290 41006	ACCRUED SALARIES	716,403	142,295	0	238,000	238,000	205,000	205,000	205,000
1014290 41008	EMPLOYEE INCENTIVE/OT	0	0	0	0	118,750	17,500	637,403	637,403
1014290 41112	RETIREE HEALTH INSURANCE	407,038	442,068	427,257	465,000	465,000	500,000	500,000	500,000
1014290 41200	UNEMPLOYMENT	11,308	19,388	0	20,000	20,000	20,000	20,000	20,000
1014290 41501	AUDIT SERVICES	0	0	0	30,000	30,000	30,000	30,000	30,000
1014290 43330	MEDICARE REPAYMENT	0	0	0	0	0	0	0	0
1014290 44000	CONTRACT SERVICES	135,848	0	0	0	0	0	0	0
1014290 44043	OPEB STUDY	10,785	7,640	0	20,000	20,000	20,000	20,000	20,000
1014290 44049	CONTRACT SERV-PERSONNEL STUDY	0	0	0	0	63,922	0	0	0
1014290 44071	CONTRACT SERV-HEALTH INS ADMIN	3,846	3,873	4,182	7,200	7,200	7,200	7,200	7,200
1014290 44600	INSURANCE	362,469	374,601	422,682	400,000	400,000	475,000	475,000	475,000
1014290 47301	CAPITAL OUTLAY-OVER \$5,000	0	132,895	119,496	118,649	119,497	0	0	0
1014290 48032	PAYMENT TO ESCROW	0	0	0	0	0	0	0	0
1014290 48033	LOAN/BOND ISSUANCE COSTS	0	0	0	0	0	0	0	0
1014290 49500	HURRICANE DORIAN	26,618	0	0	0	0	0	0	0
1014290 49501	COVID-19 RESPONSE	229,693	2,145,130	0	0	0	0	0	0
1014290 49676	HURRICANE ISAIAS	0	11,661	0	0	0	0	0	0
1014290 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0	0	0
1014290 49679	HURRICANE FLORENCE	136,191	0	73,775	0	73,779	0	0	0
* EXPENDITURE		2,040,199	3,279,551	1,047,392	1,298,849	1,556,148	1,274,700	1,894,603	1,894,603
** NON-DEPARTMENTAL		-1,174,191	-1,392,623	-2,497,657	1,298,849	1,556,148	1,274,700	1,894,603	1,894,603

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4291 PASS-THROUGH									
REVENUE									
1014291 33103	USDA CONGREGATE MEALS	-3,633	-2,818	-2,014	-4,762	-4,762	0	0	-5,079
1014291 33107	HCCBG CONGREGATE MEALS	-19,896	-32,019	-14,150	-24,688	-41,688	0	0	-24,688
1014291 33304	JCPC-COMMUNITY FOR CHILDREN	-3,886	-2,835	-2,835	-2,835	-2,835	0	-2,835	-2,835
1014291 33305	JCPC-STRUCTURED DAY REPORTING	-95,296	-73,144	-97,856	-85,500	-85,500	0	-85,500	-85,500
1014291 33306	JCPC-JUVENILE RESTITUTION	0	0	0	0	0	0	0	0
1014291 33310	HCCBG SENIOR COMPANION	-18,454	-40,962	-16,711	-20,700	-20,700	0	0	-20,700
1014291 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0	0	0
1014291 33317	JCPC-TEEN COURT	-147,607	-160,000	-160,000	-160,000	-160,000	0	-160,000	-160,000
1014291 33325	JCPC-RAISE THE AGE	-41,860	-39,963	-42,000	-42,000	-42,000	0	-42,000	-42,000
1014291 33326	JCPC-POSITIVE IMPACT	0	-24,252	-30,000	-30,000	-30,000	0	-30,000	-30,000
* REVENUE		-330,632	-375,993	-365,566	-370,485	-387,485	0	-320,335	-370,802

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4291 PASS-THROUGH									
EXPENDITURE									
1014291 43946	CELEBRATE FAMILIES	0	0	0	0	0	0	0	0
1014291 49101	PASS THRU-COMM FOR CHILDREN	3,886	2,835	-861	2,835	2,835	0	2,835	2,835
1014291 49105	PASS THRU-STRUCTURED DAY REP	95,296	85,500	85,500	85,500	85,500	0	85,500	85,500
1014291 49109	PASS THRU-JUVENILE RESTITUTIO	0	0	0	0	0	0	0	0
1014291 49123	PASS THRU-SENIOR COMPANION	18,454	40,456	16,711	20,700	20,700	0	0	20,700
1014291 49124	PASS THRU-HCCBG HVELOCK SENIOR	21,536	34,837	16,164	29,450	48,339	0	0	29,767
1014291 49165	PASS THRU-TEEN COURT	147,607	160,000	160,000	160,000	160,000	0	160,000	160,000
1014291 49166	PASS THRU-VOLT WORKFORCE CTR	41,860	42,000	42,000	42,000	42,000	0	42,000	42,000
1014291 49167	PASS THRU-ABUNDANT LIFE	0	24,252	30,000	30,000	30,000	0	30,000	30,000
* EXPENDITURE		328,639	389,880	349,514	370,485	389,374	0	320,335	370,802
** PASS-THROUGH		-1,993	13,887	-16,052	0	1,889	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4292 DEPARTMENT HEAD MERITS									
EXPENDITURE									
1014292 41003	MERIT	0	0	0	38,738	14,347	40,675	40,675	40,675
1014292 41101	FICA	0	0	0	2,963	1,122	3,112	3,112	3,112
1014292 41102	NC RETIREMENT	0	0	0	3,063	330	3,217	3,217	3,217
1014292 41103	401K	0	0	0	1,551	606	1,629	1,629	1,629
1014292 41104	WORKERS COMPENSATION	0	0	0	642	407	675	675	675
* EXPENDITURE		0	0	0	46,957	16,812	49,308	49,308	49,308
** DEPARTMENT HEAD MERITS		0	0	0	46,957	16,812	49,308	49,308	49,308

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4290 NON-DEPARTMENTAL									
DIV 4293 EMPLOYEE MERITS									
EXPENDITURE									
1014293 41003	MERIT	0	0	0	94,641	16,706	99,373	99,373	99,373
1014293 41101	FICA	0	0	0	7,240	1,218	7,602	7,602	7,602
1014293 41102	NC RETIREMENT	0	0	0	6,828	-2,175	7,169	7,169	7,169
1014293 41103	401K	0	0	0	3,788	-389	3,977	3,977	3,977
1014293 41104	WORKERS COMPENSATION	0	0	0	2,839	1,389	2,981	2,981	2,981
*	EXPENDITURE	0	0	0	115,336	16,749	121,102	121,102	121,102
**	EMPLOYEE MERITS	0	0	0	115,336	16,749	121,102	121,102	121,102

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	NON-DEPARTMENTAL	-1,176,184	-1,378,736	-2,513,709	1,461,142	1,591,598	1,445,110	2,065,013	2,065,013

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
REVENUE									
1014310 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	0	0	-18,309	0	0	0
1014310 33104	U.S. FOREST SERVICE	0	-3,720	-10,574	-10,000	-10,000	-10,000	-10,000	-10,000
1014310 33118	CORONAVIRUS RELIEF FUND	0	-275,000	0	0	0	0	0	0
1014310 33301	STATE GRANT	0	0	-334,270	0	-250,000	0	0	0
1014310 33302	CC BOARD OF EDUCATION	-236,975	-247,500	0	0	0	0	0	0
1014310 33313	SCHOOL RESOURCE OFFICER WCM	-38,975	0	0	0	0	0	0	0
1014310 33454	COURT OFFICER FEES	-60,813	-54,841	-58,698	-65,000	-65,000	-65,000	-65,000	-65,000
1014310 33508	INTERNATIONAL/WEYERHAEUSER	0	0	0	0	-5,000	0	0	0
1014310 34020	SHERIFF FEES	-95,662	-100,290	-85,107	-100,000	-100,000	-95,000	-95,000	-95,000
1014310 34022	CHILD SUPPORT DEPUTY CONTRACT	-76,920	-62,131	-75,667	-79,418	-79,418	-148,358	-148,358	-188,022
1014310 34023	DANGEROUS DOG FEES	-150	-500	-1,175	0	0	0	0	0
1014310 34411	CONCEALED FINGERPRINT FEES	-9,790	-21,495	-11,050	-18,000	-18,000	-12,000	-12,000	-12,000
1014310 34417	CONCEALED WEAPON CNTY	-64,390	-114,345	-75,500	-93,000	-93,000	-78,000	-78,000	-78,000
1014310 38200	MISCELLANEOUS REVENUE	-16,538	-17,646	-17,974	0	0	0	0	0
1014310 38213	RETURNED CHECK FEE	0	-25	0	0	0	0	0	0
1014310 38301	DON/CONT MISC DONATIONS	-59,035	-10,155	-14,326	0	-15,342	0	0	0
1014310 38400	INSURANCE PROCEEDS	0	0	0	0	0	0	0	0
* REVENUE		-659,248	-907,648	-684,340	-365,418	-654,069	-408,358	-408,358	-448,022

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
EXPENDITURE									
1014310 41002	FULLTIME SALARIES	4,336,121	4,093,874	4,120,631	4,235,412	4,345,781	5,105,893	4,992,001	4,995,147
1014310 41004	PARTTIME SALARIES	84,777	40,222	35,750	48,219	48,959	50,613	51,624	51,624
1014310 41005	LONGEVITY	18,325	14,775	13,875	16,025	13,875	15,275	8,975	7,725
1014310 41006	ACCRUED SALARIES	-241,465	0	0	0	0	0	0	0
1014310 41101	FICA	325,527	302,595	307,013	328,925	337,479	370,437	364,331	364,476
1014310 41102	NC RETIREMENT	419,413	441,576	489,781	511,351	523,176	634,694	624,652	624,899
1014310 41103	401K	13,288	15,820	18,874	16,343	16,834	24,656	27,604	27,604
1014310 41104	WORKERS COMPENSATION	123,315	112,912	112,693	116,346	125,148	135,979	133,148	133,205
1014310 41105	401K-LEO	199,117	185,010	184,366	190,289	195,361	218,463	217,759	217,854
1014310 41106	HEALTH INSURANCE	647,314	660,771	683,000	753,360	753,360	874,380	819,156	819,156
1014310 41107	DENTAL INSURANCE	49,186	49,649	51,786	57,024	57,024	66,348	62,244	62,244
1014310 41108	LIFE INSURANCE	1,771	1,754	1,718	1,856	1,856	2,121	2,058	2,058
1014310 41109	DISABILITY INSURANCE	3,230	3,199	3,108	3,385	3,385	3,838	3,724	3,724
1014310 41115	BENEFITS SHRF-SUPP PENSION	4,898	15,079	14,940	15,079	15,079	0	15,100	15,100
1014310 41515	DUES & SUBSCRIPTIONS	5,499	3,867	5,333	5,800	5,800	6,905	6,805	6,805
1014310 42000	POSTAGE	9,551	8,276	8,166	8,000	8,000	10,550	8,500	8,500
1014310 42200	TELEPHONE	46,950	59,562	58,087	72,572	74,780	88,572	81,180	81,180
1014310 42500	TRAVEL/TRAINING	33,850	17,148	39,582	40,000	44,300	157,180	50,000	50,000
1014310 42501	TRVL TRAIN-TRNSPORT MLS/FL/RM	1,386	1,250	2,611	3,000	3,000	3,000	3,000	3,000
1014310 42515	TRAVEL/TRAINING-CLIENT	0	0	0	0	0	0	0	0
1014310 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0	0
1014310 42602	MAINT/REPAIR-EQUIPMENT	23,926	19,159	8,627	10,000	10,000	15,000	10,000	10,000
1014310 43101	VEHICLE EXPENSE-FUEL AND OTHER	265,973	316,986	345,613	315,000	315,000	385,000	340,000	340,000
1014310 43102	VEHICLE EXPENSE-COUNTY GARAGE	167,597	197,513	211,051	189,231	189,231	257,541	257,541	257,541
1014310 43201	SUPPLIES-OFFICE	14,007	14,997	14,989	15,000	15,000	21,450	18,000	18,000
1014310 43222	SUPPLIES-DONATIONS	21,516	0	0	0	0	0	0	0
1014310 43227	SUPPLIES-INVESTIGATIVE	13,683	14,941	12,973	15,000	13,300	32,930	15,000	15,000
1014310 43233	SUPPLIES-AMMUNITION	11,661	5,320	49,696	38,000	61,824	80,908	45,000	45,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
EXPENDITURE									
1014310 43240	SUPPLIES-OTHER	48,591	69,469	52,957	70,550	74,668	97,100	73,710	73,710
1014310 43246	SUPPLIES-K-9	0	13,848	25,847	23,393	33,181	23,390	17,338	17,338
1014310 43300	MISCELLANEOUS	70,552	54,649	80,000	40,000	80,000	100,000	40,000	40,000
1014310 43502	UNIFORM PURCHASE	42,936	39,168	44,560	51,750	46,862	83,945	72,560	72,560
1014310 44000	CONTRACT SERVICES	102,676	132,681	137,977	148,051	145,901	202,719	184,752	184,752
1014310 44042	EMPLOYMENT TESTING	2,388	4,672	2,586	3,000	3,000	2,520	2,500	2,500
1014310 44078	CONTRACT SERV-FOREST SECURITY	0	6,920	7,880	10,000	10,000	10,000	10,000	10,000
1014310 47301	CAPITAL OUTLAY-OVER \$5,000	641,436	574,459	615,688	489,303	725,793	1,192,675	566,929	566,929
1014310 47321	CAPITAL OUTLAY-\$500-\$4,999	197,517	466,471	134,421	68,340	168,205	194,050	99,990	99,990
* EXPENDITURE		7,706,513	7,958,594	7,896,179	7,909,604	8,465,162	10,468,132	9,225,181	9,227,621
** SHERIFF		7,047,264	7,050,946	7,211,839	7,544,186	7,811,093	10,059,774	8,816,823	8,779,599

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4311 LEO SUPPLEMENTAL PENSION									
EXPENDITURE									
1014311 41023	LEO SEPARATION ALLOWANCE	147,485	138,382	108,122	102,390	102,390	127,500	130,421	130,421
1014311 41101	FICA	10,627	9,927	8,271	7,833	7,833	9,754	9,978	9,978
*	EXPENDITURE	158,112	148,310	116,393	110,223	110,223	137,254	140,399	140,399
**	LEO SUPPLEMENTAL PENSION	158,112	148,310	116,393	110,223	110,223	137,254	140,399	140,399





**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4314 SCHOOL RESOURCE OFFICERS									
REVENUE									
1014314 33102	BUREAU OF JUSTICE ASSISTANCE	0	-17,154	-13,309	0	-12,362	0	0	0
1014314 33302	CC BOARD OF EDUCATION	0	-275,950	-728,850	-728,850	-728,850	-728,850	-728,850	-728,850
1014314 34918	CRAVEN COMMUNITY COLLEGE	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000
* REVENUE		-90,000	-383,104	-832,159	-818,850	-831,212	-818,850	-818,850	-818,850

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4314 SCHOOL RESOURCE OFFICERS									
EXPENDITURE									
1014314 41002	FULLTIME SALARIES	93,785	603,544	944,739	1,000,269	1,070,340	1,053,164	1,067,553	1,067,553
1014314 41005	LONGEVITY	200	2,525	2,850	3,075	3,075	2,950	2,300	2,300
1014314 41006	ACCRUED SALARIES	-4,536	0	0	0	0	0	0	0
1014314 41101	FICA	7,112	44,797	69,793	73,540	79,078	74,974	75,956	75,956
1014314 41102	NC RETIREMENT	9,116	65,697	114,090	116,316	124,329	131,968	133,645	133,645
1014314 41104	WORKERS COMPENSATION	2,791	17,992	28,143	29,798	33,361	30,067	30,445	30,445
1014314 41105	401K-LEO	4,699	30,300	47,412	50,168	53,712	50,601	51,256	51,256
1014314 41106	HEALTH INSURANCE	15,226	114,248	167,900	201,480	208,780	184,080	184,080	184,080
1014314 41107	DENTAL INSURANCE	1,127	8,384	12,528	14,256	14,796	13,680	13,680	13,680
1014314 41108	LIFE INSURANCE	39	284	414	469	491	462	462	462
1014314 41109	DISABILITY INSURANCE	71	519	748	856	894	836	836	836
1014314 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	750	500	500
1014314 42200	TELEPHONE	0	2,830	6,194	15,000	15,624	26,400	14,400	14,400
1014314 42500	TRAVEL/TRAINING	0	2,454	2,396	15,000	17,185	27,750	19,000	19,000
1014314 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	18,063	25,357	28,000	28,012	30,000	20,000	20,000
1014314 43102	VEHICLE EXPENSE-COUNTY GARAGE	0	4,434	25,039	25,720	25,720	28,845	28,845	28,845
1014314 43201	SUPPLIES-OFFICE	0	1,195	1,719	2,000	1,719	4,800	2,500	2,500
1014314 43233	SUPPLIES-AMMUNITION	0	593	2,909	5,000	5,615	9,000	5,000	5,000
1014314 43240	SUPPLIES-OTHER	0	3,774	7,029	10,000	8,100	22,230	11,000	11,000
1014314 43502	UNIFORM PURCHASE	0	17,725	20,456	25,000	34,555	45,000	25,000	25,000
1014314 44000	CONTRACT SERVICES	0	0	0	0	0	15,108	15,108	15,108
1014314 44042	EMPLOYMENT TESTING	0	0	0	0	0	648	648	648
1014314 47301	CAPITAL OUTLAY-OVER \$5,000	0	284,021	380,758	275,441	414,682	10,090	5,000	5,000
1014314 47321	CAPITAL OUTLAY-\$500-\$4,999	0	60,138	57,777	48,350	95,404	33,300	11,300	11,300
* EXPENDITURE		129,632	1,283,518	1,918,249	1,939,738	2,235,472	1,796,703	1,718,514	1,718,514
** SCHOOL RESOURCE OFFICERS		39,632	900,414	1,086,090	1,120,888	1,404,260	977,853	899,664	899,664





**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4316 JAIL ADMINISTRATION									
REVENUE									
1014316 33102	BUREAU OF JUSTICE ASSISTANCE	0	-58,008	0	0	0	0	0	0
1014316 33125	AMERICAN RESCUE PLAN ACT	0	0	0	0	0	-154,000	-154,000	-154,000
1014316 33200	SSA INCENTIVE PAYMENT	-14,200	-3,800	-6,200	-15,000	-15,000	-8,650	-8,650	-8,650
1014316 33201	SCAAP GRANT	-9,801	0	0	-5,200	-5,200	0	-5,200	-5,200
1014316 33202	BOARD USMC PRISONERS	0	0	0	0	0	0	0	0
1014316 33205	REVENUE BOARD FEDERAL PRISONER	0	0	-53	0	0	0	0	0
1014316 33301	STATE GRANT	0	0	0	0	0	0	0	0
1014316 33436	CIVIL LICENSE REVOCATION	-6,146	-6,412	-4,851	-7,000	-7,000	-6,450	-7,000	-7,000
1014316 33455	COURT JAIL FEES	-57,506	-65,756	-59,279	-60,000	-60,000	-60,000	-60,000	-60,000
1014316 33457	STATE REV-BOARD STATE PRISONER	-26,520	-85,120	-107,440	0	-108,000	0	-100,000	-100,000
1014316 34021	ELECTRONIC MONITORING FEE	-80,767	-43,069	-46,787	-70,000	-70,000	-60,000	-60,000	-60,000
1014316 34425	SVC FEES-NON EMERGENCY MEDICAL	-15,795	-17,041	-17,614	-15,000	-15,000	-16,000	-20,000	-20,000
1014316 34440	SVC FEES-INMATE WELFARE	-527,979	-838,125	-817,425	-650,000	-825,000	-775,000	-825,000	-825,000
1014316 34929	INTRGOV FEES-OUTSIDE COUNTIES	-617,760	-280,078	-24,950	-400,000	-400,000	0	-300,000	-300,000
1014316 34930	INTRGOV FEES-MISD HOUSING-NCSA	-179,385	-22,707	-51,703	0	-60,000	0	-60,000	-60,000
1014316 38200	MISCELLANEOUS REVENUE	0	0	-170	0	0	0	0	0
1014316 38212	MISC REV INMATE REIMBURSEMENT	0	0	0	0	0	0	0	0
1014316 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-1,535,858	-1,420,115	-1,136,471	-1,222,200	-1,565,200	-1,080,100	-1,599,850	-1,599,850

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4316 JAIL ADMINISTRATION									
EXPENDITURE									
1014316 41002	FULLTIME SALARIES	1,798,763	1,698,410	1,622,995	1,937,079	2,013,047	2,095,765	2,184,877	2,184,877
1014316 41004	PARTTIME SALARIES	0	1,348	9,794	8,381	8,510	46,884	40,889	40,889
1014316 41005	LONGEVITY	7,350	8,150	6,300	9,350	6,300	7,050	7,050	7,050
1014316 41006	ACCRUED SALARIES	-106,114	0	0	0	0	0	0	0
1014316 41101	FICA	134,632	127,333	122,298	149,542	152,748	135,061	140,912	140,912
1014316 41102	NC RETIREMENT	162,914	174,240	185,902	220,173	224,278	214,672	224,684	224,684
1014316 41103	401K	66,076	62,329	61,147	72,400	74,120	66,991	86,237	86,272
1014316 41104	WORKERS COMPENSATION	53,643	50,402	48,295	58,059	62,190	53,840	54,697	54,697
1014316 41106	HEALTH INSURANCE	343,580	306,611	283,605	429,240	429,240	331,344	331,344	331,344
1014316 41107	DENTAL INSURANCE	26,019	23,112	21,897	32,400	32,400	25,308	25,308	25,308
1014316 41108	LIFE INSURANCE	933	853	783	1,020	1,020	903	924	924
1014316 41109	DISABILITY INSURANCE	1,702	1,556	1,415	1,860	1,860	1,634	1,672	1,672
1014316 41515	DUES & SUBSCRIPTIONS	727	300	0	800	0	75	75	75
1014316 42101	RENTS-BOARD PRISONERS	87,646	140,728	139,980	125,000	155,000	201,650	201,650	201,650
1014316 42300	UTILITIES	288,983	303,739	313,970	315,000	311,210	388,905	330,000	330,000
1014316 42500	TRAVEL/TRAINING	1,009	1,038	4,262	3,500	4,300	12,910	5,000	5,000
1014316 42601	MAINT/REPAIR-BUILDING/GROUNDS	10	5,030	0	0	0	0	0	0
1014316 42602	MAINT/REPAIR-EQUIPMENT	59,423	55,590	67,522	50,000	67,840	65,244	55,000	55,000
1014316 43201	SUPPLIES-OFFICE	5,780	4,688	4,680	5,500	5,500	7,500	6,000	6,000
1014316 43207	SUPPLIES-JANITORIAL	22,993	21,421	25,987	26,000	26,000	45,000	40,000	40,000
1014316 43208	SUPPLIES-MEDICAL	681,108	1,004,579	1,057,295	750,000	1,200,000	1,000,000	850,000	850,000
1014316 43211	SUPPLIES-LAUNDRY/DRYCLEAN	0	0	0	0	0	0	0	0
1014316 43226	SUPPLIES-INMATE WELFARE	281,832	389,246	349,575	300,000	390,000	400,000	375,000	375,000
1014316 43240	SUPPLIES-OTHER	71,656	89,524	87,943	87,800	89,384	122,310	95,000	95,000
1014316 43502	UNIFORM PURCHASE	11,407	8,059	6,554	10,000	10,000	72,115	20,000	20,000
1014316 44000	CONTRACT SERVICES	119,837	110,830	119,705	121,464	128,368	130,202	130,202	130,202
1014316 44004	FOOD SERVICE	451,871	418,497	416,691	450,000	450,000	450,000	450,000	450,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4316 JAIL ADMINISTRATION									
EXPENDITURE									
1014316 44017	ELECTRONIC MONTORING	56,476	56,593	46,949	57,650	52,650	75,650	57,650	57,650
1014316 44042	EMPLOYMENT TESTING	0	0	0	0	0	1,620	1,620	1,620
1014316 47301	CAPITAL OUTLAY-OVER \$5,000	0	45,000	13,064	36,940	33,940	248,357	226,389	226,389
1014316 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	30,000	0	0	0	0	0	0	0
1014316 47321	CAPITAL OUTLAY-\$500-\$4,999	7,184	23,656	13,978	15,670	17,086	35,081	15,321	15,321
* EXPENDITURE		4,667,441	5,132,861	5,032,587	5,274,828	5,946,991	6,236,071	5,957,501	5,957,536
** JAIL ADMINISTRATION		3,131,583	3,712,746	3,896,116	4,052,628	4,381,791	5,155,971	4,357,651	4,357,686

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	SHERIFF	10,376,591	11,812,415	12,310,437	12,827,925	13,707,367	16,330,852	14,214,537	14,177,348

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4320 EMERGENCY SERVICES									
REVENUE									
1014320 33116	GRANTS US DEPT HOMELAND SECURI	0	-4,791	0	0	0	0	0	0
1014320 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0	0	0
1014320 33426	EMERGENCY MANAGEMENT	-51,510	-65,003	-36,708	-52,000	-52,000	-52,000	-52,000	-52,000
1014320 33506	DUKE/PROGRESS ENERGY	-20,000	0	0	0	0	0	0	0
1014320 34030	FRANCHISE NON-EMERG TRANSPORT	-6,000	-6,000	-6,000	-8,000	-8,000	-6,000	-6,000	-6,000
1014320 34424	SVC FEES-FIRE REPORTS	-160	-75	-105	-150	-150	-150	-150	-150
1014320 38200	MISCELLANEOUS REVENUE	-25,060	0	0	-300	-300	0	0	0
* REVENUE		-102,730	-75,868	-42,813	-60,450	-60,450	-58,150	-58,150	-58,150

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4320 EMERGENCY SERVICES									
EXPENDITURE									
1014320 41002	FULLTIME SALARIES	289,330	287,295	295,266	297,339	298,854	317,554	323,905	323,905
1014320 41005	LONGEVITY	1,875	1,925	2,150	2,200	2,200	2,200	2,200	2,200
1014320 41006	ACCRUED SALARIES	-14,299	0	0	0	0	0	0	0
1014320 41101	FICA	21,070	21,146	21,826	22,360	22,477	23,196	23,492	23,492
1014320 41102	NC RETIREMENT	26,267	29,529	33,935	34,177	34,351	38,884	39,655	39,655
1014320 41103	401K	11,648	11,569	11,897	11,982	12,043	12,792	16,309	16,309
1014320 41104	WORKERS COMPENSATION	24,503	24,271	24,941	25,151	25,200	26,644	27,174	27,174
1014320 41106	HEALTH INSURANCE	23,832	25,020	25,185	26,280	26,280	27,612	27,612	27,612
1014320 41107	DENTAL INSURANCE	1,764	1,836	1,863	1,944	1,944	2,052	2,052	2,052
1014320 41108	LIFE INSURANCE	61	61	59	61	61	63	63	63
1014320 41109	DISABILITY INSURANCE	112	112	107	112	112	114	114	114
1014320 41515	DUES & SUBSCRIPTIONS	661	561	697	800	800	800	800	800
1014320 42000	POSTAGE	106	18	156	150	180	200	175	175
1014320 42200	TELEPHONE	7,254	7,733	6,741	7,300	7,300	7,300	7,400	7,400
1014320 42500	TRAVEL/TRAINING	150	0	518	1,000	1,000	1,200	1,000	1,000
1014320 42602	MAINT/REPAIR-EQUIPMENT	22	668	304	2,000	2,000	3,500	2,000	2,000
1014320 43101	VEHICLE EXPENSE-FUEL AND OTHER	4,066	4,639	5,444	3,000	7,000	7,000	5,000	5,000
1014320 43102	VEHICLE EXPENSE-COUNTY GARAGE	8,491	3,809	6,021	14,697	14,697	18,543	18,543	18,543
1014320 43201	SUPPLIES-OFFICE	573	319	349	700	700	1,500	700	700
1014320 43240	SUPPLIES-OTHER	272	2,506	2,666	4,000	4,000	4,000	3,000	3,000
1014320 43265	SUPPLIES-FIREMANS ASSOCIATION	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
1014320 43502	UNIFORM PURCHASE	982	389	1,159	1,200	1,200	2,500	1,200	1,200
1014320 44000	CONTRACT SERVICES	31,314	28,128	28,167	33,000	33,000	35,087	34,887	34,887
1014320 44031	LEPC	0	0	49	250	250	250	250	250
1014320 47301	CAPITAL OUTLAY-OVER \$5,000	76,925	16,873	71,025	89,000	85,000	55,633	55,633	55,633
1014320 47321	CAPITAL OUTLAY-\$500-\$4,999	4,822	1,072	1,762	1,835	1,805	27,641	27,641	27,641
* EXPENDITURE		523,002	470,679	543,485	581,738	583,654	617,465	622,005	622,005
** EMERGENCY SERVICES		420,272	394,811	500,671	521,288	523,204	559,315	563,855	563,855

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4321 LEPC GRANT									
REVENUE									
1014321 33401	LEPC	0	-1,994	-1,994	-2,000	-2,000	-11,800	0	0
1014321 38300	DONATIONS	0	0	0	0	0	0	0	0
* REVENUE		0	-1,994	-1,994	-2,000	-2,000	-11,800	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4321 LEPC GRANT									
EXPENDITURE									
1014321 42400	MEETING EXPENSES	0	0	0	0	0	0	0	0
1014321 43222	SUPPLIES-DONATIONS	0	0	0	0	0	0	0	0
1014321 43240	SUPPLIES-OTHER	1,999	1,994	1,994	2,000	2,000	11,800	0	0
*	EXPENDITURE	1,999	1,994	1,994	2,000	2,000	11,800	0	0
**	LEPC GRANT	1,999	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4322 COMMUNICATIONS									
REVENUE									
1014322 34934	INTRGOV FEES-MUNIC COMP HOSTNG	-2,400	-2,400	-3,600	-2,400	-2,400	-3,600	-3,600	-3,600
1014322 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	-328,838	-328,838
* REVENUE		-2,400	-2,400	-3,600	-2,400	-2,400	-3,600	-332,438	-332,438

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4320 EMERGENCY SERVICES									
DIV 4322 COMMUNICATIONS									
EXPENDITURE									
1014322 41002	FULLTIME SALARIES	473,751	485,487	547,076	558,526	559,092	618,440	593,467	593,467
1014322 41004	PARTTIME SALARIES	10,036	7,778	4,744	11,715	11,715	12,309	12,553	12,553
1014322 41005	LONGEVITY	2,375	2,175	2,075	2,750	2,750	2,600	2,600	2,600
1014322 41006	ACCRUED SALARIES	-25,460	0	0	0	0	0	0	0
1014322 41101	FICA	36,626	37,143	41,913	43,833	43,877	48,024	46,132	46,132
1014322 41102	NC RETIREMENT	42,947	49,791	62,658	64,041	64,106	75,525	72,488	72,488
1014322 41103	401K	16,311	17,668	21,079	20,669	20,692	23,763	27,951	27,951
1014322 41104	WORKERS COMPENSATION	1,652	1,684	1,884	1,948	1,950	2,134	2,046	2,046
1014322 41106	HEALTH INSURANCE	85,531	99,617	110,230	122,640	122,640	138,060	128,856	128,856
1014322 41107	DENTAL INSURANCE	6,331	7,310	8,154	9,072	9,072	10,260	9,576	9,576
1014322 41108	LIFE INSURANCE	245	271	278	306	306	336	315	315
1014322 41109	DISABILITY INSURANCE	446	494	502	558	558	608	570	570
1014322 41515	DUES & SUBSCRIPTIONS	142	142	142	150	150	150	150	150
1014322 42200	TELEPHONE	7,396	6,333	5,506	7,400	7,400	7,400	7,000	7,000
1014322 42500	TRAVEL/TRAINING	939	274	139	1,000	1,000	1,000	1,000	1,000
1014322 42602	MAINT/REPAIR-EQUIPMENT	1,476	808	441	2,200	2,200	3,000	2,200	2,200
1014322 43201	SUPPLIES-OFFICE	136	90	115	300	300	400	300	300
1014322 43240	SUPPLIES-OTHER	295	12,386	1,513	3,000	3,000	3,500	3,000	3,000
1014322 44000	CONTRACT SERVICES	10,640	17,423	24,775	26,476	35,501	27,521	57,521	57,521
1014322 47301	CAPITAL OUTLAY-OVER \$5,000	0	15,163	28,382	29,048	29,048	0	328,838	328,838
1014322 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1014322 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	12,500	4,000	4,000
*	EXPENDITURE	671,817	762,036	861,606	905,632	915,357	987,530	1,300,563	1,300,563
**	COMMUNICATIONS	669,417	759,636	858,006	903,232	912,957	983,930	968,125	968,125

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	EMERGENCY SERVICES	1,091,688	1,154,448	1,358,678	1,424,520	1,436,161	1,543,245	1,531,980	1,531,980

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4330 RESCUE SQUADS ADMINISTRATION									
REVENUE									
1014330 33000	EMS MEDICAID COST SETTLEMENT	-234,490	-242,481	-60,357	-250,000	-250,000	-250,000	-250,000	-250,000
1014330 33119	CARES ACT GRANT	0	-95,482	0	0	0	0	0	0
*	REVENUE	-234,490	-337,963	-60,357	-250,000	-250,000	-250,000	-250,000	-250,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4330 RESCUE SQUADS ADMINISTRATION									
EXPENDITURE									
1014330 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1014330 44003	COLLECTIONS	48,328	49,973	52,880	113,700	129,100	133,200	133,200	133,200
*	EXPENDITURE	48,328	49,973	52,880	113,700	129,100	133,200	133,200	133,200
**	RESCUE SQUADS ADMINISTRATION	-186,162	-287,989	-7,477	-136,300	-120,900	-116,800	-116,800	-116,800

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4331 NEW BERN CRAVEN RESCUE									
REVENUE									
1014331 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-98,785	-104,999	-111,553	-104,000	-118,000	-125,000	-125,000	-125,000
1014331 34431	SVC FEES-RESCUE/JAIL TRNS	-10,956	-9,446	-11,952	-12,000	-12,000	-11,000	-11,000	-11,000
*	REVENUE	-109,741	-114,445	-123,505	-116,000	-130,000	-136,000	-136,000	-136,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4331 NEW BERN CRAVEN RESCUE									
EXPENDITURE									
1014331 41104	WORKERS COMPENSATION	8,770	9,770	9,250	10,063	10,779	9,990	9,990	9,990
1014331 43310	90% COLLECTIONS	88,508	92,492	95,175	93,600	106,200	112,500	112,500	112,500
1014331 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014331 44125	CONTRACT SERV-JAIL MED TRANS	10,956	9,446	12,616	12,000	12,000	11,000	11,000	11,000
1014331 44610	INSURANC-RESCUE SQUAD	1,400	1,713	1,864	1,805	1,864	1,512	1,512	1,512
1014331 49635	SPEC APPROP-RESCUE SQUAD	350,000	385,000	400,000	400,000	400,000	439,500	450,000	450,000
* EXPENDITURE		459,634	498,421	518,905	517,468	530,843	574,502	585,002	585,002
** NEW BERN CRAVEN RESCUE		349,894	383,976	395,400	401,468	400,843	438,502	449,002	449,002

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4332 HAVELOCK RESCUE									
EXPENDITURE									
1014332 49635	SPEC APPROP-RESCUE SQUAD	300,000	325,000	400,000	400,000	400,000	800,000	450,000	450,000
*	EXPENDITURE	300,000	325,000	400,000	400,000	400,000	800,000	450,000	450,000
**	HAVELOCK RESCUE	300,000	325,000	400,000	400,000	400,000	800,000	450,000	450,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4333 FT BARNWELL RESCUE									
REVENUE									
1014333 34428	SVC FEES-FT BARNWELL RESCUE	-56,564	-60,247	-62,145	-60,000	-64,000	-75,000	-75,000	-75,000
*	REVENUE	-56,564	-60,247	-62,145	-60,000	-64,000	-75,000	-75,000	-75,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4333 FT BARNWELL RESCUE									
EXPENDITURE									
1014333 41104	WORKERS COMPENSATION	12,800	12,325	9,845	12,695	11,795	10,633	10,633	10,633
1014333 43310	90% COLLECTIONS	50,907	53,727	53,510	54,000	57,600	67,500	67,500	67,500
1014333 43320	GRANT MATCH	0	0	0	0	0	0	0	0
1014333 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014333 44610	INSURANC-RESCUE SQUAD	1,311	1,153	1,437	1,978	1,608	1,181	1,181	1,181
1014333 49635	SPEC APPROP-RESCUE SQUAD	365,000	385,000	400,000	400,000	400,000	458,411	450,000	450,000
* EXPENDITURE		430,018	452,205	464,792	468,673	471,003	537,725	529,314	529,314
** FT BARNWELL RESCUE		373,455	391,959	402,647	408,673	407,003	462,725	454,314	454,314

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4334 BRIDGETON EMS									
REVENUE									
1014334 34426	SVC FEES-BRIDGETON EMS FEE	-258,398	-282,290	-293,556	-283,000	-315,000	-325,000	-325,000	-325,000
*	REVENUE	-258,398	-282,290	-293,556	-283,000	-315,000	-325,000	-325,000	-325,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4334 BRIDGETON EMS									
EXPENDITURE									
1014334 41104	WORKERS COMPENSATION	9,160	11,490	12,405	11,835	13,248	13,397	13,397	13,397
1014334 43310	90% COLLECTIONS	231,274	252,203	254,548	254,700	283,500	292,500	292,500	292,500
1014334 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014334 44610	INSURANC-RESCUE SQUAD	2,107	2,107	1,537	2,200	1,537	2,276	2,276	2,276
1014334 49635	SPEC APPROP-RESCUE SQUAD	300,000	325,000	325,000	325,000	325,000	335,870	350,000	350,000
*	EXPENDITURE	542,541	590,800	593,490	593,735	623,285	644,043	658,173	658,173
**	BRIDGETON EMS	284,143	308,510	299,934	310,735	308,285	319,043	333,173	333,173

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4335 VANCEBORO RESCUE									
REVENUE									
1014335 34427	SVC FEES-VANCEBORO RESCUE	-256,401	-251,786	-251,745	-240,000	-257,000	-270,000	-270,000	-270,000
*	REVENUE	-256,401	-251,786	-251,745	-240,000	-257,000	-270,000	-270,000	-270,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4335 VANCEBORO RESCUE									
EXPENDITURE									
1014335 41104	WORKERS COMPENSATION	9,530	8,700	9,020	8,961	9,658	9,742	9,742	9,742
1014335 43310	90% COLLECTIONS	230,331	222,775	214,725	216,000	231,300	243,000	243,000	243,000
1014335 43320	GRANT MATCH	0	0	0	0	0	0	0	0
1014335 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014335 44610	INSURANC-RESCUE SQUAD	1,947	2,139	2,139	2,200	2,200	2,103	2,103	2,103
1014335 49635	SPEC APPROP-RESCUE SQUAD	325,000	350,000	350,000	325,000	350,000	367,000	350,000	350,000
* EXPENDITURE		566,808	583,614	575,884	552,161	593,158	621,845	604,845	604,845
** VANCEBORO RESCUE		310,407	331,827	324,139	312,161	336,158	351,845	334,845	334,845

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4336 COVE CITY RESCUE									
REVENUE									
1014336 34429	SVC FEES-COVE CITY RESCUE	-74,010	-71,732	-74,326	-75,000	-77,000	-77,000	-77,000	-77,000
1014336 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	0	0	-332	0	0	0	0	0
1014336 34431	SVC FEES-RESCUE/JAIL TRNS	0	0	0	-1,000	-1,000	-1,000	-1,000	-1,000
* REVENUE		-74,010	-71,732	-74,658	-76,000	-78,000	-78,000	-78,000	-78,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4336 COVE CITY RESCUE									
EXPENDITURE									
1014336 41104	WORKERS COMPENSATION	7,800	5,792	7,140	5,965	7,565	6,879	6,879	6,879
1014336 43310	90% COLLECTIONS	66,609	64,559	64,286	67,500	69,300	69,300	69,300	69,300
1014336 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014336 44125	CONTRACT SERV-JAIL MED TRANS	0	0	-332	1,000	1,000	1,000	1,000	1,000
1014336 44610	INSURANC-RESCUE SQUAD	1,108	896	1,947	1,201	1,947	1,683	1,683	1,683
1014336 49635	SPEC APPROP-RESCUE SQUAD	350,000	385,000	400,000	400,000	400,000	533,315	450,000	450,000
* EXPENDITURE		425,517	456,247	473,041	475,666	479,812	612,177	528,862	528,862
** COVE CITY RESCUE		351,507	384,515	398,384	399,666	401,812	534,177	450,862	450,862

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4337 TWP # 7 EMS									
REVENUE									
1014337 34434	SVC FEES-TWP # 7 EMS FEE	-355,215	-378,174	-431,048	-375,000	-460,000	-460,000	-460,000	-460,000
*	REVENUE	-355,215	-378,174	-431,048	-375,000	-460,000	-460,000	-460,000	-460,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4330 RESCUE SQUADS									
DIV 4337 TWP # 7 EMS									
EXPENDITURE									
1014337 41104	WORKERS COMPENSATION	12,020	12,825	12,460	13,210	14,150	13,457	13,457	13,457
1014337 43310	90% COLLECTIONS	318,705	337,470	371,805	337,500	414,000	414,000	414,000	414,000
1014337 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0	0	0
1014337 44610	INSURANC-RESCUE SQUAD	3,070	3,070	3,560	3,332	3,560	3,316	3,316	3,316
1014337 49635	SPEC APPROP-RESCUE SQUAD	300,000	325,000	325,000	325,000	325,000	556,667	350,000	350,000
*	EXPENDITURE	633,795	678,365	712,825	679,042	756,710	987,440	780,773	780,773
**	TWP # 7 EMS	278,580	300,190	281,777	304,042	296,710	527,440	320,773	320,773

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	RESCUE SQUADS	2,061,823	2,137,988	2,494,804	2,400,445	2,429,911	3,316,932	2,676,169	2,676,169

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4350 ANIMAL SERVICES									
DIV 4350 ANIMAL SERVICES									
REVENUE									
1014350 33444	ANIMAL CONTROL	0	-80	0	0	0	0	0	0
1014350 34405	DANGEROUS DOGS	-500	0	0	0	0	0	0	0
1014350 34406	RABIES VACCINE FEE	-23,433	-13,684	-6,760	-12,000	-12,000	-12,000	-8,000	-8,000
1014350 34407	MICROCHIPS	20	10	0	-20	-20	0	0	0
1014350 34415	ADOPTION FEES	-16,810	-61,015	-63,455	-48,000	-48,000	-48,000	-68,000	-68,000
1014350 34420	SPAY/NEUTER FEE	-40,995	-4,600	0	0	0	0	0	0
1014350 34421	INMATE TRAINING PROGRAM	0	0	0	0	0	0	0	0
1014350 34442	SVC FEES-FINES	-15,226	-15,840	-14,321	-8,000	-8,000	-8,000	-15,000	-15,000
1014350 34446	SVC FEES-SPECIAL ED FUNDS	-2,535	-1,852	-1,680	-1,500	-1,500	-1,500	-1,500	-1,500
1014350 34465	RESCUE ADOPTION FEES	0	0	0	0	0	-5,000	-5,000	-5,000
1014350 34920	INTRGOV FEES-PAMLICO OPS	-38,193	-34,775	-40,571	-35,000	-35,000	-40,000	-45,288	-45,288
1014350 34926	INTRGOV FEES-CHERRY PT OPS	-9,011	-7,500	-3,750	-9,000	-9,000	-9,000	-9,000	-9,000
1014350 38301	DON/CONT MISC DONATIONS	-700	0	0	0	0	0	0	0
1014350 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-147,384	-139,336	-130,537	-113,520	-113,520	-123,500	-151,788	-151,788



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4350 ANIMAL SERVICES									
DIV 4350 ANIMAL SERVICES									
EXPENDITURE									
1014350 43234	SUPPLIES-RABIES	2,620	3,366	3,421	3,500	3,500	5,000	4,000	4,000
1014350 43239	SUPPLIES-EUTHANASIA	3,639	478	1,533	2,500	2,500	2,500	2,500	2,500
1014350 43240	SUPPLIES-OTHER	5,174	3,695	2,896	6,300	4,205	6,300	6,300	6,300
1014350 43301	CASH OVER/SHORT	0	0	0	0	0	0	0	0
1014350 43501	UNIFORM RENTAL	246	0	1,588	2,000	2,000	2,300	2,300	2,300
1014350 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0	0
1014350 44000	CONTRACT SERVICES	30,138	27,349	25,132	32,296	32,296	45,253	42,013	42,013
1014350 44044	VETERINARIAN	10	0	0	0	0	0	0	0
1014350 44045	SPAY & NEUTER	12,790	10,480	4,310	10,000	10,000	10,000	10,000	10,000
1014350 44046	CONTRACT SERV-VET-MEDICAL BILL	567	30	-7	1,000	1,000	4,000	4,000	4,000
1014350 44050	CONTRACT EMPLOYEES	20,065	17,228	19,080	40,000	45,000	112,470	67,470	67,470
1014350 44052	DISPOSAL FEES	808	699	646	1,000	1,000	1,000	800	800
1014350 44089	CONTRACT SERV-INMATE TRAINING	0	0	0	0	0	0	0	0
1014350 44115	CONTRACT SERV-SPAY/NEUTER LOW\$	0	0	0	0	0	0	0	0
1014350 44600	INSURANCE	5,438	4,471	4,549	5,000	4,549	5,000	5,000	5,000
1014350 47301	CAPITAL OUTLAY-OVER \$5,000	12,743	0	0	0	0	0	0	0
1014350 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	174,182	0	13,818	8,690	13,921	0	0	0
1014350 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	9,700	9,700	9,700
* EXPENDITURE		694,068	566,097	558,645	620,480	651,587	846,147	764,023	772,023
** ANIMAL SERVICES		546,685	426,761	428,108	506,960	538,067	722,647	612,235	620,235

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	ANIMAL SERVICES	546,685	426,761	428,108	506,960	538,067	722,647	612,235	620,235

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4360 INSPECTIONS									
DIV 4360 INSPECTIONS									
REVENUE									
1014360 34300	ELECTRICAL INSPECTION FEES	-114,471	-138,602	-138,740	-150,000	-150,000	-123,000	-150,000	-150,000
1014360 34301	BUILDING INSPECTION FEES	-146,616	-244,709	-231,953	-260,000	-260,000	-205,000	-260,000	-260,000
1014360 34302	INSULATION INSPECTION FEES	-30,621	-52,100	-50,281	-55,000	-55,000	-46,000	-55,000	-55,000
1014360 34303	CAMA PERMIT FEES	-770	0	-700	-1,000	-1,000	-1,000	-1,000	-1,000
1014360 34305	COPIES	0	0	0	0	0	-30	0	0
1014360 34306	DEMOLITION INSPECTION FEES	-1,540	-3,010	-1,470	-3,500	-3,500	-1,400	-1,500	-1,500
1014360 34307	HOMEOWNER RECOVERY FEES	-1,740	-3,510	-3,910	-3,600	-3,600	-3,000	-3,600	-3,600
1014360 34308	SOLAR PANEL INSPECTION FEES	-4,235	-19,102	-7,785	-50,000	-50,000	-25,000	-25,000	-25,000
1014360 34309	FIRE INSPECTION FEES	-5,460	-4,830	-7,754	-4,500	-4,500	-9,500	-9,500	-9,500
1014360 34310	TALL STRUCTURE INSPECTION FEES	-140	0	0	0	0	0	0	0
1014360 34311	PLUMBING INSPECTION FEES	-36,034	-58,782	-63,180	-64,000	-64,000	-60,000	-70,000	-70,000
1014360 34312	MECHANICAL INSPECTION FEES	-101,416	-145,845	-128,529	-153,000	-153,000	-115,000	-135,000	-135,000
1014360 34313	NOTICE OF VIOLATION FEES	0	-1,645	0	-100	-100	-100	-100	-100
1014360 34314	GAS LINE INSPECTION FEES	-35,630	-35,140	-35,980	-39,000	-39,000	-37,000	-40,000	-40,000
1014360 34315	INSPECT FEES-TRNT WDS SWR CONN	0	0	0	0	0	0	0	0
1014360 34316	SPRINKLER INSPECTION FEES	-2,390	-1,413	-3,215	-2,500	-2,500	-2,500	-2,500	-2,500
1014360 34317	SWIMMING POOL INSPECTION FEES	-1,750	-3,990	-2,730	-3,700	-3,700	-2,200	-3,000	-3,000
1014360 34318	SIGN PERMIT FEES	-3,559	-7,563	-27,969	-3,200	-3,200	-15,000	-6,000	-6,000
1014360 34319	REINSPECTION FEES	-1,050	-420	-490	-600	-600	-600	-600	-600
1014360 34320	MOBILE HOME INSPECTION FEES	-13,135	-11,950	-12,995	-13,000	-13,000	-12,000	-13,000	-13,000
1014360 34321	DOCK INSPECTION FEES	-3,400	-5,166	-6,603	-5,500	-5,500	-5,500	-7,000	-7,000
1014360 38213	RETURNED CHECK FEE	0	-25	-25	-50	-50	-50	-50	-50
* REVENUE		-503,957	-737,803	-724,309	-812,250	-812,250	-663,880	-782,850	-782,850

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4360 INSPECTIONS									
DIV 4360 INSPECTIONS									
EXPENDITURE									
1014360 41002	FULLTIME SALARIES	444,154	417,338	399,495	438,261	452,839	464,212	473,496	473,496
1014360 41004	PARTTIME SALARIES	15,765	179	28,927	25,475	25,866	64,948	81,534	81,534
1014360 41005	LONGEVITY	2,460	2,740	1,570	2,425	2,425	1,625	1,625	1,625
1014360 41006	ACCRUED SALARIES	-23,747	0	0	0	0	0	0	0
1014360 41007	TRAVEL ALLOWANCE	5,815	0	0	0	0	0	0	0
1014360 41101	FICA	34,874	31,844	32,473	35,381	36,535	39,939	41,870	41,870
1014360 41102	NC RETIREMENT	40,285	42,968	45,772	50,282	51,807	56,648	57,774	57,774
1014360 41103	401K	17,741	16,787	15,655	17,628	18,254	17,621	22,206	22,206
1014360 41104	WORKERS COMPENSATION	13,516	11,951	12,125	13,272	14,379	15,011	15,766	15,766
1014360 41106	HEALTH INSURANCE	50,180	47,469	46,063	56,064	56,064	58,904	58,904	58,904
1014360 41107	DENTAL INSURANCE	3,714	3,483	3,407	4,147	4,147	4,376	4,376	4,376
1014360 41108	LIFE INSURANCE	129	117	110	131	131	132	132	132
1014360 41109	DISABILITY INSURANCE	235	213	198	238	238	242	242	242
1014360 41515	DUES & SUBSCRIPTIONS	609	890	651	1,096	1,147	1,240	1,240	1,240
1014360 42000	POSTAGE	133	19	51	185	185	185	185	185
1014360 42200	TELEPHONE	9,862	7,770	6,623	6,005	7,205	9,892	6,660	6,660
1014360 42500	TRAVEL/TRAINING	6,671	6,410	9,671	14,470	10,566	20,270	20,000	20,000
1014360 43101	VEHICLE EXPENSE-FUEL AND OTHER	10,240	11,166	11,353	11,000	12,712	14,303	13,000	13,000
1014360 43102	VEHICLE EXPENSE-COUNTY GARAGE	7,494	6,437	5,450	11,023	11,023	4,121	4,121	4,121
1014360 43201	SUPPLIES-OFFICE	1,800	1,793	1,801	1,800	1,805	1,800	1,800	1,800
1014360 43240	SUPPLIES-OTHER	2,524	595	1,043	600	1,536	1,100	1,100	1,100
1014360 43501	UNIFORM RENTAL	3,520	3,521	3,117	4,000	4,000	4,558	4,558	4,558
1014360 44000	CONTRACT SERVICES	1,088	1,234	972	1,140	1,140	1,140	1,140	1,140
1014360 44504	STATE FEES-HOMEOWNERS RECOVERY	1,566	3,159	2,592	2,000	2,000	2,000	2,000	2,000
1014360 47301	CAPITAL OUTLAY-OVER \$5,000	40,786	0	0	0	0	29,089	31,000	31,000
1014360 47321	CAPITAL OUTLAY-\$500-\$4,999	1,248	0	0	0	0	4,900	4,900	4,900
* EXPENDITURE		692,660	618,083	629,119	696,623	716,004	818,256	849,629	849,629
** INSPECTIONS		188,703	-119,719	-95,190	-115,627	-96,246	154,376	66,779	66,779

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	INSPECTIONS	188,703	-119,719	-95,190	-115,627	-96,246	154,376	66,779	66,779

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4370 MEDICAL EXAMINER									
DIV 4370 MEDICAL EXAMINER									
EXPENDITURE									
1014370 44028	AUTOPSIES	134,750	145,250	157,500	155,000	160,000	160,000	160,000	160,000
1014370 44029	INVESTIGATION	23,000	34,200	31,400	40,000	40,000	35,000	35,000	35,000
*	EXPENDITURE	157,750	179,450	188,900	195,000	200,000	195,000	195,000	195,000
**	MEDICAL EXAMINER	157,750	179,450	188,900	195,000	200,000	195,000	195,000	195,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	MEDICAL EXAMINER	157,750	179,450	188,900	195,000	200,000	195,000	195,000	195,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4510 RURAL ADMINISTRATION									
EXPENDITURE									
1014510 41002	FULLTIME SALARIES	124,996	121,037	112,763	124,643	129,321	134,374	137,061	137,061
1014510 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014510 41005	LONGEVITY	1,020	750	780	795	795	570	570	570
1014510 41006	ACCRUED SALARIES	-10,607	0	0	0	0	0	0	0
1014510 41101	FICA	9,205	8,624	7,873	9,596	9,959	7,393	7,558	7,558
1014510 41102	NC RETIREMENT	11,367	12,434	12,955	14,313	14,809	13,187	13,448	13,448
1014510 41103	401K	4,793	4,630	4,146	4,775	4,970	3,829	4,756	4,756
1014510 41104	WORKERS COMPENSATION	429	414	386	427	466	367	376	376
1014510 41106	HEALTH INSURANCE	13,505	15,012	13,869	15,768	15,768	11,043	11,044	11,044
1014510 41107	DENTAL INSURANCE	1,352	1,469	1,282	1,555	1,555	1,229	1,229	1,229
1014510 41108	LIFE INSURANCE	47	49	41	49	49	35	35	35
1014510 41109	DISABILITY INSURANCE	86	89	73	89	89	68	68	68
1014510 41501	AUDIT SERVICES	0	0	0	6,000	0	1,000	1,000	1,000
1014510 41515	DUES & SUBSCRIPTIONS	420	330	330	330	330	330	330	330
1014510 42000	POSTAGE	435	242	189	500	500	500	500	500
1014510 42100	RENT	5,319	5,319	6,474	5,319	6,540	29,652	29,652	29,652
1014510 42200	TELEPHONE	1,426	1,736	11,411	1,968	12,892	10,000	10,000	10,000
1014510 42300	UTILITIES	1,823	1,673	1,488	2,004	2,004	2,000	2,000	2,000
1014510 42500	TRAVEL/TRAINING	108	1,094	1,028	2,000	1,693	2,000	2,000	2,000
1014510 42602	MAINT/REPAIR-EQUIPMENT	956	440	802	1,000	1,000	1,000	1,000	1,000
1014510 42603	MAINT/REPAIR-VEHICLE	4,844	4,353	7,095	8,500	8,500	8,500	8,500	8,500
1014510 42700	ADVERTISING	4,780	9,754	7,391	6,848	9,448	8,000	8,000	8,000
1014510 43101	VEHICLE EXPENSE-FUEL AND OTHER	69,523	60,663	67,931	100,008	107,031	92,000	92,000	92,000
1014510 43102	VEHICLE EXPENSE-COUNTY GARAGE	33,780	43,698	34,512	33,069	33,069	37,086	37,086	37,086
1014510 43201	SUPPLIES-OFFICE	1,067	1,104	646	800	800	1,200	1,200	1,200
1014510 43202	SUPPLIES-DATA PROCESSING	282	605	0	800	800	800	800	800
1014510 43240	SUPPLIES-OTHER	596	9,440	4,753	1,800	4,984	1,800	1,800	1,800

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4510 RURAL ADMINISTRATION									
EXPENDITURE									
1014510 43502	UNIFORM PURCHASE	457	419	286	500	434	1,000	1,000	1,000
1014510 44000	CONTRACT SERVICES	14,549	16,485	19,388	23,600	29,492	21,400	24,184	24,184
1014510 44050	CONTRACT EMPLOYEES	0	0	38	0	0	0	0	0
1014510 44600	INSURANCE	22,526	43,997	28,391	45,000	45,107	47,460	47,460	47,460
1014510 47301	CAPITAL OUTLAY-OVER \$5,000	173,002	239,713	6	130,000	130,000	145,000	145,000	145,000
1014510 47321	CAPITAL OUTLAY-\$500-\$4,999	618	31,377	903	960	960	4,950	4,950	4,950
* EXPENDITURE		492,704	636,949	347,229	543,016	573,365	587,773	594,607	594,607
** RURAL ADMINISTRATION		492,704	636,949	347,229	543,016	573,365	587,773	594,607	594,607



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4511 RURAL OPERATIONS									
REVENUE									
1014511 34948	MODIVCARE REIMBURSEMENT	0	0	-1,651	0	0	0	-5,500	-5,500
1014511 37000	SECTION 18 CAPITAL	-154,899	-209,441	-756	-110,500	-110,500	-130,500	-130,500	-130,500
1014511 38204	MISC REV SECTION 18 VEHICLES	-19,953	645	-42,016	-10,000	-10,000	-6,000	-6,000	-6,000
1014511 38209	ADVERTISING SALES	-20,080	-20,124	-11,880	-10,000	-10,000	0	-20,000	-20,000
1014511 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0	0
1014511 38302	DON/CONT TRANSPORTATION	-3	-60	0	0	0	0	0	0
1014511 38303	DON/CONT JONES-TRANSPORTATION	0	-2,619	0	0	0	0	0	0
* REVENUE		-957,231	-980,361	-436,141	-871,965	-871,543	-985,127	-997,144	-1,042,724

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4511 RURAL OPERATIONS									
EXPENDITURE									
1014511 41002	FULLTIME SALARIES	39,375	38,645	58,614	62,575	63,923	90,473	92,282	92,282
1014511 41004	PARTTIME SALARIES	156,978	124,551	130,487	190,080	144,997	219,264	217,127	255,052
1014511 41005	LONGEVITY	750	780	810	840	840	1,240	1,240	1,240
1014511 41006	ACCRUED SALARIES	-16,868	0	0	0	0	0	0	0
1014511 41101	FICA	15,060	12,526	14,508	19,392	19,808	23,759	23,742	26,634
1014511 41102	NC RETIREMENT	13,680	13,112	15,612	21,488	21,889	26,925	27,458	30,019
1014511 41103	401K	5,530	4,782	5,038	6,270	6,419	7,603	9,110	9,684
1014511 41104	WORKERS COMPENSATION	9,445	7,368	7,813	12,212	13,081	9,897	9,702	11,330
1014511 41106	HEALTH INSURANCE	9,533	10,008	13,555	14,892	14,892	20,246	20,247	20,247
1014511 41107	DENTAL INSURANCE	706	734	1,003	1,102	1,102	1,503	1,504	1,504
1014511 41108	LIFE INSURANCE	24	24	32	35	35	44	43	43
1014511 41109	DISABILITY INSURANCE	45	45	57	63	63	82	82	82
1014511 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0	0
1014511 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0	0	0
1014511 44050	CONTRACT EMPLOYEES	0	0	12,747	0	23,000	0	0	0
* EXPENDITURE		234,258	212,574	260,274	328,949	310,049	401,036	402,537	448,117
** RURAL OPERATIONS		-722,973	-767,787	-175,867	-543,016	-561,494	-584,091	-594,607	-594,607

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4512 URBAN ADMINISTRATION									
EXPENDITURE									
1014512 41002	FULLTIME SALARIES	83,331	80,691	75,175	83,095	85,471	89,582	91,375	91,375
1014512 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1014512 41005	LONGEVITY	680	500	520	530	530	380	380	380
1014512 41101	FICA	6,137	5,749	5,249	6,397	6,639	4,932	5,043	5,043
1014512 41102	NC RETIREMENT	7,578	8,290	8,637	9,542	10,615	8,793	8,968	8,968
1014512 41103	401K	3,195	3,086	2,764	3,183	3,313	2,560	3,174	3,174
1014512 41104	WORKERS COMPENSATION	286	276	257	284	310	249	253	253
1014512 41106	HEALTH INSURANCE	9,003	10,008	9,165	10,512	10,512	7,365	7,364	7,364
1014512 41107	DENTAL INSURANCE	902	979	854	1,037	1,037	823	823	823
1014512 41108	LIFE INSURANCE	31	33	27	33	33	28	28	28
1014512 41109	DISABILITY INSURANCE	57	60	49	60	60	46	46	46
1014512 41501	AUDIT SERVICES	0	0	0	4,000	0	6,667	667	667
1014512 41515	DUES & SUBSCRIPTIONS	240	220	220	220	220	220	220	220
1014512 42000	POSTAGE	290	161	126	336	336	334	334	334
1014512 42100	RENT	3,546	3,546	4,316	3,552	4,366	19,768	19,768	19,768
1014512 42200	TELEPHONE	763	1,162	9,473	1,332	10,450	15,667	15,667	15,667
1014512 42300	UTILITIES	1,215	1,115	992	1,344	1,344	3,334	3,334	3,334
1014512 42500	TRAVEL/TRAINING	192	730	618	2,000	618	3,334	1,350	1,350
1014512 42602	MAINT/REPAIR-EQUIPMENT	638	573	611	667	667	667	667	667
1014512 42603	MAINT/REPAIR-VEHICLE	3,824	5,309	6,305	5,667	6,687	667	5,667	5,667
1014512 42700	ADVERTISING	3,239	1,842	12,714	4,120	14,034	5,334	5,334	5,334
1014512 43101	VEHICLE EXPENSE-FUEL AND OTHER	54,248	47,854	64,595	66,672	65,850	75,000	75,000	75,000
1014512 43102	VEHICLE EXPENSE-COUNTY GARAGE	22,520	29,132	23,008	22,046	22,046	24,724	24,724	24,724
1014512 43201	SUPPLIES-OFFICE	711	736	431	534	534	800	800	800
1014512 43202	SUPPLIES-DATA PROCESSING	188	404	171	534	232	534	534	534
1014512 43240	SUPPLIES-OTHER	398	6,293	15,060	1,200	15,826	1,200	1,200	1,200
1014512 43502	UNIFORM PURCHASE	305	280	190	300	256	667	667	667

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4512 URBAN ADMINISTRATION									
EXPENDITURE									
1014512 44000	CONTRACT SERVICES	9,562	11,052	18,772	16,156	24,826	15,201	17,057	17,057
1014512 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1014512 44600	INSURANCE	14,980	29,573	19,160	30,000	30,305	31,640	31,640	31,640
1014512 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	87,892	88,500	92,195	88,500	88,500	88,500
1014512 47321	CAPITAL OUTLAY-\$500-\$4,999	412	25,283	8,221	640	8,840	0	0	0
*	EXPENDITURE	228,470	274,936	375,573	364,493	418,152	409,016	410,584	410,584
**	URBAN ADMINISTRATION	228,470	274,936	375,573	364,493	418,152	409,016	410,584	410,584

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4513 URBAN OPERATIONS									
REVENUE									
1014513 33111	FEMA	0	0	0	0	0	0	0	0
1014513 33114	URBANIZED FORMULA FUNDS	-294,169	-379,117	-191,397	-455,568	-503,243	-628,952	-486,796	-524,678
1014513 33120	STATE MAINT. ASSISTANCE PROG	-78,477	-49,244	-130,920	0	0	0	0	0
1014513 33303	HCCBG TRANSPORTATION	-25,386	0	-8,823	-20,000	-5,137	0	-20,000	-20,000
1014513 33322	STATE URBAN MATCH	0	0	0	0	0	0	0	0
1014513 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-78,232	-59,917	-25,889	-80,500	-80,500	0	-20,000	-20,000
1014513 34901	INTERDEPT-ELDERLY HANDICAP	-50,246	-20,836	-32,897	-49,081	-49,081	0	-40,000	-40,000
1014513 34907	INTERDEPT-CRAVEN EMPLOYMENT	-28,628	0	-27,207	-30,000	-30,000	0	-20,000	-20,000
1014513 34914	INTRGOV FEES-TRANSP-MISC	-3,064	-3,302	-263	-5,000	-5,000	0	0	0
1014513 34917	INTRGOV FEES-COASTAL COMM ACTN	-4,205	0	-471	-4,000	-4,000	0	0	0
1014513 34919	INTRGOV FEES-CCE ARC	-7,182	-9,156	-11,928	-7,000	-7,000	0	-10,000	-10,000
1014513 34921	INTRGOV FEES-NEWBERN VOC REHAB	-75	0	0	-100	-100	0	0	0
1014513 34922	INTRGOV FEES-FARE BOX	-25,774	-9,923	-14,708	-15,000	-15,000	-2,000	-10,000	-10,000
1014513 34924	INTRGOV FEES-CC BOARD OF ED	-51	0	0	0	0	0	0	0
1014513 34948	MODIVCARE REIMBURSEMENT	0	0	-322	0	0	0	-10,000	-10,000
1014513 37003	GRANTS URBANZED SEC 5339 CAPTL	0	0	0	0	0	-88,500	-88,500	-88,500
1014513 38204	MISC REV SECTION 18 VEHICLES	0	0	0	-5,000	-5,000	-3,000	-3,000	-3,000
1014513 38209	ADVERTISING SALES	-16,420	-16,716	-11,520	-15,840	-15,840	0	-13,840	-13,840
1014513 38302	DON/CONT TRANSPORTATION	0	-1,746	0	0	0	0	0	0
* REVENUE		-611,907	-549,958	-456,345	-687,089	-719,901	-722,452	-722,136	-760,018

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4513 URBAN OPERATIONS									
EXPENDITURE									
1014513 41002	FULLTIME SALARIES	80,303	80,577	73,478	104,570	106,823	81,411	83,040	88,399
1014513 41004	PARTTIME SALARIES	99,575	82,841	85,563	126,720	96,665	146,183	144,757	170,039
1014513 41005	LONGEVITY	1,900	1,945	990	2,035	2,035	1,035	1,035	1,510
1014513 41006	ACCRUED SALARIES	-4,151	0	0	0	0	0	0	0
1014513 41101	FICA	13,802	12,509	12,106	17,849	18,232	17,424	17,435	19,785
1014513 41102	NC RETIREMENT	14,122	14,478	14,325	21,665	22,069	20,547	20,958	23,314
1014513 41103	401K	5,905	5,435	4,733	6,753	6,914	5,601	6,842	7,499
1014513 41104	WORKERS COMPENSATION	9,284	8,235	7,925	11,768	12,606	9,693	9,626	11,029
1014513 41106	HEALTH INSURANCE	22,243	21,962	22,177	28,908	28,908	25,774	25,773	25,773
1014513 41107	DENTAL INSURANCE	1,646	1,612	1,640	2,138	2,138	1,917	1,916	1,916
1014513 41108	LIFE INSURANCE	57	55	52	67	67	61	62	62
1014513 41109	DISABILITY INSURANCE	104	101	94	123	123	108	108	108
1014513 42500	TRAVEL/TRAINING	-120	0	0	0	0	0	0	0
1014513 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0	0	0
1014513 44050	CONTRACT EMPLOYEES	0	0	8,498	0	15,000	0	0	0
* EXPENDITURE		244,672	229,751	231,580	322,596	311,580	309,754	311,552	349,434
** URBAN OPERATIONS		-367,235	-320,207	-224,765	-364,493	-408,321	-412,698	-410,584	-410,584

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4514 ELDERLY HANDICAP									
REVENUE									
1014514 33308	EHTAP GRANT	-105,748	0	0	0	0	0	0	0
1014514 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
* REVENUE		-105,748	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4514 ELDERLY HANDICAP									
EXPENDITURE									
1014514 43925	COUNTY SYSTEM TRANSPORTATION	119,598	55,084	0	0	0	0	0	0
*	EXPENDITURE	119,598	55,084	0	0	0	0	0	0
**	ELDERLY HANDICAP	13,850	55,084	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4515 CARTS GENERAL TRANSPORTATION									
REVENUE									
1014515 33309	CRAVEN GENERAL TRANSPORTATION	-99,480	0	0	0	0	0	0	0
1014515 33312	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014515 33314	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014515 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
* REVENUE		-99,480	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4515 CARTS GENERAL TRANSPORTATION									
EXPENDITURE									
1014515 43925	COUNTY SYSTEM TRANSPORTATION	37,378	0	0	0	0	0	0	0
1014515 43950	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014515 43951	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
*	EXPENDITURE	37,378	0	0	0	0	0	0	0
**	CARTS GENERAL TRANSPORTATION	-62,102	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4516 WORK FIRST									
REVENUE									
1014516 33312	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014516 33314	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014516 33409	DOT TRANS-WORK FIRST	-27,496	0	0	0	0	0	0	0
1014516 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
* REVENUE		-27,496	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4516 WORK FIRST									
EXPENDITURE									
1014516 43925	COUNTY SYSTEM TRANSPORTATION	30,585	2,065	0	0	0	0	0	0
1014516 43950	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
1014516 43951	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0	0	0
* EXPENDITURE		30,585	2,065	0	0	0	0	0	0
** WORK FIRST		3,089	2,065	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4517 STATE MAINT. ASSISTANCE PROG									
REVENUE									
1014517 33309	CRAVEN GENERAL TRANSPORTATION	-131,714	0	0	0	0	0	0	0
*	REVENUE	-131,714	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4517 STATE MAINT. ASSISTANCE PROG									
EXPENDITURE									
1014517 43925	COUNTY SYSTEM TRANSPORTATION	78,477	49,244	0	0	0	0	0	0
*	EXPENDITURE	78,477	49,244	0	0	0	0	0	0
**	STATE MAINT. ASSISTANCE PROG	-53,237	49,244	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CARTS	-467,435	-69,717	322,169	0	21,702	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4710 ENVIRONMENTAL HEALTH									
REVENUE									
1014710 33421	STATE FOOD AND LODGING	-19,680	-18,034	-17,506	0	0	0	0	0
1014710 33437	STATE REV-SUMMER FOOD SERV PRG	0	0	0	0	0	0	0	0
1014710 33438	STATE HEALTH AID	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226
1014710 33443	ENVIRONMENTAL HEALTH STATE	0	0	0	0	0	0	0	0
1014710 34402	COPIES	-34	-23	0	-30	-30	0	0	0
1014710 34412	PLAN RVW RESTAURANTS	-1,525	-3,275	-1,600	-4,000	-4,000	-4,000	-3,500	-3,500
1014710 34422	TEMPORARY FOOD ESTABLISHMENTS	-2,925	-1,375	-1,050	-5,750	-5,750	-3,000	-3,000	-3,000
1014710 34433	SVC FEES-ENV HEALTH FEES	-78,951	-98,295	-98,543	-115,000	-115,000	-115,000	-115,000	-115,000
1014710 34435	SVC FEES-WATER SAMPLES FEES	-1,110	-1,370	-1,692	-2,000	-2,000	-2,000	-2,000	-2,000
1014710 34456	SVC FEES-COURSES/SEMINARS	-3,630	375	-825	-3,000	-3,000	-3,000	-3,000	-3,000
1014710 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0	0
* REVENUE		-120,080	-134,223	-133,441	-142,006	-142,006	-139,226	-138,726	-138,726

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4710 ENVIRONMENTAL HEALTH									
EXPENDITURE									
1014710 41002	FULLTIME SALARIES	675,400	655,366	654,569	721,552	739,820	757,718	772,875	772,875
1014710 41005	LONGEVITY	3,600	3,175	2,725	3,525	3,525	2,525	2,525	2,525
1014710 41006	ACCRUED SALARIES	-37,460	0	0	0	0	0	0	0
1014710 41101	FICA	49,957	49,265	48,986	55,469	56,872	49,548	50,561	50,561
1014710 41102	NC RETIREMENT	61,245	67,237	74,998	82,732	84,587	80,643	82,248	82,248
1014710 41103	401K	25,512	23,606	23,334	25,489	26,205	24,498	30,713	30,713
1014710 41104	WORKERS COMPENSATION	21,616	21,089	19,898	23,042	24,778	19,122	19,500	19,500
1014710 41106	HEALTH INSURANCE	102,046	98,783	100,010	113,880	113,880	101,244	101,244	101,244
1014710 41107	DENTAL INSURANCE	7,553	7,288	7,398	8,424	8,424	7,524	7,524	7,524
1014710 41108	LIFE INSURANCE	265	260	254	286	286	252	252	252
1014710 41109	DISABILITY INSURANCE	484	474	459	521	521	456	456	456
1014710 41501	AUDIT SERVICES	1,312	870	909	1,000	999	1,000	1,000	1,000
1014710 41515	DUES & SUBSCRIPTIONS	2,270	2,255	1,500	1,510	1,510	1,595	1,595	1,595
1014710 42000	POSTAGE	1,100	1,019	88	1,200	1,200	1,200	1,200	1,200
1014710 42200	TELEPHONE	4,979	5,097	3,901	4,380	4,380	5,250	5,250	5,250
1014710 42300	UTILITIES	5,846	14,270	9,797	18,500	16,400	18,500	17,500	17,500
1014710 42500	TRAVEL/TRAINING	3,702	2,898	7,106	9,000	9,350	10,000	9,500	9,500
1014710 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0	0
1014710 42602	MAINT/REPAIR-EQUIPMENT	0	6	0	400	400	400	0	0
1014710 43101	VEHICLE EXPENSE-FUEL AND OTHER	6	0	0	0	0	0	0	0
1014710 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,881	10,397	9,055	23,883	23,883	26,784	26,784	26,784
1014710 43111	GASOLINE	4,551	6,168	7,051	6,000	8,100	7,500	7,000	7,000
1014710 43201	SUPPLIES-OFFICE	1,521	1,140	1,259	1,600	1,600	1,600	1,500	1,500
1014710 43210	SUPPLIES-EDUCATIONAL	660	760	626	750	750	750	750	750
1014710 43240	SUPPLIES-OTHER	5,000	5,256	5,060	5,500	5,319	5,000	5,000	5,000
1014710 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0	0
1014710 44000	CONTRACT SERVICES	30,470	24,478	23,244	25,644	25,644	26,810	26,810	26,810

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4710 ENVIRONMENTAL HEALTH									
EXPENDITURE									
1014710 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1014710 44600	INSURANCE	9,732	9,663	10,180	10,000	10,181	11,200	11,200	11,200
1014710 47301	CAPITAL OUTLAY-OVER \$5,000	20,393	0	0	0	0	74,771	51,237	51,237
1014710 47321	CAPITAL OUTLAY-\$500-\$4,999	4,087	7,352	1,557	757	1,558	0	0	0
*	EXPENDITURE	1,009,729	1,018,171	1,013,963	1,145,044	1,170,172	1,235,890	1,234,224	1,234,224
**	ENVIRONMENTAL HEALTH	889,649	883,948	880,522	1,003,038	1,028,166	1,096,664	1,095,498	1,095,498





**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4712 LAB									
REVENUE									
1014712 34435	SVC FEES-WATER SAMPLES FEES	-31,504	-37,711	-37,068	-37,000	-37,000	-37,000	-37,000	-37,000
*	REVENUE	-31,504	-37,711	-37,068	-37,000	-37,000	-37,000	-37,000	-37,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH									
DIV 4712 LAB									
EXPENDITURE									
1014712 41004	PARTTIME SALARIES	16,586	17,870	16,943	22,720	23,069	25,589	26,104	26,104
1014712 41006	ACCRUED SALARIES	-976	0	0	0	0	0	0	0
1014712 41101	FICA	1,269	1,367	1,296	1,738	1,738	1,959	1,998	1,998
1014712 41102	NC RETIREMENT	0	0	0	0	0	0	0	0
1014712 41104	WORKERS COMPENSATION	468	504	478	641	687	722	737	737
1014712 41515	DUES & SUBSCRIPTIONS	250	250	250	250	250	250	250	250
1014712 42000	POSTAGE	406	300	198	300	300	300	300	300
1014712 42500	TRAVEL/TRAINING	65	170	70	250	70	250	250	250
1014712 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	300	0	500	300	300
1014712 43240	SUPPLIES-OTHER	7,683	8,962	10,046	9,300	10,763	10,581	10,580	10,580
1014712 43502	UNIFORM PURCHASE	0	0	0	0	0	0	0	0
1014712 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1014712 44600	INSURANCE	93	121	116	200	117	20	200	200
1014712 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
*	EXPENDITURE	25,844	29,544	29,397	35,699	36,994	40,171	40,719	40,719
**	LAB	-5,660	-8,167	-7,671	-1,301	-6	3,171	3,719	3,719

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	ENVIRONMENTAL HEALTH	883,989	875,781	872,852	1,001,737	1,028,160	1,099,835	1,099,217	1,099,217

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4720 SOLID WASTE									
REVENUE									
1014720 33407	WHITE GOODS DISPOSAL FEE	-33,346	-52,392	-54,592	-46,000	-46,000	-57,147	-57,147	-57,147
1014720 33452	SOLID WASTE DISPOSAL TAX	-42,465	-42,075	-44,224	-42,000	-42,000	-43,380	-43,380	-43,380
1014720 34000	ANNUAL RECYCLING FEE	-2,605,885	-2,679,131	-2,686,087	-2,731,320	-2,731,320	-2,750,580	-2,750,580	-2,750,580
1014720 34453	SVC FEES-TRASH STICKER SALES	-933,801	-1,096,125	-895,223	-1,000,000	-1,000,000	-1,063,044	-1,063,044	-1,063,044
1014720 38101	PENALTY AND INT RECYCLING	-11,778	-24,689	-16,676	-15,000	-15,000	-14,000	-15,000	-15,000
1014720 38213	RETURNED CHECK FEE	0	0	0	0	0	-100	0	0
* REVENUE		-3,627,276	-3,894,411	-3,696,803	-3,834,320	-3,834,320	-3,928,251	-3,929,151	-3,929,151

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4720 SOLID WASTE									
EXPENDITURE									
1014720 41002	FULLTIME SALARIES	101,616	91,577	94,349	94,459	96,713	101,726	103,761	103,761
1014720 41004	PARTTIME SALARIES	12,410	603	0	0	0	0	0	0
1014720 41005	LONGEVITY	765	480	515	550	550	550	550	550
1014720 41006	ACCRUED SALARIES	-2,799	0	0	0	0	0	0	0
1014720 41101	FICA	8,296	6,564	6,740	7,268	7,441	7,460	7,615	7,615
1014720 41102	NC RETIREMENT	9,235	9,399	10,824	10,840	11,069	12,438	12,684	12,684
1014720 41103	401K	3,182	2,756	2,855	2,846	2,923	3,066	3,645	3,645
1014720 41104	WORKERS COMPENSATION	2,140	1,488	1,534	1,519	1,635	1,639	1,670	1,670
1014720 41106	HEALTH INSURANCE	13,108	11,634	11,753	12,264	12,264	12,885	12,884	12,884
1014720 41107	DENTAL INSURANCE	970	854	869	907	907	956	956	956
1014720 41108	LIFE INSURANCE	35	37	35	37	37	36	36	36
1014720 41109	DISABILITY INSURANCE	64	67	64	67	67	67	67	67
1014720 42000	POSTAGE	146	174	170	200	200	250	250	250
1014720 42200	TELEPHONE	1,134	841	669	1,000	1,000	1,000	1,528	1,528
1014720 42500	TRAVEL/TRAINING	0	548	0	600	0	500	500	500
1014720 43101	VEHICLE EXPENSE-FUEL AND OTHER	6,935	8,671	9,560	9,500	10,458	10,000	9,500	9,500
1014720 43102	VEHICLE EXPENSE-COUNTY GARAGE	5,386	5,807	3,595	5,511	5,511	6,181	6,181	6,181
1014720 43201	SUPPLIES-OFFICE	790	627	498	800	498	900	850	850
1014720 43240	SUPPLIES-OTHER	430	504	632	800	632	800	800	800
1014720 43260	SUPPLIES-REFUSE STICKERS	12,261	8,250	12,282	13,000	13,112	13,000	13,000	13,000
1014720 43501	UNIFORM RENTAL	416	929	769	820	820	1,200	1,200	1,200
1014720 44000	CONTRACT SERVICES	2,545	2,659	2,504	3,000	3,000	3,200	3,200	3,200
1014720 44060	CONTRACT SERV-STICKER TURN IN	727,938	729,212	661,704	760,589	757,271	789,000	789,000	789,000
1014720 44061	CONTRACT SERV-RET COMMISSION	31,466	34,294	30,730	34,950	34,950	30,000	30,000	30,000
1014720 44062	CONTRACT SERV-RECYCLING	2,445,498	2,529,871	2,390,548	2,604,252	2,607,570	2,829,596	2,829,596	2,829,596
1014720 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	1,133	1,170	1,170	0	0	0
* EXPENDITURE		3,383,965	3,447,846	3,244,332	3,566,949	3,569,798	3,826,450	3,829,473	3,829,473
** SOLID WASTE		-243,311	-446,566	-452,471	-267,371	-264,522	-101,801	-99,678	-99,678

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4721 CONVENIENCE SITES									
REVENUE									
1014721 38200	MISCELLANEOUS REVENUE	-84,828	-753,765	-133,341	-75,000	-79,000	-100,000	-115,000	-115,000
1014721 39802	TRANSFER-FROM RESERVE FUND 400	0	-40,000	0	-113,000	-113,000	0	-128,000	-128,000
*	REVENUE	-84,828	-793,765	-133,341	-188,000	-192,000	-100,000	-243,000	-243,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4721 CONVENIENCE SITES									
EXPENDITURE									
1014721 41002	FULLTIME SALARIES	341,928	318,841	366,032	391,084	400,767	379,925	387,522	387,522
1014721 41004	PARTTIME SALARIES	103,187	75,835	73,692	64,622	65,614	81,420	83,046	83,046
1014721 41005	LONGEVITY	3,010	2,470	2,610	2,700	2,700	2,750	2,750	2,750
1014721 41006	ACCRUED SALARIES	-24,154	0	0	0	0	0	0	0
1014721 41101	FICA	34,245	30,360	33,780	35,069	35,921	35,495	36,203	36,203
1014721 41102	NC RETIREMENT	31,114	32,664	42,062	44,931	45,911	46,539	47,463	47,463
1014721 41103	401K	13,209	11,896	13,589	14,582	14,981	14,078	17,623	17,623
1014721 41104	WORKERS COMPENSATION	12,861	11,344	12,585	13,157	14,132	13,328	13,596	13,596
1014721 41106	HEALTH INSURANCE	70,304	64,607	74,387	84,096	84,096	79,155	79,156	79,156
1014721 41107	DENTAL INSURANCE	5,204	5,047	5,719	6,221	6,221	5,884	5,884	5,884
1014721 41108	LIFE INSURANCE	183	184	206	228	228	216	216	216
1014721 41109	DISABILITY INSURANCE	333	335	372	417	417	389	389	389
1014721 42100	RENT	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400
1014721 42200	TELEPHONE	6,322	7,628	7,715	6,600	7,800	9,000	9,000	9,000
1014721 42300	UTILITIES	16,941	15,936	14,711	17,500	17,500	16,000	16,000	16,000
1014721 42500	TRAVEL/TRAINING	0	0	0	0	0	250	0	0
1014721 42601	MAINT/REPAIR-BUILDING/GROUNDS	14,981	22,097	32,358	34,000	38,655	50,500	45,500	45,500
1014721 42602	MAINT/REPAIR-EQUIPMENT	2,198	2,007	2,461	2,500	2,500	2,500	2,500	2,500
1014721 42604	MAINT/REPAIR-HEAVY EQUIPMENT	14,065	23,743	23,045	25,000	25,000	25,000	25,000	25,000
1014721 42700	ADVERTISING	628	423	0	900	0	1,000	1,000	1,000
1014721 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	6	0	0	0	1,000	900	900
1014721 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,521	605	351	0	0	0	0	0
1014721 43111	GASOLINE	7,487	7,758	10,004	8,000	12,000	9,000	9,000	9,000
1014721 43240	SUPPLIES-OTHER	5,297	4,453	4,539	5,000	5,000	7,000	5,500	5,500
1014721 43501	UNIFORM RENTAL	12,336	11,475	13,460	14,925	14,925	16,000	15,000	15,000
1014721 44000	CONTRACT SERVICES	9,402	38,754	11,108	12,300	12,300	12,600	12,600	12,600
1014721 44063	VEGETATION TIPPING FEES	0	0	38,714	50,000	50,000	50,000	50,000	50,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4721 CONVENIENCE SITES									
EXPENDITURE									
1014721 44064	DEMOLITION TIPPING FEES	273,975	231,087	178,700	245,000	245,000	200,000	200,000	200,000
1014721 44066	BROWN GOODS TIPPING FEES	262,396	233,076	154,578	200,000	200,000	200,000	200,000	200,000
1014721 44067	CONTRACT SERV-CONV CTR HAULING	670,555	670,446	573,058	650,000	650,000	680,200	680,200	680,200
1014721 44068	CONTRACT SERV-LANDFILL MAINT	16,418	25,420	37,170	50,000	42,280	54,000	40,000	40,000
1014721 47301	CAPITAL OUTLAY-OVER \$5,000	64,855	136,823	104,682	178,760	178,280	119,000	119,000	119,000
1014721 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	620,870	100,112	44,245	41,000	44,245	142,000	80,000	80,000
1014721 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		2,606,069	2,099,833	1,890,332	2,212,992	2,230,873	2,268,629	2,199,448	2,199,448
** CONVENIENCE SITES		2,521,241	1,306,068	1,756,991	2,024,992	2,038,873	2,168,629	1,956,448	1,956,448

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM									
REVENUE									
1014722 33311	NCDENR	-6,013	-3,920	-2,888	-3,921	-3,921	-2,889	-2,889	-2,889
1014722 38201	SALES OF SURPLUS PROPERTY	-2,775	-8,071	-3,719	-2,500	-2,500	-2,500	-2,500	-2,500
* REVENUE		-8,788	-11,991	-6,607	-6,421	-6,421	-5,389	-5,389	-5,389

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4720 SOLID WASTE									
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM									
EXPENDITURE									
1014722 43240	SUPPLIES-OTHER	18,378	19,810	20,059	25,000	25,000	20,000	20,000	20,000
*	EXPENDITURE	18,378	19,810	20,059	25,000	25,000	20,000	20,000	20,000
**	ELECTRONIC MANAGEMENT PROGRAM	9,590	7,819	13,452	18,579	18,579	14,611	14,611	14,611

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	SOLID WASTE	2,287,520	867,321	1,317,972	1,776,200	1,792,930	2,081,439	1,871,381	1,871,381

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4730 SOIL CONSERVATION									
REVENUE									
1014730 33117	U.S. DEPT OF AGRICULTURE	-90,408	0	0	0	0	0	0	0
1014730 33441	SOIL CONSERVATION-TECHNICIAN	-19,914	-27,338	-18,223	-26,880	-26,880	-21,915	-21,915	-21,915
1014730 33442	SOIL CONSERVATION-OPERATING	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600	-3,600
1014730 33451	NEUSE RIVER BASIN TECH	0	0	0	0	0	0	0	0
* REVENUE		-113,922	-30,938	-21,823	-30,480	-30,480	-25,515	-25,515	-25,515

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4730 SOIL CONSERVATION									
EXPENDITURE									
1014730 41002	FULLTIME SALARIES	151,326	159,583	163,554	164,890	171,548	175,254	178,759	178,759
1014730 41005	LONGEVITY	1,375	1,425	1,475	1,475	1,475	1,700	1,700	1,700
1014730 41006	ACCRUED SALARIES	-8,040	0	0	0	0	0	0	0
1014730 41101	FICA	10,992	11,596	11,901	12,727	13,243	12,750	13,018	13,018
1014730 41102	NC RETIREMENT	13,774	16,439	18,830	18,982	19,692	21,519	21,945	21,945
1014730 41103	401K	4,083	4,223	4,316	4,360	4,590	4,626	5,270	5,270
1014730 41104	WORKERS COMPENSATION	3,698	4,028	4,148	4,167	4,574	4,457	4,545	4,545
1014730 41106	HEALTH INSURANCE	21,846	25,020	25,185	26,280	26,280	27,612	27,612	27,612
1014730 41107	DENTAL INSURANCE	1,617	1,836	1,863	1,944	1,944	2,052	2,052	2,052
1014730 41108	LIFE INSURANCE	56	61	59	61	61	63	63	63
1014730 41109	DISABILITY INSURANCE	102	112	107	112	112	114	114	114
1014730 41515	DUES & SUBSCRIPTIONS	724	749	749	749	749	749	749	749
1014730 42000	POSTAGE	172	192	186	200	200	200	200	200
1014730 42200	TELEPHONE	423	1,560	1,065	1,848	1,848	1,848	1,848	1,848
1014730 42500	TRAVEL/TRAINING	2,134	0	1,486	3,400	2,708	4,430	4,430	4,430
1014730 43101	VEHICLE EXPENSE-FUEL AND OTHER	559	730	962	700	1,050	1,000	1,000	1,000
1014730 43102	VEHICLE EXPENSE-COUNTY GARAGE	621	462	469	3,674	3,674	4,121	4,121	4,121
1014730 43201	SUPPLIES-OFFICE	410	326	424	300	440	300	300	300
1014730 43240	SUPPLIES-OTHER	760	16	599	400	602	600	500	500
1014730 44000	CONTRACT SERVICES	88,284	220	156	300	300	10,300	300	300
1014730 47301	CAPITAL OUTLAY-OVER \$5,000	23,586	0	0	0	0	0	0	0
1014730 47321	CAPITAL OUTLAY-\$500-\$4,999	928	1,265	0	0	0	0	0	0
* EXPENDITURE		319,431	229,844	237,533	246,569	255,090	273,695	268,526	268,526
** SOIL CONSERVATION		205,509	198,906	215,711	216,089	224,610	248,180	243,011	243,011

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4731 VOLUNTARY AG DISTRICT									
REVENUE									
1014731 34443	SVC FEES-VOLUNTARY AG DISTRICT	-50	26	-76	-100	-100	-100	-100	-100
1014731 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-3,431	-3,431	-3,431	-3,431	-3,431
* REVENUE		-50	26	-76	-3,531	-3,531	-3,531	-3,531	-3,531

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4731 VOLUNTARY AG DISTRICT									
EXPENDITURE									
1014731 43201	SUPPLIES-OFFICE	0	0	0	3,431	3,431	3,431	3,431	3,431
*	EXPENDITURE	0	0	0	3,431	3,431	3,431	3,431	3,431
**	VOLUNTARY AG DISTRICT	-50	26	-76	-100	-100	-100	-100	-100



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4732 STREAM DEBRIS REMOVAL									
EXPENDITURE									
1014732 44000	CONTRACT SERVICES	6,760	97,900	151,125	173,500	173,500	173,500	148,500	148,500
*	EXPENDITURE	6,760	97,900	151,125	173,500	173,500	173,500	148,500	148,500
**	STREAM DEBRIS REMOVAL	6,760	97,900	151,125	173,500	173,500	173,500	148,500	148,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	SOIL CONSERVATION	212,219	296,832	366,759	389,489	398,010	421,580	391,411	391,411

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4740 COOPERATIVE EXTENSION									
REVENUE									
1014740 33301	STATE GRANT	0	0	0	0	0	0	0	0
1014740 33319	NC DEPARTMENT OF AGRICULTURE	0	0	0	0	0	0	0	0
1014740 33510	OTHER NON-PROFIT GRANT	0	0	-2,500	0	-2,500	0	0	0
1014740 34933	INTRGOV FEES-RENTS - FEDERAL	-24,759	-25,943	-22,696	-24,759	-24,759	-24,759	-24,759	-24,759
1014740 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
1014740 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-24,759	-25,943	-25,196	-24,759	-27,259	-24,759	-24,759	-24,759
EXPENDITURE									
1014740 41515	DUES & SUBSCRIPTIONS	1,104	585	567	1,200	1,200	1,200	1,200	1,200
1014740 42000	POSTAGE	197	121	200	250	250	250	250	250
1014740 42200	TELEPHONE	4,921	4,730	4,568	4,500	4,500	4,500	4,500	4,500
1014740 42300	UTILITIES	17,662	17,828	17,214	17,500	17,500	17,500	17,500	17,500
1014740 42500	TRAVEL/TRAINING	70	68	200	500	500	500	500	500
1014740 42601	MAINT/REPAIR-BUILDING/GROUNDS	6,724	2,481	2,491	2,500	2,500	31,000	29,000	29,000
1014740 42602	MAINT/REPAIR-EQUIPMENT	578	1,916	508	22,000	5,055	8,382	2,000	2,000
1014740 43101	VEHICLE EXPENSE-FUEL AND OTHER	210	51	249	350	350	350	350	350
1014740 43102	VEHICLE EXPENSE-COUNTY GARAGE	116	195	85	1,837	1,837	2,060	2,060	2,060
1014740 43201	SUPPLIES-OFFICE	1,750	772	1,681	2,000	2,000	2,000	2,000	2,000
1014740 43207	SUPPLIES-JANITORIAL	350	633	605	700	700	700	700	700
1014740 43240	SUPPLIES-OTHER	1,496	2,630	2,495	3,000	5,500	3,000	3,000	3,000
1014740 44000	CONTRACT SERVICES	22,062	34,635	27,236	34,339	34,339	38,166	38,166	38,166
1014740 44050	CONTRACT EMPLOYEES	220,688	226,202	215,296	250,834	250,834	270,240	270,240	270,240
1014740 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	16,945	0	16,945	110,000	0	0
1014740 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		277,929	292,847	290,340	341,510	344,010	489,848	371,466	371,466
** COOPERATIVE EXTENSION		253,170	266,904	265,144	316,751	316,751	465,089	346,707	346,707



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4741 CLEAN SWEEP									
EXPENDITURE									
1014741 43240	SUPPLIES-OTHER	3,716	3,371	2,010	4,000	4,000	4,000	4,000	4,000
*	EXPENDITURE	3,716	3,371	2,010	4,000	4,000	4,000	4,000	4,000
**	CLEAN SWEEP	3,716	3,371	2,010	4,000	4,000	4,000	4,000	4,000









**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION									
DIV 4744 4-H INTERNAL PROGRAMS									
EXPENDITURE									
1014744 42400	MEETING EXPENSES	0	0	0	0	0	0	0	0
1014744 43240	SUPPLIES-OTHER	2,239	0	0	0	0	0	0	0
*	EXPENDITURE	2,239	0	0	0	0	0	0	0
**	4-H INTERNAL PROGRAMS	2,239	0	0	0	0	0	0	0







**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	COOPERATIVE EXTENSION	260,494	272,131	269,153	322,751	322,751	471,089	352,707	352,707

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
REVENUE									
1014910 33101	CDBG	0	0	0	0	0	0	0	0
1014910 34304	ZONING APPLICATION FEES	-225	-100	-200	-200	-200	-200	-250	-250
1014910 34408	SUBDIVISION FEE	-9,570	-5,840	-6,970	-5,500	-5,500	-5,000	-6,500	-6,500
1014910 34423	LAND USE REVIEW	-32,800	-39,440	-43,120	-38,000	-38,000	-38,000	-42,000	-42,000
1014910 34462	SVC FEES-PLNG:TALL STRCTR PRMT	-5,940	-4,845	-5,080	-5,000	-5,000	-5,000	-5,500	-5,500
1014910 34463	SVC FEES-PLNG:FLOOD DEV/DETERM	-1,945	0	0	-1,000	-1,000	-1,000	-1,000	-1,000
1014910 38213	RETURNED CHECK FEE	-25	0	0	0	0	-25	0	0
* REVENUE		-50,505	-50,225	-55,370	-49,700	-49,700	-49,225	-55,250	-55,250

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
EXPENDITURE									
1014910 41001	BOARD MEMBER COMPENSATION	1,395	2,027	1,110	2,955	2,955	2,867	2,553	2,553
1014910 41002	FULLTIME SALARIES	449,429	447,270	464,740	468,912	481,285	639,935	573,581	573,581
1014910 41004	PARTTIME SALARIES	1,089	0	0	0	0	17,981	17,981	17,981
1014910 41005	LONGEVITY	2,990	3,110	3,230	3,275	3,275	3,350	3,350	3,350
1014910 41006	ACCRUED SALARIES	-24,179	0	0	0	0	0	0	0
1014910 41101	FICA	31,691	31,674	32,805	34,414	35,330	47,503	42,217	42,217
1014910 41102	NC RETIREMENT	40,808	46,018	53,395	53,877	55,257	78,229	70,159	70,159
1014910 41103	401K	14,695	16,020	16,819	17,392	17,897	22,991	24,649	24,649
1014910 41104	WORKERS COMPENSATION	1,547	1,538	1,595	1,615	1,738	4,612	3,714	3,714
1014910 41106	HEALTH INSURANCE	52,430	55,044	55,407	57,816	57,816	79,156	67,190	67,190
1014910 41107	DENTAL INSURANCE	3,881	4,039	4,099	4,277	4,277	5,884	4,994	4,994
1014910 41108	LIFE INSURANCE	135	145	130	135	135	183	155	155
1014910 41109	DISABILITY INSURANCE	246	246	235	246	246	328	278	278
1014910 41502	LEGAL SERVICES	0	0	0	0	0	0	0	0
1014910 41515	DUES & SUBSCRIPTIONS	410	538	385	510	510	510	510	510
1014910 41537	HAZARD MITIGATION PLAN UPDATE	10,000	9,990	10,000	10,000	10,000	10,000	10,000	10,000
1014910 42000	POSTAGE	920	1,316	1,215	1,000	1,250	1,500	1,000	1,000
1014910 42200	TELEPHONE	2,900	3,222	2,700	3,474	3,474	3,937	3,937	3,937
1014910 42500	TRAVEL/TRAINING	978	35	942	2,404	2,154	2,450	2,450	2,450
1014910 42700	ADVERTISING	2,461	1,464	779	1,200	1,200	1,700	1,700	1,700
1014910 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,182	1,326	437	1,500	1,500	2,500	1,500	1,500
1014910 43102	VEHICLE EXPENSE-COUNTY GARAGE	2,213	387	1,231	3,674	3,674	4,121	4,121	4,121
1014910 43201	SUPPLIES-OFFICE	970	635	985	1,000	1,000	1,500	1,200	1,200
1014910 43240	SUPPLIES-OTHER	1,780	716	1,471	1,500	1,500	3,050	3,050	3,050
1014910 43340	DRAINAGE DISTRICT	0	0	0	0	0	0	0	0
1014910 44000	CONTRACT SERVICES	1,773	81,950	88,230	2,040	94,616	89,740	4,700	4,700
1014910 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	29,089	29,089	29,089

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
EXPENDITURE									
1014910 47321	CAPITAL OUTLAY-\$500-\$4,999	1,320	946	899	930	930	7,400	2,450	2,450
*	EXPENDITURE	603,063	709,653	742,836	674,146	782,019	1,060,516	876,528	876,528
**	PLANNING	552,558	659,428	687,466	624,446	732,319	1,011,291	821,278	821,278

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4911 E911 GIS/GPS									
REVENUE									
1014911 34414	STREET SIGNS	-750	0	0	-750	-750	-750	-750	-750
*	REVENUE	-750	0	0	-750	-750	-750	-750	-750

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4911 E911 GIS/GPS									
EXPENDITURE									
1014911 41002	FULLTIME SALARIES	53,074	51,619	52,504	53,174	54,922	57,134	58,277	58,277
1014911 41005	LONGEVITY	500	525	550	750	750	750	750	750
1014911 41006	ACCRUED SALARIES	-2,635	0	0	0	0	0	0	0
1014911 41101	FICA	4,019	3,907	3,976	4,125	4,262	4,341	4,428	4,428
1014911 41102	NC RETIREMENT	4,832	5,324	6,053	6,153	6,223	7,039	7,178	7,178
1014911 41103	401K	4,142	2,086	2,122	2,157	2,235	2,316	2,952	2,952
1014911 41104	WORKERS COMPENSATION	182	177	180	183	201	197	201	201
1014911 41106	HEALTH INSURANCE	7,944	8,340	8,395	8,760	8,760	9,204	9,204	9,204
1014911 41107	DENTAL INSURANCE	588	612	621	648	648	684	684	684
1014911 41108	LIFE INSURANCE	20	20	20	20	20	21	21	21
1014911 41109	DISABILITY INSURANCE	37	37	36	37	37	38	38	38
1014911 41515	DUES & SUBSCRIPTIONS	142	167	167	172	172	177	177	177
1014911 42500	TRAVEL/TRAINING	0	25	0	0	0	0	0	0
1014911 43230	SUPPLIES-SIGNS	8,350	14,207	9,874	10,000	10,000	30,000	20,000	20,000
1014911 44000	CONTRACT SERVICES	3,876	4,025	3,848	3,886	3,886	4,121	4,121	4,121
* EXPENDITURE		85,073	91,073	88,346	90,065	92,116	116,022	108,031	108,031
** E911 GIS/GPS		84,323	91,073	88,346	89,315	91,366	115,272	107,281	107,281





**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	PLANNING	636,881	750,501	775,812	713,761	823,685	1,126,563	928,559	928,559

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT									
DIV 4920 ECONOMIC DEVELOPMENT									
REVENUE									
1014920 33321	NC DEPARTMENT OF COMMERCE	-310,000	-332,511	0	-52,500	-192,387	-172,500	-172,500	-172,500
1014920 33506	DUKE/PROGRESS ENERGY	-25,000	0	0	-10,000	-10,000	-10,000	-10,000	-10,000
1014920 33511	CRAVEN 1 ALLIANCE	0	0	0	-100,000	-100,000	0	0	0
1014920 38210	PROPERTY RENTAL/LEASING	-3,360	-3,360	-3,360	-3,360	-3,360	-3,360	-3,360	-3,360
1014920 39802	TRANSFER-FROM RESERVE FUND 400	0	-117,500	0	-141,500	-172,503	0	-476,000	-476,000
* REVENUE		-338,360	-453,371	-3,360	-307,360	-478,250	-185,860	-661,860	-661,860



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT									
DIV 4920 ECONOMIC DEVELOPMENT									
EXPENDITURE									
1014920 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	45,310	47,433	47,433	0	0	0
1014920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	443,348	239,526	241,500	292,390	0	0	0
1014920 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
*	EXPENDITURE	657,813	735,289	584,101	679,606	901,791	1,240,368	965,573	905,213
**	ECONOMIC DEVELOPMENT	319,453	281,918	580,741	372,246	423,541	1,054,508	303,713	243,353

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	ECONOMIC DEVELOPMENT	319,453	281,918	580,741	372,246	423,541	1,054,508	303,713	243,353



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5010 HEALTH									
DIV 5010 HEALTH ADMINISTRATION									
EXPENDITURE									
1015010 41001	BOARD MEMBER COMPENSATION	1,845	1,485	1,485	5,400	5,400	5,408	5,408	5,408
1015010 41002	FULLTIME SALARIES	692,033	653,070	650,535	688,907	699,962	728,912	716,602	716,602
1015010 41005	LONGEVITY	5,622	4,884	5,065	5,340	5,340	5,012	5,012	5,012
1015010 41006	ACCRUED SALARIES	-52,653	0	0	0	0	0	0	0
1015010 41101	FICA	50,057	47,181	46,600	51,547	53,216	48,700	47,569	47,561
1015010 41102	NC RETIREMENT	62,928	67,177	74,804	79,214	81,519	82,659	81,032	81,032
1015010 41103	401K	24,497	23,538	23,181	24,929	25,817	23,812	27,966	27,998
1015010 41104	WORKERS COMPENSATION	5,205	5,171	4,843	5,691	6,129	5,788	5,010	5,010
1015010 41106	HEALTH INSURANCE	104,914	106,733	97,216	115,982	115,982	108,039	98,836	98,838
1015010 41107	DENTAL INSURANCE	7,766	7,832	7,191	8,580	8,580	8,017	7,331	7,333
1015010 41108	LIFE INSURANCE	272	266	228	270	270	222	201	203
1015010 41109	DISABILITY INSURANCE	496	482	411	493	493	425	387	389
1015010 41200	UNEMPLOYMENT	0	0	0	5,000	5,000	5,000	3,000	3,000
1015010 41501	AUDIT SERVICES	1,180	783	818	900	899	900	900	900
1015010 41515	DUES & SUBSCRIPTIONS	4,980	4,982	5,058	5,342	5,342	5,500	5,500	5,500
1015010 41525	CONTRACT LAB DIRECTOR	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
1015010 42000	POSTAGE	1,419	1,591	868	1,900	1,900	1,975	1,700	1,700
1015010 42200	TELEPHONE	6,152	5,975	5,134	6,076	6,076	6,076	6,076	6,076
1015010 42300	UTILITIES	7,746	21,406	15,119	20,000	20,000	22,000	20,000	20,000
1015010 42400	MEETING EXPENSES	755	380	933	1,200	1,200	1,980	1,200	1,200
1015010 42500	TRAVEL/TRAINING	2,404	1,760	2,142	2,900	2,900	3,705	2,900	2,900
1015010 42601	MAINT/REPAIR-BUILDING/GROUNDS	24,707	45,754	104,542	29,215	112,315	25,500	17,000	17,000
1015010 42602	MAINT/REPAIR-EQUIPMENT	19,872	7,026	12,921	17,479	17,479	22,469	15,900	15,900
1015010 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	200	0	0
1015010 43102	VEHICLE EXPENSE-COUNTY GARAGE	750	510	487	9,186	9,186	12,362	12,362	12,362
1015010 43111	GASOLINE	650	727	813	800	1,200	1,000	900	900
1015010 43112	COST ALLOCATION-HEALTH DEPTS	-31,438	-350,295	-141,933	0	0	0	0	0
1015010 43201	SUPPLIES-OFFICE	922	680	562	1,000	900	1,000	900	900

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5010 HEALTH									
DIV 5010 HEALTH ADMINISTRATION									
EXPENDITURE									
1015010 43207	SUPPLIES-JANITORIAL	3,028	3,078	2,725	3,100	3,100	4,000	3,000	3,000
1015010 43240	SUPPLIES-OTHER	2,060	1,387	5,506	6,040	6,482	2,500	2,500	2,500
1015010 43302	REFUNDS	0	0	0	0	0	0	0	0
1015010 43502	UNIFORM PURCHASE	179	190	235	200	235	250	0	0
1015010 44000	CONTRACT SERVICES	65,285	60,183	83,083	76,302	87,302	173,124	144,233	144,233
1015010 44600	INSURANCE	7,981	8,222	9,023	8,800	9,023	9,500	9,500	9,500
1015010 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	377,819	-29	14,581	0	15,000	60,500	7,500	7,500
1015010 47321	CAPITAL OUTLAY-\$500-\$4,999	1,330	2,610	17,263	17,263	17,264	13,950	13,950	13,950
* EXPENDITURE		1,436,762	770,738	1,087,441	1,235,056	1,361,511	1,426,485	1,300,375	1,300,407
** HEALTH ADMINISTRATION		1,368,087	702,063	1,018,766	1,166,381	1,292,836	1,357,810	1,231,700	1,231,732

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5010 HEALTH									
DIV 5011 HEALTH SAFETY PROGRAM									
EXPENDITURE									
1015011 42500	TRAVEL/TRAINING	455	280	175	500	500	1,000	500	500
1015011 43240	SUPPLIES-OTHER	198	581	324	500	500	500	500	500
*	EXPENDITURE	653	861	499	1,000	1,000	1,500	1,000	1,000
**	HEALTH SAFETY PROGRAM	653	861	499	1,000	1,000	1,500	1,000	1,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5010 HEALTH									
DIV 5012 EMERGENCY PREPAREDNESS									
REVENUE									
1015012 33301	STATE GRANT	-137,945	-349,330	-65,950	-39,524	-103,781	-39,524	-39,524	-39,524
1015012 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
*	REVENUE	-137,945	-349,330	-65,950	-39,524	-103,781	-39,524	-39,524	-39,524

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5010 HEALTH									
DIV 5012 EMERGENCY PREPAREDNESS									
EXPENDITURE									
1015012 41002	FULLTIME SALARIES	1,902	1,917	2,028	2,023	2,111	2,125	2,168	2,168
1015012 41003	MERIT	0	0	0	10	0	20	20	20
1015012 41005	LONGEVITY	3	4	4	4	4	4	4	4
1015012 41101	FICA	109	116	119	115	122	123	124	124
1015012 41102	NC RETIREMENT	172	196	232	231	241	260	265	265
1015012 41103	401K	76	77	81	81	85	88	112	112
1015012 41104	WORKERS COMPENSATION	8	8	8	8	10	10	10	10
1015012 41106	HEALTH INSURANCE	79	84	84	88	88	93	93	93
1015012 41107	DENTAL INSURANCE	6	6	6	6	6	8	8	8
1015012 41108	LIFE INSURANCE	0	0	0	0	1	1	1	1
1015012 41109	DISABILITY INSURANCE	0	0	0	0	1	1	1	1
1015012 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
1015012 42000	POSTAGE	0	2,936	0	0	0	0	0	0
1015012 42500	TRAVEL/TRAINING	308	0	0	1,000	954	1,000	1,000	1,000
1015012 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0	0	0
1015012 42700	ADVERTISING	0	2,853	0	0	0	0	0	0
1015012 43111	GASOLINE	0	0	50	50	50	50	50	50
1015012 43112	COST ALLOCATION-HEALTH DEPTS	73,438	146,327	0	0	0	0	0	0
1015012 43207	SUPPLIES-JANITORIAL	0	132	0	0	0	0	0	0
1015012 43208	SUPPLIES-MEDICAL	0	5,824	3,634	0	4,000	0	0	0
1015012 43240	SUPPLIES-OTHER	17,007	3,245	3,783	5,308	5,306	3,841	3,768	3,768
1015012 44000	CONTRACT SERVICES	34,384	120,101	30,384	30,600	30,600	31,900	31,900	31,900
1015012 44050	CONTRACT EMPLOYEES	4,195	76,848	4,951	0	60,257	0	0	0
1015012 47301	CAPITAL OUTLAY-OVER \$5,000	0	15,952	0	0	0	0	0	0
1015012 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		131,688	376,626	45,364	39,524	103,836	39,524	39,524	39,524
** EMERGENCY PREPAREDNESS		-6,257	27,296	-20,587	0	55	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	HEALTH	1,362,484	730,219	998,678	1,167,381	1,293,891	1,359,310	1,232,700	1,232,732

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5020 LAB AND HEALTH EDUCATION									
DIV 5020 LAB AND HEALTH EDUCATION									
REVENUE									
1015020 33002	HEALTH MEDICAID COST SETTLE	-1,694	-133	-133	0	0	0	0	0
1015020 34101	1ST PARTY-PREGNANCY	-387	-406	-504	-475	-475	-475	-475	-475
1015020 34111	1ST PARTY-LAB	0	0	0	0	0	0	0	0
1015020 34206	3RD PARTY-PREGNANCY TEST	-1,161	-985	-291	-1,200	-1,200	0	0	0
1015020 34445	SVC FEES-LAB-CAMP SEAGULL FEES	-1,600	-600	-1,900	-1,600	-1,600	-1,900	-1,900	-1,900
1015020 34713	TITLE XIX MA-PREGNANCY	-2,215	-2,354	-2,672	-2,000	-2,000	-2,000	-2,000	-2,000
1015020 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0	0	0
* REVENUE		-7,057	-4,478	-5,500	-5,275	-5,275	-4,375	-4,375	-4,375

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5020 LAB AND HEALTH EDUCATION									
DIV 5020 LAB AND HEALTH EDUCATION									
EXPENDITURE									
1015020 41002	FULLTIME SALARIES	121,701	127,019	116,111	149,026	152,236	128,421	130,990	130,990
1015020 41004	PARTTIME SALARIES	0	0	0	0	0	21,213	10,833	10,833
1015020 41005	LONGEVITY	656	675	925	1,150	1,150	200	200	200
1015020 41006	ACCRUED SALARIES	-8,389	0	0	0	0	0	0	0
1015020 41101	FICA	8,547	8,987	8,491	11,489	11,736	5,817	10,745	10,745
1015020 41102	NC RETIREMENT	11,037	13,038	13,354	17,135	17,455	6,857	17,272	17,272
1015020 41103	401K	4,895	5,108	4,681	6,007	6,150	2,258	7,103	7,103
1015020 41104	WORKERS COMPENSATION	3,451	3,601	3,300	4,235	4,537	2,190	4,006	4,006
1015020 41106	HEALTH INSURANCE	17,874	19,373	16,425	21,900	21,900	13,806	23,010	23,010
1015020 41107	DENTAL INSURANCE	1,323	1,422	1,215	1,620	1,620	1,026	1,710	1,710
1015020 41108	LIFE INSURANCE	46	47	38	51	51	31	73	73
1015020 41109	DISABILITY INSURANCE	84	86	69	93	93	57	133	133
1015020 41515	DUES & SUBSCRIPTIONS	2,032	4,352	1,500	1,870	1,870	5,375	5,375	5,375
1015020 42500	TRAVEL/TRAINING	352	0	0	900	900	0	750	750
1015020 42602	MAINT/REPAIR-EQUIPMENT	2,090	515	2,303	2,500	2,500	3,000	2,500	2,500
1015020 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1015020 43111	GASOLINE	23	39	50	50	50	50	50	50
1015020 43112	COST ALLOCATION-HEALTH DEPTS	0	-12,107	0	0	0	0	0	0
1015020 43201	SUPPLIES-OFFICE	147	250	202	300	300	300	300	300
1015020 43208	SUPPLIES-MEDICAL	25,247	22,099	21,797	25,500	25,500	30,000	25,500	25,500
1015020 43240	SUPPLIES-OTHER	1,494	1,788	1,249	2,000	2,000	2,000	1,800	1,800
1015020 44000	CONTRACT SERVICES	16,438	13,398	12,371	18,135	18,135	19,685	19,000	19,000
1015020 44600	INSURANCE	3,696	3,334	3,425	3,900	3,900	3,900	3,900	3,900
1015020 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015020 47321	CAPITAL OUTLAY-\$500-\$4,999	1,543	1,892	2,585	2,585	2,585	0	0	0
* EXPENDITURE		214,286	214,916	210,093	270,446	274,668	246,186	265,250	265,250
** LAB AND HEALTH EDUCATION		207,229	210,439	204,594	265,171	269,393	241,811	260,875	260,875

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	LAB AND HEALTH EDUCATION	207,229	210,439	204,594	265,171	269,393	241,811	260,875	260,875

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT									
DIV 5030 MOBILE DENTAL UNIT									
REVENUE									
1015030 33002	HEALTH MEDICAID COST SETTLE	-151,767	-253,566	0	-100,000	-100,000	-100,000	-100,000	-100,000
1015030 33438	STATE HEALTH AID	0	0	0	0	0	0	0	0
1015030 34104	1ST PARTY-DENTAL	-6,804	-7,225	-10,539	-7,000	-7,000	-8,000	-11,500	-11,500
1015030 34207	3RD PARTY-DENTAL	-2,605	-1,280	-1,649	-1,380	-1,380	-1,000	-1,000	-1,000
1015030 34707	TITLE XIX MA-MEDICAID	-282,122	-205,346	-419,849	-320,400	-370,400	-386,121	-425,000	-425,000
1015030 38200	MISCELLANEOUS REVENUE	0	-3,200	0	0	0	0	0	0
1015030 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
1015030 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-6,150	0	0	0
* REVENUE		-443,298	-470,617	-432,036	-428,780	-484,930	-495,121	-537,500	-537,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT									
DIV 5030 MOBILE DENTAL UNIT									
EXPENDITURE									
1015030 41002	FULLTIME SALARIES	45,349	44,841	45,391	46,190	47,185	48,500	49,470	49,470
1015030 41003	MERIT	0	0	0	360	360	477	477	477
1015030 41005	LONGEVITY	525	550	750	775	775	775	775	775
1015030 41006	ACCRUED SALARIES	-2,323	0	0	0	0	0	0	0
1015030 41101	FICA	3,509	3,472	3,530	3,593	3,670	3,770	3,845	3,845
1015030 41102	NC RETIREMENT	4,138	4,634	5,265	5,359	5,459	5,992	6,110	6,110
1015030 41103	401K	1,835	1,815	1,846	1,879	1,924	1,972	2,513	2,513
1015030 41104	WORKERS COMPENSATION	188	186	189	193	207	203	206	206
1015030 41106	HEALTH INSURANCE	7,944	8,340	8,395	8,760	8,760	9,204	9,204	9,204
1015030 41107	DENTAL INSURANCE	588	612	621	648	648	684	684	684
1015030 41108	LIFE INSURANCE	20	20	20	20	20	21	21	21
1015030 41109	DISABILITY INSURANCE	37	37	36	37	37	38	38	38
1015030 41501	AUDIT SERVICES	262	174	247	272	248	275	275	275
1015030 41515	DUES & SUBSCRIPTIONS	1,182	1,153	1,060	1,325	1,325	1,385	1,385	1,385
1015030 42000	POSTAGE	421	299	300	300	300	400	400	400
1015030 42200	TELEPHONE	1,762	1,856	1,687	1,920	1,920	1,980	1,980	1,980
1015030 42500	TRAVEL/TRAINING	0	0	0	250	0	250	250	250
1015030 42502	TRAVEL/TRAINING-MILEAGE	399	187	640	750	750	750	750	750
1015030 42602	MAINT/REPAIR-EQUIPMENT	5,442	1,520	2,096	4,000	4,000	4,000	4,000	4,000
1015030 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	450	229	850	850	850	850	850
1015030 43102	VEHICLE EXPENSE-COUNTY GARAGE	376	16	16	3,674	3,674	4,121	4,121	4,121
1015030 43111	GASOLINE	291	0	267	300	300	300	300	300
1015030 43208	SUPPLIES-MEDICAL	22,901	16,779	35,700	23,000	36,548	30,000	30,000	30,000
1015030 43240	SUPPLIES-OTHER	3,339	2,136	3,102	3,500	3,500	3,500	3,500	3,500
1015030 43502	UNIFORM PURCHASE	236	246	0	300	300	350	350	350
1015030 44000	CONTRACT SERVICES	3,731	3,088	3,640	6,725	5,975	6,652	6,652	6,652
1015030 44048	MOVING EXPENSES	11,800	0	9,000	10,000	9,000	10,000	10,000	10,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT									
DIV 5030 MOBILE DENTAL UNIT									
EXPENDITURE									
1015030 44050	CONTRACT EMPLOYEES	187,514	150,950	183,661	222,000	197,675	225,072	222,000	222,000
1015030 44051	CONTRACT EMPLOYEE BONUS	69,598	63,237	144,107	80,000	144,107	119,600	119,600	119,600
1015030 44069	CONTRACT SERV-ELECTRNC BILLING	999	564	956	1,000	1,200	1,200	1,000	1,000
1015030 44600	INSURANCE	752	486	493	800	494	800	800	800
1015030 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	7,500	7,500	7,500
1015030 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1015030 47321	CAPITAL OUTLAY-\$500-\$4,999	4,012	0	4,542	0	4,950	4,500	4,500	4,500
1015030 49702	TRNSFER TO CAPTL RESERVE FUND	0	0	0	0	0	0	22,825	22,825
* EXPENDITURE		376,829	307,650	457,787	428,780	486,161	495,121	516,381	516,381
** MOBILE DENTAL UNIT		-66,470	-162,967	25,751	0	1,231	0	-21,119	-21,119

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	MOBILE DENTAL UNIT	-66,470	-162,967	25,751	0	1,231	0	-21,119	-21,119

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5040 MATERNITY									
DIV 5040 MATERNITY									
REVENUE									
1015040 33002	HEALTH MEDICAID COST SETTLE	-496,999	-473,522	-20,222	-500,000	-500,000	-550,000	-477,000	-477,000
1015040 33301	STATE GRANT	0	0	0	0	0	0	0	0
1015040 33412	MATERNITY	-154,075	-154,075	-141,235	-154,075	-154,075	-154,075	-154,075	-154,075
1015040 33438	STATE HEALTH AID	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469
1015040 34110	1ST PARTY-MATERNITY	-2,904	-6,019	-3,876	-9,116	-9,116	-9,116	-9,116	-9,116
1015040 34114	1ST PARTY-COLLECT-MATERNITY	-1,662	-2,838	-1,809	-2,000	-2,000	-2,000	-2,000	-2,000
1015040 34204	3RD PARTY-INSURANCE	-36,977	-28,829	-33,350	-50,000	-50,000	-50,000	-50,000	-50,000
1015040 34704	TITLE XIX MA-MATERNITY	-405,719	-405,749	-471,481	-450,000	-450,000	-486,591	-486,185	-486,185
1015040 38200	MISCELLANEOUS REVENUE	-3,790	-4,844	-7,580	0	0	0	0	0
1015040 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-4,000	0	0	0
* REVENUE		-1,115,596	-1,089,345	-693,022	-1,178,660	-1,182,660	-1,265,251	-1,191,845	-1,191,845

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5040 MATERNITY									
DIV 5040 MATERNITY									
EXPENDITURE									
1015040 41002	FULLTIME SALARIES	609,348	572,555	649,601	682,737	698,484	770,981	730,434	730,434
1015040 41003	MERIT	0	0	0	6,000	4,682	5,997	5,997	5,997
1015040 41004	PARTTIME SALARIES	222	7,666	0	24,369	24,743	25,589	13,069	13,069
1015040 41005	LONGEVITY	2,372	2,833	2,835	2,928	2,928	2,988	2,988	2,988
1015040 41006	ACCRUED SALARIES	-41,306	0	0	0	0	0	0	0
1015040 41101	FICA	45,415	43,503	48,779	47,817	48,925	54,649	50,487	50,487
1015040 41102	NC RETIREMENT	55,177	58,747	74,443	68,538	69,936	85,173	80,063	80,063
1015040 41103	401K	22,221	20,749	24,057	21,934	22,498	25,726	29,361	29,361
1015040 41104	WORKERS COMPENSATION	13,033	11,767	14,395	13,079	14,041	15,662	14,435	14,435
1015040 41106	HEALTH INSURANCE	95,540	98,646	113,975	103,456	103,456	117,890	108,689	108,689
1015040 41107	DENTAL INSURANCE	7,072	7,239	8,431	7,653	7,653	8,749	8,066	8,068
1015040 41108	LIFE INSURANCE	264	260	266	241	241	253	232	234
1015040 41109	DISABILITY INSURANCE	481	474	482	439	439	476	438	434
1015040 41501	AUDIT SERVICES	1,049	696	727	800	800	800	800	800
1015040 41515	DUES & SUBSCRIPTIONS	1,652	630	705	3,035	3,035	3,132	3,000	3,000
1015040 41521	CONTRACT PHYSICIANS	31,425	28,800	9,300	33,000	33,000	33,000	33,000	33,000
1015040 42000	POSTAGE	2,748	1,570	298	2,100	2,100	2,100	1,800	1,800
1015040 42200	TELEPHONE	822	907	784	900	900	900	900	900
1015040 42300	UTILITIES	7,746	21,398	14,686	21,500	21,500	21,500	21,500	21,500
1015040 42500	TRAVEL/TRAINING	1,435	1,225	1,180	2,000	2,000	2,000	1,500	1,500
1015040 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015040 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1015040 43102	VEHICLE EXPENSE-COUNTY GARAGE	898	859	262	1,837	1,837	2,060	2,060	2,060
1015040 43111	GASOLINE	45	77	100	100	100	150	100	100
1015040 43112	COST ALLOCATION-HEALTH DEPTS	-9,000	-105,803	-57,676	0	0	0	0	0
1015040 43201	SUPPLIES-OFFICE	524	216	477	750	750	750	500	500
1015040 43205	SUPPLIES-PRESCRIPTION DRUGS	3,275	2,770	4,426	5,500	5,500	5,500	4,500	4,500
1015040 43206	SUPPLIES-NON RX DRUGS	0	0	90	200	200	200	100	100

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5040 MATERNITY									
DIV 5040 MATERNITY									
EXPENDITURE									
1015040 43207	SUPPLIES-JANITORIAL	452	596	600	600	600	600	600	600
1015040 43208	SUPPLIES-MEDICAL	10,250	8,440	9,896	10,500	10,500	10,500	10,000	10,000
1015040 43240	SUPPLIES-OTHER	5,968	3,987	5,427	6,000	5,958	6,000	5,800	5,800
1015040 43242	SUPPLIES-LAB	10,000	9,994	9,233	11,000	11,000	11,000	10,500	10,500
1015040 44000	CONTRACT SERVICES	33,979	30,311	30,363	37,174	37,174	36,864	36,864	36,864
1015040 44050	CONTRACT EMPLOYEES	77,717	60,542	18,592	52,413	52,413	5,012	5,012	5,012
1015040 44600	INSURANCE	5,498	5,045	5,263	6,000	6,000	6,000	6,000	6,000
1015040 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015040 47321	CAPITAL OUTLAY-\$500-\$4,999	0	8,648	8,159	4,060	8,102	3,050	3,050	3,050
* EXPENDITURE		996,323	905,349	1,000,157	1,178,660	1,201,495	1,265,251	1,191,845	1,191,845
** MATERNITY		-119,273	-183,996	307,135	0	18,835	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5040 MATERNITY									
DIV 5041 PREGNANCY CARE MANAGEMENT									
REVENUE									
1015041 34700	TITLE XIX MA-BABY LOVE	-192,795	-222,144	-250,731	-246,940	-246,940	-241,965	-245,878	-245,878
*	REVENUE	-192,795	-222,144	-250,731	-246,940	-246,940	-241,965	-245,878	-245,878

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5040 MATERNITY									
DIV 5041 PREGNANCY CARE MANAGEMENT									
EXPENDITURE									
1015041 41002	FULLTIME SALARIES	141,614	145,003	142,739	149,667	152,891	143,238	146,103	146,103
1015041 41003	MERIT	0	0	0	2,400	2,400	2,400	2,400	2,400
1015041 41005	LONGEVITY	743	785	425	975	975	450	450	450
1015041 41006	ACCRUED SALARIES	-8,273	0	0	0	0	0	0	0
1015041 41101	FICA	10,272	10,431	10,169	11,524	11,772	10,158	10,376	10,376
1015041 41102	NC RETIREMENT	12,841	14,885	16,335	17,188	17,509	17,474	17,822	17,822
1015041 41103	401K	3,831	3,900	3,618	4,033	4,129	3,657	4,128	4,128
1015041 41104	WORKERS COMPENSATION	584	598	587	618	662	590	601	601
1015041 41106	HEALTH INSURANCE	20,787	22,032	21,900	23,652	23,652	24,850	24,850	24,850
1015041 41107	DENTAL INSURANCE	1,539	1,617	1,620	1,750	1,750	1,846	1,846	1,846
1015041 41108	LIFE INSURANCE	53	54	51	55	55	56	56	56
1015041 41109	DISABILITY INSURANCE	97	98	93	100	100	102	102	102
1015041 41501	AUDIT SERVICES	294	195	227	250	250	250	250	250
1015041 42000	POSTAGE	125	112	34	240	240	200	200	200
1015041 42200	TELEPHONE	1,230	1,270	1,055	1,300	1,300	1,300	1,300	1,300
1015041 42500	TRAVEL/TRAINING	0	0	24	500	400	500	500	500
1015041 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1015041 43111	GASOLINE	41	35	168	150	250	150	150	150
1015041 43201	SUPPLIES-OFFICE	164	45	83	200	200	200	200	200
1015041 43207	SUPPLIES-JANITORIAL	162	285	183	300	300	300	300	300
1015041 43240	SUPPLIES-OTHER	687	746	746	1,000	1,000	1,000	1,000	1,000
1015041 44000	CONTRACT SERVICES	1,199	866	796	1,804	1,804	1,804	1,804	1,804
1015041 44050	CONTRACT EMPLOYEES	23,548	16,007	28,993	29,234	29,234	31,440	31,440	31,440
1015041 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		211,537	218,963	229,846	246,940	250,873	241,965	245,878	245,878
** PREGNANCY CARE MANAGEMENT		18,742	-3,180	-20,886	0	3,933	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	MATERNITY	-100,531	-187,176	286,250	0	22,768	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5050 CHILD HEALTH									
REVENUE									
1015050 33002	HEALTH MEDICAID COST SETTLE	-194,332	-280,487	-23,184	-154,000	-154,000	-115,000	-115,000	-115,000
1015050 33113	FQHC	-270,460	-319,996	-282,000	-282,000	-282,000	-258,000	-258,000	-258,000
1015050 33301	STATE GRANT	0	0	-38,426	0	-115,000	0	0	0
1015050 33404	CHILD HEALTH	-24,667	-24,667	-24,667	-24,667	-24,667	-24,667	-24,667	-24,667
1015050 33438	STATE HEALTH AID	-10,950	-10,950	-10,950	-10,950	-10,950	-10,950	-10,950	-10,950
1015050 34106	1ST PARTY-CHILD HLTH	-5,531	-7,759	-6,884	-7,500	-7,500	-7,500	-7,500	-7,500
1015050 34115	1ST PARTY-COLLECT-CHILD HEALTH	-5,380	-6,333	-4,121	-6,000	-6,000	-6,000	-6,000	-6,000
1015050 34202	3RD PARTY-CHILD HEALTH INS	-30,014	-39,861	-38,445	-40,000	-40,000	-40,000	-40,000	-40,000
1015050 34706	TITLE XIX MA-CHILD HLTH	-151,305	-173,267	-146,120	-183,200	-183,200	-163,200	-163,200	-163,200
1015050 34710	TITLE XIX MA-EPSDT	-125,251	-162,342	-144,009	-120,000	-120,000	-140,000	-140,000	-140,000
1015050 34712	TITLE XIX MA-CAROLINA ACC	-148,436	-532,411	-245,550	-125,000	-125,000	-180,060	-262,439	-262,439
1015050 38200	MISCELLANEOUS REVENUE	-706	-16,248	-15,000	0	0	0	0	0
1015050 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-7,800	0	0	0
* REVENUE		-967,033	-1,574,320	-979,357	-953,317	-1,076,117	-945,377	-1,027,756	-1,027,756

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5050 CHILD HEALTH									
EXPENDITURE									
1015050 44000	CONTRACT SERVICES	26,033	20,011	20,901	31,505	31,505	30,705	30,705	30,705
1015050 44050	CONTRACT EMPLOYEES	137,256	144,796	151,563	162,109	262,109	187,124	188,276	188,276
1015050 44600	INSURANCE	22,344	20,062	21,108	23,000	23,000	23,000	23,000	23,000
1015050 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	7,800	0	0	0
1015050 47321	CAPITAL OUTLAY-\$500-\$4,999	4,784	9,561	7,547	4,280	8,280	11,150	5,650	5,650
1015050 41002	FULLTIME SALARIES	429,982	410,247	389,555	436,103	447,696	401,477	462,058	462,058
1015050 41003	MERIT	0	0	0	5,400	2,646	5,805	5,805	5,805
1015050 41005	LONGEVITY	4,037	3,521	3,686	3,730	3,730	3,760	3,760	3,760
1015050 41006	ACCRUED SALARIES	-17,093	0	0	0	0	0	0	0
1015050 41101	FICA	31,374	30,120	29,268	33,648	34,542	30,120	34,747	34,747
1015050 41102	NC RETIREMENT	39,148	42,245	44,869	50,185	51,374	49,285	56,653	56,653
1015050 41103	401K	14,326	13,627	13,505	14,348	14,780	13,652	19,313	19,313
1015050 41104	WORKERS COMPENSATION	5,921	5,705	5,098	6,059	6,532	4,798	6,416	6,416
1015050 41106	HEALTH INSURANCE	81,788	83,271	79,639	92,768	92,768	88,271	97,473	97,473
1015050 41107	DENTAL INSURANCE	6,054	6,111	5,891	6,862	6,862	6,564	7,248	7,250
1015050 41108	LIFE INSURANCE	210	205	186	216	216	207	228	227
1015050 41109	DISABILITY INSURANCE	383	374	337	394	394	370	408	407
1015050 41501	AUDIT SERVICES	1,102	731	795	874	874	874	874	874
1015050 41515	DUES & SUBSCRIPTIONS	769	1,515	180	2,254	2,254	3,103	2,500	2,500
1015050 41521	CONTRACT PHYSICIANS	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
1015050 42000	POSTAGE	1,653	1,366	-981	2,500	2,500	2,500	2,000	2,000
1015050 42200	TELEPHONE	2,181	2,404	2,074	2,400	2,400	2,400	2,400	2,400
1015050 42300	UTILITIES	6,885	18,982	13,006	14,000	14,000	14,000	14,000	14,000
1015050 42500	TRAVEL/TRAINING	611	132	2,457	3,000	5,000	3,000	3,000	3,000
1015050 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0	0	0
1015050 42602	MAINT/REPAIR-EQUIPMENT	320	520	555	750	750	1,100	1,100	1,100
1015050 42700	ADVERTISING	0	250	169	300	300	300	300	300
1015050 43102	VEHICLE EXPENSE-COUNTY GARAGE	54	166	313	1,837	1,837	2,060	2,060	2,060

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5050 CHILD HEALTH									
EXPENDITURE									
1015050 43111	GASOLINE	95	89	250	250	250	250	250	250
1015050 43112	COST ALLOCATION-HEALTH DEPTS	0	-5,613	-11,514	0	0	0	0	0
1015050 43201	SUPPLIES-OFFICE	312	107	536	900	1,900	900	900	900
1015050 43205	SUPPLIES-PRESCRIPTION DRUGS	48,095	40,978	35,434	42,000	42,000	45,000	42,000	42,000
1015050 43206	SUPPLIES-NON RX DRUGS	238	363	400	400	400	400	400	400
1015050 43207	SUPPLIES-JANITORIAL	880	1,000	632	1,000	1,000	1,000	1,000	1,000
1015050 43208	SUPPLIES-MEDICAL	5,864	5,227	6,888	6,500	11,500	6,500	6,500	6,500
1015050 43240	SUPPLIES-OTHER	3,066	3,053	4,754	3,200	6,200	3,500	3,200	3,200
1015050 43242	SUPPLIES-LAB	11,499	9,003	10,825	11,500	11,500	11,500	11,500	11,500
* EXPENDITURE		895,173	895,126	864,925	989,272	1,123,899	979,675	1,060,724	1,060,724
** CHILD HEALTH		-71,860	-679,194	-114,431	35,955	47,782	34,298	32,968	32,968

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5051 CARE COORDINATOR FOR CHILDREN									
REVENUE									
1015051 33431	CHILD SERVICE COORDINATION	-15,090	-15,090	-15,843	-15,090	-15,090	-15,090	-15,090	-15,090
1015051 34709	TITLE XIX MA-CHILD SER COOR	-166,162	-169,208	-168,392	-181,278	-181,278	-199,700	-203,995	-203,995
* REVENUE		-181,252	-184,298	-184,236	-196,368	-196,368	-214,790	-219,085	-219,085

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5051 CARE COORDINATOR FOR CHILDREN									
EXPENDITURE									
1015051 41002	FULLTIME SALARIES	120,948	118,440	114,544	122,081	124,711	122,223	124,668	124,668
1015051 41003	MERIT	0	0	0	1,725	1,725	1,724	1,724	1,724
1015051 41005	LONGEVITY	958	1,015	900	1,150	1,150	950	950	950
1015051 41006	ACCRUED SALARIES	-5,026	0	0	0	0	0	0	0
1015051 41101	FICA	8,969	8,790	8,465	9,427	9,630	9,022	9,209	9,209
1015051 41102	NC RETIREMENT	10,996	12,196	13,172	14,061	14,324	14,979	15,277	15,277
1015051 41103	401K	4,877	4,778	4,553	4,929	5,047	4,930	6,284	6,284
1015051 41104	WORKERS COMPENSATION	500	490	473	505	541	506	517	517
1015051 41106	HEALTH INSURANCE	18,271	18,974	18,980	20,148	20,148	21,170	21,170	21,170
1015051 41107	DENTAL INSURANCE	1,352	1,392	1,404	1,490	1,490	1,574	1,574	1,574
1015051 41108	LIFE INSURANCE	47	46	44	47	47	49	49	49
1015051 41109	DISABILITY INSURANCE	86	85	80	86	86	88	88	88
1015051 41501	AUDIT SERVICES	289	191	218	240	240	240	240	240
1015051 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
1015051 42000	POSTAGE	185	103	135	300	300	300	300	300
1015051 42200	TELEPHONE	395	433	383	400	400	400	400	400
1015051 42500	TRAVEL/TRAINING	0	0	233	500	400	500	500	500
1015051 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50	50
1015051 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0	0	0
1015051 43111	GASOLINE	428	190	450	425	525	425	425	425
1015051 43201	SUPPLIES-OFFICE	322	67	211	400	400	400	400	400
1015051 43207	SUPPLIES-JANITORIAL	162	283	183	300	300	300	300	300
1015051 43240	SUPPLIES-OTHER	591	434	581	900	900	900	900	900
1015051 44000	CONTRACT SERVICES	1,530	1,133	1,241	2,300	2,300	2,300	2,300	2,300
1015051 44050	CONTRACT EMPLOYEES	34,584	13,979	14,584	14,584	14,584	31,440	31,440	31,440
1015051 44600	INSURANCE	214	278	268	320	320	320	320	320

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5051 CARE COORDINATOR FOR CHILDREN									
EXPENDITURE									
1015051 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
*	EXPENDITURE	200,677	183,299	181,105	196,368	199,618	214,790	219,085	219,085
**	CARE COORDINATOR FOR CHILDREN	19,425	-999	-3,131	0	3,250	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5052 IMMUNIZATION									
REVENUE									
1015052 33439	IMUNIZATION ACTION PLAN	-37,858	-37,858	-37,858	-37,858	-37,858	-37,858	-37,858	-37,858
1015052 34711	TITLE XIX MA-IAP	-45,125	-52,637	-42,839	-60,759	-60,759	-62,176	-62,176	-62,176
* REVENUE		-82,983	-90,495	-80,697	-98,617	-98,617	-100,034	-100,034	-100,034

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5052 IMMUNIZATION									
EXPENDITURE									
1015052 41002	FULLTIME SALARIES	19,735	33,695	35,064	35,682	36,451	37,466	38,215	38,215
1015052 41003	MERIT	0	0	0	325	325	325	325	325
1015052 41005	LONGEVITY	0	0	0	0	0	0	0	0
1015052 41006	ACCRUED SALARIES	-1,853	0	0	0	0	0	0	0
1015052 41101	FICA	1,499	2,569	2,675	2,730	2,789	2,859	2,916	2,916
1015052 41102	NC RETIREMENT	1,780	3,440	4,001	4,071	4,147	4,556	4,647	4,647
1015052 41103	401K	727	1,348	1,403	1,427	1,461	1,500	1,912	1,912
1015052 41104	WORKERS COMPENSATION	557	950	989	1,006	1,078	1,057	1,078	1,078
1015052 41106	HEALTH INSURANCE	3,994	8,340	8,395	8,760	8,760	9,204	9,204	9,204
1015052 41107	DENTAL INSURANCE	296	612	621	648	648	684	684	684
1015052 41108	LIFE INSURANCE	12	20	20	20	20	21	21	21
1015052 41109	DISABILITY INSURANCE	22	37	36	37	37	38	38	38
1015052 41501	AUDIT SERVICES	131	87	112	123	123	123	123	123
1015052 42000	POSTAGE	142	4	0	200	200	100	100	100
1015052 42200	TELEPHONE	164	184	166	200	200	200	200	200
1015052 42500	TRAVEL/TRAINING	250	0	0	350	350	350	350	350
1015052 43208	SUPPLIES-MEDICAL	1,395	222	1,124	1,700	1,700	1,800	1,800	1,800
1015052 43240	SUPPLIES-OTHER	740	614	578	850	850	800	800	800
1015052 44000	CONTRACT SERVICES	2,644	2,565	2,970	3,400	3,400	3,520	3,520	3,520
1015052 44600	INSURANCE	93	121	116	150	150	150	150	150
*	EXPENDITURE	32,328	54,811	58,270	61,679	62,689	64,753	66,083	66,083
**	IMMUNIZATION	-50,655	-35,685	-22,427	-36,938	-35,928	-35,281	-33,951	-33,951



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5054 CHILD HEALTH HAVELOCK									
REVENUE									
1015054 33113	FQHC	-338,232	-375,000	-390,000	-390,000	-390,000	-414,000	-414,000	-414,000
1015054 34106	1ST PARTY-CHILD HLTH	-2,905	-2,473	-4,106	-4,500	-4,500	-4,500	-4,500	-4,500
1015054 34115	1ST PARTY-COLLECT-CHILD HEALTH	-2,671	-4,246	-1,399	-2,500	-2,500	-2,500	-2,500	-2,500
1015054 34202	3RD PARTY-CHILD HEALTH INS	-21,138	-8,640	-14,472	-26,115	-26,115	-26,115	-26,115	-26,115
1015054 34706	TITLE XIX MA-CHILD HLTH	-38,514	-26,299	-30,393	-50,000	-50,000	-47,302	-47,302	-47,302
1015054 34710	TITLE XIX MA-EPSDT	-30,126	-25,040	-32,335	-35,369	-35,369	-42,000	-67,383	-67,383
1015054 34711	TITLE XIX MA-IAP	-7,935	-7,132	-4,827	-10,000	-10,000	-10,000	-10,000	-10,000
1015054 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-441,522	-448,832	-477,533	-518,484	-518,484	-546,417	-571,800	-571,800

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5054 CHILD HEALTH HAVELOCK									
EXPENDITURE									
1015054 41002	FULLTIME SALARIES	289,172	292,811	323,532	299,895	308,688	317,772	340,350	340,350
1015054 41003	MERIT	0	0	0	6,098	3,208	6,098	6,098	6,098
1015054 41005	LONGEVITY	1,270	1,193	1,465	1,281	1,465	1,465	1,465	1,465
1015054 41006	ACCRUED SALARIES	-19,036	0	0	0	0	0	0	0
1015054 41101	FICA	21,072	21,425	23,621	22,233	22,893	23,255	24,930	24,930
1015054 41102	NC RETIREMENT	26,198	30,018	37,082	34,364	35,273	38,819	41,563	41,563
1015054 41103	401K	11,337	11,476	12,697	11,751	12,126	12,441	16,350	16,350
1015054 41104	WORKERS COMPENSATION	5,017	5,028	5,484	5,191	5,573	5,064	5,163	5,163
1015054 41106	HEALTH INSURANCE	32,306	32,665	36,701	36,354	36,354	38,198	38,196	38,199
1015054 41107	DENTAL INSURANCE	2,391	2,397	2,715	2,689	2,689	2,839	2,840	2,839
1015054 41108	LIFE INSURANCE	93	92	95	95	95	95	105	104
1015054 41109	DISABILITY INSURANCE	170	168	173	173	173	177	196	195
1015054 41501	AUDIT SERVICES	0	0	0	200	200	200	200	200
1015054 41515	DUES & SUBSCRIPTIONS	375	899	907	1,975	1,975	1,975	1,975	1,975
1015054 41526	PHARMACY SERVICES	0	0	0	800	800	800	800	800
1015054 42000	POSTAGE	554	364	109	600	600	600	600	600
1015054 42100	RENT	30,000	30,000	27,875	30,000	30,000	17,337	17,337	17,337
1015054 42200	TELEPHONE	1,545	1,668	1,558	1,800	1,800	1,800	1,800	1,800
1015054 42300	UTILITIES	3,123	3,171	2,753	3,905	3,905	3,800	3,800	3,800
1015054 42400	MEETING EXPENSES	10	0	0	150	150	150	0	0
1015054 42500	TRAVEL/TRAINING	774	96	20	1,000	1,000	1,000	1,000	1,000
1015054 42502	TRAVEL/TRAINING-MILEAGE	21	92	0	100	100	100	100	100
1015054 42601	MAINT/REPAIR-BUILDING/GROUNDS	771	0	6	500	500	500	300	300
1015054 42602	MAINT/REPAIR-EQUIPMENT	0	100	0	100	100	800	500	500
1015054 42700	ADVERTISING	0	0	0	250	250	250	250	250
1015054 43111	GASOLINE	57	132	150	150	150	150	150	150
1015054 43112	COST ALLOCATION-HEALTH DEPTS	0	-51,783	-21,522	0	0	0	0	0
1015054 43201	SUPPLIES-OFFICE	526	154	204	500	500	500	500	500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5050 CHILD HEALTH									
DIV 5054 CHILD HEALTH HAVELOCK									
EXPENDITURE									
1015054 43205	SUPPLIES-PRESCRIPTION DRUGS	9,212	9,070	10,956	11,000	11,000	20,000	15,000	15,000
1015054 43206	SUPPLIES-NON RX DRUGS	31	0	98	100	100	100	100	100
1015054 43207	SUPPLIES-JANITORIAL	1,187	499	766	1,200	1,200	1,200	1,200	1,200
1015054 43208	SUPPLIES-MEDICAL	8,000	6,520	2,920	8,000	8,000	8,000	8,000	8,000
1015054 43240	SUPPLIES-OTHER	1,453	980	1,010	1,500	1,500	1,500	1,500	1,500
1015054 43242	SUPPLIES-LAB	7,000	6,500	6,390	6,500	6,481	6,500	6,500	6,500
1015054 44000	CONTRACT SERVICES	20,021	18,795	17,783	24,230	24,230	25,382	25,382	25,382
1015054 44600	INSURANCE	3,591	3,415	3,635	3,800	3,635	4,000	4,000	4,000
1015054 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015054 47321	CAPITAL OUTLAY-\$500-\$4,999	3,805	0	0	0	0	3,550	3,550	3,550
* EXPENDITURE		462,046	427,945	499,182	518,484	526,713	546,417	571,800	571,800
** CHILD HEALTH HAVELOCK		20,525	-20,887	21,649	0	8,229	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CHILD HEALTH	-81,583	-735,781	-117,357	0	24,316	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5060 WIC ADMINISTRATION									
REVENUE									
1015060 33406	WIC ADMINISTRATION	-37,879	-57,461	-48,774	-52,037	-52,037	-52,037	-52,649	-52,649
*	REVENUE	-37,879	-57,461	-48,774	-52,037	-52,037	-52,037	-52,649	-52,649

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5060 WIC ADMINISTRATION									
EXPENDITURE									
1015060 41002	FULLTIME SALARIES	20,502	21,156	19,586	22,472	23,078	23,740	24,214	24,214
1015060 41003	MERIT	0	0	0	350	198	350	350	350
1015060 41005	LONGEVITY	133	148	163	163	163	178	178	178
1015060 41101	FICA	1,558	1,582	1,472	1,732	1,780	1,777	1,814	1,814
1015060 41102	NC RETIREMENT	1,861	2,175	2,253	2,583	2,646	2,905	2,963	2,963
1015060 41103	401K	826	852	790	905	932	952	1,213	1,213
1015060 41104	WORKERS COMPENSATION	85	87	81	93	101	95	97	97
1015060 41106	HEALTH INSURANCE	4,435	4,900	3,942	5,256	5,256	5,518	5,518	5,518
1015060 41107	DENTAL INSURANCE	328	360	292	389	389	407	407	407
1015060 41108	LIFE INSURANCE	11	12	9	12	12	7	7	7
1015060 41109	DISABILITY INSURANCE	21	22	17	22	22	19	19	19
1015060 41501	AUDIT SERVICES	7,345	4,872	4,432	4,875	4,432	4,875	4,875	4,875
1015060 42000	POSTAGE	2,205	5,983	4,199	4,200	4,643	3,119	2,899	2,899
1015060 42100	RENT	1,600	1,600	1,487	1,600	1,600	925	925	925
1015060 42200	TELEPHONE	778	902	764	1,000	1,000	1,000	1,000	1,000
1015060 42300	UTILITIES	2,947	6,667	5,231	5,000	5,720	4,800	4,800	4,800
1015060 42500	TRAVEL/TRAINING	400	0	0	400	400	400	400	400
1015060 42502	TRAVEL/TRAINING-MILEAGE	78	0	0	215	215	200	200	200
1015060 43111	GASOLINE	0	0	0	50	50	50	50	50
1015060 44000	CONTRACT SERVICES	200	269	0	720	0	720	720	720
* EXPENDITURE		45,312	51,587	44,716	52,037	52,637	52,037	52,649	52,649
** WIC ADMINISTRATION		7,433	-5,874	-4,058	0	600	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5061 WIC CLIENT SERVICES									
REVENUE									
1015061 33402	WIC CLIENT SERVICE	-266,450	-199,782	-178,279	-222,761	-224,083	-276,294	-232,975	-232,975
1015061 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-450	-450	-300	-300	-300
* REVENUE		-266,450	-199,782	-178,279	-223,211	-224,533	-276,594	-233,275	-233,275

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5061 WIC CLIENT SERVICES									
EXPENDITURE									
1015061 41002	FULLTIME SALARIES	161,390	119,960	111,580	125,762	128,957	160,775	134,789	134,789
1015061 41003	MERIT	0	0	0	1,150	548	1,150	1,150	1,150
1015061 41004	PARTTIME SALARIES	0	0	0	0	0	0	0	0
1015061 41005	LONGEVITY	1,381	529	325	536	536	378	378	378
1015061 41006	ACCRUED SALARIES	-8,546	0	0	0	0	0	0	0
1015061 41101	FICA	12,127	9,061	8,459	9,662	9,908	12,254	10,262	10,262
1015061 41102	NC RETIREMENT	14,682	12,302	12,768	14,411	14,736	19,599	16,439	16,439
1015061 41103	401K	5,415	4,539	3,958	4,763	4,897	5,645	5,416	5,416
1015061 41104	WORKERS COMPENSATION	667	494	459	518	557	663	559	559
1015061 41106	HEALTH INSURANCE	33,828	26,341	23,325	28,470	28,470	38,198	29,917	29,917
1015061 41107	DENTAL INSURANCE	2,504	1,933	1,725	2,106	2,106	2,840	2,225	2,225
1015061 41108	LIFE INSURANCE	87	65	56	66	66	91	73	73
1015061 41109	DISABILITY INSURANCE	159	118	100	121	121	160	126	126
1015061 41515	DUES & SUBSCRIPTIONS	225	150	438	450	450	450	450	450
1015061 42100	RENT	9,800	9,800	9,106	9,800	9,800	5,664	5,664	5,664
1015061 42500	TRAVEL/TRAINING	0	0	13	700	700	700	700	700
1015061 42502	TRAVEL/TRAINING-MILEAGE	18	0	225	225	225	225	225	225
1015061 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015061 43111	GASOLINE	0	0	0	60	60	60	60	60
1015061 43201	SUPPLIES-OFFICE	1,520	1,420	1,491	1,500	1,500	2,000	1,800	1,800
1015061 43208	SUPPLIES-MEDICAL	9,269	604	3,117	14,244	14,244	14,244	14,244	14,244
1015061 43240	SUPPLIES-OTHER	3,530	708	2,690	1,519	2,841	1,000	1,000	1,000
1015061 44000	CONTRACT SERVICES	3,444	2,759	3,198	3,848	3,848	3,848	3,848	3,848
1015061 44050	CONTRACT EMPLOYEES	0	5,470	0	0	0	0	0	0
1015061 44600	INSURANCE	3,111	3,059	3,127	3,300	3,300	3,300	3,300	3,300
1015061 47321	CAPITAL OUTLAY-\$500-\$4,999	3,405	0	0	0	0	3,350	650	650
* EXPENDITURE		258,017	199,310	186,161	223,211	227,870	276,594	233,275	233,275
** WIC CLIENT SERVICES		-8,433	-472	7,882	0	3,337	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5062 WIC EDUCATION									
REVENUE									
1015062 33411	WIC EDUCATION	-241,373	-238,869	-213,592	-241,963	-241,963	-257,881	-258,331	-258,331
*	REVENUE	-241,373	-238,869	-213,592	-241,963	-241,963	-257,881	-258,331	-258,331

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5062 WIC EDUCATION									
EXPENDITURE									
1015062 41002	FULLTIME SALARIES	172,118	159,605	150,996	158,889	162,918	170,664	170,834	170,834
1015062 41003	MERIT	0	0	0	1,500	748	1,500	1,500	1,500
1015062 41005	LONGEVITY	765	685	513	545	545	558	558	558
1015062 41006	ACCRUED SALARIES	-12,030	0	0	0	0	0	0	0
1015062 41101	FICA	13,078	12,149	11,529	12,196	12,506	13,058	13,071	13,071
1015062 41102	NC RETIREMENT	15,594	16,366	17,287	18,192	18,602	20,827	20,848	20,848
1015062 41103	401K	6,437	6,023	5,664	5,979	6,147	6,379	7,824	7,824
1015062 41104	WORKERS COMPENSATION	709	657	621	654	704	712	712	712
1015062 41106	HEALTH INSURANCE	30,386	29,190	27,587	30,660	30,660	33,142	32,220	32,220
1015062 41107	DENTAL INSURANCE	2,249	2,142	2,041	2,268	2,268	2,469	2,399	2,399
1015062 41108	LIFE INSURANCE	78	71	65	71	71	87	84	84
1015062 41109	DISABILITY INSURANCE	142	130	117	130	130	142	138	138
1015062 41515	DUES & SUBSCRIPTIONS	360	360	360	400	400	400	400	400
1015062 42100	RENT	7,600	7,600	7,062	7,600	7,600	4,393	4,393	4,393
1015062 42500	TRAVEL/TRAINING	628	520	385	1,100	1,100	1,200	1,000	1,000
1015062 42502	TRAVEL/TRAINING-MILEAGE	21	0	42	100	100	100	100	100
1015062 42700	ADVERTISING	972	0	952	1,200	1,200	1,200	1,200	1,200
1015062 43111	GASOLINE	18	0	0	100	100	100	100	100
1015062 43240	SUPPLIES-OTHER	40	0	0	379	379	300	300	300
1015062 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1015062 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	650	650	650
* EXPENDITURE		239,166	235,498	225,219	241,963	246,178	257,881	258,331	258,331
** WIC EDUCATION		-2,207	-3,372	11,627	0	4,215	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5063 WIC BREASTFEEDING									
REVENUE									
1015063 33405	BREASTFEEDING PROMOTION	-18,247	-16,108	-13,823	-20,669	-20,669	-20,669	-20,967	-20,967
*	REVENUE	-18,247	-16,108	-13,823	-20,669	-20,669	-20,669	-20,967	-20,967

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5063 WIC BREASTFEEDING									
EXPENDITURE									
1015063 41002	FULLTIME SALARIES	11,799	8,551	10,506	11,549	11,798	12,127	12,370	12,370
1015063 41003	MERIT	0	0	0	289	289	289	289	289
1015063 41005	LONGEVITY	75	81	0	0	0	0	0	0
1015063 41101	FICA	864	629	794	883	902	917	936	936
1015063 41102	NC RETIREMENT	1,071	881	1,199	1,318	1,343	1,475	1,505	1,505
1015063 41103	401K	475	345	210	462	473	243	248	248
1015063 41104	WORKERS COMPENSATION	49	35	43	47	51	50	51	51
1015063 41106	HEALTH INSURANCE	1,986	1,216	1,951	2,190	2,190	2,301	2,301	2,301
1015063 41107	DENTAL INSURANCE	147	89	144	162	162	171	171	171
1015063 41108	LIFE INSURANCE	5	3	5	5	5	6	6	6
1015063 41109	DISABILITY INSURANCE	9	5	8	9	9	10	10	10
1015063 42100	RENT	1,000	1,000	929	1,000	1,000	578	578	578
1015063 42500	TRAVEL/TRAINING	833	1,509	607	1,700	1,700	797	797	797
1015063 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0	0	0
1015063 42700	ADVERTISING	0	0	0	300	300	300	300	300
1015063 43111	GASOLINE	21	0	0	110	110	110	110	110
1015063 43201	SUPPLIES-OFFICE	0	0	0	150	150	150	150	150
1015063 43240	SUPPLIES-OTHER	483	0	0	495	495	495	495	495
1015063 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	650	650	650
* EXPENDITURE		18,816	14,346	16,396	20,669	20,977	20,669	20,967	20,967
** WIC BREASTFEEDING		569	-1,763	2,573	0	308	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5064 BREASTFEED PEER COUNSELING									
REVENUE									
1015064 33411	WIC EDUCATION	-20,589	-18,906	-9,627	-19,574	-19,574	-20,130	-20,444	-20,444
*	REVENUE	-20,589	-18,906	-9,627	-19,574	-19,574	-20,130	-20,444	-20,444

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5060 WIC									
DIV 5064 BREASTFEED PEER COUNSELING									
EXPENDITURE									
1015064 41002	FULLTIME SALARIES	13,828	12,085	6,425	12,370	12,637	12,803	13,059	13,059
1015064 41005	LONGEVITY	93	101	0	81	81	0	0	0
1015064 41101	FICA	1,030	901	482	953	974	974	994	994
1015064 41102	NC RETIREMENT	1,256	1,244	733	1,421	1,448	1,557	1,589	1,589
1015064 41103	401K	391	476	152	498	510	258	262	262
1015064 41104	WORKERS COMPENSATION	57	50	26	51	55	53	55	55
1015064 41106	HEALTH INSURANCE	3,045	2,919	1,456	3,066	3,066	3,222	3,222	3,222
1015064 41107	DENTAL INSURANCE	225	214	108	227	227	240	240	240
1015064 41108	LIFE INSURANCE	8	7	3	7	7	9	9	9
1015064 41109	DISABILITY INSURANCE	14	13	6	13	13	14	14	14
1015064 42500	TRAVEL/TRAINING	0	230	0	507	507	600	600	600
1015064 43111	GASOLINE	0	0	0	80	80	100	100	100
1015064 43201	SUPPLIES-OFFICE	0	0	0	100	100	100	100	100
1015064 43240	SUPPLIES-OTHER	190	0	0	200	200	200	200	200
1015064 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		20,136	18,241	9,393	19,574	19,905	20,130	20,444	20,444
** BREASTFEED PEER COUNSELING		-453	-665	-234	0	331	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
*** WIC		-3,091	-12,145	17,791	0	8,791	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5070 COMMUNICABLE DISEASE									
REVENUE									
1015070 33002	HEALTH MEDICAID COST SETTLE	-63,806	-33,758	-1,399	-40,000	-40,000	-52,500	-52,500	-52,500
1015070 33447	COMMUNICABLE DISEASE	-6,343	-281,070	-317,916	-6,343	-845,950	-6,343	-6,343	-6,343
1015070 34100	1ST PARTY-COMMUNICABLE DISEASE	-13,716	-6,853	-12,276	-19,500	-19,500	-19,500	-25,000	-25,000
1015070 34107	1ST PARTY-HEP VACCINE	-1,404	-1,112	-1,177	-1,500	-1,500	-1,500	-1,500	-1,500
1015070 34108	1ST PARTY-FLU SHOTS	-1,818	-1,090	-525	-2,500	-2,500	-2,500	-1,500	-1,500
1015070 34109	1ST PARTY-PNEUMONIA	-110	-110	-123	-200	-200	-200	-200	-200
1015070 34112	1ST PARTY-TRAVEL SHOT	-6,186	-347	-2,835	-8,000	-8,000	-8,000	-5,000	-5,000
1015070 34116	1ST PARTY-COLLECT-COMM DIS	-2,441	-3,614	-495	-2,500	-2,500	-2,500	-2,500	-2,500
1015070 34117	1ST PARTY-COLLECT-HEPATITIS	-581	-783	-242	-1,000	-1,000	-1,000	-1,000	-1,000
1015070 34201	3RD PARTY-COMMUNICABLE DISEASE	-15,465	-10,901	-15,477	-20,000	-20,000	-20,000	-20,000	-20,000
1015070 34205	3RD PARTY-PNEUMONIA	-119	0	-213	-150	-150	-150	-150	-150
1015070 34208	3RD PARTY-HEPATITIS	-10,483	-6,613	-5,275	-13,000	-13,000	-13,000	-7,000	-7,000
1015070 34209	3RD PARTY-FLU SHOTS	-1,186	-1,013	-898	-1,850	-1,850	-1,850	-1,100	-1,100
1015070 34410	HEPATITIS A	-1,737	-221	-289	-2,000	-2,000	-2,000	-1,000	-1,000
1015070 34705	TITLE XIX MA-COMM DISEASE	-28,639	-23,107	-30,312	-35,000	-35,000	-35,315	-44,758	-44,758
1015070 34708	TITLE XIX MA-FLU SHOTS-MEDCAID	-2,458	-1,950	-1,867	-3,000	-3,000	-3,000	-3,000	-3,000
1015070 34714	TITLE XIX MA-PNEUNOMIA-MEDCAID	-3	0	-67	-50	-50	-50	-50	-50
1015070 34801	MEDICARE FLU SHOTS-MEDICARE	-552	-411	-340	-1,000	-1,000	-1,000	-1,000	-1,000
1015070 34803	MEDICARE PNEUMONIA	-990	0	-238	-1,000	-1,000	-1,000	-1,000	-1,000
1015070 38200	MISCELLANEOUS REVENUE	0	-42	0	0	0	0	0	0
1015070 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-6,900	0	0	0
* REVENUE		-158,034	-372,994	-391,964	-158,593	-1,005,100	-171,408	-174,601	-174,601

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5070 COMMUNICABLE DISEASE									
EXPENDITURE									
1015070 42000	POSTAGE	800	689	2,067	700	3,700	1,000	1,000	1,000
1015070 42200	TELEPHONE	66	79	75	90	90	90	90	90
1015070 42500	TRAVEL/TRAINING	0	0	0	500	500	500	500	500
1015070 42700	ADVERTISING	0	0	990	0	6,000	0	0	0
1015070 43112	COST ALLOCATION-HEALTH DEPTS	0	94,543	406,607	0	406,607	0	0	0
1015070 43205	SUPPLIES-PRESCRIPTION DRUGS	61,550	34,264	53,380	54,710	61,610	60,000	60,000	60,000
1015070 43208	SUPPLIES-MEDICAL	1,815	5,223	7,179	2,000	14,000	2,000	2,000	2,000
1015070 43240	SUPPLIES-OTHER	280	694	3,305	700	5,700	700	700	700
1015070 43242	SUPPLIES-LAB	8,000	18,285	12,251	7,500	82,500	7,500	7,500	7,500
1015070 44000	CONTRACT SERVICES	3,669	25,054	58,185	3,890	103,890	3,390	3,390	3,390
1015070 44050	CONTRACT EMPLOYEES	0	60,781	50,908	0	225,000	0	0	0
1015070 47301	CAPITAL OUTLAY-OVER \$5,000	0	55,851	0	0	0	0	0	0
1015070 47321	CAPITAL OUTLAY-\$500-\$4,999	0	8,520	3,508	0	7,000	0	0	0
* EXPENDITURE		76,179	303,983	598,455	70,090	916,597	75,180	75,180	75,180
** COMMUNICABLE DISEASE		-81,855	-69,011	206,492	-88,503	-88,503	-96,228	-99,421	-99,421

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5071 TUBERCULOSIS									
REVENUE									
1015071 33400	STATE REVENUE	-4,500	-4,500	-4,027	-4,500	-4,500	-4,500	-4,500	-4,500
1015071 33445	TUBERCULOSIS	-33,660	-33,660	-33,660	-33,660	-33,660	-33,660	-33,660	-33,660
*	REVENUE	-38,160	-38,160	-37,687	-38,160	-38,160	-38,160	-38,160	-38,160

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5071 TUBERCULOSIS									
EXPENDITURE									
1015071 41002	FULLTIME SALARIES	57,111	56,309	56,038	57,026	58,255	59,876	61,074	61,074
1015071 41003	MERIT	0	0	0	398	398	450	450	450
1015071 41005	LONGEVITY	0	0	0	0	0	0	0	0
1015071 41006	ACCRUED SALARIES	-2,812	0	0	0	0	0	0	0
1015071 41101	FICA	4,352	4,291	4,272	4,378	4,472	4,566	4,657	4,657
1015071 41102	NC RETIREMENT	5,151	5,749	6,394	6,529	6,651	7,281	7,427	7,427
1015071 41103	401K	2,285	2,252	2,242	2,289	2,344	2,396	3,055	3,055
1015071 41104	WORKERS COMPENSATION	1,611	1,588	1,580	1,614	1,729	1,689	1,723	1,723
1015071 41106	HEALTH INSURANCE	7,944	8,340	8,395	8,760	8,760	9,174	9,174	9,174
1015071 41107	DENTAL INSURANCE	588	612	621	648	648	682	682	682
1015071 41108	LIFE INSURANCE	20	20	20	20	20	21	21	21
1015071 41109	DISABILITY INSURANCE	37	37	36	37	37	38	38	38
1015071 41501	AUDIT SERVICES	210	139	136	150	150	160	160	160
1015071 41515	DUES & SUBSCRIPTIONS	0	100	0	100	100	100	100	100
1015071 42500	TRAVEL/TRAINING	490	238	275	900	900	900	900	900
1015071 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50	50
1015071 43112	COST ALLOCATION-HEALTH DEPTS	-5,000	-16,200	-42,769	0	0	0	0	0
1015071 43208	SUPPLIES-MEDICAL	145	0	135	200	200	200	200	200
1015071 44000	CONTRACT SERVICES	11,109	7,534	8,834	10,685	10,685	10,710	10,710	10,710
1015071 44600	INSURANCE	93	121	116	150	150	150	150	150
* EXPENDITURE		83,334	71,131	46,326	93,934	95,549	98,443	100,571	100,571
** TUBERCULOSIS		45,174	32,971	8,639	55,774	57,389	60,283	62,411	62,411

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5072 HIV/STD									
REVENUE									
1015072 33448	HIV/STD	-12,833	-12,928	-12,861	-18,076	-18,076	-18,076	-18,076	-18,076
*	REVENUE	-12,833	-12,928	-12,861	-18,076	-18,076	-18,076	-18,076	-18,076

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE									
DIV 5072 HIV/STD									
EXPENDITURE									
1015072 41002	FULLTIME SALARIES	28,221	27,448	27,419	28,275	29,100	30,389	30,997	30,997
1015072 41003	MERIT	0	0	0	410	140	410	410	410
1015072 41005	LONGEVITY	0	0	170	191	191	192	192	192
1015072 41006	ACCRUED SALARIES	-1,778	0	0	0	0	0	0	0
1015072 41101	FICA	2,135	2,076	2,085	2,178	2,242	2,314	2,361	2,361
1015072 41102	NC RETIREMENT	2,546	2,803	3,148	3,248	3,334	3,717	3,791	3,791
1015072 41103	401K	1,129	1,098	1,104	1,139	1,177	1,222	1,557	1,557
1015072 41104	WORKERS COMPENSATION	116	112	113	117	128	125	127	127
1015072 41106	HEALTH INSURANCE	6,752	7,089	7,136	7,446	7,446	7,823	7,822	7,822
1015072 41107	DENTAL INSURANCE	500	520	528	551	551	581	581	581
1015072 41108	LIFE INSURANCE	17	17	17	17	17	16	16	16
1015072 41109	DISABILITY INSURANCE	32	32	30	32	32	31	31	31
1015072 42500	TRAVEL/TRAINING	0	0	370	500	500	500	500	500
1015072 43112	COST ALLOCATION-HEALTH DEPTS	0	-10,789	-33,264	0	0	0	0	0
1015072 43205	SUPPLIES-PRESCRIPTION DRUGS	233	329	438	5,476	5,476	5,476	5,476	5,476
1015072 43208	SUPPLIES-MEDICAL	100	629	300	700	700	700	700	700
1015072 43240	SUPPLIES-OTHER	210	258	235	400	400	400	400	400
1015072 44000	CONTRACT SERVICES	0	0	0	0	0	0	0	0
1015072 44600	INSURANCE	79	103	99	125	125	125	125	125
* EXPENDITURE		40,291	31,726	9,927	50,805	51,559	54,021	55,086	55,086
** HIV/STD		27,458	18,797	-2,933	32,729	33,483	35,945	37,010	37,010

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	COMMUNICABLE DISEASE	-9,223	-17,243	212,197	0	2,369	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5080 FAMILY PLANNING									
DIV 5080 FAMILY PLANNING									
REVENUE									
1015080 33002	HEALTH MEDICAID COST SETTLE	-248,877	-302,748	-8,905	-260,000	-260,000	-270,000	-270,000	-270,000
1015080 33410	FAMILY PLANNING	-224,050	-212,124	-202,126	-260,000	-260,000	-212,124	-212,124	-212,124
1015080 33438	STATE HEALTH AID	-11,900	-11,900	-11,900	-11,900	-11,900	-11,900	-11,900	-11,900
1015080 34102	1ST PARTY-FAMILY PLAN	-8,503	-12,173	-8,508	-9,000	-9,000	-9,000	-9,000	-9,000
1015080 34118	1ST PARTY-COLLECT-FAMILY PLAN	-16,229	-14,120	-11,514	-13,000	-13,000	-13,000	-13,000	-13,000
1015080 34200	3RD PARTY-FAMILY PLANNING	-63,011	-69,269	-69,118	-75,000	-75,000	-81,900	-81,900	-81,900
1015080 34703	TITLE XIX MA-FAMILY PLANNG	-259,414	-272,067	-257,429	-229,907	-229,907	-303,169	-306,556	-306,556
1015080 38200	MISCELLANEOUS REVENUE	0	-4,500	0	0	0	0	0	0
1015080 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-831,984	-898,900	-569,500	-858,807	-858,807	-901,093	-904,480	-904,480

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5080 FAMILY PLANNING									
DIV 5080 FAMILY PLANNING									
EXPENDITURE									
1015080 41002	FULLTIME SALARIES	366,757	346,311	363,389	397,433	407,983	440,819	449,636	449,636
1015080 41003	MERIT	0	0	0	3,891	1,381	3,880	3,880	3,880
1015080 41005	LONGEVITY	2,861	2,503	2,951	3,059	3,059	2,256	2,256	2,256
1015080 41006	ACCRUED SALARIES	-21,475	0	0	0	0	0	0	0
1015080 41101	FICA	27,213	25,715	27,020	30,637	31,451	29,824	30,438	30,438
1015080 41102	NC RETIREMENT	33,340	35,614	41,800	45,696	46,776	48,997	49,970	49,970
1015080 41103	401K	13,204	12,362	13,113	14,317	14,739	15,005	18,768	18,768
1015080 41104	WORKERS COMPENSATION	8,346	7,781	7,706	8,473	9,133	8,542	8,713	8,713
1015080 41106	HEALTH INSURANCE	64,545	67,623	72,313	82,344	82,344	77,319	77,318	77,321
1015080 41107	DENTAL INSURANCE	4,778	4,962	5,349	6,091	6,091	5,751	5,751	5,750
1015080 41108	LIFE INSURANCE	166	166	169	192	192	184	184	183
1015080 41109	DISABILITY INSURANCE	302	303	307	350	350	325	325	324
1015080 41501	AUDIT SERVICES	708	470	500	550	550	550	550	550
1015080 41515	DUES & SUBSCRIPTIONS	470	480	300	1,190	1,190	1,220	1,220	1,220
1015080 41526	PHARMACY SERVICES	5,625	5,500	1,725	5,200	5,200	5,200	0	0
1015080 42000	POSTAGE	3,486	1,337	1,957	3,200	3,200	3,000	1,500	1,500
1015080 42200	TELEPHONE	707	1,673	1,211	1,600	1,600	1,600	1,600	1,600
1015080 42500	TRAVEL/TRAINING	410	715	165	1,000	1,000	1,000	700	700
1015080 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0	0	0
1015080 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015080 43111	GASOLINE	39	43	100	100	100	150	100	100
1015080 43112	COST ALLOCATION-HEALTH DEPTS	-45,000	-109,242	-97,929	0	0	0	0	0
1015080 43201	SUPPLIES-OFFICE	995	435	549	1,200	1,200	1,200	800	800
1015080 43205	SUPPLIES-PRESCRIPTION DRUGS	81,308	74,243	60,787	75,000	75,000	75,000	75,000	75,000
1015080 43207	SUPPLIES-JANITORIAL	817	988	1,000	1,000	1,000	1,000	1,000	1,000
1015080 43208	SUPPLIES-MEDICAL	15,931	13,223	14,048	15,054	15,054	16,000	15,000	15,000
1015080 43240	SUPPLIES-OTHER	5,670	6,094	6,116	6,500	6,500	6,500	6,000	6,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5080 FAMILY PLANNING									
DIV 5080 FAMILY PLANNING									
EXPENDITURE									
1015080 43242	SUPPLIES-LAB	15,400	9,389	9,594	12,000	12,000	12,000	10,000	10,000
1015080 44000	CONTRACT SERVICES	28,951	25,186	22,807	33,723	33,723	32,723	32,723	32,723
1015080 44050	CONTRACT EMPLOYEES	107,313	93,308	93,107	100,962	100,962	106,548	106,548	106,548
1015080 44600	INSURANCE	4,164	4,088	4,050	4,500	4,500	4,500	4,500	4,500
1015080 47321	CAPITAL OUTLAY-\$500-\$4,999	1,870	4,881	3,463	3,545	3,545	0	0	0
*	EXPENDITURE	728,900	636,150	657,665	858,807	869,823	901,093	904,480	904,480
**	FAMILY PLANNING	-103,084	-262,750	88,165	0	11,016	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FAMILY PLANNING	-103,084	-262,750	88,165	0	11,016	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5090 HOSPICE									
REVENUE									
1015090 33119	CARES ACT GRANT	0	-181,690	0	0	0	0	0	0
1015090 34103	1ST PARTY-HOSPICE	-225	-8,547	-50	-300	-300	-300	-300	-300
1015090 34203	3RD PARTY-HOSPICE	-98,311	-57,567	-146,093	-50,000	-50,000	-100,000	-150,000	-150,000
1015090 34701	TITLE XIX MA-HOSPICE-MEDICAID	-84,038	-136,090	-11,253	-100,000	-100,000	-20,000	-30,000	-30,000
1015090 34800	MEDICARE HOSPICE-MEDICARE	-1,954,491	-1,834,593	-1,288,761	-1,950,000	-1,950,000	-1,879,184	-1,725,313	-1,725,313
1015090 38200	MISCELLANEOUS REVENUE	-21,074	-19,640	-15,609	-18,000	-18,000	-18,000	-18,000	-18,000
1015090 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0	0	0
1015090 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-2,158,139	-2,238,126	-1,461,766	-2,118,300	-2,118,300	-2,017,484	-1,923,613	-1,923,613

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5090 HOSPICE									
EXPENDITURE									
1015090 41002	FULLTIME SALARIES	767,879	753,111	744,417	887,853	908,581	893,437	929,890	929,890
1015090 41003	MERIT	0	0	0	8,650	6,634	7,345	7,345	7,345
1015090 41004	PARTTIME SALARIES	67,949	74,008	11,454	35,433	35,977	90,938	27,487	27,487
1015090 41005	LONGEVITY	3,175	3,500	1,525	2,950	2,950	1,800	1,800	1,800
1015090 41006	ACCRUED SALARIES	-43,562	0	0	0	0	0	0	0
1015090 41101	FICA	61,562	61,899	55,960	70,857	72,503	64,233	61,985	61,985
1015090 41102	NC RETIREMENT	73,695	81,804	85,112	101,640	103,720	100,528	98,439	98,439
1015090 41103	401K	28,595	29,510	26,152	33,745	34,612	29,084	34,371	34,371
1015090 41104	WORKERS COMPENSATION	16,064	15,094	13,122	17,127	18,381	12,846	12,960	12,960
1015090 41106	HEALTH INSURANCE	110,267	112,660	114,245	131,400	131,400	138,060	128,856	128,856
1015090 41107	DENTAL INSURANCE	8,554	8,879	9,072	10,368	10,368	10,944	10,260	10,260
1015090 41108	LIFE INSURANCE	299	301	291	326	326	336	315	315
1015090 41109	DISABILITY INSURANCE	546	549	526	595	595	608	570	570
1015090 41501	AUDIT SERVICES	1,836	1,218	1,227	1,350	1,228	1,350	1,350	1,350
1015090 41515	DUES & SUBSCRIPTIONS	9,806	10,283	10,891	13,000	13,000	15,224	12,424	12,424
1015090 41524	CONTRACT CLINICIAN	106,464	100,470	80,408	100,000	100,000	101,440	100,000	100,000
1015090 42000	POSTAGE	1,499	1,880	1,939	1,600	2,100	1,800	1,800	1,800
1015090 42200	TELEPHONE	5,270	4,896	5,370	8,657	8,657	11,000	8,700	8,700
1015090 42300	UTILITIES	8,606	23,777	16,319	20,000	20,000	20,000	20,000	20,000
1015090 42400	MEETING EXPENSES	47	100	89	100	100	100	100	100
1015090 42500	TRAVEL/TRAINING	2,526	3,404	3,809	4,000	4,000	4,000	3,250	3,250
1015090 42502	TRAVEL/TRAINING-MILEAGE	13,651	7,488	3,468	6,000	6,000	6,000	6,000	6,000
1015090 42700	ADVERTISING	20,998	18,211	17,784	19,200	20,700	20,000	20,000	20,000
1015090 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	30	0	0	0	0	0	0
1015090 43102	VEHICLE EXPENSE-COUNTY GARAGE	7,372	6,505	6,092	23,883	23,883	24,724	24,724	24,724
1015090 43111	GASOLINE	6,912	6,999	5,622	7,000	7,000	7,000	7,000	7,000
1015090 43201	SUPPLIES-OFFICE	1,000	1,000	971	1,000	1,000	1,400	1,000	1,000
1015090 43205	SUPPLIES-PRESCRIPTION DRUGS	199,811	133,551	99,291	150,000	146,034	150,000	120,000	120,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5090 HOSPICE									
EXPENDITURE									
1015090 43207	SUPPLIES-JANITORIAL	1,483	1,359	1,358	1,400	1,400	1,400	1,400	1,400
1015090 43208	SUPPLIES-MEDICAL	114,668	83,756	64,614	80,000	80,000	80,000	80,000	80,000
1015090 43216	SUPPLIES-ROUTINE MEDICAL	1,154	1,481	645	1,500	1,500	1,500	1,500	1,500
1015090 43217	SUPPLIES-ANCILLARY MEDICAL	46,190	31,006	30,133	33,000	33,000	35,500	30,000	30,000
1015090 43240	SUPPLIES-OTHER	5,065	6,822	1,823	3,900	3,900	3,900	3,000	3,000
1015090 44000	CONTRACT SERVICES	52,282	60,618	39,173	45,700	45,700	46,187	44,187	44,187
1015090 44020	THERAPIST	1,625	125	125	500	500	900	500	500
1015090 44027	HOSPICE ROOM & BOARD	-3,555	1,577	-524	3,000	3,000	3,000	3,000	3,000
1015090 44050	CONTRACT EMPLOYEES	179,664	151,672	81,436	100,000	100,000	100,000	90,000	90,000
1015090 44600	INSURANCE	24,721	23,557	25,573	25,000	25,573	26,000	26,000	26,000
1015090 47301	CAPITAL OUTLAY-OVER \$5,000	17,825	67,943	0	0	0	0	0	0
1015090 47321	CAPITAL OUTLAY-\$500-\$4,999	2,580	26,560	0	0	0	4,900	3,400	3,400
* EXPENDITURE		1,924,524	1,917,600	1,559,513	1,950,734	1,974,322	2,017,484	1,923,613	1,923,613
** HOSPICE		-233,615	-320,527	97,746	-167,566	-143,978	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5091 HEALTH FOUNDATION									
REVENUE									
1015091 38305	DON/CONT HEALTH FOUNDATION	-1,377	-3,025	-9,312	-2,500	-2,500	-5,000	-5,000	-5,000
*	REVENUE	-1,377	-3,025	-9,312	-2,500	-2,500	-5,000	-5,000	-5,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE									
DIV 5091 HEALTH FOUNDATION									
EXPENDITURE									
1015091 49652	SPEC APPROP-HEALTH FOUNDATION	1,377	3,025	2,515	2,500	4,015	5,000	5,000	5,000
*	EXPENDITURE	1,377	3,025	2,515	2,500	4,015	5,000	5,000	5,000
**	HEALTH FOUNDATION	0	0	-6,797	0	1,515	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	HOME HEALTH HOSPICE	-233,615	-320,527	90,949	-167,566	-142,463	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5100 ADULT PRIMARY CARE-NEW BERN									
REVENUE									
1015100 33002	HEALTH MEDICAID COST SETTLE	-60,965	-102,638	-9,481	-100,000	-100,000	-100,000	-100,000	-100,000
1015100 33113	FQHC	-480,693	-1,217,244	-400,000	-400,000	-400,000	-400,000	-400,000	-400,000
1015100 33125	AMERICAN RESCUE PLAN ACT	0	0	-120,435	0	-228,022	-31,000	-31,000	-31,000
1015100 33301	STATE GRANT	0	-213,031	0	0	0	0	0	0
1015100 33438	STATE HEALTH AID	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
1015100 34105	1ST PARTY-ADULT HLTH	-31,980	-39,372	-33,100	-40,000	-40,000	-45,000	-40,000	-40,000
1015100 34119	1ST PARTY-COLLECT-ADULT HEALTH	-23,332	-23,712	-18,375	-25,000	-25,000	-25,000	-20,000	-20,000
1015100 34204	3RD PARTY-INSURANCE	-45,261	-56,626	-51,061	-64,609	-64,609	-70,000	-60,000	-60,000
1015100 34702	TITLE XIX MA- ADULT HEALTH	-132,526	-213,293	-158,244	-210,978	-210,978	-215,747	-243,367	-243,367
1015100 34802	MEDICARE ADULT PRIMARY CARE	-41,265	-44,032	-40,357	-50,000	-50,000	-70,000	-55,000	-55,000
1015100 34932	INTRGOV FEES-CEMC	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
1015100 38200	MISCELLANEOUS REVENUE	0	-1,536,450	-1,288,087	0	-10,622	0	0	0
1015100 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-31,865	0	0	0
* REVENUE		-846,022	-3,476,399	-2,149,141	-920,587	-1,191,096	-986,747	-979,367	-979,367

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5100 ADULT PRIMARY CARE-NEW BERN									
EXPENDITURE									
1015100 41002	FULLTIME SALARIES	324,096	339,763	338,809	356,366	366,429	376,937	382,639	382,639
1015100 41003	MERIT	0	0	0	7,526	4,572	7,526	7,526	7,526
1015100 41005	LONGEVITY	833	990	1,260	1,299	1,299	1,007	1,007	1,007
1015100 41006	ACCRUED SALARIES	-9,174	0	0	0	0	0	0	0
1015100 41101	FICA	23,236	24,516	23,834	26,152	26,900	25,758	26,084	26,084
1015100 41102	NC RETIREMENT	29,308	34,791	38,802	40,810	41,844	43,633	44,279	44,279
1015100 41103	401K	11,671	12,335	12,682	12,944	13,348	13,641	17,111	17,111
1015100 41104	WORKERS COMPENSATION	5,558	5,781	5,833	6,209	6,663	6,480	6,601	6,601
1015100 41106	HEALTH INSURANCE	41,207	49,690	46,387	52,998	52,998	51,088	51,088	51,091
1015100 41107	DENTAL INSURANCE	3,246	3,646	3,431	3,920	3,920	3,800	3,801	3,800
1015100 41108	LIFE INSURANCE	115	121	108	123	123	126	126	125
1015100 41109	DISABILITY INSURANCE	209	221	197	225	225	219	219	218
1015100 41501	AUDIT SERVICES	1,049	696	682	750	750	750	750	750
1015100 41515	DUES & SUBSCRIPTIONS	4,715	3,557	5,068	5,956	6,956	7,033	7,033	7,033
1015100 42000	POSTAGE	3,646	4,400	2,923	2,400	3,100	2,400	2,400	2,400
1015100 42200	TELEPHONE	2,253	6,613	4,003	4,500	9,400	5,200	5,200	5,200
1015100 42300	UTILITIES	5,164	14,270	9,797	12,000	12,000	12,000	12,000	12,000
1015100 42400	MEETING EXPENSES	949	469	984	1,500	1,500	1,600	1,500	1,500
1015100 42500	TRAVEL/TRAINING	951	1,986	195	2,500	2,500	2,500	2,000	2,000
1015100 42602	MAINT/REPAIR-EQUIPMENT	485	265	1,297	500	5,700	500	500	500
1015100 42700	ADVERTISING	130	21,478	0	500	3,500	500	500	500
1015100 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	12	0	0	0	0	0	0
1015100 43111	GASOLINE	107	339	200	200	200	250	200	200
1015100 43112	COST ALLOCATION-HEALTH DEPTS	17,000	420,962	0	0	0	0	0	0
1015100 43201	SUPPLIES-OFFICE	611	164	378	900	900	900	600	600
1015100 43205	SUPPLIES-PRESCRIPTION DRUGS	3,867	0	1,415	3,000	3,000	3,000	2,000	2,000
1015100 43206	SUPPLIES-NON RX DRUGS	34	0	134	200	200	200	200	200
1015100 43207	SUPPLIES-JANITORIAL	2,459	4,671	1,949	1,800	2,800	1,800	1,800	1,800

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5100 ADULT PRIMARY CARE-NEW BERN									
EXPENDITURE									
1015100 43208	SUPPLIES-MEDICAL	20,227	50,273	13,298	10,000	15,000	12,000	12,000	12,000
1015100 43240	SUPPLIES-OTHER	5,750	9,838	4,699	4,500	5,500	4,500	4,500	4,500
1015100 43242	SUPPLIES-LAB	25,000	31,873	24,990	25,000	25,000	25,000	25,000	25,000
1015100 44000	CONTRACT SERVICES	49,822	155,111	39,321	53,049	98,036	52,569	52,569	52,569
1015100 44050	CONTRACT EMPLOYEES	232,832	356,790	271,134	275,960	461,682	315,680	299,984	299,984
1015100 44600	INSURANCE	6,510	6,523	6,321	6,800	6,800	6,800	6,800	6,800
1015100 47301	CAPITAL OUTLAY-OVER \$5,000	0	96,144	12,591	0	14,000	0	0	0
1015100 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1015100 47321	CAPITAL OUTLAY-\$500-\$4,999	0	39,170	3,935	0	4,000	1,350	1,350	1,350
* EXPENDITURE		813,866	1,697,458	876,659	920,587	1,200,845	986,747	979,367	979,367
** ADULT PRIMARY CARE-NEW BERN		-32,156	-1,778,941	-1,272,482	0	9,749	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5101 CANCER CONTROL									
REVENUE									
1015101 33435	CANCER CONTROL	-24,700	-29,575	-28,950	-33,475	-33,475	-33,975	-33,975	-33,975
1015101 34105	1ST PARTY-ADULT HLTH	-85	0	-100	-100	-100	-100	-100	-100
1015101 34204	3RD PARTY-INSURANCE	0	0	0	0	0	0	0	0
* REVENUE		-24,785	-29,575	-29,050	-33,575	-33,575	-34,075	-34,075	-34,075

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5101 CANCER CONTROL									
EXPENDITURE									
1015101 41002	FULLTIME SALARIES	4,981	4,844	4,839	4,990	5,137	5,363	5,470	5,470
1015101 41003	MERIT	0	0	0	40	0	50	50	50
1015101 41005	LONGEVITY	0	0	30	34	34	34	34	34
1015101 41101	FICA	377	366	368	384	396	411	419	419
1015101 41102	NC RETIREMENT	449	495	556	573	589	658	671	671
1015101 41103	401K	199	194	195	201	208	218	278	278
1015101 41104	WORKERS COMPENSATION	21	20	20	21	24	23	24	24
1015101 41106	HEALTH INSURANCE	1,192	1,251	1,259	1,314	1,314	1,381	1,382	1,382
1015101 41107	DENTAL INSURANCE	88	92	93	97	97	103	103	103
1015101 41108	LIFE INSURANCE	3	3	3	3	3	5	5	5
1015101 41109	DISABILITY INSURANCE	6	6	5	6	6	7	7	7
1015101 42000	POSTAGE	94	27	54	100	100	100	100	100
1015101 42500	TRAVEL/TRAINING	180	0	0	600	600	600	600	600
1015101 43201	SUPPLIES-OFFICE	0	26	57	100	100	100	100	100
1015101 43208	SUPPLIES-MEDICAL	160	0	0	200	200	200	200	200
1015101 43240	SUPPLIES-OTHER	229	42	190	200	200	200	200	200
1015101 44000	CONTRACT SERVICES	21,701	17,941	13,917	24,682	24,682	24,592	24,402	24,402
1015101 44600	INSURANCE	14	18	0	30	20	30	30	30
* EXPENDITURE		29,695	25,323	21,586	33,575	33,710	34,075	34,075	34,075
** CANCER CONTROL		4,910	-4,252	-7,464	0	135	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5102 ADULT PRIMARY CARE/HAVELOCK									
REVENUE									
1015102 33113	FQHC	-268,188	-200,004	-228,000	-228,000	-228,000	-228,000	-228,000	-228,000
1015102 34105	1ST PARTY-ADULT HLTH	-41,693	-41,721	-36,009	-48,000	-48,000	-47,500	-40,000	-40,000
1015102 34119	1ST PARTY-COLLECT-ADULT HEALTH	-15,326	-16,249	-12,018	-15,000	-15,000	-18,000	-11,000	-11,000
1015102 34204	3RD PARTY-INSURANCE	-39,550	-34,153	-38,249	-42,000	-42,000	-42,000	-40,000	-40,000
1015102 34702	TITLE XIX MA- ADULT HEALTH	-79,391	-111,803	-99,742	-111,675	-111,675	-117,412	-155,495	-155,495
1015102 34802	MEDICARE ADULT PRIMARY CARE	-14,845	-15,894	-21,054	-18,000	-18,000	-25,000	-25,000	-25,000
1015102 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-458,994	-419,824	-435,072	-462,675	-462,675	-477,912	-499,495	-499,495

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5102 ADULT PRIMARY CARE/HAVELOCK									
EXPENDITURE									
1015102 41002	FULLTIME SALARIES	224,946	213,362	206,466	239,002	246,264	254,144	275,450	275,450
1015102 41003	MERIT	0	0	0	6,098	3,478	6,098	6,098	6,098
1015102 41005	LONGEVITY	1,400	1,105	860	1,085	1,085	1,135	1,135	1,135
1015102 41101	FICA	16,880	15,924	15,508	18,366	18,927	19,294	20,924	20,924
1015102 41102	NC RETIREMENT	20,416	21,897	23,656	27,394	28,149	31,049	33,642	33,642
1015102 41103	401K	8,978	8,516	8,219	9,528	9,843	10,146	13,445	13,445
1015102 41104	WORKERS COMPENSATION	4,785	3,718	3,065	4,383	4,706	4,207	4,292	4,292
1015102 41106	HEALTH INSURANCE	25,752	28,242	29,200	32,412	32,412	34,059	34,059	34,059
1015102 41107	DENTAL INSURANCE	1,906	2,072	2,160	2,398	2,398	2,535	2,535	2,535
1015102 41108	LIFE INSURANCE	76	79	79	86	86	98	109	109
1015102 41109	DISABILITY INSURANCE	139	145	142	156	156	165	184	184
1015102 41501	AUDIT SERVICES	0	0	0	200	200	200	200	200
1015102 41515	DUES & SUBSCRIPTIONS	366	2,524	1,000	3,175	3,175	3,275	3,175	3,175
1015102 41526	PHARMACY SERVICES	0	50	0	500	500	0	0	0
1015102 42000	POSTAGE	799	767	314	900	900	800	800	800
1015102 42100	RENT	30,000	30,000	27,875	30,000	30,000	17,337	17,337	17,337
1015102 42200	TELEPHONE	1,545	1,668	1,558	1,700	1,700	1,700	1,700	1,700
1015102 42300	UTILITIES	3,113	2,347	2,753	3,500	3,500	3,500	3,500	3,500
1015102 42400	MEETING EXPENSES	0	0	0	0	0	0	0	0
1015102 42500	TRAVEL/TRAINING	435	0	0	1,000	850	1,000	750	750
1015102 42502	TRAVEL/TRAINING-MILEAGE	0	100	0	100	100	100	100	100
1015102 42601	MAINT/REPAIR-BUILDING/GROUNDS	989	566	360	800	800	1,000	800	800
1015102 42700	ADVERTISING	130	280	169	500	500	500	300	300
1015102 43111	GASOLINE	28	61	225	75	225	200	100	100
1015102 43201	SUPPLIES-OFFICE	496	184	174	600	600	600	500	500
1015102 43205	SUPPLIES-PRESCRIPTION DRUGS	1,340	1,082	963	2,000	2,000	2,000	1,200	1,200
1015102 43206	SUPPLIES-NON RX DRUGS	11	19	29	100	100	100	50	50
1015102 43207	SUPPLIES-JANITORIAL	1,465	624	727	1,000	1,000	1,000	750	750

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5102 ADULT PRIMARY CARE/HAVELOCK									
EXPENDITURE									
1015102 43208	SUPPLIES-MEDICAL	5,065	2,587	4,285	5,500	5,500	5,500	4,000	4,000
1015102 43240	SUPPLIES-OTHER	2,080	2,247	2,112	2,250	2,250	2,500	2,250	2,250
1015102 43242	SUPPLIES-LAB	5,494	4,930	5,724	6,000	6,000	6,000	5,000	5,000
1015102 44000	CONTRACT SERVICES	29,346	27,188	27,264	51,590	51,590	52,690	51,590	51,590
1015102 44050	CONTRACT EMPLOYEES	5,000	6,686	3,031	6,977	6,977	7,080	6,720	6,720
1015102 44600	INSURANCE	2,853	3,155	3,266	3,300	3,300	4,000	3,300	3,300
1015102 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0	0	0
1015102 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	3,900	3,500	3,500
* EXPENDITURE		395,835	382,124	371,186	462,675	469,271	477,912	499,495	499,495
** ADULT PRIMARY CARE/HAVELOCK		-63,159	-37,700	-63,887	0	6,596	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5103 BEHAVIORAL HEALTH									
REVENUE									
1015103 33002	HEALTH MEDICAID COST SETTLE	-1,411	-51,676	-371	0	0	0	0	0
1015103 33113	FQHC	-133,211	-82,500	-110,000	-110,000	-110,000	-110,000	-110,000	-110,000
1015103 34001	OTHER FEES	0	0	0	0	0	0	0	0
1015103 34105	1ST PARTY-ADULT HLTH	-1,535	-2,465	-3,043	-3,000	-3,000	-4,000	-4,000	-4,000
1015103 34204	3RD PARTY-INSURANCE	-2,757	-6,403	-3,279	-7,500	-7,500	-7,500	-7,500	-7,500
1015103 34702	TITLE XIX MA- ADULT HEALTH	-15,376	-16,815	-16,017	-31,982	-31,982	-42,713	-43,668	-43,668
1015103 34802	MEDICARE ADULT PRIMARY CARE	-1,769	-947	-744	-3,172	-3,172	-3,172	-3,172	-3,172
* REVENUE		-156,059	-160,807	-133,454	-155,654	-155,654	-167,385	-168,340	-168,340



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES									
DIV 5103 BEHAVIORAL HEALTH									
EXPENDITURE									
1015103 44000	CONTRACT SERVICES	6,262	6,115	8,212	10,217	10,217	10,177	10,177	10,177
1015103 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1015103 44600	INSURANCE	1,186	1,442	1,583	1,600	1,600	1,600	1,600	1,600
1015103 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
1015103 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		134,887	138,213	135,013	155,654	158,163	167,385	168,340	168,340
** BEHAVIORAL HEALTH		-21,173	-22,594	1,559	0	2,509	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	ADULT HEALTH SERVICES	-111,577	-1,843,487	-1,342,274	0	18,989	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5110 HEALTHY COMMUNITIES									
REVENUE									
1015110 33403	RISK REDUCTION	-34,706	-34,354	-31,960	-34,354	-34,354	-34,354	-34,354	-34,354
1015110 34456	SVC FEES-COURSES/SEMINARS	-155	0	0	-250	-250	-250	-250	-250
1015110 34927	INTRGOV FEES-PITT COUNTY	-13,713	-13,663	-13,913	-15,000	-15,000	-17,000	-17,500	-17,500
* REVENUE		-48,574	-48,017	-45,873	-49,604	-49,604	-51,604	-52,104	-52,104

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5110 HEALTHY COMMUNITIES									
EXPENDITURE									
1015110 41002	FULLTIME SALARIES	25,886	26,302	25,306	27,082	27,704	28,765	29,340	29,340
1015110 41003	MERIT	0	0	0	443	394	450	450	450
1015110 41005	LONGEVITY	0	0	0	0	0	0	0	0
1015110 41101	FICA	1,967	1,999	1,931	2,072	2,120	2,198	2,241	2,241
1015110 41102	NC RETIREMENT	2,335	2,686	2,887	3,090	3,153	3,499	3,568	3,568
1015110 41103	401K	518	577	991	539	1,049	1,154	1,468	1,468
1015110 41104	WORKERS COMPENSATION	106	108	104	111	120	119	121	121
1015110 41106	HEALTH INSURANCE	4,766	4,691	4,599	5,256	5,256	5,524	5,524	5,524
1015110 41107	DENTAL INSURANCE	353	344	340	389	389	412	412	412
1015110 41108	LIFE INSURANCE	12	11	11	12	12	14	14	14
1015110 41109	DISABILITY INSURANCE	22	21	20	22	22	24	24	24
1015110 41501	AUDIT SERVICES	341	226	227	250	250	250	250	250
1015110 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
1015110 42000	POSTAGE	0	1	0	20	20	20	20	20
1015110 42200	TELEPHONE	937	1,018	921	1,150	1,150	1,050	1,050	1,050
1015110 42400	MEETING EXPENSES	119	217	163	1,200	768	1,200	1,200	1,200
1015110 42500	TRAVEL/TRAINING	24	578	50	1,000	1,000	700	700	700
1015110 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50	50	50
1015110 42700	ADVERTISING	4,260	1,557	500	2,800	2,800	2,500	1,997	1,997
1015110 43111	GASOLINE	96	0	158	200	200	100	100	100
1015110 43201	SUPPLIES-OFFICE	299	0	261	300	300	200	200	200
1015110 43208	SUPPLIES-MEDICAL	1,069	0	0	600	600	600	600	600
1015110 43240	SUPPLIES-OTHER	2,274	1,735	2,064	2,588	2,588	2,388	2,388	2,388
1015110 44000	CONTRACT SERVICES	0	0	0	180	180	180	180	180
1015110 44600	INSURANCE	149	194	186	250	187	207	207	207
* EXPENDITURE		45,534	42,264	40,719	49,604	50,312	51,604	52,104	52,104
** HEALTHY COMMUNITIES		-3,040	-5,753	-5,154	0	708	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5111 REFUGEE PROGRAM									
REVENUE									
1015111 33315	REFUGEE GRANT	-6,897	-2,166	-7,434	-12,200	-12,200	-12,200	-12,200	-12,200
1015111 34715	TITLE XIX MA-COLP/REFGEEPHY-MA	-3,516	-2,330	-7,011	-3,000	-3,000	-3,000	-3,000	-3,000
*	REVENUE	-10,413	-4,496	-14,445	-15,200	-15,200	-15,200	-15,200	-15,200

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5111 REFUGEE PROGRAM									
EXPENDITURE									
1015111 43208	SUPPLIES-MEDICAL	0	0	529	1,000	1,000	1,000	1,000	1,000
1015111 43240	SUPPLIES-OTHER	0	70	288	300	300	300	300	300
1015111 44000	CONTRACT SERVICES	10,831	9,108	10,170	13,900	13,900	13,900	13,900	13,900
*	EXPENDITURE	10,831	9,178	10,987	15,200	15,200	15,200	15,200	15,200
**	REFUGEE PROGRAM	418	4,682	-3,458	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5112 JAIL INITIATIVE PROGRAM									
REVENUE									
1015112 33318	NC DIVISION OF PUBLIC HEALTH	-103,999	-89,359	-90,936	-103,999	-103,999	-103,999	-105,703	-105,703
*	REVENUE	-103,999	-89,359	-90,936	-103,999	-103,999	-103,999	-105,703	-105,703

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5110 RISK REDUCTION									
DIV 5112 JAIL INITIATIVE PROGRAM									
EXPENDITURE									
1015112 41002	FULLTIME SALARIES	45,428	41,047	44,455	46,190	47,185	48,500	49,470	49,470
1015112 41003	MERIT	0	0	0	500	500	500	500	500
1015112 41005	LONGEVITY	0	200	225	250	250	250	250	250
1015112 41006	ACCRUED SALARIES	-2,307	0	0	0	0	0	0	0
1015112 41101	FICA	3,299	3,054	3,367	3,553	3,630	3,679	3,753	3,753
1015112 41102	NC RETIREMENT	4,098	4,211	5,098	5,299	5,398	5,928	6,047	6,047
1015112 41103	401K	1,817	1,650	1,787	1,857	1,902	1,950	2,487	2,487
1015112 41104	WORKERS COMPENSATION	186	169	183	190	204	200	204	204
1015112 41106	HEALTH INSURANCE	7,944	7,993	8,395	8,760	8,760	9,204	9,204	9,204
1015112 41107	DENTAL INSURANCE	588	587	621	648	648	684	684	684
1015112 41108	LIFE INSURANCE	20	20	20	20	20	21	21	21
1015112 41109	DISABILITY INSURANCE	37	36	36	37	37	38	38	38
1015112 42000	POSTAGE	843	538	8	1,021	1,021	60	60	60
1015112 42500	TRAVEL/TRAINING	1,025	0	8	1,000	850	600	600	600
1015112 42502	TRAVEL/TRAINING-MILEAGE	190	0	0	200	200	100	100	100
1015112 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015112 43111	GASOLINE	513	564	600	500	650	600	600	600
1015112 43201	SUPPLIES-OFFICE	372	116	0	250	250	250	250	250
1015112 43208	SUPPLIES-MEDICAL	3,175	1,984	779	1,200	1,200	1,200	1,200	1,200
1015112 43240	SUPPLIES-OTHER	423	1,088	1,009	1,300	1,300	1,300	1,300	1,300
1015112 44000	CONTRACT SERVICES	0	0	0	120	120	120	120	120
1015112 44050	CONTRACT EMPLOYEES	24,143	27,352	30,757	31,104	31,104	28,815	28,815	28,815
* EXPENDITURE		91,795	90,608	97,348	103,999	105,229	103,999	105,703	105,703
** JAIL INITIATIVE PROGRAM		-12,204	1,249	6,412	0	1,230	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	RISK REDUCTION	-14,826	178	-2,200	0	1,938	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5120 MENTAL HEALTH									
DIV 5120 MENTAL HEALTH									
REVENUE									
1015120 33600	ABC 5 CENT BOTTLE TAX	-35,917	-38,640	-34,906	-45,000	-45,000	-45,000	-45,000	-45,000
1015120 33601	ABC 7% GROSS RECEIPTS	-60,016	-63,855	-105,588	-72,000	-72,000	-120,000	-120,000	-120,000
1015120 38310	DON/CONT CAROLINA EAST HEALTH	-100,000	0	0	-100,000	-100,000	-100,000	-100,000	-100,000
* REVENUE		-195,933	-102,495	-140,494	-217,000	-217,000	-265,000	-265,000	-265,000
EXPENDITURE									
1015120 49440	TRILLIUM HEALTH RESOURCES	349,827	349,827	349,827	349,827	349,827	349,827	349,827	349,827
1015120 49442	ALCOHOLISM ABC BOTTLES	35,917	38,640	34,906	45,000	45,000	45,000	45,000	45,000
* EXPENDITURE		385,744	388,467	384,733	394,827	394,827	394,827	394,827	394,827
** MENTAL HEALTH		189,811	285,972	244,239	177,827	177,827	129,827	129,827	129,827

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	MENTAL HEALTH	189,811	285,972	244,239	177,827	177,827	129,827	129,827	129,827





**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5130 VECTOR CONTROL									
DIV 5131 TICK CONTROL									
REVENUE									
1015131 33323	ST GRNT-TICK CONTROL	-8,737	-2,571	-1,619	-4,000	-4,000	-4,000	-4,000	-4,000
*	REVENUE	-8,737	-2,571	-1,619	-4,000	-4,000	-4,000	-4,000	-4,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5130 VECTOR CONTROL									
DIV 5131 TICK CONTROL									
EXPENDITURE									
1015131 41515	DUES & SUBSCRIPTIONS	1,920	100	160	225	225	385	385	385
1015131 42500	TRAVEL/TRAINING	1,796	0	0	1,415	1,415	1,255	1,255	1,255
1015131 43201	SUPPLIES-OFFICE	0	0	0	0	0	0	0	0
1015131 43240	SUPPLIES-OTHER	3,926	1,469	463	1,360	1,360	1,360	1,360	1,360
1015131 44000	CONTRACT SERVICES	1,080	1,000	1,000	1,000	1,000	1,000	1,000	1,000
*	EXPENDITURE	8,722	2,569	1,623	4,000	4,000	4,000	4,000	4,000
**	TICK CONTROL	-15	-1	4	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	VECTOR CONTROL	-15	-1	4	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5140 PHARMACY 340B									
DIV 5140 PHARMACY 340B									
REVENUE									
1015140 33113	FQHC	0	0	0	0	0	0	0	0
1015140 33125	AMERICAN RESCUE PLAN ACT	0	0	-163,433	0	-819,228	-369,000	-369,000	-369,000
1015140 34105	1ST PARTY-ADULT HLTH	0	0	0	0	0	-2,000	-1,000	-1,000
1015140 34204	3RD PARTY-INSURANCE	0	0	0	0	0	-5,000	-1,000	-1,000
1015140 34702	TITLE XIX MA- ADULT HEALTH	0	0	0	0	0	-20,000	-7,620	-7,620
1015140 34802	MEDICARE ADULT PRIMARY CARE	0	0	0	0	0	-4,000	-1,000	-1,000
1015140 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0	0	0
1015140 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		0	0	-163,433	0	-819,228	-400,000	-379,620	-379,620

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5140 PHARMACY 340B									
DIV 5140 PHARMACY 340B									
EXPENDITURE									
1015140 41002	FULLTIME SALARIES	0	0	63,333	0	163,560	178,322	178,460	178,460
1015140 41003	MERIT	0	0	0	0	0	1,761	1,761	1,761
1015140 41005	LONGEVITY	0	0	0	0	0	0	0	0
1015140 41101	FICA	0	0	4,629	0	12,781	13,279	13,290	13,290
1015140 41102	NC RETIREMENT	0	0	7,226	0	18,809	21,685	21,703	21,703
1015140 41103	401K	0	0	2,533	0	6,543	7,138	8,926	8,926
1015140 41104	WORKERS COMPENSATION	0	0	215	0	4,580	2,424	365	365
1015140 41106	HEALTH INSURANCE	0	0	5,475	0	21,900	27,612	9,204	9,204
1015140 41107	DENTAL INSURANCE	0	0	405	0	1,620	2,052	684	684
1015140 41108	LIFE INSURANCE	0	0	13	0	51	63	63	63
1015140 41109	DISABILITY INSURANCE	0	0	23	0	93	114	114	114
1015140 41501	AUDIT SERVICES	0	0	0	0	0	100	100	100
1015140 41515	DUES & SUBSCRIPTIONS	0	0	1,291	0	6,000	4,000	4,000	4,000
1015140 42000	POSTAGE	0	0	0	0	500	250	250	250
1015140 42200	TELEPHONE	0	0	0	0	1,200	1,200	1,200	1,200
1015140 42300	UTILITIES	0	0	0	0	2,000	2,000	2,000	2,000
1015140 42500	TRAVEL/TRAINING	0	0	4,148	0	12,000	5,750	5,750	5,750
1015140 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	560	500	0	0
1015140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	500	1,250	1,250	1,250
1015140 42700	ADVERTISING	0	0	0	0	3,000	2,000	2,000	2,000
1015140 43111	GASOLINE	0	0	56	0	600	500	500	500
1015140 43201	SUPPLIES-OFFICE	0	0	0	0	1,500	1,000	1,000	1,000
1015140 43205	SUPPLIES-PRESCRIPTION DRUGS	0	0	0	0	50,000	52,000	52,000	52,000
1015140 43206	SUPPLIES-NON RX DRUGS	0	0	0	0	0	2,000	2,000	2,000
1015140 43207	SUPPLIES-JANITORIAL	0	0	0	0	2,600	2,000	2,000	2,000
1015140 43208	SUPPLIES-MEDICAL	0	0	179	0	8,000	6,000	6,000	6,000
1015140 43240	SUPPLIES-OTHER	0	0	676	0	8,600	5,000	5,000	5,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5140 PHARMACY 340B									
DIV 5140 PHARMACY 340B									
EXPENDITURE									
1015140 44000	CONTRACT SERVICES	0	0	7,540	0	12,500	35,000	35,000	35,000
1015140 44050	CONTRACT EMPLOYEES	0	0	500	0	20,000	20,000	20,000	20,000
1015140 44600	INSURANCE	0	0	0	0	5,000	5,000	5,000	5,000
1015140 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	22,852	0	30,000	0	0	0
1015140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	110,167	0	400,000	0	0	0
1015140 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	7,036	0	25,000	0	0	0
* EXPENDITURE		0	0	238,299	0	819,497	400,000	379,620	379,620
** PHARMACY 340B		0	0	74,866	0	269	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	PHARMACY 340B	0	0	74,866	0	269	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
REVENUE									
1015210 34402	COPIES	-1	-15	0	0	0	0	0	0
1015210 38213	RETURNED CHECK FEE	0	-25	-50	0	0	0	0	0
1015210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-1	-40	-50	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
EXPENDITURE									
1015210 41001	BOARD MEMBER COMPENSATION	2,052	1,589	1,593	2,290	2,290	2,293	2,293	2,293
1015210 41002	FULLTIME SALARIES	1,280,826	1,208,018	1,176,850	1,255,881	1,293,451	1,367,420	1,342,921	1,344,213
1015210 41003	MERIT	0	0	0	65,000	29,319	0	65,000	65,000
1015210 41005	LONGEVITY	8,475	7,000	5,875	7,550	7,550	6,525	6,525	6,525
1015210 41006	ACCRUED SALARIES	-68,760	0	0	0	0	0	0	0
1015210 41101	FICA	96,278	91,142	87,834	96,828	99,913	99,532	97,590	97,689
1015210 41102	NC RETIREMENT	116,295	124,053	134,949	144,158	148,324	161,959	158,876	159,033
1015210 41103	401K	47,776	44,470	42,111	46,607	48,237	48,199	57,542	57,568
1015210 41104	WORKERS COMPENSATION	6,018	5,768	5,633	5,935	6,405	6,263	6,215	6,258
1015210 41106	HEALTH INSURANCE	160,001	164,281	179,580	192,720	192,720	211,692	202,488	202,488
1015210 41107	DENTAL INSURANCE	12,961	12,717	13,851	14,904	14,904	16,416	15,732	15,732
1015210 41108	LIFE INSURANCE	462	445	444	490	490	504	483	483
1015210 41109	DISABILITY INSURANCE	843	812	804	893	893	912	874	874
1015210 41200	UNEMPLOYMENT	0	0	0	50,000	42,053	50,000	50,000	50,000
1015210 41501	AUDIT SERVICES	58,193	37,838	39,769	65,000	65,000	74,000	65,000	65,000
1015210 41515	DUES & SUBSCRIPTIONS	10,489	11,423	10,988	11,338	11,338	12,028	12,028	12,028
1015210 42000	POSTAGE	52,966	67,487	64,252	65,000	65,000	65,000	60,000	60,000
1015210 42200	TELEPHONE	63,142	65,404	60,998	72,345	72,345	94,111	68,581	68,581
1015210 42300	UTILITIES	41,896	105,673	73,794	100,000	100,000	115,000	95,000	95,000
1015210 42500	TRAVEL/TRAINING	5,460	2,005	3,412	8,000	8,000	15,000	8,000	8,000
1015210 42601	MAINT/REPAIR-BUILDING/GROUNDS	59,951	34,658	16,608	20,000	20,000	56,000	28,000	28,000
1015210 42602	MAINT/REPAIR-EQUIPMENT	8,891	3,691	13,615	8,000	16,478	13,569	13,569	13,569
1015210 42700	ADVERTISING	3,970	2,419	3,746	5,000	5,000	7,000	4,000	4,000
1015210 43101	VEHICLE EXPENSE-FUEL AND OTHER	15,495	12,687	19,815	19,000	23,000	21,000	19,000	19,000
1015210 43102	VEHICLE EXPENSE-COUNTY GARAGE	13,648	10,510	9,822	44,092	44,092	49,448	49,448	49,448
1015210 43201	SUPPLIES-OFFICE	48,970	41,138	38,014	50,000	49,200	60,000	50,000	50,000
1015210 43202	SUPPLIES-DATA PROCESSING	3,804	3,082	3,309	3,500	3,500	3,500	3,500	3,500
1015210 43207	SUPPLIES-JANITORIAL	8,779	8,245	10,071	10,500	10,500	10,500	9,000	9,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
EXPENDITURE									
1015210 43240	SUPPLIES-OTHER	10,703	20,216	10,375	13,750	15,050	36,000	22,500	22,500
1015210 44000	CONTRACT SERVICES	134,423	160,405	180,475	219,136	219,136	333,348	281,988	281,988
1015210 44050	CONTRACT EMPLOYEES	321,518	253,298	318,978	278,709	418,768	480,178	301,962	301,962
1015210 44600	INSURANCE	66,688	64,098	66,889	66,000	66,890	70,000	70,000	70,000
1015210 47301	CAPITAL OUTLAY-OVER \$5,000	35,649	35,465	26,057	23,000	26,057	134,000	152,500	152,500
1015210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	227,397	0	73,949	43,478	84,563	7,500	0	0
1015210 47321	CAPITAL OUTLAY-\$500-\$4,999	33,116	55,936	44,038	42,975	44,875	90,200	45,000	45,000
* EXPENDITURE		2,888,373	2,655,972	2,738,499	3,052,079	3,255,341	3,719,097	3,365,615	3,367,232
** SOCIAL SERVICES		2,888,372	2,655,932	2,738,449	3,052,079	3,255,341	3,719,097	3,365,615	3,367,232

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5211 DSS EMPLOYMENT ASSISTANCE									
REVENUE									
1015211 33415	INCOME MAINT STAFF OVERHEAD	-4,534,139	-4,589,468	-3,982,036	-5,221,511	-5,291,178	-5,683,361	-5,652,187	-5,652,187
1015211 33433	STATE REV-FS RECOVERY COMM	-25,631	-28,194	-13,195	-20,000	-20,000	-20,000	-20,000	-20,000
1015211 33459	STATE REV-FS EMPLOY FEE-STATE	0	0	0	0	0	0	0	0
1015211 33460	STATE REV-AID CO INCOME MAINT	0	0	0	0	0	0	0	0
1015211 34210	3RD PARTY-HEALTH CHOICE	-18,980	0	0	-20,000	-20,000	-20,000	-20,000	-20,000
1015211 34911	INTRGOV FEES-HOSPITAL CNTRCT	-44,529	-45,864	-47,244	-40,911	-40,911	-47,244	-47,244	-47,244
* REVENUE		-4,623,279	-4,663,526	-4,042,475	-5,302,422	-5,372,089	-5,770,605	-5,739,431	-5,739,431

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5211 DSS EMPLOYMENT ASSISTANCE									
EXPENDITURE									
1015211 41002	FULLTIME SALARIES	3,153,886	3,108,079	3,160,653	3,437,173	3,519,887	3,903,756	3,848,684	3,848,684
1015211 41004	PARTTIME SALARIES	87,163	53,091	61,238	89,954	91,335	113,339	38,544	38,544
1015211 41005	LONGEVITY	13,975	12,825	14,225	14,900	14,900	15,775	15,775	16,800
1015211 41006	ACCRUED SALARIES	-176,684	0	0	0	0	0	0	0
1015211 41101	FICA	241,575	234,302	238,661	270,965	277,456	291,670	281,550	281,628
1015211 41102	NC RETIREMENT	286,003	317,516	362,253	391,832	400,134	461,736	454,722	454,847
1015211 41103	401K	114,247	116,141	117,958	129,604	133,035	142,001	171,585	171,635
1015211 41104	WORKERS COMPENSATION	11,065	10,789	11,021	12,044	12,935	13,378	12,926	12,930
1015211 41106	HEALTH INSURANCE	541,338	589,802	602,615	674,520	674,520	745,524	717,912	717,912
1015211 41107	DENTAL INSURANCE	40,705	43,434	45,171	49,896	49,896	56,088	54,036	54,036
1015211 41108	LIFE INSURANCE	1,482	1,503	1,450	1,612	1,612	1,743	1,680	1,680
1015211 41109	DISABILITY INSURANCE	2,703	2,741	2,623	2,939	2,939	3,154	3,040	3,040
1015211 42500	TRAVEL/TRAINING	1,682	430	225	3,500	1,100	3,500	3,500	3,500
1015211 43240	SUPPLIES-OTHER	0	0	0	0	0	0	0	0
1015211 43904	FOOD STAMP ISSUANCE	21,186	30,513	21,752	30,000	30,000	30,000	30,000	30,000
1015211 43906	BIRTH CERTIFICATES	1,456	895	1,599	2,500	2,500	2,500	2,500	2,500
1015211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	0	0
* EXPENDITURE		4,341,781	4,522,061	4,641,445	5,111,439	5,212,249	5,784,164	5,636,454	5,637,736
** DSS EMPLOYMENT ASSISTANCE		-281,498	-141,465	598,970	-190,983	-159,840	13,559	-102,977	-101,695

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5212 DSS ADULT/CHILD SERVICES									
REVENUE									
1015212 33119	CARES ACT GRANT	0	0	0	0	0	0	0	0
1015212 33416	SERVICE STAFF OVERHEAD	-467,203	-428,904	-329,615	-517,630	-665,907	-522,193	-521,761	-521,761
1015212 33419	HCCBG IN HOME	-182,633	-155,153	-85,156	-180,357	-130,995	-180,357	-180,357	-180,357
1015212 33449	ADULT DAY CARE	0	0	0	0	0	0	0	0
1015212 33450	HCCBG CARE MGMT	-55,641	-100,355	-28,392	-42,599	-86,972	-42,599	-42,599	-42,599
1015212 38304	DON/CONT CONSUMR CONTRIBUTIONS	-500	0	0	-50	-50	-50	0	0
* REVENUE		-705,977	-684,412	-443,163	-740,636	-883,924	-745,199	-744,717	-744,717

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5212 DSS ADULT/CHILD SERVICES									
EXPENDITURE									
1015212 41002	FULLTIME SALARIES	794,846	703,000	720,241	816,132	838,275	912,218	875,834	930,173
1015212 41005	LONGEVITY	3,550	2,850	3,150	3,325	3,325	3,525	3,525	4,000
1015212 41006	ACCRUED SALARIES	-39,891	0	0	0	0	0	0	0
1015212 41101	FICA	57,965	51,564	53,275	62,687	64,390	67,870	65,083	69,277
1015212 41102	NC RETIREMENT	72,016	72,067	82,539	93,500	95,765	111,362	106,937	113,603
1015212 41103	401K	29,255	25,202	26,109	30,018	30,916	33,747	39,558	42,300
1015212 41104	WORKERS COMPENSATION	27,784	24,564	25,174	28,517	30,708	30,204	30,610	30,627
1015212 41106	HEALTH INSURANCE	101,286	95,238	101,105	122,640	122,640	110,448	101,244	101,244
1015212 41107	DENTAL INSURANCE	7,497	6,989	7,479	9,072	9,072	8,208	7,524	7,524
1015212 41108	LIFE INSURANCE	281	260	252	306	306	336	315	336
1015212 41109	DISABILITY INSURANCE	512	474	456	558	558	608	570	608
1015212 42500	TRAVEL/TRAINING	4,040	577	491	4,500	4,500	4,500	4,000	4,000
1015212 43218	SUPPLIES-PCS	930	933	673	1,000	1,000	1,000	1,000	1,000
1015212 43905	COUNTY SS	98,242	84,158	78,720	130,000	130,000	280,000	100,000	100,000
1015212 43913	SERVICES FOR THE BLIND	6,752	6,861	6,834	6,862	6,862	6,862	6,862	6,862
1015212 43914	APS ESSENTIAL SERVICES	0	0	3,225	0	28,322	0	0	0
1015212 43940	FAMILY CAREGIVER SUPPLEMENT	0	1,017	0	0	0	0	0	0
1015212 44000	CONTRACT SERVICES	270,271	252,641	182,971	283,198	228,351	283,198	283,198	283,198
*	EXPENDITURE	1,435,335	1,328,394	1,292,694	1,592,315	1,594,990	1,854,086	1,626,260	1,694,752
**	DSS ADULT/CHILD SERVICES	729,359	643,981	849,532	851,679	711,066	1,108,887	881,543	950,035

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5213 DSS TANF									
REVENUE									
1015213 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0	0	0
1015213 33417	TANF STAFF OVERHEAD	-2,002,491	-1,813,504	-1,632,766	-1,868,240	-1,868,240	-1,888,975	-1,888,975	-1,888,975
1015213 33418	CCDF ADMIN	-176,849	-146,671	-87,705	-154,408	-154,408	-185,144	-185,144	-185,144
1015213 33420	CPS STAFF OVERHEAD	-794,516	-901,945	-718,660	-786,644	-786,644	-823,111	-837,042	-837,042
1015213 33422	FOSTER CARE IV-E	-347,930	-613,910	-436,561	-476,848	-585,348	-767,932	-767,932	-767,932
1015213 33423	FOSTER CARE IV-B	-237,783	-283,189	-167,051	-282,500	-282,500	-340,000	-340,000	-340,000
1015213 33425	HOME STUDY FEES	-800	-2,300	-1,400	-5,000	-5,000	-5,000	-5,000	-5,000
1015213 33428	SMART START	-40,242	-40,242	-40,242	-40,202	-40,202	-40,242	-40,242	-40,242
1015213 33429	ADOPTION IV-B	-18,957	-8,589	-14,180	-7,500	-7,500	-7,500	-7,500	-7,500
1015213 33432	LINKS STATE SCHOLORSHIP	-2,973	-3,714	-120,407	-15,000	-15,000	-15,000	-15,000	-15,000
1015213 33434	STATE REV-MA TRANS SER ADMIN	-282,805	-245,516	-217,120	-260,269	-260,269	-290,713	-259,961	-259,961
1015213 33446	LINKS	-26,527	-31,360	-14,082	-19,517	-134,517	-18,420	-18,420	-18,420
1015213 33502	TRILLIUM	0	0	0	0	0	0	0	0
1015213 34912	INTRGOV FEES-OASI DISAB DETERM	-1,297	-375	-804	-1,500	-1,500	-1,500	-1,500	-1,500
1015213 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-21,548	0	0	0
* REVENUE		-3,933,171	-4,091,316	-3,450,978	-3,917,628	-4,162,676	-4,383,537	-4,366,716	-4,366,716

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5213 DSS TANF									
EXPENDITURE									
1015213 41002	FULLTIME SALARIES	3,369,121	3,383,010	3,319,490	3,803,374	3,891,000	4,158,945	4,123,091	4,123,091
1015213 41004	PARTTIME SALARIES	0	0	0	0	0	7,502	0	0
1015213 41005	LONGEVITY	18,375	17,275	14,450	20,200	20,200	15,375	15,375	15,825
1015213 41006	ACCRUED SALARIES	-193,766	0	0	0	0	0	0	0
1015213 41101	FICA	252,094	251,247	245,886	292,501	299,219	297,474	293,893	293,927
1015213 41102	NC RETIREMENT	305,552	347,077	380,403	436,268	445,058	487,054	481,354	481,409
1015213 41103	401K	129,094	131,188	123,705	148,136	151,889	151,273	183,534	183,557
1015213 41104	WORKERS COMPENSATION	100,771	101,898	99,761	115,532	123,957	111,542	113,282	113,298
1015213 41106	HEALTH INSURANCE	460,922	501,506	511,730	595,680	595,680	625,872	607,464	607,464
1015213 41107	DENTAL INSURANCE	36,454	38,159	37,719	45,360	45,360	46,476	45,108	45,108
1015213 41108	LIFE INSURANCE	1,297	1,296	1,218	1,448	1,448	1,470	1,428	1,428
1015213 41109	DISABILITY INSURANCE	2,365	2,364	2,204	2,641	2,641	2,660	2,584	2,584
1015213 42100	RENT	73,143	73,143	73,143	73,143	73,143	73,143	73,143	73,143
1015213 42200	TELEPHONE	3,165	3,093	3,429	3,300	3,300	5,000	3,700	3,700
1015213 42300	UTILITIES	12,878	14,147	12,005	16,000	16,000	17,500	16,000	16,000
1015213 42500	TRAVEL/TRAINING	5,796	2,265	4,027	20,000	19,500	40,000	10,000	10,000
1015213 42502	TRAVEL/TRAINING-MILEAGE	1,145	766	2,050	4,000	4,000	8,000	1,200	1,200
1015213 43907	WORK 1ST PARTY/VOCATIONAL	213	279	300	1,500	1,500	1,500	1,500	1,500
1015213 43908	OASI-DISABILITY DETERMNTN	1,777	508	1,678	1,500	1,800	1,500	1,500	1,500
1015213 43911	LINKS	7,836	9,432	124,538	9,758	124,758	9,210	9,210	9,210
1015213 43915	CHILD SERVICES	8,067	5,653	4,363	9,500	9,500	10,000	8,500	8,500
1015213 43919	WORK FIRST TRANSPORTATION	3,830	2,232	1,188	15,000	15,000	15,000	15,000	15,000
1015213 43920	TRANSPORTATION	135,132	138,984	86,269	130,000	129,700	12,000	120,000	120,000
1015213 43921	FOSTER CARE IVB	464,625	610,926	420,439	575,000	575,000	690,000	500,000	500,000
1015213 43924	WORK FIRST CARTS	433	0	0	12,000	12,000	12,000	12,000	12,000
1015213 43925	COUNTY SYSTEM TRANSPORTATION	5,229	3,925	2,011	12,000	12,000	12,000	12,000	12,000
1015213 43927	CHILD ADOPTION IVE	100,006	86,642	89,344	105,000	105,000	125,000	105,000	105,000
1015213 43928	CHILD FOSTER CARE IVE	472,360	684,192	611,295	575,000	700,000	926,000	675,000	675,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5213 DSS TANF									
EXPENDITURE									
1015213 43930	SPECIAL ADOPTION	18,358	6,090	6,973	0	21,548	20,000	0	0
1015213 43931	CRISIS FUNDS	5,393	1,816	2,174	6,000	6,000	6,000	6,000	6,000
1015213 43932	CHILD WELFARE CASE	40,719	35,417	36,445	40,000	40,000	50,000	40,000	40,000
1015213 43933	TRANSITIONAL WORK INC	929	201	0	1,800	1,800	1,800	1,800	1,800
1015213 43934	ADOPTION IV B	75,349	70,848	64,866	90,000	90,000	100,000	80,000	80,000
1015213 43944	LINKS STATE SCHOLARSHIPS	2,097	3,714	6,257	15,000	15,000	15,000	15,000	15,000
1015213 43946	CELEBRATE FAMILIES	0	0	0	0	0	0	0	0
1015213 43947	WOMAN'S PATH TO RECOVERY	969	0	468	500	500	500	500	500
1015213 43948	GRIEF-TRAUMA INTERV CHILD	0	0	0	0	0	0	0	0
* EXPENDITURE		5,921,729	6,529,294	6,289,828	7,177,141	7,553,501	8,056,796	7,574,166	7,574,744
** DSS TANF		1,988,558	2,437,978	2,838,850	3,259,513	3,390,825	3,673,259	3,207,450	3,208,028

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5214 CHILD SUPPORT ENFORCEMENT									
REVENUE									
1015214 33203	CHILD SUPPORT REIMBURSEMENT	-755,352	-786,011	-483,871	-748,483	-748,483	-760,231	-760,231	-837,352
1015214 33204	CHILD SUPPORT INCENTIVE	-180,279	-252,710	-159,265	-107,334	-107,334	-95,157	-95,157	-95,157
1015214 35000	SERVICE FEES	-1,780	-1,319	-955	-3,500	-3,500	-3,500	-3,500	-3,500
* REVENUE		-937,411	-1,040,040	-644,090	-859,317	-859,317	-858,888	-858,888	-936,009

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5214 CHILD SUPPORT ENFORCEMENT									
EXPENDITURE									
1015214 42000	POSTAGE	13,076	20,104	2,513	21,000	20,865	21,000	19,000	19,000
1015214 42100	RENT	83,632	83,632	83,632	83,632	83,632	83,632	83,632	83,632
1015214 42300	UTILITIES	10,599	10,955	10,716	14,000	14,000	14,000	12,000	12,000
1015214 42601	MAINT/REPAIR-BUILDING/GROUNDS	223	257	475	3,000	3,000	0	0	0
1015214 42602	MAINT/REPAIR-EQUIPMENT	0	0	479	500	500	0	0	0
1015214 43941	CHILD SUPPORT REFUNDS	0	0	0	0	0	0	0	0
1015214 44000	CONTRACT SERVICES	927,311	881,081	542,698	584,100	584,100	601,200	601,200	718,050
1015214 44301	FEDERAL FEES-CHILD SUPP COLL	264	459	436	1,190	1,190	1,190	700	700
1015214 44505	STATE FEES-COURT FILING FEES	25,938	20,316	10,626	20,000	20,000	20,000	20,000	20,000
1015214 44600	INSURANCE	5,728	5,518	5,935	5,800	5,935	6,500	6,500	6,500
* EXPENDITURE		1,066,771	1,022,322	657,510	733,222	733,222	747,522	743,032	859,882
** CHILD SUPPORT ENFORCEMENT		129,361	-17,719	13,419	-126,095	-126,095	-111,366	-115,856	-76,127

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5215 DSS PUBLIC ASSISTANCE									
REVENUE									
1015215 33408	DAYCARE COMBINED	0	0	0	-100,000	-100,000	-100,000	-75,000	-75,000
1015215 33413	SMART START DAY CARE	0	0	0	-15,000	-15,000	-15,000	0	0
1015215 33424	ENERGY ASSISTANCE	-723,893	-716,685	-651,525	-779,538	-1,656,754	-778,557	-778,557	-778,557
1015215 33430	SHARE THE WARMTH	-2,154	-456	-15,595	-2,329	-19,820	-3,076	-3,076	-3,076
1015215 34913	INTRGOV FEES-PUB ASSIST REFND	-116,011	-120,838	-73,670	-80,000	-80,000	-80,000	-80,000	-80,000
* REVENUE		-842,058	-837,979	-740,791	-976,867	-1,871,574	-976,633	-936,633	-936,633

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5215 DSS PUBLIC ASSISTANCE									
EXPENDITURE									
1015215 42303	UTILITIES-DSS ENERGY CPL	2,605	7,278	0	6,386	6,386	7,550	7,550	7,550
1015215 42304	UTILITIES-DSS ENERGY CIP	309,875	206,476	168,552	386,576	386,576	307,394	307,394	307,394
1015215 42307	UTILITIES-DSS ENERGY ASST PROG	413,013	479,260	978,428	386,576	1,263,792	463,613	463,613	463,613
1015215 42342	UTILITIES-DSS SHARE THE WARMTH	2,154	456	16,349	2,329	19,820	3,076	3,076	3,076
1015215 43902	SAA	394,358	376,261	323,282	400,000	400,000	400,000	375,000	375,000
1015215 43903	MEDICAID	15,908	17,993	8,543	40,000	40,000	40,000	30,000	30,000
1015215 43916	PUBLIC ASSISTANCE REFUNDS	77,802	106,120	48,442	80,000	80,000	80,000	80,000	80,000
1015215 43917	DAY CARE SMART START	0	0	0	15,000	15,000	15,000	0	0
1015215 43926	CHILD DAY CARE	0	0	0	100,000	100,000	100,000	75,000	75,000
* EXPENDITURE		1,215,714	1,193,845	1,543,597	1,416,867	2,311,574	1,416,633	1,341,633	1,341,633
** DSS PUBLIC ASSISTANCE		373,657	355,866	802,806	440,000	440,000	440,000	405,000	405,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5216 DSS SUNSHINE CENTER RESPITE									
REVENUE									
1015216 34113	1ST PARTY-RESPITE	-2,160	0	-280	-20,640	-20,640	-20,640	-20,640	-20,640
1015216 38309	DON/CONT GENERAL DONATIONS	-680	-215	-245	-2,500	-2,500	-2,500	0	0
*	REVENUE	-2,840	-215	-525	-23,140	-23,140	-23,140	-20,640	-20,640

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5216 DSS SUNSHINE CENTER RESPITE									
EXPENDITURE									
1015216 43212	SUPPLIES-ACTIVITY	2,000	0	23	20,640	20,640	20,640	20,640	20,640
1015216 43222	SUPPLIES-DONATIONS	852	0	964	2,500	8,688	2,500	0	0
*	EXPENDITURE	2,852	0	987	23,140	29,328	23,140	20,640	20,640
**	DSS SUNSHINE CENTER RESPITE	12	-215	462	0	6,188	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5217 DSS MEALS PROGRAM									
REVENUE									
1015217 33103	USDA CONGREGATE MEALS	-3,811	-3,811	-2,362	-4,724	-4,724	-4,724	-4,724	-4,724
1015217 33105	USDA HOME DELIVERED MEALS	-29,199	-28,043	-16,308	-28,891	-28,891	-28,891	-28,891	-28,891
1015217 33106	USDA FAMILY CAREGIVER	0	0	0	0	0	0	0	0
1015217 33107	HCCBG CONGREGATE MEALS	-29,155	-34,592	-18,230	-34,006	-29,138	-34,006	-34,006	-34,006
1015217 33108	HCCBG HOME DELIVERED MEALS	-170,180	-163,980	-90,305	-169,692	-161,641	-169,692	-169,692	-169,692
1015217 33115	TITLE IIID	-1,587	-2,273	-1,129	-3,753	-3,753	-3,753	-3,753	-3,753
1015217 33119	CARES ACT GRANT	0	-19,669	-53,601	0	-43,251	0	0	0
1015217 33123	FAMILIES FIRST ACT-COVID-19	0	-10,542	-34,434	0	0	0	0	0
1015217 33126	SENIOR CENTER OPERATIONS	0	0	0	0	-63,422	0	0	0
1015217 33440	STATE GENERAL PURPOSE	0	-3,524	0	-3,647	-3,647	-3,647	-3,647	-3,647
1015217 34010	FAMILY CAREGIVER FEES	-1,060	-499	0	-1,710	-1,710	-1,710	-1,710	-1,710
1015217 34011	PRIVATE PARTY FEES	0	0	0	0	0	0	0	0
1015217 34909	INTRGOV FEES-FANS	-515	-515	-515	-600	-600	-600	-600	-600
1015217 38306	DON/CONT FAMILY CAREGIVER	0	-42	0	0	0	0	0	0
1015217 38307	DON/CONT COST SHARE CONGREGATE	-512	-16	-34	-500	-500	-500	-500	-500
1015217 38308	DON/CONT COST SHARE HOME DELVD	-3,135	-2,790	-1,290	-1,000	-1,000	-1,000	-1,000	-1,000
1015217 38309	DON/CONT GENERAL DONATIONS	-10,090	-2,919	-2,965	-10,000	-10,000	-10,000	-10,000	-10,000
* REVENUE		-249,244	-273,215	-221,172	-258,523	-352,277	-258,523	-258,523	-258,523

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5217 DSS MEALS PROGRAM									
EXPENDITURE									
1015217 41002	FULLTIME SALARIES	96,496	98,235	102,114	103,357	110,234	158,597	161,770	161,770
1015217 41004	PARTTIME SALARIES	7,684	1,782	6,576	8,706	8,840	9,320	10,192	12,990
1015217 41005	LONGEVITY	1,000	1,000	200	200	200	225	225	225
1015217 41006	ACCRUED SALARIES	-6,197	0	0	0	0	0	0	0
1015217 41101	FICA	7,723	7,257	7,705	8,588	8,949	7,320	7,525	7,740
1015217 41102	NC RETIREMENT	8,794	10,132	11,674	11,816	12,294	11,065	11,286	11,286
1015217 41103	401K	3,900	3,969	3,986	4,142	4,332	3,642	4,642	4,642
1015217 41104	WORKERS COMPENSATION	3,848	3,559	3,951	4,120	4,493	3,720	3,835	4,001
1015217 41106	HEALTH INSURANCE	15,932	15,290	20,805	17,520	17,520	18,408	18,408	18,408
1015217 41107	DENTAL INSURANCE	1,179	1,122	1,539	1,296	1,296	1,368	1,368	1,368
1015217 41108	LIFE INSURANCE	54	51	53	41	41	42	42	42
1015217 41109	DISABILITY INSURANCE	99	93	96	74	74	76	76	76
1015217 42000	POSTAGE	102	127	0	200	200	200	200	200
1015217 42200	TELEPHONE	1,371	1,199	1,412	1,500	1,500	1,500	1,928	1,928
1015217 42300	UTILITIES	13,152	11,597	12,037	14,500	14,500	14,500	13,500	13,500
1015217 42500	TRAVEL/TRAINING	1,473	838	1,842	1,500	2,000	1,500	1,500	1,500
1015217 42601	MAINT/REPAIR-BUILDING/GROUNDS	8,313	7,462	12,448	7,200	13,200	64,713	18,200	18,200
1015217 42700	ADVERTISING	27	100	188	200	200	200	100	100
1015217 43101	VEHICLE EXPENSE-FUEL AND OTHER	701	647	696	800	800	800	800	800
1015217 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,448	613	1,054	3,674	3,674	4,121	4,121	4,121
1015217 43201	SUPPLIES-OFFICE	922	548	792	1,000	2,000	1,000	700	700
1015217 43207	SUPPLIES-JANITORIAL	1,700	1,726	1,863	2,000	2,000	2,000	1,800	1,800
1015217 43212	SUPPLIES-ACTIVITY	1,728	1,975	2,019	2,000	2,000	2,000	1,800	1,800
1015217 43222	SUPPLIES-DONATIONS	751	119	36	2,000	9,159	2,000	2,000	2,000
1015217 43231	SUPPLIES-DONATIONS	5,003	5,911	3,915	10,000	22,365	10,000	10,000	10,000
1015217 43240	SUPPLIES-OTHER	4,024	2,132	1,792	2,000	2,300	2,300	2,300	2,300
1015217 43241	SUPPLIES-PRINTING	304	400	0	350	350	350	350	350
1015217 43266	SUPPLIES-MEALS	0	11,223	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5217 DSS MEALS PROGRAM									
EXPENDITURE									
1015217 43931	CRISIS FUNDS	510	515	0	500	500	600	600	600
1015217 43937	HEALTH PROMO TITLE IIID	1,493	2,600	960	4,170	4,170	4,170	4,170	4,170
1015217 43942	FAMILY CAREGIVER RESPITE	499	0	0	1,710	1,710	1,710	1,000	1,000
1015217 44000	CONTRACT SERVICES	203,789	195,182	200,811	258,735	244,374	237,255	237,255	237,255
1015217 44050	CONTRACT EMPLOYEES	0	0	1,233	2,500	2,500	2,500	0	0
1015217 44105	CONTRACT SERV-VOLUNTEER APPRC	453	478	206	500	500	500	500	500
1015217 44600	INSURANCE	6,636	7,598	7,952	8,000	8,000	8,500	8,500	8,500
1015217 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	20,749	54,105	0	59,351	0	0	0
1015217 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	11,502	0	11,900	0	0	0
* EXPENDITURE		394,912	416,227	475,560	484,899	577,526	576,202	530,693	533,872
** DSS MEALS PROGRAM		145,668	143,013	254,387	226,376	225,249	317,679	272,170	275,349

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	SOCIAL SERVICES	5,973,488	6,077,371	8,096,875	7,512,569	7,742,734	9,161,115	7,912,945	8,027,822

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5230 VETERANS SERVICES									
DIV 5230 VETERANS SERVICES									
REVENUE									
1015230 33127	HCCBG VETERAN SERVICES	0	0	0	0	0	0	0	-2,000
1015230 33427	VETERANS SERVICE	-2,182	-2,084	-2,109	-2,200	-2,200	-2,200	-2,200	-2,200
* REVENUE		-2,182	-2,084	-2,109	-2,200	-2,200	-2,200	-2,200	-4,200

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5230 VETERANS SERVICES									
DIV 5230 VETERANS SERVICES									
EXPENDITURE									
1015230 41002	FULLTIME SALARIES	188,033	184,822	183,654	196,500	201,154	250,192	255,197	255,197
1015230 41005	LONGEVITY	525	550	950	1,000	1,000	1,000	1,000	1,000
1015230 41006	ACCRUED SALARIES	-9,590	0	0	0	0	0	0	0
1015230 41101	FICA	14,360	14,140	14,104	15,109	15,466	19,198	19,580	19,580
1015230 41102	NC RETIREMENT	17,008	18,927	21,063	22,535	23,005	30,547	31,154	31,154
1015230 41103	401K	5,822	5,799	5,717	6,197	6,362	8,110	9,632	9,632
1015230 41104	WORKERS COMPENSATION	641	630	628	672	722	858	875	875
1015230 41106	HEALTH INSURANCE	23,457	32,318	30,295	35,040	35,040	46,020	46,020	46,020
1015230 41107	DENTAL INSURANCE	1,736	2,372	2,241	2,592	2,592	3,420	3,420	3,420
1015230 41108	LIFE INSURANCE	77	79	71	82	82	105	105	105
1015230 41109	DISABILITY INSURANCE	140	144	128	149	149	190	190	190
1015230 41515	DUES & SUBSCRIPTIONS	195	80	180	425	425	425	425	425
1015230 42000	POSTAGE	0	0	0	100	100	100	50	50
1015230 42100	RENT	25,100	25,200	25,200	25,200	25,200	25,200	25,200	25,200
1015230 42200	TELEPHONE	1,504	1,561	1,445	1,500	1,500	1,500	1,500	1,500
1015230 42300	UTILITIES	2,846	2,818	2,910	4,000	4,000	4,000	3,500	3,500
1015230 42500	TRAVEL/TRAINING	1,437	200	4,428	4,900	4,900	9,125	6,000	6,000
1015230 42700	ADVERTISING	0	0	0	0	0	0	0	0
1015230 43201	SUPPLIES-OFFICE	2,020	1,954	1,364	2,000	2,000	2,000	2,000	2,000
1015230 43240	SUPPLIES-OTHER	3,639	2,814	2,369	4,400	4,400	2,800	4,300	4,300
1015230 44000	CONTRACT SERVICES	7,013	10,064	9,441	13,050	13,050	13,050	12,650	14,872
1015230 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0	0	0
1015230 47321	CAPITAL OUTLAY-\$500-\$4,999	515	0	2,363	5,720	5,720	3,625	1,125	1,125
* EXPENDITURE		286,478	304,470	308,551	341,171	346,867	421,465	423,923	426,145
** VETERANS SERVICES		284,296	302,386	306,442	338,971	344,667	419,265	421,723	421,945

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	VETERANS SERVICES	284,296	302,386	306,442	338,971	344,667	419,265	421,723	421,945

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5910 RECREATION									
DIV 5910 RECREATION									
REVENUE									
1015910 33301	STATE GRANT	0	0	-88,500	0	-88,500	0	0	0
1015910 33500	BATE FOUNDATION	-17,000	-57,100	-69,000	-17,000	-69,000	-13,000	-13,000	-13,000
1015910 33501	NC COMMUNITY FOUNDATION	0	-3,719	-3,500	0	-3,500	0	0	0
1015910 33502	TRILLIUM	0	0	0	0	0	0	0	0
1015910 33508	INTERNATIONAL/WEYERHAEUSER	-5,000	-3,000	-4,500	0	-4,500	0	0	0
1015910 34404	RECREATION FEE	-21,636	-31,332	-50,614	-36,150	-46,050	-36,350	-38,000	-38,000
1015910 34432	SVC FEES-PARK USAGE FEE	-11,325	-20,538	-23,746	-21,250	-21,250	-21,700	-25,000	-25,000
1015910 38213	RETURNED CHECK FEE	0	0	-40	0	0	0	0	0
1015910 38301	DON/CONT MISC DONATIONS	0	-5,100	-3,372	0	-1,372	0	0	0
1015910 39802	TRANSFER-FROM RESERVE FUND 400	-638,339	0	0	-93,000	-93,000	0	-435,000	-435,000
* REVENUE		-693,300	-120,789	-243,272	-167,400	-327,172	-71,050	-511,000	-511,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5910 RECREATION									
DIV 5910 RECREATION									
EXPENDITURE									
1015910 41002	FULLTIME SALARIES	421,454	421,271	430,907	435,416	454,811	512,092	477,460	477,460
1015910 41004	PARTTIME SALARIES	21,829	11,116	14,896	33,397	30,910	41,900	54,084	55,898
1015910 41005	LONGEVITY	2,375	2,675	3,000	3,075	3,075	3,150	3,150	3,150
1015910 41006	ACCRUED SALARIES	-24,113	0	0	0	0	0	0	0
1015910 41101	FICA	33,107	32,293	33,309	36,099	37,658	41,829	40,109	40,248
1015910 41102	NC RETIREMENT	38,229	43,285	49,509	50,032	52,111	62,658	58,446	58,446
1015910 41103	401K	16,928	16,957	17,357	17,540	18,360	20,620	24,042	24,042
1015910 41104	WORKERS COMPENSATION	19,012	18,470	19,075	20,203	22,103	23,567	22,217	22,300
1015910 41106	HEALTH INSURANCE	70,172	75,060	74,460	78,840	78,840	92,040	82,836	82,836
1015910 41107	DENTAL INSURANCE	5,194	5,508	5,508	5,832	5,832	6,840	6,156	6,156
1015910 41108	LIFE INSURANCE	180	184	174	184	184	210	189	189
1015910 41109	DISABILITY INSURANCE	329	335	315	335	335	380	342	342
1015910 41515	DUES & SUBSCRIPTIONS	225	225	225	225	225	225	225	225
1015910 41545	BANK FEES	0	0	0	0	0	0	0	0
1015910 42000	POSTAGE	38	2	34	50	50	50	50	50
1015910 42200	TELEPHONE	2,968	3,556	2,907	3,600	3,960	3,600	4,200	4,200
1015910 42300	UTILITIES	47,353	75,028	36,872	95,000	78,530	65,000	55,000	55,000
1015910 42500	TRAVEL/TRAINING	3,046	1,644	3,655	4,400	3,800	4,375	4,000	4,000
1015910 42601	MAINT/REPAIR-BUILDING/GROUNDS	88,277	85,266	61,771	64,100	69,420	77,100	64,000	64,000
1015910 42602	MAINT/REPAIR-EQUIPMENT	13,759	21,216	18,660	18,000	18,750	22,000	18,500	18,500
1015910 42700	ADVERTISING	62	113	578	350	700	520	350	350
1015910 43101	VEHICLE EXPENSE-FUEL AND OTHER	4,134	3,877	4,752	4,500	5,350	5,500	4,500	4,500
1015910 43102	VEHICLE EXPENSE-COUNTY GARAGE	5,409	3,781	4,203	11,023	11,023	14,422	14,422	14,422
1015910 43201	SUPPLIES-OFFICE	698	602	693	700	700	700	700	700
1015910 43207	SUPPLIES-JANITORIAL	2,492	2,744	3,119	3,000	3,600	4,000	4,000	4,000
1015910 43240	SUPPLIES-OTHER	7,939	11,426	10,633	12,450	11,350	10,750	10,750	10,750
1015910 43502	UNIFORM PURCHASE	600	977	796	800	800	1,000	800	800

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5910 RECREATION									
DIV 5910 RECREATION									
EXPENDITURE									
1015910 44000	CONTRACT SERVICES	76,097	71,981	83,749	96,410	91,550	94,180	93,880	93,880
1015910 47301	CAPITAL OUTLAY-OVER \$5,000	32,399	46,393	79,677	49,535	79,685	144,700	72,200	72,200
1015910 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	532,173	640,159	345,589	136,358	393,608	591,660	516,710	518,210
1015910 47321	CAPITAL OUTLAY-\$500-\$4,999	10,311	8,442	21,001	10,235	21,257	13,000	13,000	13,000
*	EXPENDITURE	1,432,675	1,604,584	1,327,423	1,191,689	1,498,577	1,858,068	1,646,318	1,649,854
**	RECREATION	739,375	1,483,795	1,084,152	1,024,289	1,171,405	1,787,018	1,135,318	1,138,854

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	RECREATION	739,375	1,483,795	1,084,152	1,024,289	1,171,405	1,787,018	1,135,318	1,138,854

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5920 CONVENTION CENTER									
DIV 5920 CONVENTION CENTER									
REVENUE									
1015920 34402	COPIES	0	0	0	0	0	0	0	0
1015920 34444	SVC FEES-CATERING COMMISSION	-47,474	-4,491	-53,623	-80,000	-80,000	-80,000	-60,000	-60,000
1015920 34447	SVC FEES-CATERING CONTRACT FEE	-7,616	1,298	-5,250	-3,380	-3,380	-3,380	-3,380	-3,380
1015920 34448	SVC FEES-COFFEE BRK/IN HSE CTR	-12,239	-12,112	-19,366	-30,000	-30,000	-30,000	-25,000	-25,000
1015920 34449	SVC FEES-SPACE RENTAL	-118,893	-156,356	-263,669	-210,000	-210,000	-210,000	-275,000	-275,000
1015920 34451	SVC FEES-AUDIOVISUAL RENTAL	-24,788	-4,912	-44,354	-30,000	-30,000	-30,000	-40,000	-40,000
1015920 34452	SVC FEES-PROPS/EQUIP RENTAL	-16,889	-2,482	-30,808	-31,500	-31,500	-31,500	-31,500	-31,500
1015920 34454	SVC FEES-UTILITY SERVICE	-7,885	-1,659	-5,202	-8,000	-8,000	-8,000	-8,000	-8,000
1015920 34455	SVC FEES-EVENT PERSONNEL	-8,453	0	-14,677	-15,000	-15,000	-15,000	-15,000	-15,000
1015920 34457	SVC FEES-SECURITY/SPECIAL SVCS	-654	0	0	-1,000	-1,000	-1,000	-1,000	-1,000
1015920 34458	SVC FEES-TDA CONTRACT	0	0	0	0	0	0	0	0
1015920 34500	ADULT BEVERAGE SALES	-93,936	-3,308	-45,683	-105,000	-105,000	-105,000	-105,000	-105,000
1015920 38200	MISCELLANEOUS REVENUE	-1,616	-3,373	-5,193	-1,500	-1,500	-1,500	-1,500	-1,500
1015920 38207	MISC REV VENDING/CONCESSIONS	-2,607	-2,924	-6,162	-5,000	-5,000	-5,000	-5,000	-5,000
1015920 38213	RETURNED CHECK FEE	0	0	0	0	0	0	0	0
1015920 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-100,000	-100,000	0	-140,064	-140,064
* REVENUE		-343,050	-190,319	-493,987	-620,380	-620,380	-520,380	-710,444	-710,444

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5920 CONVENTION CENTER									
DIV 5920 CONVENTION CENTER									
EXPENDITURE									
1015920 41002	FULLTIME SALARIES	276,911	309,478	282,287	328,418	339,821	350,935	359,703	359,703
1015920 41004	PARTTIME SALARIES	24,372	1,191	4,639	22,522	15,868	9,407	46,081	58,779
1015920 41005	LONGEVITY	1,550	1,325	800	850	850	850	850	1,350
1015920 41006	ACCRUED SALARIES	-19,529	0	0	0	0	0	0	0
1015920 41101	FICA	22,880	23,761	21,993	26,912	27,828	24,695	28,125	29,133
1015920 41102	NC RETIREMENT	25,117	31,733	32,300	37,569	38,765	38,115	39,086	39,147
1015920 41103	401K	10,604	12,391	11,240	13,172	13,660	12,542	16,077	16,102
1015920 41104	WORKERS COMPENSATION	3,392	3,531	3,438	4,651	4,998	4,282	4,699	4,889
1015920 41106	HEALTH INSURANCE	41,176	52,056	47,085	61,320	61,320	46,020	46,020	46,020
1015920 41107	DENTAL INSURANCE	2,999	3,820	3,483	4,536	4,536	3,420	3,420	3,420
1015920 41108	LIFE INSURANCE	107	128	110	143	143	105	105	105
1015920 41109	DISABILITY INSURANCE	195	234	199	260	260	190	190	190
1015920 41515	DUES & SUBSCRIPTIONS	4,020	1,665	3,858	4,775	4,775	4,775	4,775	4,775
1015920 42000	POSTAGE	8	475	0	500	500	250	250	250
1015920 42200	TELEPHONE	13,858	12,758	12,567	11,800	14,800	12,050	13,202	13,202
1015920 42300	UTILITIES	144,177	186,693	194,810	180,000	196,000	180,000	215,000	215,000
1015920 42400	MEETING EXPENSES	1,246	2,730	480	7,000	3,000	6,000	6,000	6,000
1015920 42500	TRAVEL/TRAINING	3,191	1,642	3,866	14,500	6,406	13,500	12,500	12,500
1015920 42601	MAINT/REPAIR-BUILDING/GROUNDS	49,663	26,100	40,355	48,115	40,417	93,396	53,332	53,332
1015920 42602	MAINT/REPAIR-EQUIPMENT	25,061	62,489	31,311	29,200	31,112	62,313	53,100	53,100
1015920 42700	ADVERTISING	36,046	42,978	37,597	75,000	43,000	50,000	50,000	50,000
1015920 42701	ADVERTISING-MARKETING	0	0	0	0	0	0	0	0
1015920 43101	VEHICLE EXPENSE-FUEL AND OTHER	557	39	0	2,500	925	1,000	250	250
1015920 43102	VEHICLE EXPENSE-COUNTY GARAGE	407	212	691	1,837	1,837	2,060	0	0
1015920 43201	SUPPLIES-OFFICE	1,912	938	400	1,500	1,500	15,000	1,400	1,400
1015920 43202	SUPPLIES-DATA PROCESSING	0	0	0	0	0	0	0	0
1015920 43207	SUPPLIES-JANITORIAL	6,559	4,744	6,803	12,000	8,000	12,000	10,000	10,000
1015920 43211	SUPPLIES-LAUNDRY/DRYCLEAN	13,693	8,874	21,214	20,000	24,000	25,000	20,000	20,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5920 CONVENTION CENTER									
DIV 5920 CONVENTION CENTER									
EXPENDITURE									
1015920 43219	SUPPLIES-PROPS FOOD & BEVS	4,572	43	360	7,500	7,500	7,500	7,500	7,500
1015920 43223	SUPPLIES-COFF BREAK/VENDING	17,543	11,627	19,896	36,000	36,000	36,000	36,000	36,000
1015920 43240	SUPPLIES-OTHER	7,251	2,285	4,759	8,500	7,682	8,500	8,500	8,500
1015920 43244	SUPPLIES-ADULT BEVERAGE	29,673	3,522	17,139	32,000	32,000	32,000	32,000	32,000
1015920 43502	UNIFORM PURCHASE	986	0	991	1,000	1,000	2,000	2,000	2,000
1015920 44000	CONTRACT SERVICES	119,626	70,621	126,010	131,325	144,006	129,725	129,725	129,725
1015920 44050	CONTRACT EMPLOYEES	18,735	3,663	25,159	15,000	26,000	16,500	16,500	16,500
1015920 44083	CONTRACT SERV-EQUIPMENT RENTAL	0	0	0	1,000	1,000	1,000	1,000	1,000
1015920 44600	INSURANCE	27,479	29,956	33,572	28,000	33,575	0	35,000	35,000
1015920 47301	CAPITAL OUTLAY-OVER \$5,000	19,557	0	17,057	18,500	18,500	12,000	0	0
1015920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	125,515	148,000	146,600	161,000	156,064	156,064
1015920 47321	CAPITAL OUTLAY-\$500-\$4,999	5,449	0	10,523	1,635	14,052	1,400	1,400	1,400
* EXPENDITURE		941,040	913,703	1,142,506	1,337,540	1,352,236	1,375,530	1,409,854	1,424,336
** CONVENTION CENTER		597,990	723,384	648,520	717,160	731,856	855,150	699,410	713,892

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CONVENTION CENTER	597,990	723,384	648,520	717,160	731,856	855,150	699,410	713,892

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5930 LIBRARIES									
DIV 5931 NEW BERN CRAVEN LIBRARY									
EXPENDITURE									
1015931 49660	SPEC APPROP-LIBRARIES	1,077,647	1,088,876	1,136,906	1,115,232	1,136,906	1,173,247	1,173,247	1,189,691
*	EXPENDITURE	1,077,647	1,088,876	1,136,906	1,115,232	1,136,906	1,173,247	1,173,247	1,189,691
**	NEW BERN CRAVEN LIBRARY	1,077,647	1,088,876	1,136,906	1,115,232	1,136,906	1,173,247	1,173,247	1,189,691

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5930 LIBRARIES									
DIV 5932 HAVELOCK LIBRARY									
EXPENDITURE									
1015932 49660	SPEC APPROP-LIBRARIES	160,212	162,045	173,426	169,098	173,426	182,513	182,513	185,660
*	EXPENDITURE	160,212	162,045	173,426	169,098	173,426	182,513	182,513	185,660
**	HAVELOCK LIBRARY	160,212	162,045	173,426	169,098	173,426	182,513	182,513	185,660

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5930 LIBRARIES									
DIV 5933 COVE CITY LIBRARY									
EXPENDITURE									
1015933 49660	SPEC APPROP-LIBRARIES	106,121	106,970	121,823	119,906	121,823	156,505	156,505	158,606
*	EXPENDITURE	106,121	106,970	121,823	119,906	121,823	156,505	156,505	158,606
**	COVE CITY LIBRARY	106,121	106,970	121,823	119,906	121,823	156,505	156,505	158,606

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5930 LIBRARIES									
DIV 5934 VANCEBORO LIBRARY									
EXPENDITURE									
1015934 49660	SPEC APPROP-LIBRARIES	113,697	114,786	123,341	121,001	123,341	151,723	151,723	153,939
*	EXPENDITURE	113,697	114,786	123,341	121,001	123,341	151,723	151,723	153,939
**	VANCEBORO LIBRARY	113,697	114,786	123,341	121,001	123,341	151,723	151,723	153,939

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	LIBRARIES	1,457,677	1,472,677	1,555,496	1,525,237	1,555,496	1,663,988	1,663,988	1,687,896

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS									
DIV 6110 CRAVEN COUNTY SCHOOLS									
EXPENDITURE									
1016110 43701	SCHOOLS-CURRENT EXPENSE	21,964,991	21,964,991	21,964,991	21,964,991	21,964,991	22,264,991	22,264,991	22,004,991
1016110 43702	SCHOOLS-CURRENT EXPENSE PILT	57,238	56,344	0	60,000	60,000	60,000	60,000	60,000
1016110 43703	SCHOOLS-CAPITAL RESERVE FUND	0	310,000	0	0	0	0	0	0
1016110 43704	SCHOOLS-CAPITAL OUTLAY	1,894,967	1,684,967	1,958,000	1,958,000	1,958,000	2,002,453	2,002,453	2,002,453
1016110 43708	SCHOOLS-CURRENT EXPENSE TECH	0	0	0	0	0	0	0	0
1016110 43712	SCHOOLS-LATE LIST PENALTY	85,353	133,296	108,730	165,000	165,000	165,000	165,000	165,000
1016110 43713	SCHOOLS-FINES/FORFEITURES	0	346,548	491,238	0	635,000	450,000	700,000	700,000
* EXPENDITURE		24,002,549	24,496,145	24,522,959	24,147,991	24,782,991	24,942,444	25,192,444	24,932,444
** CRAVEN COUNTY SCHOOLS		24,002,549	24,496,145	24,522,959	24,147,991	24,782,991	24,942,444	25,192,444	24,932,444

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CRAVEN COUNTY SCHOOLS	24,002,549	24,496,145	24,522,959	24,147,991	24,782,991	24,942,444	25,192,444	24,932,444

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 6120 CRAVEN COMMUNITY COLLEGE									
DIV 6120 CRAVEN COMMUNITY COLLEGE									
REVENUE									
1016120 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-250,000	-250,000	-250,000	-250,000	-250,000
*	REVENUE	0	0	0	-250,000	-250,000	-250,000	-250,000	-250,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 6120 CRAVEN COMMUNITY COLLEGE									
DIV 6120 CRAVEN COMMUNITY COLLEGE									
EXPENDITURE									
1016120 43705	COMM COLLEGE-CURRENT EXPENSE	3,761,115	3,929,300	4,101,425	4,101,425	4,101,425	4,304,125	4,304,125	4,304,125
1016120 43706	COMM COLLEGE-CAPITAL OUTLAY	500,000	373,000	500,000	500,000	500,000	500,000	500,000	500,000
1016120 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0	0	0
1016120 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0	0	0
* EXPENDITURE		4,261,115	4,302,300	4,601,425	4,601,425	4,601,425	4,804,125	4,804,125	4,804,125
** CRAVEN COMMUNITY COLLEGE		4,261,115	4,302,300	4,601,425	4,351,425	4,351,425	4,554,125	4,554,125	4,554,125

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CRAVEN COMMUNITY COLLEGE	4,261,115	4,302,300	4,601,425	4,351,425	4,351,425	4,554,125	4,554,125	4,554,125





**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 9800 TRANSFERS									
DIV 9800 TRANSFERS									
EXPENDITURE									
1019800 49712	TO SELF INSURANCE FUND	29,223	50,000	0	50,000	50,000	50,000	50,000	50,000
1019800 49780	TO FIRE SERVICE DISTRICT FUNDS	0	0	0	0	0	0	0	0
1019800 49783	TO FIRE SERVICE DISTRICT FUNDS	117,331	116,496	0	0	119,613	0	0	0
1019800 49793	TRANSFER TO PROJECTS	4,582,497	720,621	0	0	0	0	0	0
1019800 49801	TO SCHOOL DEBT SERVICE FUND	4,485,078	5,370,758	3,804,773	5,101,434	6,426,434	5,988,175	5,757,862	5,757,862
1019800 49802	TO SCHOOL CAPITAL RESERVE FUND	160,000	0	0	0	4,376,600	0	0	0
1019800 49803	TO CAPITAL RESERVE FUND	0	0	0	0	0	0	1,052,827	1,163,174
1019800 49816	GEN GV EQ CASH CNTY RES FD 371	0	0	0	0	0	0	0	0
* EXPENDITURE		9,374,128	6,257,875	3,804,773	5,151,434	10,972,647	6,038,175	6,860,689	6,971,036
** TRANSFERS		9,374,128	6,257,875	3,804,773	5,151,434	10,972,647	6,038,175	6,860,689	6,971,036

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	TRANSFERS	9,374,128	6,257,875	3,804,773	5,151,434	10,972,647	6,038,175	6,860,689	6,971,036
FUND TOTAL REVENUE		-114,974,610	-129,762,303	-119,180,647	-121,196,303	-136,606,861	-128,626,662	-132,139,807	132,397,183
FUND TOTAL EXPENDITURES		114,996,989	118,952,699	113,705,887	121,196,303	136,606,861	137,969,979	132,139,807	132,397,183
FUND NET TOTAL		22,379	-10,809,604	-5,474,760	0	0	9,343,317	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
1150000 38000	INTEREST ON INVESTMENT	-6	-20	-30	0	0	0	0	0
1150000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-10,000	0	0	0
* REVENUE		-6	-20	-30	0	-10,000	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
REVENUE									
1154310 33100	FEDERAL DRUG FORFEITURES	-18,345	0	-33,230	-20,000	-20,000	-25,000	-15,000	-15,000
*	REVENUE	-18,345	0	-33,230	-20,000	-20,000	-25,000	-15,000	-15,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4310 SHERIFF									
EXPENDITURE									
1154310 41515	DUES & SUBSCRIPTIONS	300	0	0	0	0	0	0	0
1154310 42500	TRAVEL/TRAINING	0	0	3,960	3,960	3,960	4,000	3,960	3,960
1154310 43240	SUPPLIES-OTHER	0	-201	3,373	5,000	5,000	15,000	10,065	10,065
1154310 43300	MISCELLANEOUS	0	15,000	25,000	15,000	25,000	15,000	15,000	15,000
1154310 44000	CONTRACT SERVICES	0	0	0	0	0	925	925	925
1154310 47301	CAPITAL OUTLAY-OVER \$5,000	0	19,968	0	0	0	0	0	0
1154310 47321	CAPITAL OUTLAY-\$500-\$4,999	0	2,500	0	0	0	0	0	0
* EXPENDITURE		300	37,267	32,333	23,960	33,960	34,925	29,950	29,950
** SHERIFF		-18,045	37,267	-897	3,960	13,960	9,925	14,950	14,950

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4313 SUBSTANCE ABUSE GRANT									
REVENUE									
1154313 33414	SUBSTANCE ABUSE TAX	-2,103	-15,338	-34,807	-9,000	-9,000	-12,000	-20,000	-20,000
*	REVENUE	-2,103	-15,338	-34,807	-9,000	-9,000	-12,000	-20,000	-20,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4310 SHERIFF									
DIV 4313 SUBSTANCE ABUSE GRANT									
EXPENDITURE									
1154313 42200	TELEPHONE	3,710	3,381	3,075	5,040	5,040	5,050	5,050	5,050
*	EXPENDITURE	3,710	3,381	3,075	5,040	5,040	5,050	5,050	5,050
**	SUBSTANCE ABUSE GRANT	1,607	-11,957	-31,733	-3,960	-3,960	-6,950	-14,950	-14,950

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	SHERIFF	-16,438	25,310	-32,629	0	10,000	2,975	0	0
FUND TOTAL REVENUE		-20,453	-15,358	-68,067	-29,000	-39,000	-37,000	-35,000	35,000
FUND TOTAL EXPENDITURES		4,010	40,648	35,408	29,000	39,000	39,975	35,000	35,000
FUND NET TOTAL		-16,444	25,290	-32,660	0	0	2,975	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 200 RHEMS FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2000000 31000	PROPERTY TAX CURRENT	-174,105	-182,493	-187,529	-201,654	-201,654	-217,909	-190,670	-190,670
2000000 31001	PROPERTY TAX 1-9 PRIOR	-363	-1,233	-434	0	0	0	0	0
2000000 31101	MV TAX CURRENT	-17,112	-19,565	-19,326	0	0	0	0	0
2000000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2000000 31300	ART 39 1 CT SALES TAX CNTY	-33,428	-35,826	-27,494	-85,390	-85,390	-95,760	-95,760	-95,760
2000000 31301	ART 40 1/2 CT SALES TAX CNTY	-25,324	-27,406	-22,372	0	0	0	0	0
2000000 31303	ART 42 1/2 CT SALES TAX CNTY	-21,880	-23,681	-18,488	0	0	0	0	0
2000000 31305	ART 44 1/2 CT SALES TAX CNTY	0	30	0	0	0	0	0	0
2000000 31306	ART 44 *524 SALES TAX CNTY	-3,139	-2,874	-2,560	0	0	0	0	0
2000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
2000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-275,352	-293,048	-278,203	-287,044	-287,044	-313,669	-286,430	-286,430

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 200 RHEMS FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2004340 41104	WORKERS COMPENSATION	2,785	2,700	2,635	2,781	2,781	2,846	2,846	2,846
2004340 44600	INSURANCE	1,018	1,036	1,036	1,506	1,506	1,099	1,099	1,099
2004340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	29,686	29,686	0	29,949	29,949
2004340 49680	SPEC APPROP-PAY TO DISTRICT	209,268	209,268	209,268	209,268	209,268	209,268	209,268	209,268
2004340 49786	PBC SFT TR TO WEST NB (FD 248)	41,724	43,092	43,151	43,803	43,803	49,450	43,268	43,268
*	EXPENDITURE	254,795	256,096	256,090	287,044	287,044	262,663	286,430	286,430
**	FIRE/SPECIAL SERVICE DISTRICT	254,795	256,096	256,090	287,044	287,044	262,663	286,430	286,430

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 200 RHEMS FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	254,795	256,096	256,090	287,044	287,044	262,663	286,430	286,430
FUND TOTAL REVENUE		-275,352	-293,048	-278,203	-287,044	-287,044	-313,669	-286,430	286,430
FUND TOTAL EXPENDITURES		254,795	256,096	256,090	287,044	287,044	262,663	286,430	286,430
FUND NET TOTAL		-20,557	-36,952	-22,113	0	0	-51,006	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 201 TWP #1 VANCEBORO FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2010000 31000	PROPERTY TAX CURRENT	-164,675	-170,214	-159,829	-191,522	-191,522	-202,181	-202,181	-202,181
2010000 31001	PROPERTY TAX 1-9 PRIOR	-871	-2,792	-1,484	0	0	0	0	0
2010000 31101	MV TAX CURRENT	-30,924	-31,821	-30,754	0	0	0	0	0
2010000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2010000 31300	ART 39 1 CT SALES TAX CNTY	-29,555	-35,932	-28,063	-87,161	-87,161	-90,013	-90,013	-90,013
2010000 31301	ART 40 1/2 CT SALES TAX CNTY	-22,373	-27,452	-22,837	0	0	0	0	0
2010000 31303	ART 42 1/2 CT SALES TAX CNTY	-19,339	-23,737	-18,872	0	0	0	0	0
2010000 31305	ART 44 1/2 CT SALES TAX CNTY	0	30	0	0	0	0	0	0
2010000 31306	ART 44 *524 SALES TAX CNTY	-2,777	-2,889	-2,613	0	0	0	0	0
2010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
2010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-270,515	-294,807	-264,451	-278,683	-278,683	-292,194	-292,194	-292,194

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 201 TWP #1 VANCEBORO FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2014340 41104	WORKERS COMPENSATION	4,355	4,225	4,095	4,352	4,352	4,423	4,423	4,423
2014340 44600	INSURANCE	1,018	1,036	1,036	1,249	1,249	1,099	1,099	1,099
2014340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	24,507	24,507	0	21,468	21,468
2014340 49680	SPEC APPROP-PAY TO DISTRICT	260,593	230,593	234,608	234,608	234,608	245,608	245,608	245,608
2014340 49681	SPEC APPROP-LITTLE SWIFT CREEK	0	0	0	13,967	0	0	0	0
2014340 49699	PBC SAFTY SPEC AP-GRNT MATCH	0	0	0	0	0	0	0	0
2014340 49781	PBC SFT TR TO LTL SWT (FD243)	14,313	14,623	14,568	0	13,967	19,596	19,596	19,596
* EXPENDITURE		280,279	250,477	254,307	278,683	278,683	270,726	292,194	292,194
** FIRE/SPECIAL SERVICE DISTRICT		280,279	250,477	254,307	278,683	278,683	270,726	292,194	292,194

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 201 TWP #1 VANCEBORO FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	280,279	250,477	254,307	278,683	278,683	270,726	292,194	292,194
	FUND TOTAL REVENUE	-270,515	-294,807	-264,451	-278,683	-278,683	-292,194	-292,194	292,194
	FUND TOTAL EXPENDITURES	280,279	250,477	254,307	278,683	278,683	270,726	292,194	292,194
	FUND NET TOTAL	9,764	-44,330	-10,144	0	0	-21,468	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 202 TRI-COMMUNITY FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2020000 31000	PROPERTY TAX CURRENT	-299,455	-320,769	-292,800	-324,722	-324,722	-342,344	-342,344	-342,344
2020000 31001	PROPERTY TAX 1-9 PRIOR	-1,578	-2,853	-1,961	0	0	0	0	0
2020000 31101	MV TAX CURRENT	-32,989	-37,735	-32,509	0	0	0	0	0
2020000 31300	ART 39 1 CT SALES TAX CNTY	-50,326	-60,504	-49,076	-152,426	-152,426	-152,461	-152,461	-152,461
2020000 31301	ART 40 1/2 CT SALES TAX CNTY	-41,665	-46,584	-39,938	0	0	0	0	0
2020000 31303	ART 42 1/2 CT SALES TAX CNTY	-36,108	-40,086	-33,003	0	0	0	0	0
2020000 31305	ART 44 1/2 CT SALES TAX CNTY	-4,948	53	-1	0	0	0	0	0
2020000 31306	ART 44 *524 SALES TAX CNTY	-5,209	-4,846	-4,569	0	0	0	0	0
2020000 34944	INTRGOV FEES-SANDY PNT(FD 251)	-7,380	-7,380	-7,380	-7,380	-7,380	-7,380	-7,380	-7,380
2020000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
2020000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-222	0	0	0
* REVENUE		-479,657	-520,704	-461,237	-484,528	-484,750	-502,185	-502,185	-502,185

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 202 TRI-COMMUNITY FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2024340 41104	WORKERS COMPENSATION	4,550	3,445	3,770	3,548	3,770	4,072	4,072	4,072
2024340 44600	INSURANCE	1,018	1,036	1,036	1,249	1,249	1,099	1,099	1,099
2024340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	0	0
2024340 49680	SPEC APPROP-PAY TO DISTRICT	461,553	544,246	472,351	472,351	472,351	540,207	489,634	489,634
2024340 49683	PBC SFTY-FR SANDY POINT (251)	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380
*	EXPENDITURE	474,501	556,107	484,537	484,528	484,750	552,758	502,185	502,185
**	FIRE/SPECIAL SERVICE DISTRICT	474,501	556,107	484,537	484,528	484,750	552,758	502,185	502,185

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 202 TRI-COMMUNITY FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	474,501	556,107	484,537	484,528	484,750	552,758	502,185	502,185
	FUND TOTAL REVENUE	-479,657	-520,704	-461,237	-484,528	-484,750	-502,185	-502,185	502,185
	FUND TOTAL EXPENDITURES	474,501	556,107	484,537	484,528	484,750	552,758	502,185	502,185
	FUND NET TOTAL	-5,156	35,403	23,300	0	0	50,573	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 203 LITTLE SWIFT CREEK FIRE DIST**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2030000 31000	PROPERTY TAX CURRENT	-104,390	-109,444	-109,798	-132,360	-132,360	-139,964	-139,964	-139,964
2030000 31001	PROPERTY TAX 1-9 PRIOR	-1,690	-3,177	-1,426	0	0	0	0	0
2030000 31101	MV TAX CURRENT	-20,092	-22,113	-20,663	0	0	0	0	0
2030000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2030000 31300	ART 39 1 CT SALES TAX CNTY	-20,581	-23,966	-18,058	-56,082	-56,082	-62,219	-62,219	-62,219
2030000 31301	ART 40 1/2 CT SALES TAX CNTY	-15,591	-18,307	-14,693	0	0	0	0	0
2030000 31303	ART 42 1/2 CT SALES TAX CNTY	-13,632	-15,832	-12,143	0	0	0	0	0
2030000 31305	ART 44 1/2 CT SALES TAX CNTY	0	20	0	0	0	0	0	0
2030000 31306	ART 44 *524 SALES TAX CNTY	-1,769	-1,925	-1,682	0	0	0	0	0
2030000 34943	INTRGOV FEES-TWP 1 VBRO(FD241)	-14,313	-14,623	-14,568	-13,967	-13,967	-19,596	-19,596	-19,596
2030000 39801	TRANSFER-FROM GENERAL FUND 101	-28,705	-30,000	0	0	-29,730	0	0	0
2030000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
2030000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-220,763	-239,367	-193,031	-202,409	-232,139	-221,779	-221,779	-221,779

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 203 LITTLE SWIFT CREEK FIRE DIST**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2034340 41104	WORKERS COMPENSATION	2,730	2,470	2,340	2,544	2,544	2,527	2,527	2,527
2034340 44600	INSURANCE	1,018	1,036	1,036	1,249	1,249	1,099	1,099	1,099
2034340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	4,049	4,049	0	8,857	8,857
2034340 49680	SPEC APPROP-PAY TO DISTRICT	166,373	175,400	180,600	180,600	180,600	189,700	189,700	189,700
2034340 49684	PBC SFTY-FROM VBORO TWP#1(241)	14,313	14,623	13,967	13,967	13,967	19,596	19,596	19,596
2034340 49699	PBC SAFTY SPEC AP-GRNT MATCH	28,705	29,290	27,785	0	29,730	0	0	0
* EXPENDITURE		213,139	222,819	225,728	202,409	232,139	212,922	221,779	221,779
** FIRE/SPECIAL SERVICE DISTRICT		213,139	222,819	225,728	202,409	232,139	212,922	221,779	221,779

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 203 LITTLE SWIFT CREEK FIRE DIST**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	213,139	222,819	225,728	202,409	232,139	212,922	221,779	221,779
	FUND TOTAL REVENUE	-220,763	-239,367	-193,031	-202,409	-232,139	-221,779	-221,779	221,779
	FUND TOTAL EXPENDITURES	213,139	222,819	225,728	202,409	232,139	212,922	221,779	221,779
	FUND NET TOTAL	-7,624	-16,548	32,697	0	0	-8,857	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2040000 31000	PROPERTY TAX CURRENT	-182,628	-185,744	-193,391	-217,964	-217,964	-233,091	-233,091	-233,091
2040000 31001	PROPERTY TAX 1-9 PRIOR	-1,154	-4,078	-2,782	0	0	0	0	0
2040000 31101	MV TAX CURRENT	-26,364	-30,735	-27,762	0	0	0	0	0
2040000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2040000 31300	ART 39 1 CT SALES TAX CNTY	-31,869	-39,781	-29,668	-92,137	-92,137	-104,817	-104,817	-104,817
2040000 31301	ART 40 1/2 CT SALES TAX CNTY	-24,138	-30,356	-24,137	0	0	0	0	0
2040000 31303	ART 42 1/2 CT SALES TAX CNTY	-20,859	-26,268	-19,949	0	0	0	0	0
2040000 31305	ART 44 1/2 CT SALES TAX CNTY	0	33	0	0	0	0	0	0
2040000 31306	ART 44 *524 SALES TAX CNTY	-2,993	-3,200	-2,763	0	0	0	0	0
2040000 34945	INTRGOV FEES-TWP9(249)COVE CTY	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
2040000 39801	TRANSFER-FROM GENERAL FUND 101	-79,477	-59,708	0	0	-59,910	0	0	0
2040000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
2040000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	-379	-11,901	0	0	0
* REVENUE		-372,483	-382,836	-303,452	-313,480	-384,912	-340,908	-340,908	-340,908

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4341 COVE CITY FIRE VFD									
EXPENDITURE									
2044341 41104	WORKERS COMPENSATION	3,550	3,728	2,470	3,839	3,839	3,500	3,500	3,500
2044341 44600	INSURANCE	450	824	866	1,200	1,200	1,099	1,099	1,099
2044341 49680	SPEC APPROP-PAY TO DISTRICT	93,715	94,936	112,081	100,706	112,081	99,000	110,290	110,290
2044341 49682	SPEC APP-TWP 9(249) TO CVE CTY	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2044341 49699	PBC SAFTY SPEC AP-GRNT MATCH	22,608	0	0	0	0	0	0	0
*	EXPENDITURE	123,323	102,488	118,417	108,745	120,120	106,599	117,889	117,889
**	COVE CITY FIRE VFD	123,323	102,488	118,417	108,745	120,120	106,599	117,889	117,889

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4342 TOWN OF DOVER VFD									
EXPENDITURE									
2044342 41104	WORKERS COMPENSATION	1,885	1,625	1,820	1,673	1,820	1,966	1,966	1,966
2044342 44600	INSURANCE	813	824	824	1,036	1,036	879	879	879
2044342 49680	SPEC APPROP-PAY TO DISTRICT	83,219	85,123	90,214	90,214	90,214	99,000	98,527	98,527
2044342 49699	PBC SAFTY SPEC AP-GRNT MATCH	28,061	29,620	29,910	0	29,910	0	0	0
* EXPENDITURE		113,978	117,192	122,768	92,923	122,980	101,845	101,372	101,372
** TOWN OF DOVER VFD		113,978	117,192	122,768	92,923	122,980	101,845	101,372	101,372

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4343 FT BARNWELL VFD									
EXPENDITURE									
2044343 41104	WORKERS COMPENSATION	2,730	2,795	2,470	2,876	2,876	2,668	2,668	2,668
2044343 44600	INSURANCE	800	824	882	882	882	1,099	1,099	1,099
2044343 49680	SPEC APPROP-PAY TO DISTRICT	99,763	101,945	108,054	108,054	108,054	111,331	117,880	117,880
2044343 49699	PBC SAFTY SPEC AP-GRNT MATCH	28,808	28,412	0	0	30,000	0	0	0
*	EXPENDITURE	132,101	133,976	111,406	111,812	141,812	115,098	121,647	121,647
**	FT BARNWELL VFD	132,101	133,976	111,406	111,812	141,812	115,098	121,647	121,647

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	369,402	353,656	352,591	313,480	384,912	323,542	340,908	340,908
	FUND TOTAL REVENUE	-372,483	-382,836	-303,452	-313,480	-384,912	-340,908	-340,908	340,908
	FUND TOTAL EXPENDITURES	369,402	353,656	352,591	313,480	384,912	323,542	340,908	340,908
	FUND NET TOTAL	-3,080	-29,180	49,138	0	0	-17,366	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 205 TWP #5 HARLOWE FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2050000 31000	PROPERTY TAX CURRENT	-239,992	-244,528	-247,222	-274,358	-274,358	-289,643	-289,643	-289,643
2050000 31001	PROPERTY TAX 1-9 PRIOR	-1,640	-3,225	-992	0	0	0	0	0
2050000 31101	MV TAX CURRENT	-25,785	-30,600	-28,501	0	0	0	0	0
2050000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2050000 31300	ART 39 1 CT SALES TAX CNTY	-42,167	-50,037	-37,575	-116,695	-116,695	-129,041	-129,041	-129,041
2050000 31301	ART 40 1/2 CT SALES TAX CNTY	-31,918	-38,247	-30,571	0	0	0	0	0
2050000 31303	ART 42 1/2 CT SALES TAX CNTY	-27,591	-33,061	-25,267	0	0	0	0	0
2050000 31305	ART 44 1/2 CT SALES TAX CNTY	0	42	0	0	0	0	0	0
2050000 31306	ART 44 *524 SALES TAX CNTY	-3,962	-4,020	-3,499	0	0	0	0	0
2050000 34947	INTRGOV FEES-FROM TWP#6 Fire	-2,610	-2,628	-2,627	-2,619	-2,619	-2,688	-2,688	-2,688
2050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	0	0
2050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	-1,266	-1,448	0	0	0
* REVENUE		-375,668	-406,304	-376,254	-394,938	-395,120	-421,372	-421,372	-421,372

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 205 TWP #5 HARLOWE FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2054340 41104	WORKERS COMPENSATION	2,535	2,600	2,860	2,678	2,860	3,089	3,089	3,089
2054340 44600	INSURANCE	1,018	1,036	1,036	1,506	1,506	1,099	1,099	1,099
2054340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	0	0
2054340 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0	0	0
2054340 49680	SPEC APPROP-PAY TO DISTRICT	364,158	365,509	388,135	388,135	388,135	467,500	414,496	414,496
2054340 49688	PBC SFTY-TWP # 6 (FUND 246)	2,610	2,628	2,619	2,619	2,619	2,688	2,688	2,688
* EXPENDITURE		370,321	371,773	394,650	394,938	395,120	474,376	421,372	421,372
** FIRE/SPECIAL SERVICE DISTRICT		370,321	371,773	394,650	394,938	395,120	474,376	421,372	421,372

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 205 TWP #5 HARLOWE FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	370,321	371,773	394,650	394,938	395,120	474,376	421,372	421,372
	FUND TOTAL REVENUE	-375,668	-406,304	-376,254	-394,938	-395,120	-421,372	-421,372	421,372
	FUND TOTAL EXPENDITURES	370,321	371,773	394,650	394,938	395,120	474,376	421,372	421,372
	FUND NET TOTAL	-5,347	-34,531	18,396	0	0	53,004	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 206 TWP #6 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2060000 31000	PROPERTY TAX CURRENT	-180,369	-183,445	-193,808	-209,068	-209,068	-228,725	-205,853	-205,853
2060000 31001	PROPERTY TAX 1-9 PRIOR	-1,105	-773	-680	0	0	0	0	0
2060000 31101	MV TAX CURRENT	-23,051	-26,258	-24,741	0	0	0	0	0
2060000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2060000 31300	ART 39 1 CT SALES TAX CNTY	-37,393	-37,835	-28,522	-88,581	-88,581	-101,729	-101,729	-101,729
2060000 31301	ART 40 1/2 CT SALES TAX CNTY	-28,308	-29,003	-23,206	0	0	0	0	0
2060000 31303	ART 42 1/2 CT SALES TAX CNTY	-24,468	-25,028	-19,179	0	0	0	0	0
2060000 31305	ART 44 1/2 CT SALES TAX CNTY	0	32	0	0	0	0	0	0
2060000 31306	ART 44 *524 SALES TAX CNTY	-3,514	-3,031	-2,656	0	0	0	0	0
2060000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
2060000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-298,207	-305,341	-292,791	-297,649	-297,649	-330,454	-307,582	-307,582

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 206 TWP #6 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2064340 41104	WORKERS COMPENSATION	3,705	3,315	2,990	3,414	3,414	3,229	3,229	3,229
2064340 44600	INSURANCE	1,018	1,036	1,036	1,506	1,506	1,099	1,099	1,099
2064340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	18,139	18,139	0	29,595	29,595
2064340 49680	SPEC APPROP-PAY TO DISTRICT	269,455	284,800	271,971	271,971	271,971	270,971	270,971	270,971
2064340 49784	PBC SFT TR TO HLOWE (FD 245)	2,610	2,628	2,627	2,619	2,619	2,688	2,688	2,688
*	EXPENDITURE	276,788	291,779	278,624	297,649	297,649	277,987	307,582	307,582
**	FIRE/SPECIAL SERVICE DISTRICT	276,788	291,779	278,624	297,649	297,649	277,987	307,582	307,582

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 206 TWP #6 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	276,788	291,779	278,624	297,649	297,649	277,987	307,582	307,582
FUND TOTAL REVENUE		-298,207	-305,341	-292,791	-297,649	-297,649	-330,454	-307,582	307,582
FUND TOTAL EXPENDITURES		276,788	291,779	278,624	297,649	297,649	277,987	307,582	307,582
FUND NET TOTAL		-21,419	-13,562	-14,167	0	0	-52,467	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 207 TWP #7 FIRE & RESCUE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2070000 31000	PROPERTY TAX CURRENT	-315,161	-327,481	-326,301	-370,688	-370,688	-382,036	-382,036	-382,036
2070000 31001	PROPERTY TAX 1-9 PRIOR	-1,299	-2,292	-2,125	0	0	0	0	0
2070000 31101	MV TAX CURRENT	-36,280	-41,294	-38,890	0	0	0	0	0
2070000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2070000 31300	ART 39 1 CT SALES TAX CNTY	-59,156	-68,056	-50,415	-156,579	-156,579	-170,259	-170,259	-170,259
2070000 31301	ART 40 1/2 CT SALES TAX CNTY	-44,968	-51,752	-41,023	0	0	0	0	0
2070000 31303	ART 42 1/2 CT SALES TAX CNTY	-38,772	-44,883	-33,902	0	0	0	0	0
2070000 31305	ART 44 1/2 CT SALES TAX CNTY	-453	55	-1	0	0	0	0	0
2070000 31306	ART 44 *524 SALES TAX CNTY	-5,088	-5,475	-4,694	0	0	0	0	0
2070000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	0	0
2070000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-24,843	-24,843	0	0	0
2070000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-501,178	-541,178	-497,351	-552,110	-552,110	-552,295	-552,295	-552,295

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 207 TWP #7 FIRE & RESCUE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2074340 41104	WORKERS COMPENSATION	10,400	5,460	5,330	5,623	5,623	5,756	5,756	5,756
2074340 44600	INSURANCE	1,352	1,373	1,419	1,591	1,591	1,460	1,460	1,460
2074340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	7,079	7,079
2074340 49680	SPEC APPROP-PAY TO DISTRICT	473,468	470,240	544,896	544,896	544,896	538,000	538,000	538,000
2074340 49699	PBC SAFTY SPEC AP-GRNT MATCH	0	0	0	0	0	0	0	0
*	EXPENDITURE	485,220	477,073	551,645	552,110	552,110	545,216	552,295	552,295
**	FIRE/SPECIAL SERVICE DISTRICT	485,220	477,073	551,645	552,110	552,110	545,216	552,295	552,295

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 207 TWP #7 FIRE & RESCUE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	485,220	477,073	551,645	552,110	552,110	545,216	552,295	552,295
	FUND TOTAL REVENUE	-501,178	-541,178	-497,351	-552,110	-552,110	-552,295	-552,295	552,295
	FUND TOTAL EXPENDITURES	485,220	477,073	551,645	552,110	552,110	545,216	552,295	552,295
	FUND NET TOTAL	-15,958	-64,105	54,294	0	0	-7,079	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 208 WEST OF NEW BERN FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2080000 31000	PROPERTY TAX CURRENT	-256,742	-266,134	-257,442	-282,835	-282,835	-291,736	-291,736	-291,736
2080000 31001	PROPERTY TAX 1-9 PRIOR	-220	-960	-503	0	0	0	0	0
2080000 31101	MV TAX CURRENT	-25,083	-28,898	-26,011	0	0	0	0	0
2080000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2080000 31300	ART 39 1 CT SALES TAX CNTY	-46,040	-52,247	-40,139	-124,662	-124,662	-131,023	-131,023	-131,023
2080000 31301	ART 40 1/2 CT SALES TAX CNTY	-34,834	-39,995	-32,659	0	0	0	0	0
2080000 31303	ART 42 1/2 CT SALES TAX CNTY	-30,119	-34,541	-26,992	0	0	0	0	0
2080000 31305	ART 44 1/2 CT SALES TAX CNTY	0	44	-1	0	0	0	0	0
2080000 31306	ART 44 *524 SALES TAX CNTY	-4,327	-4,194	-3,738	0	0	0	0	0
2080000 34946	INTRGOV FEES-RHEMWNBI240TOWNB	-41,724	-43,092	-43,151	-43,803	-43,803	-49,450	-43,268	-43,268
2080000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
2080000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-210	0	0	0
* REVENUE		-439,090	-470,017	-430,636	-451,300	-451,510	-472,209	-466,027	-466,027

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 208 WEST OF NEW BERN FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2084340 41104	WORKERS COMPENSATION	3,825	3,835	4,160	3,950	4,160	4,493	4,493	4,493
2084340 44600	INSURANCE	1,018	1,036	1,036	1,249	1,249	1,099	1,099	1,099
2084340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	1,594	1,594	0	0	0
2084340 49680	SPEC APPROP-PAY TO DISTRICT	392,214	397,177	400,704	400,704	400,704	479,058	417,167	417,167
2084340 49685	PBC SFTY-WEST NB II(RHEMS 240)	41,724	43,092	43,803	43,803	43,803	49,450	43,268	43,268
*	EXPENDITURE	438,781	445,140	449,703	451,300	451,510	534,100	466,027	466,027
**	FIRE/SPECIAL SERVICE DISTRICT	438,781	445,140	449,703	451,300	451,510	534,100	466,027	466,027

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 208 WEST OF NEW BERN FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	438,781	445,140	449,703	451,300	451,510	534,100	466,027	466,027
	FUND TOTAL REVENUE	-439,090	-470,017	-430,636	-451,300	-451,510	-472,209	-466,027	466,027
	FUND TOTAL EXPENDITURES	438,781	445,140	449,703	451,300	451,510	534,100	466,027	466,027
	FUND NET TOTAL	-309	-24,877	19,067	0	0	61,891	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 209 TWP #9 FIRE & RESCUE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2090000 31000	PROPERTY TAX CURRENT	-148,139	-152,137	-124,760	-144,123	-144,123	-152,417	-152,417	-152,417
2090000 31001	PROPERTY TAX 1-9 PRIOR	-1,124	-3,132	-1,245	0	0	0	0	0
2090000 31101	MV TAX CURRENT	-24,227	-26,950	-21,930	0	0	0	0	0
2090000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0	0	0
2090000 31300	ART 39 1 CT SALES TAX CNTY	-27,209	-32,947	-24,475	-76,011	-76,011	-68,434	-68,434	-68,434
2090000 31301	ART 40 1/2 CT SALES TAX CNTY	-20,618	-25,140	-19,912	0	0	0	0	0
2090000 31303	ART 42 1/2 CT SALES TAX CNTY	-17,811	-21,755	-16,458	0	0	0	0	0
2090000 31305	ART 44 1/2 CT SALES TAX CNTY	0	28	0	0	0	0	0	0
2090000 31306	ART 44 *524 SALES TAX CNTY	-2,555	-2,649	-2,280	0	0	0	0	0
2090000 39801	TRANSFER-FROM GENERAL FUND 101	-9,148	-26,788	0	0	-29,973	0	0	0
2090000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
2090000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-250,831	-291,471	-211,059	-220,134	-250,107	-220,851	-220,851	-220,851

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 209 TWP #9 FIRE & RESCUE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2094340 41104	WORKERS COMPENSATION	4,875	4,290	4,290	4,418	4,418	4,633	4,633	4,633
2094340 44600	INSURANCE	813	824	824	1,036	1,036	879	879	879
2094340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	5,795	5,795	0	6,454	6,454
2094340 49680	SPEC APPROP-PAY TO DISTRICT	205,885	205,885	205,885	205,885	205,885	205,885	205,885	205,885
2094340 49682	SPEC APP-TWP 9(249) TO CVE CTY	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
2094340 49699	PBC SAFTY SPEC AP-GRNT MATCH	9,148	46,420	29,580	0	29,973	0	0	0
2094340 49782	PBC SFT TR TO CVE CTY (FD 244)	0	0	0	0	0	0	0	0
* EXPENDITURE		223,721	260,419	243,579	220,134	250,107	214,397	220,851	220,851
** FIRE/SPECIAL SERVICE DISTRICT		223,721	260,419	243,579	220,134	250,107	214,397	220,851	220,851

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 209 TWP #9 FIRE & RESCUE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	223,721	260,419	243,579	220,134	250,107	214,397	220,851	220,851
	FUND TOTAL REVENUE	-250,831	-291,471	-211,059	-220,134	-250,107	-220,851	-220,851	220,851
	FUND TOTAL EXPENDITURES	223,721	260,419	243,579	220,134	250,107	214,397	220,851	220,851
	FUND NET TOTAL	-27,110	-31,052	32,519	0	0	-6,454	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 210 SANDY POINT SERVICE DISTRCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2100000 31000	PROPERTY TAX CURRENT	-5,816	-6,069	-4,170	-5,027	-5,027	-4,887	-4,887	-4,887
2100000 31001	PROPERTY TAX 1-9 PRIOR	-114	-108	-6	0	0	0	0	0
2100000 31101	MV TAX CURRENT	-466	-3,015	-3,649	0	0	0	0	0
2100000 31300	ART 39 1 CT SALES TAX CNTY	-1,040	-1,203	-852	-2,646	-2,646	-2,174	-2,174	-2,174
2100000 31301	ART 40 1/2 CT SALES TAX CNTY	-838	-922	-693	0	0	0	0	0
2100000 31303	ART 42 1/2 CT SALES TAX CNTY	-793	-795	-573	0	0	0	0	0
2100000 31305	ART 44 1/2 CT SALES TAX CNTY	0	1	0	0	0	0	0	0
2100000 31306	ART 44 *524 SALES TAX CNTY	-104	-97	-80	0	0	0	0	0
2100000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	-319	-319
* REVENUE		-9,171	-12,208	-10,024	-7,673	-7,673	-7,061	-7,380	-7,380

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 210 SANDY POINT SERVICE DISTRCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT									
DIV 4344 SPECIAL SERVICE DISTRICT									
EXPENDITURE									
2104344 47350	CAPITAL OUTLAY-RESERVE	0	0	0	293	293	0	0	0
2104344 49785	PBC SFT TR TO TRI COM (FD 242)	7,380	7,380	7,380	7,380	7,380	7,380	7,380	7,380
*	EXPENDITURE	7,380	7,380	7,380	7,673	7,673	7,380	7,380	7,380
**	SPECIAL SERVICE DISTRICT	7,380	7,380	7,380	7,673	7,673	7,380	7,380	7,380

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 210 SANDY POINT SERVICE DISTRCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FIRE/SPECIAL SERVICE DISTRICT	7,380	7,380	7,380	7,673	7,673	7,380	7,380	7,380
FUND TOTAL REVENUE		-9,171	-12,208	-10,024	-7,673	-7,673	-7,061	-7,380	7,380
FUND TOTAL EXPENDITURES		7,380	7,380	7,380	7,673	7,673	7,380	7,380	7,380
FUND NET TOTAL		-1,791	-4,828	-2,644	0	0	319	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2200000 33456	E911 SERVICE FEES	-288,035	-153,449	-17,634	-21,162	-21,162	-125,957	-125,957	-125,957
2200000 38000	INTEREST ON INVESTMENT	-130	-400	-464	-200	-200	0	0	0
2200000 38200	MISCELLANEOUS REVENUE	0	-9,009	0	0	0	0	0	0
2200000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-133,399	-133,399	0	-447,102	-447,102
2200000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-3,000	-180,369	0	0
* REVENUE		-288,165	-162,858	-18,098	-154,761	-157,761	-306,326	-573,059	-573,059

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4380 E911 ADMINISTRATION									
DIV 4380 E911 ADMINISTRATION									
EXPENDITURE									
2204380 42500	TRAVEL/TRAINING	1,694	3,015	2,260	2,960	2,960	2,960	2,960	2,960
2204380 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	4,000	4,000	4,000	4,000	4,000
2204380 43240	SUPPLIES-OTHER	0	1,908	0	0	0	0	0	0
2204380 44000	CONTRACT SERVICES	26,527	36,248	39,809	35,671	41,108	40,276	40,276	40,276
2204380 44036	DATABASE PROVISIONING	0	0	0	0	0	0	0	0
2204380 44053	SOFTWARE/HARDWARE	35,226	24,228	21,476	21,476	21,476	22,549	22,549	22,549
2204380 44055	SPRINT/NEW BERN	54,346	38,872	35,548	90,654	88,217	90,654	90,654	90,654
2204380 44600	INSURANCE	0	0	0	0	0	0	0	0
2204380 47301	CAPITAL OUTLAY-OVER \$5,000	11,590	0	0	0	0	145,887	404,120	404,120
2204380 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0	8,500	8,500
2204380 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0	0	0
* EXPENDITURE		129,384	104,272	99,093	154,761	157,761	306,326	573,059	573,059
** E911 ADMINISTRATION		129,384	104,272	99,093	154,761	157,761	306,326	573,059	573,059

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	E911 ADMINISTRATION	129,384	104,272	99,093	154,761	157,761	306,326	573,059	573,059
FUND TOTAL REVENUE		-288,165	-162,858	-18,098	-154,761	-157,761	-306,326	-573,059	573,059
FUND TOTAL EXPENDITURES		129,384	104,272	99,093	154,761	157,761	306,326	573,059	573,059
FUND NET TOTAL		-158,781	-58,585	80,995	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2250000 31400	OCCUPANCY TAX	0	0	-42,940	0	0	0	0	0
2250000 31405	TOURISM TAX COUNTY ALLOCATION	-1,048,967	-1,043,433	-1,335,932	-1,029,470	-1,029,470	0	-1,013,740	-1,013,740
2250000 31406	TOURISM TAX TDA ALLOCATION	-556,750	-554,245	-695,079	-600,000	-775,000	0	-775,000	-775,000
2250000 38000	INTEREST ON INVESTMENT	-290	-1,018	-1,283	0	0	0	0	0
2250000 38100	PENALTY AND INT LATE PMT CHGS	-1,534	-3,116	-4,115	-5,000	-5,000	0	-10,000	-10,000
2250000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-1,607,540	-1,601,813	-2,079,350	-1,634,470	-1,809,470	0	-1,798,740	-1,798,740

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7150 OCCUPANCY TAX									
DIV 7150 OCCUPANCY TAX ADMINISTRATION									
EXPENDITURE									
2257150 41510	ADMINISTRATION FEES	279	167	153	200	200	0	200	200
2257150 49669	TRST FNDS APPR CTY HVLOCK	97,000	93,983	0	110,000	110,000	0	110,000	110,000
2257150 49698	TOURISM DEVELOPMENT AUTHORITY	557,935	557,362	630,692	605,000	780,000	0	785,000	785,000
2257150 49800	TRUST FUNDS TRANSFERS	621,612	935,000	919,270	919,270	919,270	0	903,540	903,540
* EXPENDITURE		1,276,826	1,586,513	1,550,115	1,634,470	1,809,470	0	1,798,740	1,798,740
** OCCUPANCY TAX ADMINISTRATION		1,276,826	1,586,513	1,550,115	1,634,470	1,809,470	0	1,798,740	1,798,740

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	OCCUPANCY TAX	1,276,826	1,586,513	1,550,115	1,634,470	1,809,470	0	1,798,740	1,798,740
FUND TOTAL REVENUE		-1,607,540	-1,601,813	-2,079,350	-1,634,470	-1,809,470	0	-1,798,740	1,798,740
FUND TOTAL EXPENDITURES		1,276,826	1,586,513	1,550,115	1,634,470	1,809,470	0	1,798,740	1,798,740
FUND NET TOTAL		-330,714	-15,300	-529,235	0	0	0	0	0











































**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 237 STREAM DEBRIS REMOVAL PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2370000 33319	NC DEPARTMENT OF AGRICULTURE	-113,554	-607,609	-488,281	0	0	0	0	0
2370000 33503	GOLDENLEAF FOUNDATION	-89,880	89,880	0	0	0	0	0	0
2370000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
* REVENUE		-203,434	-517,729	-488,281	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 237 STREAM DEBRIS REMOVAL PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4730 SOIL CONSERVATION									
DIV 4730 SOIL CONSERVATION									
EXPENDITURE									
2374730 44106	CONTRACT SERV-BEAVER MGMT	0	0	0	0	0	0	0	0
2374730 44107	CONTRACT SERV-GOLDEN LEAF	0	0	0	0	0	0	0	0
2374730 44108	CONTRACT SERV-NC DEPT OF AGRIC	295,423	120,749	124,421	0	0	0	0	0
*	EXPENDITURE	295,423	120,749	124,421	0	0	0	0	0
**	SOIL CONSERVATION	295,423	120,749	124,421	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 237 STREAM DEBRIS REMOVAL PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	SOIL CONSERVATION	295,423	120,749	124,421	0	0	0	0	0
FUND TOTAL REVENUE		-203,434	-517,729	-488,281	0	0	0	0	0
FUND TOTAL EXPENDITURES		295,423	120,749	124,421	0	0	0	0	0
FUND NET TOTAL		91,989	-396,980	-363,860	0	0	0	0	0







**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 239 FLOOD MIT ASSIST 2016-006**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2390000 33320	NC DEPARTMENT OF PUBLIC SAFETY	-119,251	-57,060	0	0	0	0	0	0
* REVENUE		-119,251	-57,060	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 239 FLOOD MIT ASSIST 2016-006**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
EXPENDITURE									
2394910 47638	CONSTRUCTION-ELEVATION	161,959	0	-83	0	0	0	0	0
*	EXPENDITURE	161,959	0	-83	0	0	0	0	0
**	PLANNING	161,959	0	-83	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 239 FLOOD MIT ASSIST 2016-006**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	PLANNING	161,959	0	-83	0	0	0	0	0
FUND TOTAL REVENUE		-119,251	-57,060	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		161,959	0	-83	0	0	0	0	0
FUND NET TOTAL		42,708	-57,060	-83	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 240 FLOOD MIT ASSIST 2016-014**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2400000 33320	NC DEPARTMENT OF PUBLIC SAFETY	-107	-30,184	0	0	0	0	0	0
* REVENUE		-107	-30,184	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 240 FLOOD MIT ASSIST 2016-014**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
EXPENDITURE									
2404910 47638	CONSTRUCTION-ELEVATION	15,966	1,250	0	0	0	0	0	0
*	EXPENDITURE	15,966	1,250	0	0	0	0	0	0
**	PLANNING	15,966	1,250	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 240 FLOOD MIT ASSIST 2016-014**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	PLANNING	15,966	1,250	0	0	0	0	0	0
FUND TOTAL REVENUE		-107	-30,184	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		15,966	1,250	0	0	0	0	0	0
FUND NET TOTAL		15,859	-28,934	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 241 CDBG-NR**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2410000 33321	NC DEPARTMENT OF COMMERCE	0	-268,489	-2,075	0	0	0	0	0
* REVENUE		0	-268,489	-2,075	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 241 CDBG-NR**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
	DEPT 4910 PLANNING								
	DIV 4910 PLANNING								
	EXPENDITURE								
2414910 47600	CONSTRUCTION	59,380	124,618	101,287	0	0	0	0	0
*	EXPENDITURE	59,380	124,618	101,287	0	0	0	0	0
**	PLANNING	59,380	124,618	101,287	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 241 CDBG-NR**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	PLANNING	59,380	124,618	101,287	0	0	0	0	0
FUND TOTAL REVENUE		0	-268,489	-2,075	0	0	0	0	0
FUND TOTAL EXPENDITURES		59,380	124,618	101,287	0	0	0	0	0
FUND NET TOTAL		59,380	-143,870	99,212	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 242 CSLFRF/ARPA GRANT PROJECT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
2420000 33125	AMERICAN RESCUE PLAN ACT	0	0	0	0	0	0	0	0
2420000 38000	INTEREST ON INVESTMENT	0	0	-1,233	0	0	0	0	0
* REVENUE		0	0	-1,233	0	0	0	0	0



**CRAVEN COUNTY, NC**  
**BOARD ADOPTED BUDGET**  
**FISCAL YEAR 2023**

FUND TOTAL REVENUE	0	0	-1,233	0	0	0	0	0
FUND TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
FUND NET TOTAL	0	0	-1,233	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 245 GRANT PROJECT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
REVENUE									
2454910 33111 20001	FEMA	0	-393,011	-24,117	0	0	0	0	0
2454910 33117 20002	U.S. DEPT OF AGRICULTURE	0	-1,933,481	1,933,481	0	0	0	0	0
2454910 33302 21001	CC BOARD OF EDUCATION	0	0	-1,862,671	0	0	0	0	0
2454910 33319 20002	NC DEPARTMENT OF AGRICULTURE	0	0	0	0	0	0	0	0
2454910 33320 20001	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0	0	0
2454910 33503 21001	GOLDENLEAF FOUNDATION	0	0	-103,050	0	0	0	0	0
2454910 38401	CONTRACTOR SALES TAX REFUND	0	-2,683	0	0	0	0	0	0
2454910 39801 20002	TRANSFER-FROM GENERAL FUND 101	0	-20,584	0	0	0	0	0	0
* REVENUE		0	-2,349,760	-56,358	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 245 GRANT PROJECT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4910 PLANNING									
DIV 4910 PLANNING									
EXPENDITURE									
2454910 44000 20002	CONTRACT SERVICES	0	297,435	371,416	0	0	0	0	0
2454910 47000 20001	ADMINISTRATION	0	25,655	0	0	0	0	0	0
2454910 47000 20002	ADMINISTRATION	0	47,300	245,230	0	0	0	0	0
2454910 47001 20001	GRANT-LAND ACQUISITION	32,933	364,332	0	0	0	0	0	0
2454910 47002 20001	GRANT-DEMOLITION	2,425	40,784	0	0	0	0	0	0
2454910 47003 20002	GRANT-CONSTRUCTION	0	1,933,481	1,437,601	0	0	0	0	0
2454910 47505 21001	ARCHITECT/ENGINEER	0	102,272	14,404	0	0	0	0	0
2454910 47600 21001	CONSTRUCTION	0	0	30,949	0	0	0	0	0
2454910 47603 20002	CONSTRUCTION-OTHER	0	20,584	0	0	0	0	0	0
* EXPENDITURE		35,358	2,831,843	2,099,600	0	0	0	0	0
** PLANNING		35,358	482,083	2,043,242	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 245 GRANT PROJECT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	PLANNING	35,358	482,083	2,043,242	0	0	0	0	0
FUND TOTAL REVENUE		0	-2,349,760	-56,358	0	0	0	0	0
FUND TOTAL EXPENDITURES		35,358	2,831,843	2,099,600	0	0	0	0	0
FUND NET TOTAL		35,358	482,083	2,043,242	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
REVENUE									
2505210 38403	DSS CLIENT DEPOSITS	0	-454,540	-546,702	-385,000	-605,000	0	-550,000	-550,000
*	REVENUE	0	-454,540	-546,702	-385,000	-605,000	0	-550,000	-550,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5210 SOCIAL SERVICES									
DIV 5210 SOCIAL SERVICES									
EXPENDITURE									
2505210 43935	DSS CLIENT DISBURSEMENTS	0	411,967	499,943	385,000	605,000	0	550,000	550,000
*	EXPENDITURE	0	411,967	499,943	385,000	605,000	0	550,000	550,000
**	SOCIAL SERVICES	0	-42,573	-46,759	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	SOCIAL SERVICES	0	-42,573	-46,759	0	0	0	0	0
FUND TOTAL REVENUE		0	-454,540	-546,702	-385,000	-605,000	0	-550,000	550,000
FUND TOTAL EXPENDITURES		0	411,967	499,943	385,000	605,000	0	550,000	550,000
FUND NET TOTAL		0	-42,573	-46,759	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 260 MUNICIPAL TAX FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
	REVENUE								
2600000 31210	MUNICIPAL TAX COLLECTIONS	0	-21,732,540	0	0	0	0	0	0
* REVENUE		0	-21,732,540	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 260 MUNICIPAL TAX FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
EXPENDITURE									
2600000 49175	MUNICIPAL TAX PAYMENTS	0	21,782,796	0	0	0	0	0	0
*	EXPENDITURE	0	21,782,796	0	0	0	0	0	0

**CRAVEN COUNTY, NC**  
**BOARD ADOPTED BUDGET**  
**FISCAL YEAR 2023**

FUND TOTAL REVENUE	0	-21,732,540	0	0	0	0	0	0
FUND TOTAL EXPENDITURES	0	21,782,796	0	0	0	0	0	0
FUND NET TOTAL	0	50,256	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 261 JAIL COMMISSARY FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
	REVENUE								
2610000 34464	INMATE FUND COLLECTIONS	0	-949,711	0	0	0	0	0	0
* REVENUE		0	-949,711	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 261 JAIL COMMISSARY FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
EXPENDITURE									
2610000 43936	INMATE FUND PAYMENTS	0	975,901	0	0	0	0	0	0
*	EXPENDITURE	0	975,901	0	0	0	0	0	0

**CRAVEN COUNTY, NC**  
**BOARD ADOPTED BUDGET**  
**FISCAL YEAR 2023**

FUND TOTAL REVENUE	0	-949,711	0	0	0	0	0	0
FUND TOTAL EXPENDITURES	0	975,901	0	0	0	0	0	0
FUND NET TOTAL	0	26,190	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
3050000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,495,026	-1,790,252	-1,268,258	-709,201	-709,201	-2,201,359	-1,869,420	-1,869,420
3050000 31304	ART 42 1/2 CT SALES TAX SCHL	-2,990,052	-3,580,506	-2,536,515	-3,243,789	-3,243,789	-668,061	0	0
3050000 37001	LOTTERY PROCEEDS	-1,029,300	-1,219,700	0	0	0	0	-1,000,000	-1,000,000
3050000 38000	INTEREST ON INVESTMENT	-168	-1,258	-3,192	0	0	0	0	0
3050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	0	0
3050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
3050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-5,514,546	-6,591,715	-3,807,965	-3,952,990	-3,952,990	-2,869,420	-2,869,420	-2,869,420

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS									
DIV 6110 CRAVEN COUNTY SCHOOLS									
EXPENDITURE									
3056110 48001	DEBT SERVICE-PRINCIPAL	4,093,800	3,903,150	3,708,250	3,708,250	3,708,250	2,712,000	2,712,000	2,712,000
3056110 48011	DEBT SERVICE-INTEREST	427,768	336,089	243,194	244,740	243,735	156,270	156,270	156,270
3056110 48031	DEBT SERVICE-BANK FEES	2,402	1,151	1,004	0	1,005	1,150	1,150	1,150
*	EXPENDITURE	4,523,970	4,240,390	3,952,449	3,952,990	3,952,990	2,869,420	2,869,420	2,869,420
**	CRAVEN COUNTY SCHOOLS	4,523,970	4,240,390	3,952,449	3,952,990	3,952,990	2,869,420	2,869,420	2,869,420

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CRAVEN COUNTY SCHOOLS	4,523,970	4,240,390	3,952,449	3,952,990	3,952,990	2,869,420	2,869,420	2,869,420
	FUND TOTAL REVENUE	-5,514,546	-6,591,715	-3,807,965	-3,952,990	-3,952,990	-2,869,420	-2,869,420	2,869,420
	FUND TOTAL EXPENDITURES	4,523,970	4,240,390	3,952,449	3,952,990	3,952,990	2,869,420	2,869,420	2,869,420
	FUND NET TOTAL	-990,575	-2,351,326	144,483	0	0	0	0	0

**CRAVEN COUNTY, NC**  
**BOARD ADOPTED BUDGET**  
**FISCAL YEAR 2023**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
4000000 38000	INTEREST ON INVESTMENT	-58,749	-10,262	-6,184	0	0	0	0	0
4000000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	0	0
4000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0	0	0
4000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-1,835,646	-1,835,646	0	-2,455,930	-2,455,930
4000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-3,882,931	0	0	0
* REVENUE		-58,749	-10,262	-6,184	-1,835,646	-5,718,577	0	-2,455,930	-2,455,930

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4150 FINANCE									
DIV 4150 FINANCE									
EXPENDITURE									
4004150 49701	TRANSFER TO GENERAL FUND	638,339	193,500	0	1,835,646	3,119,474	0	2,455,930	2,455,930
4004150 49770	ENV PROTC TRFER ANML SHLT PROJ	0	0	0	0	0	0	0	0
4004150 49771	ECON&PHY TRRFER EXEC PKWAY EXT	0	0	0	0	0	0	0	0
4004150 49793	TRANSFER TO PROJECTS	0	0	729,103	0	2,599,103	0	0	0
* EXPENDITURE		638,339	193,500	729,103	1,835,646	5,718,577	0	2,455,930	2,455,930
** FINANCE		638,339	193,500	729,103	1,835,646	5,718,577	0	2,455,930	2,455,930

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FINANCE	638,339	193,500	729,103	1,835,646	5,718,577	0	2,455,930	2,455,930
FUND TOTAL REVENUE		-58,749	-10,262	-6,184	-1,835,646	-5,718,577	0	-2,455,930	2,455,930
FUND TOTAL EXPENDITURES		638,339	193,500	729,103	1,835,646	5,718,577	0	2,455,930	2,455,930
FUND NET TOTAL		579,590	183,238	722,919	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
4050000 33509	COUNTY APPROPRIATION	0	-310,000	0	0	0	0	0	0
4050000 38000	INTEREST ON INVESTMENT	-52	-83	-128	0	0	0	0	0
4050000 39801	TRANSFER-FROM GENERAL FUND 101	-160,000	0	0	0	0	0	0	0
4050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
4050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-126,557	0	0	0
* REVENUE		-160,052	-310,083	-128	0	-126,557	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS									
DIV 6110 CRAVEN COUNTY SCHOOLS									
EXPENDITURE									
4056110 43704	SCHOOLS-CAPITAL OUTLAY	307,957	186,805	126,557	0	126,557	0	0	0
*	EXPENDITURE	307,957	186,805	126,557	0	126,557	0	0	0
**	CRAVEN COUNTY SCHOOLS	307,957	186,805	126,557	0	126,557	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CRAVEN COUNTY SCHOOLS	307,957	186,805	126,557	0	126,557	0	0	0
FUND TOTAL REVENUE		-160,052	-310,083	-128	0	-126,557	0	0	0
FUND TOTAL EXPENDITURES		307,957	186,805	126,557	0	126,557	0	0	0
FUND NET TOTAL		147,905	-123,278	126,429	0	0	0	0	0













**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 413 ERP SOFTWARE REPLACE PHASE 1**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
4130000 38000	INTEREST ON INVESTMENT	-188	-441	-368	0	0	0	0	0
4130000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0	0	0
4130000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0	0	0
4130000 39805	TRANSFER-FROM WATER FUND 401	0	0	0	0	0	0	0	0
* REVENUE		-188	-441	-368	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 413 ERP SOFTWARE REPLACE PHASE 1**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4150 FINANCE									
DIV 4150 FINANCE									
EXPENDITURE									
4134150 44000	CONTRACT SERVICES	34,638	57,013	14,800	0	0	0	0	0
4134150 44159	CONTRACT SERV-CONTINGENCY	0	0	0	0	0	0	0	0
4134150 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
* EXPENDITURE		34,638	57,013	14,800	0	0	0	0	0
** FINANCE		34,638	57,013	14,800	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 413 ERP SOFTWARE REPLACE PHASE 1**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	FINANCE	34,638	57,013	14,800	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 413 ERP SOFTWARE REPLACE PHASE 1**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4170 TAX ASSESSOR									
DIV 4170 TAX ASSESSOR									
EXPENDITURE									
4134170 42500	TRAVEL/TRAINING	0	0	0	0	0	0	0	0
4134170 44000	CONTRACT SERVICES	90,835	29,242	164,338	0	0	0	0	0
4134170 44159	CONTRACT SERV-CONTINGENCY	2,100	0	-2,100	0	0	0	0	0
4134170 47301	CAPITAL OUTLAY-OVER \$5,000	5,995	0	20,307	0	0	0	0	0
* EXPENDITURE		98,930	29,242	182,545	0	0	0	0	0
** TAX ASSESSOR		98,930	29,242	182,545	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 413 ERP SOFTWARE REPLACE PHASE 1**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	TAX ASSESSOR	98,930	29,242	182,545	0	0	0	0	0
FUND TOTAL REVENUE		-188	-441	-368	0	0	0	0	0
FUND TOTAL EXPENDITURES		133,568	86,254	197,345	0	0	0	0	0
FUND NET TOTAL		133,380	85,813	196,977	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 414 CONV CENTER RECOVERY PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
	REVENUE								
4140000 38401	CONTRACTOR SALES TAX REFUND	-52,968	-54,066	0	0	0	0	0	0
* REVENUE		-52,968	-54,066	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 414 CONV CENTER RECOVERY PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5920 CONVENTION CENTER									
DIV 5920 CONVENTION CENTER									
REVENUE									
4145920 38000	INTEREST ON INVESTMENT	-55,375	-534	0	0	0	0	0	0
4145920 38400	INSURANCE PROCEEDS	0	0	0	0	0	0	0	0
4145920 39100	LOAN/BOND PROCEEDS	-10,000,000	0	0	0	0	0	0	0
4145920 39801	TRANSFER-FROM GENERAL FUND 101	-2,688,044	0	0	0	0	0	0	0
4145920 39811	TRANSFER-FROM OCC TRUST FD 225	-500,000	0	0	0	0	0	0	0
* REVENUE		-13,243,419	-534	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 414 CONV CENTER RECOVERY PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 5920 CONVENTION CENTER									
DIV 5920 CONVENTION CENTER									
EXPENDITURE									
4145920 47301	CAPITAL OUTLAY-OVER \$5,000	258	238,051	0	0	0	0	0	0
4145920 47505	ARCHITECT/ENGINEER	556,852	24,410	0	0	0	0	0	0
4145920 47601	CONSTRUCTION-GENERAL	8,261,967	2,917,928	0	0	0	0	0	0
4145920 47603	CONSTRUCTION-OTHER	0	161,644	0	0	0	0	0	0
4145920 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0	0	0
4145920 48033	LOAN/BOND ISSUANCE COSTS	38,982	0	0	0	0	0	0	0
* EXPENDITURE		8,858,059	3,342,033	0	0	0	0	0	0
** CONVENTION CENTER		-4,385,359	3,341,499	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 414 CONV CENTER RECOVERY PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CONVENTION CENTER	-4,385,359	3,341,499	0	0	0	0	0	0
FUND TOTAL REVENUE		-13,296,386	-54,600	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		8,858,059	3,342,033	0	0	0	0	0	0
FUND NET TOTAL		-4,438,327	3,287,433	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 415 COURTHOUSE/EOC RECOVERY PRJCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
4150000 33301	STATE GRANT	0	0	-5,000,000	0	0	0	0	0
4150000 38000	INTEREST ON INVESTMENT	0	0	-623	0	0	0	0	0
4150000 38401	CONTRACTOR SALES TAX REFUND	0	-11,609	0	0	0	0	0	0
* REVENUE		0	-11,609	-5,000,623	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 415 COURTHOUSE/EOC RECOVERY PRJCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4200 PUBLIC BUILDINGS									
REVENUE									
4154200 39801	TRANSFER-FROM GENERAL FUND 101	-1,894,453	-700,037	0	0	0	0	0	0
4154200 39802	TRANSFER-FROM RESERVE FUND 400	0	0	-729,103	0	0	0	0	0
* REVENUE		-1,894,453	-700,037	-729,103	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 415 COURTHOUSE/EOC RECOVERY PRJCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4200 PUBLIC BUILDINGS									
DIV 4200 PUBLIC BUILDINGS									
EXPENDITURE									
4154200 47505	ARCHITECT/ENGINEER	504,369	45,631	54,000	0	0	0	0	0
4154200 47601	CONSTRUCTION-GENERAL	63,023	1,744,241	566,735	0	0	0	0	0
4154200 47603	CONSTRUCTION-OTHER	0	0	3,615	0	0	0	0	0
4154200 47659	CONSTRUCTION-CONTINGENCY	0	1,865	0	0	0	0	0	0
* EXPENDITURE		567,392	1,791,737	624,350	0	0	0	0	0
** PUBLIC BUILDINGS		-1,327,062	1,091,700	-104,753	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 415 COURTHOUSE/EOC RECOVERY PRJCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	PUBLIC BUILDINGS	-1,327,062	1,091,700	-104,753	0	0	0	0	0
	FUND TOTAL REVENUE	-1,894,453	-711,646	-5,729,726	0	0	0	0	0
	FUND TOTAL EXPENDITURES	567,392	1,791,737	624,350	0	0	0	0	0
	FUND NET TOTAL	-1,327,062	1,080,091	-5,105,376	0	0	0	0	0



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 416 CARTS BUILDING PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4510 CARTS									
DIV 4510 RURAL ADMINISTRATION									
EXPENDITURE									
4164510 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0	0	0
4164510 47505	ARCHITECT/ENGINEER	0	0	113,820	0	0	0	0	0
4164510 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0	0	0
4164510 47603	CONSTRUCTION-OTHER	0	0	0	0	0	0	0	0
4164510 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0	0	0
* EXPENDITURE		0	0	113,820	0	0	0	0	0
** RURAL ADMINISTRATION		0	0	113,820	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 416 CARTS BUILDING PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	CARTS	0	0	113,820	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	113,820	0	0	0	0	0
FUND NET TOTAL		0	0	113,820	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
6000000 33111	FEMA	0	-62,864	0	0	0	0	0	0
6000000 35001	SVC FEES-TAP ON	-95,510	-216,805	-264,700	-200,000	-200,000	-300,000	-300,000	-300,000
6000000 35002	SVC FEES-MTR INST/REINST/UNPLG	-38,125	-15,590	-24,030	-2,000	-2,000	-17,000	-30,000	-30,000
6000000 35003	SVC FEES-RECONNECT SERVICE FEE	0	-40,450	-11,470	-45,000	-45,000	-70,000	-70,000	-70,000
6000000 35004	SVC FEES-SERVICE CALLS FEE	-47,100	-50,050	-42,375	-55,000	-55,000	-55,000	-50,000	-50,000
6000000 35005	SVC FEES-INSPECTION SVC FEE	-1,840	-2,450	-2,170	-1,800	-1,800	-2,000	-2,000	-2,000
6000000 35006	SALES	-3,605,876	-3,920,580	-3,424,580	-3,850,000	-3,850,000	-3,850,000	-3,850,000	-3,850,000
6000000 38000	INTEREST ON INVESTMENT	-101,051	-12,454	-11,243	-7,000	-7,000	-7,000	-15,000	-15,000
6000000 38100	PENALTY AND INT LATE PMT CHGS	-71,775	-45,911	-109,608	-95,000	-95,000	-95,000	-95,000	-95,000
6000000 38200	MISCELLANEOUS REVENUE	-69	-44	-3,034	-5,300	-5,300	-5,300	-1,000	-1,000
6000000 38201	SALES OF SURPLUS PROPERTY	-3,645	-7,012	0	-4,000	-4,000	-4,000	-4,000	-4,000
6000000 38202	COLLECTIONS OF WRITEOFFS	21,261	16,511	17,016	-4,000	-4,000	-4,000	-10,000	-10,000
6000000 38213	RETURNED CHECK FEE	-5,067	-7,594	-7,611	-5,500	-5,500	-5,500	-10,000	-10,000
6000000 38400	INSURANCE PROCEEDS	-1,742	0	0	0	0	0	0	0
6000000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0	0	0
6000000 39806	TRANSFER-RENT CCCMG	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000
6000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0	0	0
6000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	-1,000,000	-1,000,000
6000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-1,063,693	0	0	0
* REVENUE		-3,968,539	-4,383,292	-3,901,806	-4,292,600	-5,356,293	-4,432,800	-5,455,000	-5,455,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7010 WATER									
DIV 7010 WATER ADMINISTRATION									
EXPENDITURE									
6007010 41002	FULLTIME SALARIES	684,149	673,739	693,760	741,381	744,042	820,769	884,381	884,381
6007010 41003	MERIT	0	0	0	8,000	4,707	8,000	8,000	8,000
6007010 41004	PARTTIME SALARIES	787	0	0	0	0	0	0	0
6007010 41005	LONGEVITY	2,100	1,875	2,375	2,825	2,825	2,925	2,925	2,925
6007010 41006	ACCRUED SALARIES	-23,571	22,979	0	0	0	0	0	0
6007010 41101	FICA	50,931	50,401	52,147	57,450	57,655	56,636	59,878	59,878
6007010 41102	NC RETIREMENT	104,268	117,539	79,450	84,913	85,218	92,052	97,209	97,209
6007010 41103	401K	27,450	27,055	27,443	29,768	29,876	30,302	39,984	39,984
6007010 41104	WORKERS COMPENSATION	19,645	19,259	20,275	21,356	21,370	22,700	23,964	23,964
6007010 41106	HEALTH INSURANCE	166,720	172,025	126,290	157,680	157,680	147,264	150,026	150,026
6007010 41107	DENTAL INSURANCE	9,571	10,149	9,963	11,664	11,664	11,628	11,834	11,834
6007010 41108	LIFE INSURANCE	337	342	317	367	367	357	364	364
6007010 41109	DISABILITY INSURANCE	614	623	573	669	669	646	658	658
6007010 41112	RETIREE HEALTH INSURANCE	5,093	0	0	0	0	0	0	0
6007010 41200	UNEMPLOYMENT	0	0	0	0	0	0	0	0
6007010 41501	AUDIT SERVICES	2,110	1,036	990	3,000	3,000	3,000	3,000	3,000
6007010 41502	LEGAL SERVICES	0	0	0	5,000	5,000	5,000	5,000	5,000
6007010 41507	CHEMICAL & LAB	135,272	172,481	185,183	190,000	229,000	262,385	215,000	215,000
6007010 41508	TAP INSTALLATIONS	82,800	141,816	147,350	145,000	153,361	145,000	145,000	145,000
6007010 41515	DUES & SUBSCRIPTIONS	1,708	920	381	1,800	1,800	2,800	2,800	2,800
6007010 42000	POSTAGE	886	1,159	895	1,000	1,000	1,000	1,000	1,000
6007010 42200	TELEPHONE	16,954	17,993	16,360	19,800	20,205	19,450	20,050	20,050
6007010 42220	TELEPHONE/TREATMENT PLANT	3,267	0	0	0	0	0	0	0
6007010 42300	UTILITIES	194,981	360,525	359,228	360,000	405,000	360,000	360,000	360,000
6007010 42310	UTILITIES-HOWELL ROAD	4,961	0	0	0	0	0	0	0
6007010 42320	UTILITIES-TREATMENT PLANT	153,990	0	0	0	0	0	0	0
6007010 42500	TRAVEL/TRAINING	1,494	1,215	1,752	2,250	2,250	6,000	5,000	5,000
6007010 42601	MAINT/REPAIR-BUILDING/GROUNDS	77,689	83,138	73,211	85,000	85,000	89,308	89,308	89,308

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7010 WATER									
DIV 7010 WATER ADMINISTRATION									
EXPENDITURE									
6007010 42602	MAINT/REPAIR-EQUIPMENT	13,862	1,416	1,564	2,000	2,000	5,000	5,000	5,000
6007010 42604	MAINT/REPAIR-HEAVY EQUIPMENT	5,425	1,540	1,334	5,000	5,000	22,500	20,000	20,000
6007010 42605	MAINT/REPAIR-WATER SYSTEM	178,293	185,602	294,746	190,000	301,840	200,000	240,000	240,000
6007010 42700	ADVERTISING	42	532	79	200	100	1,750	600	600
6007010 43101	VEHICLE EXPENSE-FUEL AND OTHER	40,918	45,449	53,501	40,000	59,300	45,000	45,000	45,000
6007010 43102	VEHICLE EXPENSE-COUNTY GARAGE	29,546	25,695	26,292	29,395	29,395	35,026	35,026	35,026
6007010 43201	SUPPLIES-OFFICE	10,345	9,542	9,218	10,000	10,000	10,000	10,000	10,000
6007010 43235	SUPPLIES-SAFETY	2,597	2,569	3,196	3,000	3,296	5,700	4,000	4,000
6007010 43240	SUPPLIES-OTHER	5,871	6,869	9,186	7,000	10,804	10,500	8,000	8,000
6007010 43301	CASH OVER/SHORT	-11	-64	-148	0	0	0	0	0
6007010 43501	UNIFORM RENTAL	2,189	3,127	2,920	3,200	3,200	3,500	3,500	3,500
6007010 44000	CONTRACT SERVICES	113,428	67,939	111,491	124,455	124,455	121,709	121,709	121,709
6007010 44001	PERMIT FEES	2,925	7,683	7,936	9,570	9,570	9,570	9,570	9,570
6007010 44003	COLLECTIONS	0	0	0	0	0	0	0	0
6007010 44033	LOCKBOX FEE	106,259	94,059	89,721	105,000	105,000	114,300	105,000	105,000
6007010 44050	CONTRACT EMPLOYEES	2,576	7,021	21,461	3,000	26,203	3,000	3,000	3,000
6007010 44096	CONTRACT SERV-WATER CONSERV	1,617	0	0	4,000	0	4,000	2,000	2,000
6007010 44600	INSURANCE	61,381	83,771	87,492	85,000	90,000	85,000	90,000	90,000
6007010 47301	CAPITAL OUTLAY-OVER \$5,000	123,164	26,928	118,720	121,400	121,400	141,564	92,564	92,564
6007010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	66,284	424,255	438,907	50,000	50,000	115,000	1,153,600	1,153,600
6007010 47321	CAPITAL OUTLAY-\$500-\$4,999	1,801	5,075	7,891	8,690	8,690	13,225	13,225	13,225
6007010 47350	CAPITAL OUTLAY-RESERVE	0	0	0	449,401	212,856	293,275	266,866	266,866
6007010 47502	ARCH/ENG-ENGINEERING	9,000	1,512	4,436	20,000	4,436	15,000	10,000	10,000
6007010 48001	DEBT SERVICE-PRINCIPAL	808,950	808,950	808,950	808,950	808,950	808,950	808,950	808,950
6007010 48101	DEPRECIATION	1,681,889	1,680,666	0	0	0	0	0	0
6007010 48201	BAD DEBT EXPENSE	25,000	20,000	0	25,000	25,000	25,000	25,000	25,000
6007010 49500	HURRICANE DORIAN	4,661	0	0	0	0	0	0	0
6007010 49679	HURRICANE FLORENCE	1,500	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7010 WATER									
DIV 7010 WATER ADMINISTRATION									
EXPENDITURE									
6007010 49701	TRANSFER TO GENERAL FUND	148,000	148,000	155,000	169,000	169,000	169,000	169,000	169,000
6007010 49793	TRANSFER TO PROJECTS	0	803,763	0	0	1,063,693	0	0	0
6007010 49840	WATER EQ POOLED CASH W/S TRFER	92,900	90,769	4,262	90,416	90,416	88,009	88,009	88,009
*	EXPENDITURE	5,264,615	6,428,938	4,056,097	4,292,600	5,356,293	4,432,800	5,455,000	5,455,000
**	WATER ADMINISTRATION	5,264,615	6,428,938	4,056,097	4,292,600	5,356,293	4,432,800	5,455,000	5,455,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	WATER	5,264,615	6,428,938	4,056,097	4,292,600	5,356,293	4,432,800	5,455,000	5,455,000
FUND TOTAL REVENUE		-3,968,539	-4,383,292	-3,901,806	-4,292,600	-5,356,293	-4,432,800	-5,455,000	5,455,000
FUND TOTAL EXPENDITURES		5,264,615	6,428,938	4,056,097	4,292,600	5,356,293	4,432,800	5,455,000	5,455,000
FUND NET TOTAL		1,296,076	2,045,646	154,291	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
6050000 39805	TRANSFER-FROM WATER FUND 401	-92,900	-90,769	-4,262	-90,416	-90,416	-88,009	-88,009	-88,009
* REVENUE		-92,900	-90,769	-4,262	-90,416	-90,416	-88,009	-88,009	-88,009

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7010 WATER									
DIV 7010 WATER ADMINISTRATION									
EXPENDITURE									
6057010 48001	DEBT SERVICE-PRINCIPAL	80,114	80,114	80,114	80,115	80,115	80,115	80,115	80,115
6057010 48011	DEBT SERVICE-INTEREST	12,431	10,300	7,103	10,301	10,301	7,894	7,894	7,894
*	EXPENDITURE	92,545	90,414	87,217	90,416	90,416	88,009	88,009	88,009
**	WATER ADMINISTRATION	92,545	90,414	87,217	90,416	90,416	88,009	88,009	88,009

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	WATER	92,545	90,414	87,217	90,416	90,416	88,009	88,009	88,009
FUND TOTAL REVENUE		-92,900	-90,769	-4,262	-90,416	-90,416	-88,009	-88,009	88,009
FUND TOTAL EXPENDITURES		92,545	90,414	87,217	90,416	90,416	88,009	88,009	88,009
FUND NET TOTAL		-355	-355	82,955	0	0	0	0	0













**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 615 WATER CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7010 WATER									
DIV 7015 LAWSON CREEK PUMP STATION									
REVENUE									
6157015 38401	CONTRACTOR SALES TAX REFUND	0	-4,343	0	0	0	0	0	0
6157015 39805	TRANSFER-FROM WATER FUND 401	0	-803,763	0	0	0	0	0	0
* REVENUE		0	-808,106	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 615 WATER CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7010 WATER									
DIV 7015 LAWSON CREEK PUMP STATION									
EXPENDITURE									
6157015 47505	ARCHITECT/ENGINEER	0	266,149	107,068	0	0	0	0	0
6157015 47601	CONSTRUCTION-GENERAL	0	221,460	0	0	0	0	0	0
6157015 47603	CONSTRUCTION-OTHER	0	2,846	0	0	0	0	0	0
6157015 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0	0	0
* EXPENDITURE		0	490,454	107,068	0	0	0	0	0
** LAWSON CREEK PUMP STATION		0	-317,651	107,068	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 615 WATER CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	WATER	0	-317,651	107,068	0	0	0	0	0
FUND TOTAL REVENUE		0	-808,106	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	490,454	107,068	0	0	0	0	0
FUND NET TOTAL		0	-317,651	107,068	0	0	0	0	0







**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
7000000 38000	INTEREST ON INVESTMENT	-657	-2,562	-3,632	0	0	0	0	0
7000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-657	-2,562	-3,632	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4005 HEALTH INSURANCE									
REVENUE									
7004005 34436	SVC FEES-EMPLOYEE HEALTH	-539,675	-529,375	-530,613	-560,000	-560,000	0	-586,000	-586,000
7004005 34437	SVC FEES-RETIREE HEALTH-EE	-79,044	-64,320	-81,026	-70,000	-70,000	0	-85,000	-85,000
7004005 34438	SVC FEES-EMPLOYER HEALTH	-4,875,307	-5,189,106	-5,291,042	-4,773,500	-5,248,500	0	-5,330,500	-5,330,500
7004005 34459	SVC FEES-EMPLOYEE DENTAL	-168,907	-171,547	-170,423	-182,000	-182,000	0	-189,000	-189,000
7004005 34460	SVC FEES-EMPLOYER DENTAL	-339,676	-356,280	-368,208	-375,000	-375,000	0	-400,000	-400,000
7004005 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
7004005 38200	MISCELLANEOUS REVENUE	-197,202	-196,520	-210,710	0	-265,000	0	0	0
7004005 38402	REFUND-HEALTH/WORKER COMP	-15,847	-16,309	-7,155	0	0	0	0	0
7004005 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0	0	0
* REVENUE		-6,215,658	-6,523,457	-6,659,178	-5,960,500	-6,700,500	0	-6,590,500	-6,590,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4005 HEALTH INSURANCE									
EXPENDITURE									
7004005 44071	CONTRACT SERV-HEALTH INS ADMIN	451,573	480,082	496,177	510,000	510,000	0	510,000	510,000
7004005 44081	CONTRACT SERV-HEALTH CLAIMS	4,782,936	5,255,835	4,667,431	5,200,000	5,675,000	0	5,500,000	5,500,000
7004005 44091	CONTRACT SERV-DENTAL CLAIMS	322,840	354,752	353,176	360,000	360,000	0	360,000	360,000
*	EXPENDITURE	5,557,350	6,090,669	5,516,783	6,070,000	6,545,000	0	6,370,000	6,370,000
**	HEALTH INSURANCE	-658,309	-432,787	-1,142,394	109,500	-155,500	0	-220,500	-220,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4010 WORKERS COMPENSATION									
REVENUE									
7004010 34461	SVC FEES-WORKERS COMPENSATION	-607,960	-593,491	-602,608	-590,000	-625,000	0	-620,000	-620,000
7004010 38402	REFUND-HEALTH/WORKER COMP	-21,912	-4,898	0	0	0	0	0	0
* REVENUE		-629,872	-598,388	-602,608	-590,000	-625,000	0	-620,000	-620,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4010 WORKERS COMPENSATION									
EXPENDITURE									
7004010 41510	ADMINISTRATION FEES	109,723	109,773	109,252	130,000	130,000	0	150,000	150,000
7004010 41545	BANK FEES	0	0	0	500	500	0	500	500
7004010 44095	CONTRACT SERV-WORK COMP CLAIMS	324,864	221,530	519,718	350,000	650,000	0	690,000	690,000
*	EXPENDITURE	434,587	331,303	628,970	480,500	780,500	0	840,500	840,500
**	WORKERS COMPENSATION	-195,285	-267,086	26,363	-109,500	155,500	0	220,500	220,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
	DEPT 4000 SELF INSURANCE								
	DIV 4015 AUTO INSURANCE								
	REVENUE								
7004015 39801	TRANSFER-FROM GENERAL FUND 101	-29,223	-50,000	0	-50,000	-50,000	0	-50,000	-50,000
* REVENUE		-29,223	-50,000	0	-50,000	-50,000	0	-50,000	-50,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 4000 SELF INSURANCE									
DIV 4015 AUTO INSURANCE									
EXPENDITURE									
7004015 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	1,765	0	0	0	0	0	0
7004015 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	50,000	50,000	0	50,000	50,000
*	EXPENDITURE	0	1,765	0	50,000	50,000	0	50,000	50,000
**	AUTO INSURANCE	-29,223	-48,235	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	SELF INSURANCE	-882,817	-748,108	-1,116,032	0	0	0	0	0
FUND TOTAL REVENUE		-6,875,411	-7,174,407	-7,265,418	-6,600,500	-7,375,500	0	-7,260,500	7,260,500
FUND TOTAL EXPENDITURES		5,991,937	6,423,737	6,145,754	6,600,500	7,375,500	0	7,260,500	7,260,500
FUND NET TOTAL		-883,474	-750,670	-1,119,664	0	0	0	0	0









**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8100000 35228	AIRPORT-TERMINAL ADVERTISING	-23,481	-24,957	-16,231	-10,000	-10,000	-12,800	-12,800	-12,800
8100000 35229	AIRPORT-HANGAR SPENCER	-2,101	-2,101	0	0	0	0	0	0
8100000 35230	AIRPORT-TERMINAL RETAIL	-7,619	-2,100	0	0	0	0	0	0
8100000 35231	AIRPORT-HANGAR EXEC ARROW 2	-2,062	-2,578	0	0	0	0	0	0
8100000 35232	AIRPORT-MERCHANT/JOYNER HANGAR	-6,912	-7,664	0	0	0	0	0	0
8100000 35233	AIRPORT-PASSENGER LANDING FEE	-90,938	0	0	-22,561	-22,561	0	0	0
8100000 35234	AIRPORT-BERNARD HANGAR	-9,673	-9,751	0	0	0	0	0	0
8100000 35235	AIRPORT-MARTIN AIR LANDING FEE	-3,894	-4,888	0	0	0	0	0	0
8100000 35236	AIRPORT-CARGO LANDING FEE	-21,901	-23,299	-14,948	-8,100	-8,100	-12,100	-12,100	-12,100
8100000 35237	AIRPORT-BUDGET GROSS %	-46,626	-46,401	-43,222	-26,000	-26,000	-48,000	-48,000	-48,000
8100000 35238	AIRPORT-FIRST FLIGHT FCU - ATM	0	0	0	0	0	0	0	0
8100000 35239	AIRPORT-T HANGAR LG #400	-2,100	0	0	0	0	0	0	0
8100000 35240	AIRPORT-ENTERPRISE GROSS %	-67,471	-65,717	-64,786	-40,000	-40,000	-59,500	-59,500	-59,500
8100000 35241	AIRPORT-URETHANE/AMERICANEAGLE	-3,720	-18,395	0	0	0	0	0	0
8100000 35242	AIRPORT-HNGR TIDEWATERSTALLING	-5,250	-5,250	0	0	0	0	0	0
8100000 35243	AIRPORT-DELTA PARKING	-1,730	0	0	0	0	0	0	0
8100000 35244	AIRPORT-ASA/DELTA RENT	-41,376	-1,249	0	0	0	0	0	0
8100000 35245	AIRPORT-ASA/DELTA LANDING FEES	-28,107	0	0	0	0	0	0	0
8100000 35246	AIRPORT-NOAA - PROPERTY RENTAL	0	0	0	0	0	0	0	0
8100000 35247	AIRPORT-BADGE/TSC FEES	-10,844	-9,022	-7,005	-4,000	-4,000	-5,800	-5,800	-5,800
8100000 35248	AIRPORT-T HANGAR #310	-1,380	-1,265	0	0	0	0	0	0
8100000 35249	AIRPORT-T HANGAR #312	-1,380	-1,130	0	0	0	0	0	0
8100000 35250	AIRPORT-T HANGAR #314	-1,380	-1,380	0	0	0	0	0	0
8100000 35251	AIRPORT-T HANGAR #316	-1,380	-1,495	0	0	0	0	0	0
8100000 35252	AIRPORT-T HANGAR #318	-1,370	-1,380	0	0	0	0	0	0
8100000 35253	AIRPORT-T HANGAR #402	-1,380	-1,380	0	0	0	0	0	0
8100000 35254	AIRPORT-T HANGAR #403	-818	-1,035	0	0	0	0	0	0
8100000 35255	AIRPORT-T HANGAR #404	-1,265	-1,265	0	0	0	0	0	0
8100000 35256	AIRPORT-T HANGAR #405	-1,380	-1,380	0	0	0	0	0	0
8100000 35257	AIRPORT-T HANGAR #406	-1,380	-1,380	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8100000 35258	AIRPORT-T HANGAR #407	-1,380	-1,380	0	0	0	0	0	0
8100000 35259	AIRPORT-T HANGAR #408	-1,380	-1,380	0	0	0	0	0	0
8100000 35260	AIRPORT-T HANGAR #409	-1,265	-1,265	0	0	0	0	0	0
8100000 35261	AIRPORT-T HANGAR #410	-1,980	-1,980	0	0	0	0	0	0
8100000 35262	AIRPORT-T HANGAR #411	-1,980	-1,980	0	0	0	0	0	0
8100000 35263	AIRPORT-T HANGAR #501	-1,005	-966	0	0	0	0	0	0
8100000 35264	AIRPORT-T HANGAR #503	-1,380	-1,380	0	0	0	0	0	0
8100000 35265	AIRPORT-T HANGAR #505	-1,583	-815	0	0	0	0	0	0
8100000 35266	AIRPORT-T HANGAR #507	-1,055	-1,380	0	0	0	0	0	0
8100000 35267	AIRPORT-T HANGAR #509	-1,380	-1,380	0	0	0	0	0	0
8100000 35268	AIRPORT-HANGAR #1108	-2,286	-783	0	0	0	0	0	0
8100000 35269	AIRPORT-HANGAR #1016	-1,073	-2,576	0	0	0	0	0	0
8100000 35270	AIRPORT-ENVOY AIR	0	0	0	0	0	0	0	0
8100000 35271	AIRPORT- HERTZ OVRFLOW/R&R/GRG	-1,730	-2,175	-8,045	-3,420	-3,420	-7,380	-7,380	-7,380
8100000 35272	AIRPORT-HERTZ OVERFLOW/RENT	-4,885	-7,500	0	0	0	0	0	0
8100000 35273	AIRPORT-AVIS OVERFLOW/R&R/GRG	-6,500	-13,000	-11,000	-3,500	-3,500	-9,750	-9,750	-9,750
8100000 35274	AIRPORT-AVIS OVERFLOW/RENT	-2,500	-4,100	0	0	0	0	0	0
8100000 35275	AIRPORT-NATL/ALAMO OVFL/RR/GRG	-900	-1,840	-8,208	-2,052	-2,052	-6,380	-6,380	-6,380
8100000 35276	AIRPORT-NAT'L/ALAMO OVRFLW/RNT	-6,072	-5,000	0	0	0	0	0	0
8100000 35277	AIRPORT-HANGAR #870	-1,560	-2,508	0	0	0	0	0	0
8100000 35278	AIRPORT-HANGAR #872	-2,880	-2,880	0	0	0	0	0	0
8100000 35279	AIRPORT-HANGAR #874	-2,200	-2,400	0	0	0	0	0	0
8100000 35280	AIRPORT-HANGAR #876	-2,400	-2,200	0	0	0	0	0	0
8100000 35281	AIRPORT-HANGAR #878	-2,880	-2,880	0	0	0	0	0	0
8100000 35282	AIRPORT-HANGAR #880	-2,880	-2,880	0	0	0	0	0	0
8100000 35283	AIRPORT-ENTERPRISE OVFLW/RR/GR	-100	-1,840	-8,208	-2,000	-2,000	-7,462	-7,462	-7,462
8100000 35284	AIRPORT-ENTERPRISE OVERFLW/RNT	-6,072	-5,000	0	0	0	0	0	0
8100000 35285	AIRPORT-10 T HANGAR	0	-40,548	0	0	0	0	0	0
8100000 38000	INTEREST ON INVESTMENT	-779	-3,307	-5,108	0	0	0	0	0
8100000 38200	MISCELLANEOUS REVENUE	-7,629	-1,746	-71	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8100000 38201	SALES OF SURPLUS PROPERTY	0	0	-34,951	0	0	0	0	0
8100000 38400	INSURANCE PROCEEDS	-166,833	-9,390	0	0	0	0	0	0
8100000 38401	CONTRACTOR SALES TAX REFUND	-701	-283	0	0	0	0	0	0
8100000 39807	TRANSFER-FROM PFC	-321,750	0	0	0	0	0	0	0
8100000 39810	TRANSFER-FROM PROJECT(S)	-1,966	-3,737	-633,830	0	0	0	0	0
8100000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-83,239	0	0	0
* REVENUE		-3,681,999	-5,716,539	-6,054,696	-7,478,509	-7,561,748	-1,459,275	-7,251,930	-7,462,863

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7050 AIRPORT ADMINISTRATION									
EXPENDITURE									
8107050 41001	BOARD MEMBER COMPENSATION	0	0	0	0	0	0	0	0
8107050 41002	FULLTIME SALARIES	390,932	398,316	399,780	465,429	466,853	412,171	445,570	454,201
8107050 41003	MERIT	0	0	0	4,042	2,221	0	2,221	2,221
8107050 41004	PARTTIME SALARIES	405,096	377,313	381,909	517,060	517,060	447,464	673,183	841,479
8107050 41005	LONGEVITY	1,855	1,425	1,450	2,170	2,170	1,575	1,575	1,575
8107050 41006	ACCRUED SALARIES	-50,136	29,745	0	0	0	0	0	0
8107050 41007	TRAVEL ALLOWANCE	6,177	6,000	5,769	6,000	6,000	6,001	6,001	6,001
8107050 41101	FICA	59,561	58,066	58,312	73,483	73,592	63,951	83,606	96,572
8107050 41102	NC RETIREMENT	73,138	88,204	73,090	67,170	67,336	81,321	94,369	105,810
8107050 41103	401K	17,712	20,411	21,343	21,462	21,519	22,251	30,222	34,718
8107050 41104	WORKERS COMPENSATION	23,007	21,651	21,499	26,192	26,257	24,612	25,428	30,531
8107050 41106	HEALTH INSURANCE	75,578	36,673	33,580	41,700	41,700	36,816	46,020	46,020
8107050 41107	DENTAL INSURANCE	2,693	2,448	2,484	3,060	3,060	2,736	3,420	3,420
8107050 41108	LIFE INSURANCE	115	121	107	143	143	105	126	126
8107050 41109	DISABILITY INSURANCE	210	221	193	260	260	190	228	228
8107050 41112	RETIREE HEALTH INSURANCE	8,375	6,556	7,853	6,750	6,750	0	0	0
8107050 41200	UNEMPLOYMENT	730	565	0	1,000	1,000	0	0	0
8107050 41501	AUDIT SERVICES	15,818	1,175	2,284	12,000	12,000	12,000	12,000	12,000
8107050 41502	LEGAL SERVICES	45,000	61,898	52,000	52,000	52,000	52,000	52,000	52,000
8107050 41503	OUTSIDE LEGAL SERVICES	0	3,631	10,484	15,000	15,000	5,000	5,000	5,000
8107050 41515	DUES & SUBSCRIPTIONS	19,399	26,890	43,842	49,985	49,985	51,595	52,595	52,595
8107050 41545	BANK FEES	33,308	15,278	23,362	30,000	30,000	35,000	35,000	35,000
8107050 41560	AIRPRT PRO SVC ECU SCLPT PRJCT	924	3,285	0	0	0	0	0	0
8107050 42000	POSTAGE	1,241	1,058	1,187	1,378	1,378	1,450	1,450	1,450
8107050 42200	TELEPHONE	10,743	16,295	13,802	12,720	16,220	17,000	17,000	17,000
8107050 42300	UTILITIES	141,929	131,690	163,881	167,000	173,000	181,500	181,500	181,500
8107050 42500	TRAVEL/TRAINING	11,590	13,369	23,909	45,920	45,920	51,910	49,910	49,910
8107050 42601	MAINT/REPAIR-BUILDING/GROUNDS	40,818	121,017	41,834	33,000	43,000	43,000	43,000	43,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7050 AIRPORT ADMINISTRATION									
EXPENDITURE									
8107050 42602	MAINT/REPAIR-EQUIPMENT	19,325	15,692	10,518	12,800	12,800	15,360	15,360	15,360
8107050 42610	MAINT/REPAIR-AIRPORT TOWER	0	3,119	613	1,500	1,500	5,000	5,000	5,000
8107050 42700	ADVERTISING	1,425	2,453	2,482	2,500	2,500	1,000	1,000	1,000
8107050 42701	ADVERTISING-MARKETING	68,875	350,747	449,735	533,000	583,000	530,000	530,000	530,000
8107050 43101	VEHICLE EXPENSE-FUEL AND OTHER	7,011	12,881	12,888	17,000	17,000	20,400	20,400	20,400
8107050 43201	SUPPLIES-OFFICE	4,170	3,214	8,164	9,500	9,500	11,400	11,400	11,400
8107050 43207	SUPPLIES-JANITORIAL	19,609	21,947	24,047	25,000	25,000	30,000	30,000	30,000
8107050 43215	SUPPLIES-PARKING LOT	3,750	4,911	3,959	4,000	4,000	6,500	6,500	6,500
8107050 43240	SUPPLIES-OTHER	11,853	15,187	15,506	5,000	17,000	24,000	24,000	24,000
8107050 43300	MISCELLANEOUS	7,454	7,463	5,990	5,000	6,000	6,000	6,000	6,000
8107050 43502	UNIFORM PURCHASE	2,900	3,535	3,172	6,500	6,500	67,400	67,400	67,400
8107050 44000	CONTRACT SERVICES	203,125	467,666	902,809	624,233	1,114,733	587,530	581,030	581,030
8107050 44002	COUNTY ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0	0
8107050 44600	INSURANCE	120,255	155,147	175,034	166,649	177,649	214,000	229,000	229,000
8107050 47006	ARCHITECTURAL & ENGINEERING	0	0	254,075	0	287,000	39,000	39,000	39,000
8107050 47301	CAPITAL OUTLAY-OVER \$5,000	52,245	103,725	73,651	661,000	661,000	1,506,700	1,506,700	1,506,700
8107050 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	29,038	1,026,795	366,585	3,558,000	2,290,300	690,000	690,000	690,000
8107050 47305	CAPITAL OUTLAY-LAND	0	281,483	386,679	0	396,700	150,000	150,000	150,000
8107050 47321	CAPITAL OUTLAY-\$500-\$4,999	17,104	12,878	35,619	52,000	52,000	22,700	22,700	22,700
8107050 47328	CAPITAL OUTLAY-UPGRADE HANGARS	0	887	0	10,000	10,000	125,000	125,000	125,000
8107050 47623	CONSTRUCTION-DEMOLITION	52,271	0	18,380	50,000	50,000	40,000	40,000	40,000
8107050 48101	DEPRECIATION	1,233,061	1,295,241	0	0	0	0	0	0
8107050 49500	HURRICANE DORIAN	301	0	0	0	0	0	0	0
8107050 49679	HURRICANE FLORENCE	0	0	0	0	0	0	0	0
8107050 49730	AIRPRT TRFER FAA AIP GRNT PROJ	150,885	1,137,307	0	30,000	113,239	1,200,000	1,200,000	1,200,000
8107050 49745	AIRPT TRFER TO APT RSV FD 845	0	0	0	0	0	0	0	0
* EXPENDITURE		3,340,469	6,365,580	4,133,859	7,428,606	7,511,845	6,841,638	7,161,914	7,372,847
** AIRPORT ADMINISTRATION		3,340,469	6,365,580	4,133,859	7,428,606	7,511,845	6,841,638	7,161,914	7,372,847

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7051 LAW ENFORCEMENT									
REVENUE									
8107051 33112	AIRPORT SECURITY	-77,560	-96,080	-73,880	-115,500	-115,500	-105,000	-90,000	-90,000
*	REVENUE	-77,560	-96,080	-73,880	-115,500	-115,500	-105,000	-90,000	-90,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7051 LAW ENFORCEMENT									
EXPENDITURE									
8107051 41004	PARTTIME SALARIES	118,322	106,780	128,663	149,470	149,470	150,215	162,727	162,727
8107051 41101	FICA	9,052	8,169	9,843	9,267	9,267	11,512	12,456	12,456
8107051 41104	WORKERS COMPENSATION	5,384	4,314	3,798	6,666	6,666	4,469	4,833	4,833
*	EXPENDITURE	132,758	119,264	142,304	165,403	165,403	166,196	180,016	180,016
**	LAW ENFORCEMENT	55,198	23,184	68,424	49,903	49,903	61,196	90,016	90,016

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	3,395,666	6,388,764	4,202,283	7,478,509	7,561,748	6,902,834	7,251,930	7,462,863
FUND TOTAL REVENUE		-3,759,559	-5,812,619	-6,128,576	-7,594,009	-7,677,248	-1,564,275	-7,341,930	7,552,863
FUND TOTAL EXPENDITURES		3,473,226	6,484,844	4,276,163	7,594,009	7,677,248	7,007,834	7,341,930	7,552,863
FUND NET TOTAL		-286,333	672,225	-1,852,413	0	0	5,443,559	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 811 PASSENGER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8110000 35219	AIRPORT-FACILITY CHARGES	-375,322	-245,385	-253,758	-135,000	-135,000	-272,000	0	0
8110000 38000	INTEREST ON INVESTMENT	-73	-250	-478	0	0	-300	0	0
* REVENUE		-375,396	-245,635	-254,236	-135,000	-135,000	-272,300	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 811 PASSENGER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7052 FACILITY CHARGE ADMINISTRATION									
EXPENDITURE									
8117052 41002	FULLTIME SALARIES	14,929	3,620	0	0	0	0	0	0
8117052 41005	LONGEVITY	170	0	0	0	0	0	0	0
8117052 41101	FICA	1,155	277	0	0	0	0	0	0
8117052 41102	NC RETIREMENT	1,389	376	0	0	0	0	0	0
8117052 41103	401K	595	145	0	0	0	0	0	0
8117052 41104	WORKERS COMPENSATION	51	12	0	0	0	0	0	0
8117052 41106	HEALTH INSURANCE	1,456	0	0	0	0	0	0	0
8117052 41107	DENTAL INSURANCE	108	0	0	0	0	0	0	0
8117052 41108	LIFE INSURANCE	4	1	0	0	0	0	0	0
8117052 41109	DISABILITY INSURANCE	7	2	0	0	0	0	0	0
8117052 41501	AUDIT SERVICES	3,425	1,876	0	0	0	0	0	0
8117052 49793	TRANSFER TO PROJECTS	321,750	0	0	135,000	135,000	0	0	0
* EXPENDITURE		345,038	6,311	0	135,000	135,000	0	0	0
** FACILITY CHARGE ADMINISTRATION		345,038	6,311	0	135,000	135,000	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 811 PASSENGER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	345,038	6,311	0	135,000	135,000	0	0	0
FUND TOTAL REVENUE		-375,396	-245,635	-254,236	-135,000	-135,000	-272,300	0	0
FUND TOTAL EXPENDITURES		345,038	6,311	0	135,000	135,000	0	0	0
FUND NET TOTAL		-30,357	-239,324	-254,236	0	0	-272,300	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 812 CUSTOMER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8120000 35219	AIRPORT-FACILITY CHARGES	-190,089	-133,929	-138,777	-200,000	-200,000	-135,000	0	0
8120000 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0	0	0
8120000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0	0	0
* REVENUE		-190,089	-133,929	-138,777	-200,000	-200,000	-135,000	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 812 CUSTOMER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7052 FACILITY CHARGE ADMINISTRATION									
EXPENDITURE									
8127052 41501	AUDIT SERVICES	0	0	0	0	0	0	0	0
8127052 49793	TRANSFER TO PROJECTS	0	165,136	0	200,000	200,000	0	0	0
*	EXPENDITURE	0	165,136	0	200,000	200,000	0	0	0
**	FACILITY CHARGE ADMINISTRATION	0	165,136	0	200,000	200,000	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 812 CUSTOMER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	0	165,136	0	200,000	200,000	0	0	0
FUND TOTAL REVENUE		-190,089	-133,929	-138,777	-200,000	-200,000	-135,000	0	0
FUND TOTAL EXPENDITURES		0	165,136	0	200,000	200,000	0	0	0
FUND NET TOTAL		-190,089	31,207	-138,777	0	0	-135,000	0	0

**CRAVEN COUNTY, NC**  
**BOARD ADOPTED BUDGET**  
**FISCAL YEAR 2023**

**FUND 815 AIRPORT RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8150000 38000	INTEREST ON INVESTMENT	-130	-375	-437	0	0	0	0	0
8150000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0	0	0
* REVENUE		-130	-375	-437	0	0	0	0	0

**CRAVEN COUNTY, NC**  
**BOARD ADOPTED BUDGET**  
**FISCAL YEAR 2023**

FUND TOTAL REVENUE	-130	-375	-437	0	0	0	0	0
FUND TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
FUND NET TOTAL	-130	-375	-437	0	0	0	0	0





















**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8210000 33110	FAA FEDERAL GRANT	-27,323	0	0	0	0	0	0	0
8210000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0	0	0
8210000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0	0	0
* REVENUE		-27,323	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7050 AIRPORT ADMINISTRATION									
EXPENDITURE									
8217050 41512	DBE PROGRAM	0	0	0	0	0	0	0	0
8217050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0	0	0
8217050 49755	AIRPRT TRFER TO APT OPS FD 830	1,479	0	0	0	0	0	0	0
*	EXPENDITURE	1,479	0	0	0	0	0	0	0
**	AIRPORT ADMINISTRATION	1,479	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7055 R/W CLEARING ENVIRON DOC									
EXPENDITURE									
8217055 47501	ARCH/ENG-ARCHITECT	13,411	0	0	0	0	0	0	0
8217055 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0	0	0
8217055 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0	0	0
8217055 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0	0	0
*	EXPENDITURE	13,411	0	0	0	0	0	0	0
**	R/W CLEARING ENVIRON DOC	13,411	0	0	0	0	0	0	0



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7057 MASTER PLAN UPDATE-PART 1									
EXPENDITURE									
8217057 47512	ARCH/ENG-PRELIMINARY EXPENSE	16,947	0	0	0	0	0	0	0
*	EXPENDITURE	16,947	0	0	0	0	0	0	0
**	MASTER PLAN UPDATE-PART 1	16,947	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	31,838	0	0	0	0	0	0	0
FUND TOTAL REVENUE		-27,323	0	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		31,838	0	0	0	0	0	0	0
FUND NET TOTAL		4,515	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 822 AIRPORT AIP 40**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8220000 33110	FAA FEDERAL GRANT	-195,908	-97,418	0	0	0	0	0	0
8220000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0	0	0
* REVENUE		-195,908	-97,418	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 822 AIRPORT AIP 40**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7050 AIRPORT ADMINISTRATION									
EXPENDITURE									
8227050 49755	AIRPRT TRFER TO APT OPS FD 830	0	3,737	0	0	0	0	0	0
*	EXPENDITURE	0	3,737	0	0	0	0	0	0
**	AIRPORT ADMINISTRATION	0	3,737	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 822 AIRPORT AIP 40**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7058 MASTER PLAN UPDATE-PART 2									
EXPENDITURE									
8227058 47501	ARCH/ENG-ARCHITECT	144,892	98,290	0	0	0	0	0	0
8227058 47512	ARCH/ENG-PRELIMINARY EXPENSE	71,939	7,436	0	0	0	0	0	0
*	EXPENDITURE	216,831	105,726	0	0	0	0	0	0
**	MASTER PLAN UPDATE-PART 2	216,831	105,726	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 822 AIRPORT AIP 40**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	216,831	109,462	0	0	0	0	0	0
FUND TOTAL REVENUE		-195,908	-97,418	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		216,831	109,462	0	0	0	0	0	0
FUND NET TOTAL		20,922	12,045	0	0	0	0	0	0













**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 824 RUNWAY PAVEMENT REHABILITATION**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
	REVENUE								
8240000 33301	STATE GRANT	-299,309	0	0	0	0	0	0	0
*	REVENUE	-299,309	0	0	0	0	0	0	0



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 824 RUNWAY PAVEMENT REHABILITATION**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7060 AIRPORT RUNWAY PAVEMENT REHAB									
EXPENDITURE									
8247060 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0	0	0
8247060 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0	0	0
8247060 47601	CONSTRUCTION-GENERAL	299,848	0	0	0	0	0	0	0
*	EXPENDITURE	299,848	0	0	0	0	0	0	0
**	AIRPORT RUNWAY PAVEMENT REHAB	299,848	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 824 RUNWAY PAVEMENT REHABILITATION**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	299,848	0	0	0	0	0	0	0
FUND TOTAL REVENUE		-299,309	0	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		299,848	0	0	0	0	0	0	0
FUND NET TOTAL		539	0	0	0	0	0	0	0









**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 826 AIRPORT IMPROVEMENTS**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7062 AIRPORT IMPROVEMENTS									
EXPENDITURE									
8267062 47601	CONSTRUCTION-GENERAL	110,554	0	0	0	0	0	0	0
*	EXPENDITURE	110,554	0	0	0	0	0	0	0
**	AIRPORT IMPROVEMENTS	110,554	0	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 826 AIRPORT IMPROVEMENTS**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	110,554	0	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		110,554	0	0	0	0	0	0	0
FUND NET TOTAL		110,554	0	0	0	0	0	0	0







**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 828 AIRPORT AIP 42**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8280000 33110	FAA FEDERAL GRANT	-4,385	-161,699	0	0	0	0	0	0
8280000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0	0	0
* REVENUE		-4,385	-161,699	0	0	0	0	0	0





**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 828 AIRPORT AIP 42**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7061 AIRPORT AIRFIELD IMPROVEMENTS									
EXPENDITURE									
8287061 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0	0	0
8287061 47510	ARCH/ENG-INSPECTION	425	18,411	3,720	0	0	0	0	0
8287061 47512	ARCH/ENG-PRELIMINARY EXPENSE	4,447	0	0	0	0	0	0	0
8287061 47601	CONSTRUCTION-GENERAL	0	172,848	0	0	0	0	0	0
* EXPENDITURE		4,872	191,259	3,720	0	0	0	0	0
** AIRPORT AIRFIELD IMPROVEMENTS		4,872	191,259	3,720	0	0	0	0	0



**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 828 AIRPORT AIP 42**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	4,872	191,259	3,720	0	0	0	0	0
FUND TOTAL REVENUE		-4,385	-161,699	0	0	0	0	0	0
FUND TOTAL EXPENDITURES		4,872	191,259	3,720	0	0	0	0	0
FUND NET TOTAL		487	29,561	3,720	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 829 AIRPORT AIP 43**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
REVENUE									
8290000 33110	FAA FEDERAL GRANT	-621,535	-529,093	-357,921	0	0	0	0	0
8290000 39808	TRANSFER-AIRPORT OPS FUND 810	-150,885	0	0	0	0	0	0	0
* REVENUE		-772,420	-529,093	-357,921	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 829 AIRPORT AIP 43**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7050 AIRPORT									
DIV 7050 AIRPORT ADMINISTRATION									
EXPENDITURE									
8297050 47501	ARCH/ENG-ARCHITECT	672,075	622,275	414,707	0	0	0	0	0
8297050 47512	ARCH/ENG-PRELIMINARY EXPENSE	24,585	16,395	0	0	0	0	0	0
*	EXPENDITURE	696,660	638,670	414,707	0	0	0	0	0
**	AIRPORT ADMINISTRATION	696,660	638,670	414,707	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 829 AIRPORT AIP 43**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT	696,660	638,670	414,707	0	0	0	0	0
FUND TOTAL REVENUE		-772,420	-529,093	-357,921	0	0	0	0	0
FUND TOTAL EXPENDITURES		696,660	638,670	414,707	0	0	0	0	0
FUND NET TOTAL		-75,761	109,577	56,787	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7063 AIP 44 ARFF VEHICLE									
REVENUE									
8307063 33110	FAA FEDERAL GRANT	0	-3,844	-790,447	0	0	0	0	0
*	REVENUE	0	-3,844	-790,447	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7063 AIP 44 ARFF VEHICLE									
EXPENDITURE									
8307063 47000	ADMINISTRATION	0	0	17,455	0	0	0	0	0
8307063 47005	PRELIMINARY	0	15,247	8,966	0	0	0	0	0
8307063 47006	ARCHITECTURAL & ENGINEERING	0	0	57,878	0	0	0	0	0
8307063 47009	EQUIPMENT	0	0	747,048	0	0	0	0	0
*	EXPENDITURE	0	15,247	831,347	0	0	0	0	0
**	AIP 44 ARFF VEHICLE	0	11,403	40,900	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7064 AIP 46 ARRF BUILDING									
REVENUE									
8307064 33110	FAA FEDERAL GRANT	0	-4,164,202	-692,081	0	0	0	0	0
8307064 38401	CONTRACTOR SALES TAX REFUND	0	-13,690	0	0	0	0	0	0
8307064 39808	TRANSFER-AIRPORT OPS FUND 810	0	-414,477	0	0	0	0	0	0
8307064 39814	TRANSFER-CFC FUND 812	0	-165,136	0	0	0	0	0	0
* REVENUE		0	-4,757,505	-692,081	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7064 AIP 46 ARRF BUILDING									
EXPENDITURE									
8307064 47006	ARCHITECTURAL & ENGINEERING	0	257,629	3,140	0	0	0	0	0
8307064 47007	INSPECTION	0	30,353	93,117	0	0	0	0	0
8307064 47600	CONSTRUCTION	0	4,362,462	1,157,999	0	0	0	0	0
* EXPENDITURE		0	4,650,444	1,254,256	0	0	0	0	0
** AIP 46 ARRF BUILDING		0	-107,061	562,175	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7065 CONSTRUCT 2-AIRCRAFT HANGERS									
REVENUE									
8307065 33110	FAA FEDERAL GRANT	0	0	-183,894	0	0	0	0	0
8307065 33301	STATE GRANT	0	0	0	0	0	0	0	0
8307065 39808	TRANSFER-AIRPORT OPS FUND 810	0	-226,235	0	0	0	0	0	0
* REVENUE		0	-226,235	-183,894	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7065 CONSTRUCT 2-AIRCRAFT HANGERS									
EXPENDITURE									
8307065 47000	ADMINISTRATION	0	0	3,439	0	0	0	0	0
8307065 47006	ARCHITECTURAL & ENGINEERING	0	99,010	69,046	0	0	0	0	0
8307065 47007	INSPECTION	0	0	33,531	0	0	0	0	0
8307065 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	11,350	0	0	0	0	0
8307065 47600	CONSTRUCTION	0	0	1,664,579	0	0	0	0	0
8307065 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	226,235	0	0	0	0	0
* EXPENDITURE		0	99,010	2,008,180	0	0	0	0	0
** CONSTRUCT 2-AIRCRAFT HANGERS		0	-127,225	1,824,286	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7066 TERMINAL MAINTENANCE/UPGRADES									
REVENUE									
8307066 33110	FAA FEDERAL GRANT	0	0	-363,504	0	0	0	0	0
8307066 39808	TRANSFER-AIRPORT OPS FUND 810	0	-407,595	0	0	0	0	0	0
* REVENUE		0	-407,595	-363,504	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7066 TERMINAL MAINTENANCE/UPGRADES									
EXPENDITURE									
8307066 47000	ADMINISTRATION	0	0	0	0	0	0	0	0
8307066 47006	ARCHITECTURAL & ENGINEERING	0	9,883	26,860	0	0	0	0	0
8307066 47600	CONSTRUCTION	0	28,342	322,146	0	0	0	0	0
8307066 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	407,595	0	0	0	0	0
*	EXPENDITURE	0	38,224	756,601	0	0	0	0	0
**	TERMINAL MAINTENANCE/UPGRADES	0	-369,371	393,097	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7067 GA TAXIWAYS & PARKING LOT									
REVENUE									
8307067 39808	TRANSFER-AIRPORT OPS FUND 810	0	-89,000	0	0	0	0	0	0
*	REVENUE	0	-89,000	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS									
DIV 7067 GA TAXIWAYS & PARKING LOT									
EXPENDITURE									
8307067 47006	ARCHITECTURAL & ENGINEERING	0	29,090	23,541	0	0	0	0	0
*	EXPENDITURE	0	29,090	23,541	0	0	0	0	0
**	GA TAXIWAYS & PARKING LOT	0	-59,910	23,541	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FISCAL YEAR 2023**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 Y-T-D ACTUAL	FY 2022 ORIGINAL BUDGET	FY 2022 REVISED BUDGET	FY 2023 REQUEST	FY 2023 RECOMND	FY 2023 ADOPTED
***	AIRPORT IMPROVEMENTS	0	-652,164	2,844,000	0	0	0	0	0
	FUND TOTAL REVENUE	0	-5,484,179	-2,029,926	0	0	0	0	0
	FUND TOTAL EXPENDITURES	0	4,832,015	4,873,926	0	0	0	0	0
	FUND NET TOTAL	0	-652,164	2,844,000	0	0	0	0	0



