

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
1010000 31000	PROPERTY TAX CURRENT	-48,124,214	-49,968,336	-50,792,724	-50,745,428	-50,745,428	-54,366,992
1010000 31001	PROPERTY TAX 1-9 PRIOR	-458,190	-349,996	-359,257	-380,000	-380,000	-380,000
1010000 31002	PROPERTY TAX > 10 PRIOR	-21,029	-10,572	-16,475	-15,000	-15,000	-15,000
1010000 31101	MV TAX CURRENT	-6,358,739	-6,753,833	-6,761,609	-7,362,866	-7,362,866	-5,942,951
1010000 31102	MV TAX 1-9 PRIOR	-3,382	-1,879	-770	-5,000	-5,000	-4,000
1010000 31103	MV TAX > 10 PRIOR	-3,638	-4,070	-4,875	-5,000	-5,000	-4,000
1010000 31200	LATE LISTING PENALTIES	-133,060	-111,434	-82,204	-165,000	-165,000	-135,000
1010000 31201	INTEREST ON DELINQUENT TAXES	-248,131	-251,465	-260,781	-200,000	-200,000	-250,000
1010000 31300	ART 39 1 CT SALES TAX CNTY	-8,712,524	-9,429,785	-6,365,788	-9,184,926	-9,184,926	-10,083,345
1010000 31301	ART 40 1/2 CT SALES TAX CNTY	-4,870,022	-5,423,595	-3,855,524	-4,938,947	-4,938,947	-5,697,498
1010000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,790,252	-1,997,269	-1,396,513	-2,116,692	-2,366,692	-2,441,785
1010000 31303	ART 42 1/2 CT SALES TAX CNTY	-2,176,437	-2,274,849	-1,496,294	-2,427,446	-2,427,446	-2,700,453
1010000 31304	ART 42 1/2 CT SALES TAX SCHL	-3,580,506	-3,994,536	-2,793,025	-3,641,170	-3,891,170	-4,050,680
1010000 31305	ART 44 1/2 CT SALES TAX CNTY	7,316	-293	-120	0	0	0
1010000 31306	ART 44 *524 SALES TAX CNTY	-699,768	-832,278	-632,080	-773,969	-773,969	-930,185
1010000 32000	PILT - FEDERAL	-193,808	-198,540	-213,828	-195,000	-195,000	-200,000
1010000 32001	PILT - STATE	-56,344	-67,246	-60,413	-60,000	-60,000	-68,000
1010000 32002	PILT - HOUSING AUTHORITY	0	-1,978	0	-2,000	-2,000	-2,000
1010000 32100	BEER AND WINE TAX	-186,383	-173,825	-194,872	-195,000	-195,000	-190,000
1010000 32200	ABC DISTRIBUTION	-1,185,132	-1,227,946	-1,283,263	-1,350,000	-1,350,000	-1,350,000
1010000 33001	MEDICAID HOLD HARMLESS	-2,981,167	-3,839,994	-4,431,790	-3,000,000	-4,400,000	-3,300,000
1010000 33300	VIDEO PROGRAMMING DISTRIBUTION	-251,474	-245,462	-173,914	-265,000	-265,000	-255,000
1010000 33461	FINES/FORFIETURES	-346,548	-551,964	-448,224	-700,000	-700,000	-575,000
1010000 33504	CAROLINAEAST - ACT	0	0	0	0	0	0
1010000 33505	CAROLINAEAST INMATE DEDUCTIBLE	-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
1010000 34031	FRANCHISE-TIME WARNER	0	0	0	0	0	0
1010000 34416	ANSWER-QUIK	-2,400	-2,400	-2,400	-2,400	-2,400	-2,400
1010000 34418	BEER AND WINE PERMIT	-7,335	-6,668	-6,730	-7,200	-7,200	-7,500

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REVENUE							
1010000 38000	INTEREST ON INVESTMENT	1,859	89,419	-1,884,876	-100,000	-1,700,000	-1,900,000
1010000 38200	MISCELLANEOUS REVENUE	-1,561	-92,782	-7,571	-35,000	-35,000	-50,000
1010000 38201	SALES OF SURPLUS PROPERTY	-231,146	-529,223	-143,782	-150,000	-150,000	-175,000
1010000 38203	P-CARD REBATE	-13,440	-12,998	-16,182	-15,000	-15,000	-17,000
1010000 38213	RETURNED CHECK FEE	0	-246	0	0	0	0
1010000 38300	DONATIONS	0	0	0	0	0	0
1010000 38401	CONTRACTOR SALES TAX REFUND	-10,193	-7,856	0	0	0	0
1010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	-245,572
1010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-10,768,625	0
* REVENUE		-82,687,648	-88,323,899	-83,735,884	-88,088,044	-102,356,669	-95,389,361

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DEPT 4110 COMMISSIONERS							
DIV 4110 COMMISSIONERS							
EXPENDITURE							
1014110 41001	BOARD MEMBER COMPENSATION	88,317	95,012	99,570	99,606	99,606	104,234
1014110 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014110 41007	TRAVEL ALLOWANCE	45,222	46,201	46,252	46,207	46,207	46,207
1014110 41101	FICA	10,138	10,713	10,672	11,073	11,073	10,708
1014110 41104	WORKERS COMPENSATION	455	480	495	502	502	516
1014110 41106	HEALTH INSURANCE	14,016	17,520	17,641	18,408	18,408	19,320
1014110 41107	DENTAL INSURANCE	2,865	3,294	3,990	3,420	3,990	4,320
1014110 41108	LIFE INSURANCE	139	144	129	147	147	161
1014110 41502	LEGAL SERVICES	301,719	267,446	330,321	325,000	345,000	325,000
1014110 41503	OUTSIDE LEGAL SERVICES	20,460	26,575	0	20,000	0	15,000
1014110 41516	MEMBERSHIP FEES	78,831	93,626	94,261	44,670	94,670	45,145
1014110 42200	TELEPHONE	541	379	0	0	0	0
1014110 42500	TRAVEL/TRAINING	621	4,957	14,189	23,956	23,956	21,217
1014110 42700	ADVERTISING	525	695	242	1,000	1,000	1,000
1014110 42702	COMMUNITY OUTREACH	0	0	0	6,000	6,000	4,000
1014110 43201	SUPPLIES-OFFICE	711	296	517	900	900	700
1014110 43240	SUPPLIES-OTHER	533	980	1,950	3,110	2,540	1,200
1014110 43300	MISCELLANEOUS	1,413	1,420	4,492	5,225	5,225	2,500
1014110 44000	CONTRACT SERVICES	3,167	7,550	7,091	12,000	12,000	6,575
1014110 44030	CTV10	5,500	5,775	5,775	5,775	5,775	5,775
* EXPENDITURE		575,172	583,064	637,585	626,999	676,999	613,578
** COMMISSIONERS		575,172	583,064	637,585	626,999	676,999	613,578

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DEPT 4110 COMMISSIONERS							
DIV 4111 SPECIAL APPROPRIATIONS							
EXPENDITURE							
1014111 43300	MISCELLANEOUS	0	0	0	0	0	0
1014111 49601	SPEC APPROP-FOREST RESOURCES	89,286	107,800	109,147	165,581	182,448	204,689
1014111 49603	SPEC APPROP-BRAC	0	0	0	0	0	0
1014111 49605	SPEC APPROP-STRUCTURED DAY REP	0	0	0	0	0	0
1014111 49611	TOWN OF VANCEBORO	0	0	0	0	0	0
1014111 49613	SPEC APPROP-HARLOWE BALLFIELD	0	0	0	0	0	0
1014111 49614	SPEC APPROP- WALL THAT HEALS	0	0	5,000	0	5,000	5,000
1014111 49620	SPEC APPROP-PROMISE PLACE	25,000	25,000	0	0	0	0
1014111 49624	SPEC APPROP-COASTAL WOMEN SHEL	25,000	0	25,000	25,000	25,000	25,000
1014111 49625	SPEC APPROP-SENIOR COMPANION	0	2,300	2,300	2,300	2,300	2,078
1014111 49627	SPEC APPROP-CC DISASTER RCVRY	5,000	5,000	10,000	10,000	10,000	10,000
1014111 49639	SPEC APPROP-TOWN OF DOVER	0	0	0	0	0	5,004
1014111 49642	SPEC APPROP-MERCI CLINIC	10,000	15,000	15,000	15,000	15,000	0
1014111 49643	CRIME STOPPERS	0	0	0	0	0	1,000
1014111 49645	SPEC APPROP-BEAVER MANAGEMENT	6,000	6,000	6,000	6,000	6,000	6,000
1014111 49653	SPEC APPROP-RCS HOMELESS SHEL	26,000	80,000	35,000	35,000	35,000	40,000
1014111 49655	SPEC APPROP-RED CROSS	6,000	0	0	0	0	0
1014111 49656	TRIED BY FIRE	0	0	0	0	0	5,000
1014111 49661	VANCEBORO CHRISTIAN HELP CTR	0	0	6,000	0	6,000	9,000
1014111 49671	SPEC APPROP-CRAVEN CC/RE-ENTRY	27,881	0	0	0	0	0
1014111 49672	THE FIRST TEE COASTAL CAROLINA	0	0	0	0	0	0
1014111 49673	REALIZE U 252	5,099	0	8,480	0	10,000	0
1014111 49674	NB PRESERVATION FOUNDATION	0	3,000	0	0	0	3,000
1014111 49675	BAPTIST ON MISSION	0	0	10,000	10,000	10,000	30,000
1014111 49689	HARLOWE COMMUNITY CENTER	0	16,600	0	0	0	5,000
1014111 49691	CITY OF HAVELOCK	81,379	84,918	203,443	115,118	206,033	157,518

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DEPT 4110 COMMISSIONERS							
DIV 4111 SPECIAL APPROPRIATIONS							
EXPENDITURE							
1014111 49692	BOYS AND GIRLS CLUB	10,000	12,500	15,000	15,000	15,000	15,000
1014111 49693	CULT & REC SPC AP-TWN BRDGETON	0	0	0	0	0	0
1014111 49697	TOWN OF COVE CITY	0	0	0	0	0	0
* EXPENDITURE		316,646	358,118	450,370	398,999	527,781	523,289
** SPECIAL APPROPRIATIONS		316,646	358,118	450,370	398,999	527,781	523,289
*** COMMISSIONERS		891,818	941,182	1,087,954	1,025,998	1,204,780	1,136,867



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DEPT 4120 ADMINISTRATION							
DIV 4120 ADMINISTRATION							
EXPENDITURE							
1014120 41002	FULLTIME SALARIES	474,568	557,103	644,155	617,526	625,703	675,385
1014120 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014120 41005	LONGEVITY	1,400	1,475	1,550	1,550	1,550	1,825
1014120 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014120 41007	TRAVEL ALLOWANCE	9,001	9,001	9,001	9,002	9,002	13,802
1014120 41101	FICA	30,468	35,899	39,808	37,978	38,605	40,647
1014120 41102	NC RETIREMENT	48,596	63,734	78,453	75,283	76,279	85,528
1014120 41103	401K	14,918	19,717	30,763	29,550	29,961	31,646
1014120 41104	WORKERS COMPENSATION	1,649	1,921	2,226	2,137	2,167	2,263
1014120 41106	HEALTH INSURANCE	33,360	40,880	46,020	46,020	46,020	48,300
1014120 41107	DENTAL INSURANCE	2,448	3,024	3,420	3,420	3,420	3,600
1014120 41108	LIFE INSURANCE	82	98	114	105	115	115
1014120 41109	DISABILITY INSURANCE	149	176	174	190	190	175
1014120 41515	DUES & SUBSCRIPTIONS	973	1,094	462	1,830	1,820	1,340
1014120 41516	MEMBERSHIP FEES	18,784	18,426	19,125	27,700	27,700	29,305
1014120 42000	POSTAGE	162	104	223	450	450	375
1014120 42200	TELEPHONE	3,387	3,171	2,998	3,500	3,500	3,500
1014120 42500	TRAVEL/TRAINING	573	3,180	13,730	16,753	16,753	14,602
1014120 42700	ADVERTISING	387	0	0	600	0	450
1014120 43201	SUPPLIES-OFFICE	692	1,120	916	2,000	2,000	1,800
1014120 43240	SUPPLIES-OTHER	301	210	1,216	800	1,400	800
1014120 44000	CONTRACT SERVICES	5,282	5,825	5,148	7,200	7,200	7,000
1014120 47321	CAPITAL OUTLAY-\$500-\$4,999	0	450	1,308	3,751	3,751	0
* EXPENDITURE		647,179	766,606	900,808	887,345	897,586	962,458
** ADMINISTRATION		617,179	736,606	870,808	857,345	867,586	932,458

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***	ADMINISTRATION	617,179	736,606	870,808	857,345	867,586	932,458

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DEPT 4130 HUMAN RESOURCES							
DIV 4130 HUMAN RESOURCES							
REVENUE							
1014130 33502	TRILLIUM	0	0	-50,000	0	-50,000	0
1014130 38208	COUNTY MERCHANDISE SALES	0	-43	-5	0	0	0
1014130 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0
1014130 39804	TRANSFER-WATER ADMIN FEE	0	-14,000	-14,000	-14,000	-14,000	-14,000
* REVENUE		0	-14,043	-64,005	-14,000	-64,000	-14,000

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DEPT 4130 HUMAN RESOURCES							
DIV 4130 HUMAN RESOURCES							
EXPENDITURE							
1014130 41002	FULLTIME SALARIES	413,961	467,111	516,555	499,334	506,743	544,253
1014130 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014130 41005	LONGEVITY	1,625	1,700	1,975	1,975	1,975	2,275
1014130 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014130 41007	TRAVEL ALLOWANCE	1,200	1,200	1,200	1,201	1,201	1,201
1014130 41009	COMP TIME	0	0	0	0	1	0
1014130 41101	FICA	30,307	34,294	38,339	36,833	37,401	40,572
1014130 41102	NC RETIREMENT	42,431	53,492	63,002	60,961	61,862	70,505
1014130 41103	401K	16,623	18,753	24,996	25,072	25,444	26,881
1014130 41104	WORKERS COMPENSATION	1,417	1,598	1,962	1,712	1,739	1,860
1014130 41106	HEALTH INSURANCE	46,565	52,560	53,307	55,224	55,224	57,993
1014130 41107	DENTAL INSURANCE	3,417	3,888	3,962	4,104	4,104	4,322
1014130 41108	LIFE INSURANCE	114	124	132	126	129	138
1014130 41109	DISABILITY INSURANCE	208	222	202	228	228	210
1014130 41110	EMPLOYEE APPRECIATION	2,423	9,537	15,148	16,850	16,847	15,600
1014130 41515	DUES & SUBSCRIPTIONS	1,010	1,223	831	1,620	1,620	3,642
1014130 42000	POSTAGE	268	0	90	240	240	115
1014130 42200	TELEPHONE	2,337	2,196	2,197	2,900	2,900	3,549
1014130 42500	TRAVEL/TRAINING	426	1,425	1,138	2,307	2,307	5,517
1014130 42700	ADVERTISING	923	1,392	85	2,000	2,000	1,500
1014130 42702	COMMUNITY OUTREACH	22,248	16,608	65,461	17,000	67,000	6,000
1014130 43101	VEHICLE EXPENSE-FUEL AND OTHER	21	0	0	0	0	1,500
1014130 43201	SUPPLIES-OFFICE	2,360	1,009	1,278	2,800	2,800	3,950
1014130 43235	SUPPLIES-SAFETY	4,294	4,525	5,395	8,462	8,462	7,325
1014130 44000	CONTRACT SERVICES	22,304	31,357	38,793	59,000	59,000	59,599
1014130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014130 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0

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DEPT 4130 HUMAN RESOURCES							
DIV 4130 HUMAN RESOURCES							
EXPENDITURE							
1014130 47321	CAPITAL OUTLAY-\$500-\$4,999	6,712	2,032	0	0	0	6,000
*	EXPENDITURE	623,194	706,244	836,047	799,949	859,227	864,507
**	HUMAN RESOURCES	623,194	692,202	772,042	785,949	795,227	850,507
***	HUMAN RESOURCES	623,194	692,202	772,042	785,949	795,227	850,507

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DEPT 4140 INFORMATION TECHNOLOGY							
DIV 4140 INFORMATION TECHNOLOGY							
REVENUE							
1014140 34906	INTERDEPT-DP SUPPLY CHARGES	-9	0	0	0	0	0
1014140 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0
1014140 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-95,000	-95,000	-284,000
1014140 39804	TRANSFER-WATER ADMIN FEE	-60,000	-37,000	-37,000	-37,000	-37,000	-37,000
* REVENUE		-60,009	-37,000	-37,000	-132,000	-132,000	-321,000

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DEPT 4140 INFORMATION TECHNOLOGY							
DIV 4140 INFORMATION TECHNOLOGY							
EXPENDITURE							
1014140 41002	FULLTIME SALARIES	573,229	589,271	693,240	753,000	760,479	761,717
1014140 41004	PARTTIME SALARIES	0	7,070	33,992	40,767	40,767	30,004
1014140 41005	LONGEVITY	2,350	2,600	2,675	2,675	2,675	1,950
1014140 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014140 41007	TRAVEL ALLOWANCE	1,509	1,246	1,349	1,201	1,201	1,201
1014140 41009	COMP TIME	0	0	2,967	0	2,967	0
1014140 41101	FICA	41,236	43,641	54,691	63,502	64,077	59,345
1014140 41102	NC RETIREMENT	58,767	67,533	84,914	99,151	100,063	98,519
1014140 41103	401K	21,854	22,196	43,387	40,037	43,389	31,736
1014140 41104	WORKERS COMPENSATION	1,962	2,040	2,496	2,149	2,497	2,709
1014140 41106	HEALTH INSURANCE	65,562	66,795	81,302	73,632	81,302	106,260
1014140 41107	DENTAL INSURANCE	5,423	5,589	6,299	6,156	6,156	7,848
1014140 41108	LIFE INSURANCE	183	178	217	252	252	253
1014140 41109	DISABILITY INSURANCE	333	319	329	456	456	385
1014140 41515	DUES & SUBSCRIPTIONS	479	35	0	0	0	0
1014140 42000	POSTAGE	13	30	45	50	50	50
1014140 42200	TELEPHONE	43,807	34,001	92,840	56,167	99,167	38,915
1014140 42500	TRAVEL/TRAINING	3,467	7,751	6,827	6,050	6,850	21,600
1014140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1014140 43201	SUPPLIES-OFFICE	0	0	0	0	0	0
1014140 43240	SUPPLIES-OTHER	29,119	41,695	33,954	35,000	35,000	42,500
1014140 44000	CONTRACT SERVICES	658,205	831,032	961,276	999,252	1,023,364	1,169,667
1014140 44037	COMPUTER PROFFESIONAL	3,765	8,797	31,262	20,000	32,375	32,000
1014140 47301	CAPITAL OUTLAY-OVER \$5,000	246,628	226,036	107,908	73,000	125,109	303,000
1014140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1014140 47321	CAPITAL OUTLAY-\$500-\$4,999	24,183	85,847	22,050	25,000	25,000	53,500
1014140 47350	CAPITAL OUTLAY-RESERVE	0	0	0	70,000	20,100	70,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
	DEPT 4140 INFORMATION TECHNOLOGY						
	DIV 4140 INFORMATION TECHNOLOGY						
*	EXPENDITURE	1,782,073	2,043,701	2,264,019	2,367,497	2,473,296	2,833,159
**	INFORMATION TECHNOLOGY	1,722,064	2,006,701	2,227,019	2,235,497	2,341,296	2,512,159

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY							
DIV 4141 GIS MAPPING							
REVENUE							
1014141 34439	SVC FEES-GIS SERVICE FEES	-351	-278	-175	-200	-200	-200
* REVENUE		-351	-278	-175	-200	-200	-200

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4140 INFORMATION TECHNOLOGY							
DIV 4141 GIS MAPPING							
EXPENDITURE							
1014141 41002	FULLTIME SALARIES	221,010	236,899	262,324	248,096	251,371	265,777
1014141 41005	LONGEVITY	2,325	2,400	2,450	2,450	2,450	2,675
1014141 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014141 41009	COMP TIME	0	0	0	0	0	0
1014141 41101	FICA	16,264	17,518	19,099	18,335	18,587	19,200
1014141 41102	NC RETIREMENT	22,803	27,304	32,170	30,469	30,868	34,632
1014141 41103	401K	8,926	9,572	11,559	12,531	12,696	11,722
1014141 41104	WORKERS COMPENSATION	759	813	900	854	866	915
1014141 41106	HEALTH INSURANCE	32,665	35,040	36,816	36,816	36,816	38,640
1014141 41107	DENTAL INSURANCE	2,397	2,592	2,736	2,736	2,736	2,880
1014141 41108	LIFE INSURANCE	80	82	91	84	84	92
1014141 41109	DISABILITY INSURANCE	146	148	139	152	152	140
1014141 41515	DUES & SUBSCRIPTIONS	105	145	75	150	150	150
1014141 42200	TELEPHONE	992	990	577	950	950	950
1014141 42500	TRAVEL/TRAINING	100	25	1,842	3,000	3,000	1,000
1014141 43201	SUPPLIES-OFFICE	8	28	55	50	50	50
1014141 43202	SUPPLIES-DATA PROCESSING	945	523	671	750	750	800
1014141 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014141 44000	CONTRACT SERVICES	66,208	63,410	65,349	65,550	65,550	67,900
1014141 44037	COMPUTER PROFFESIONAL	0	0	0	0	0	0
1014141 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
1014141 48002	LEASE-PRINCIPAL	0	1,174	0	0	0	0
1014141 48012	LEASE-INTEREST	0	100	0	0	0	0
* EXPENDITURE		375,732	398,763	436,854	422,973	427,076	447,523
** GIS MAPPING		375,381	398,485	436,679	422,773	426,876	447,323

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
***	INFORMATION TECHNOLOGY	2,097,444	2,405,187	2,663,698	2,658,270	2,768,172	2,959,482

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4150 FINANCE							
DIV 4150 FINANCE							
REVENUE							
1014150 34402	COPIES	-22	0	0	0	0	0
1014150 34937	INTERGOV RENT-CARTS BLDG	-8,865	-8,865	-8,865	-49,420	-49,420	-54,000
1014150 34940	INTRGOV FEES-HND BLDG SOC SVCS	-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
1014150 34942	INTRGOV FEES-HVLOCK - SOC SVCS	-34,560	-34,560	-34,560	-34,560	-34,560	-34,560
1014150 38001	INTEREST ON LEASE	0	0	0	0	0	0
1014150 38210	PROPERTY RENTAL/LEASING	-4,800	-4,800	-5,280	-4,800	-4,800	-4,800
1014150 38213	RETURNED CHECK FEE	5	-20	0	-35	-35	-35
1014150 38217	AIRPORT ADMIN FEE	0	0	0	0	0	0
1014150 39804	TRANSFER-WATER ADMIN FEE	-20,000	-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
* REVENUE		-203,457	-233,460	-233,920	-274,030	-274,030	-278,610

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4150 FINANCE							
DIV 4150 FINANCE							
EXPENDITURE							
1014150 41002	FULLTIME SALARIES	673,408	752,509	821,588	813,877	822,068	914,682
1014150 41004	PARTTIME SALARIES	8,360	0	0	0	0	0
1014150 41005	LONGEVITY	3,200	3,525	3,875	3,875	3,875	3,050
1014150 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014150 41007	TRAVEL ALLOWANCE	969	1,431	1,200	1,201	1,201	1,201
1014150 41009	COMP TIME	0	0	10,662	0	10,662	0
1014150 41101	FICA	49,706	54,780	61,552	60,940	61,703	67,804
1014150 41102	NC RETIREMENT	69,082	86,264	101,589	99,446	100,654	118,396
1014150 41103	401K	27,064	30,182	36,966	40,902	41,385	42,157
1014150 41104	WORKERS COMPENSATION	2,332	2,576	2,847	2,790	2,829	3,128
1014150 41106	HEALTH INSURANCE	98,760	103,295	103,162	110,448	110,448	125,580
1014150 41107	DENTAL INSURANCE	7,247	7,641	7,667	8,208	8,208	9,360
1014150 41108	LIFE INSURANCE	243	257	278	273	273	322
1014150 41109	DISABILITY INSURANCE	443	461	425	494	494	490
1014150 41501	AUDIT SERVICES	22,334	23,549	25,615	30,000	30,000	30,000
1014150 41515	DUES & SUBSCRIPTIONS	2,799	2,545	1,825	2,540	2,540	2,835
1014150 41545	BANK FEES	18,063	18,107	16,500	18,000	18,000	18,000
1014150 42000	POSTAGE	6,262	5,524	6,266	6,000	6,500	6,250
1014150 42200	TELEPHONE	2,735	2,668	1,787	2,800	2,800	2,800
1014150 42500	TRAVEL/TRAINING	3,443	5,215	6,955	10,000	10,000	9,500
1014150 43240	SUPPLIES-OTHER	11,124	8,859	10,225	9,000	10,225	8,350
1014150 44000	CONTRACT SERVICES	31,778	8,899	18,763	21,425	21,425	13,475
1014150 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	20,000
1014150 47321	CAPITAL OUTLAY-\$500-\$4,999	1,547	9,401	1,107	2,050	2,050	15,475
1014150 48002	LEASE-PRINCIPAL	0	3,144	0	0	0	0
1014150 48012	LEASE-INTEREST	0	216	0	0	0	0

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4150	FINANCE						
DIV 4150	FINANCE						
* EXPENDITURE		1,040,898	1,131,048	1,240,853	1,244,269	1,267,340	1,412,855
** FINANCE		837,440	897,588	1,006,933	970,239	993,310	1,134,245
*** FINANCE		837,440	897,588	1,006,933	970,239	993,310	1,134,245

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4160 ELECTIONS							
DIV 4160 ELECTIONS							
REVENUE							
1014160 33119	CARES ACT GRANT	-149,615	0	0	0	0	0
1014160 33301	STATE GRANT	0	0	0	0	0	0
1014160 33327	FEDERAL GRANT	-93,050	0	0	0	0	0
1014160 33510	OTHER NON-PROFIT GRANT	-70,430	0	0	0	0	0
1014160 34409	ELECTIONS - LIST FEES	0	-15	0	0	0	0
1014160 34413	ELECTIONS-FILING FEES	0	-5,341	-271	0	0	0
1014160 34600	FILING FEE CITY OF NEW	0	-190	0	0	0	0
1014160 34601	FILING FEE BRIDGETON	0	0	0	-25	-25	0
1014160 34602	FILING FEE RIVER BEND	0	0	0	-30	-30	0
1014160 34603	FILING FEE COVE CITY	0	0	0	0	0	0
1014160 34604	FILING FEE CITY OF HAVELOCK	0	0	0	-15	-15	0
1014160 34605	FILING FEE TRENT WOODS	0	0	0	-20	-20	0
1014160 34606	FILING FEE 1ST CRVN SANITARY	0	0	0	-10	-10	0
1014160 34607	FILING FEE VANCEBORO	0	0	0	0	0	0
1014160 34608	FILING FEE DOVER	0	0	0	-30	-30	0
1014160 34609	COST REIMB-CITY OF NEW BERN	0	-6,043	-28,929	0	0	0
1014160 34610	COST REIMB-BRIDGETON	0	0	-287	-700	-700	0
1014160 34611	COST REIMB-RIVER BEND	0	0	-477	-1,000	-1,000	0
1014160 34612	COST REIMB-COVE CITY	0	0	0	0	0	0
1014160 34613	COST REIMB-HAVELOCK	0	0	-1,346	-1,800	-1,800	0
1014160 34614	COST REIMB-TRENT WOODS	0	0	-620	-1,200	-1,200	0
1014160 34615	COST REIMB-1ST CRAVEN SANITARY	0	0	-733	-1,500	-1,500	0
1014160 34616	COST REIMB-VANCEBORO	0	0	0	0	0	0
1014160 34617	COST REIMB-DOVER	0	0	-360	-700	-700	0
* REVENUE		-313,095	-11,589	-33,023	-7,030	-7,030	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4160 ELECTIONS							
DIV 4160 ELECTIONS							
EXPENDITURE							
1014160 41001	BOARD MEMBER COMPENSATION	8,690	6,280	9,300	8,905	8,905	8,900
1014160 41002	FULLTIME SALARIES	168,013	182,666	128,988	184,405	173,627	220,435
1014160 41004	PARTTIME SALARIES	226,632	95,955	143,991	130,137	144,037	119,617
1014160 41005	LONGEVITY	1,000	1,075	1,025	1,325	1,325	1,075
1014160 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014160 41009	COMP TIME	0	0	8,782	0	8,783	0
1014160 41101	FICA	30,079	21,026	21,516	23,956	24,196	18,719
1014160 41102	NC RETIREMENT	17,287	20,965	16,864	22,586	22,967	28,577
1014160 41103	401K	5,931	6,457	4,445	7,864	8,021	11,025
1014160 41104	WORKERS COMPENSATION	1,358	973	993	1,109	1,121	873
1014160 41106	HEALTH INSURANCE	25,041	25,915	21,476	27,612	27,612	38,640
1014160 41107	DENTAL INSURANCE	1,838	1,917	1,596	2,052	2,052	2,880
1014160 41108	LIFE INSURANCE	61	61	53	63	63	92
1014160 41109	DISABILITY INSURANCE	112	110	81	114	114	140
1014160 41515	DUES & SUBSCRIPTIONS	260	260	60	260	260	185
1014160 42000	POSTAGE	33,003	35,931	12,822	16,000	13,655	17,000
1014160 42200	TELEPHONE	1,429	1,795	1,980	2,728	2,728	2,200
1014160 42500	TRAVEL/TRAINING	1,801	4,601	3,308	10,000	3,322	9,000
1014160 42700	ADVERTISING	3,061	3,202	3,845	2,500	3,845	2,500
1014160 43111	GASOLINE	0	0	0	0	0	0
1014160 43201	SUPPLIES-OFFICE	72,638	14,509	15,003	15,000	15,300	20,000
1014160 43245	SUPPLIES-BALLOTS	16,705	18,525	28,868	18,000	28,868	21,000
1014160 44000	CONTRACT SERVICES	73,196	54,479	55,851	56,025	56,025	59,350
1014160 44009	PRECINCT OFFICIALS	29,200	16,350	29,503	30,000	29,510	66,300
1014160 47301	CAPITAL OUTLAY-OVER \$5,000	0	5,396	0	0	0	0
1014160 47321	CAPITAL OUTLAY-\$500-\$4,999	97,525	2,266	2,214	6,000	3,000	1,075

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4160 ELECTIONS							
DIV 4160 ELECTIONS							
*	EXPENDITURE	814,861	520,714	512,564	566,641	579,336	649,583
**	ELECTIONS	501,766	509,125	479,540	559,611	572,306	649,583
***	ELECTIONS	501,766	509,125	479,540	559,611	572,306	649,583

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4170 TAX ASSESSOR							
REVENUE							
1014170 34402	COPIES	-63	-69	0	-100	-100	-100
* REVENUE		-63	-69	0	-100	-100	-100

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4170 TAX ASSESSOR							
EXPENDITURE							
1014170 41002	FULLTIME SALARIES	324,806	318,285	290,925	308,880	310,571	325,275
1014170 41004	PARTTIME SALARIES	2,218	10,496	770	2,603	1,498	0
1014170 41005	LONGEVITY	2,175	2,250	400	800	800	425
1014170 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014170 41009	COMP TIME	0	0	0	0	1	0
1014170 41101	FICA	23,426	23,511	21,668	23,446	23,576	23,976
1014170 41102	NC RETIREMENT	33,385	36,573	35,396	37,661	37,868	42,018
1014170 41103	401K	11,616	10,612	11,824	11,181	11,825	14,897
1014170 41104	WORKERS COMPENSATION	1,130	1,126	993	1,065	1,072	1,109
1014170 41106	HEALTH INSURANCE	45,884	43,435	51,773	41,418	51,774	62,790
1014170 41107	DENTAL INSURANCE	3,367	3,213	3,848	3,078	3,847	4,680
1014170 41108	LIFE INSURANCE	133	120	127	136	136	149
1014170 41109	DISABILITY INSURANCE	242	216	197	247	247	227
1014170 41515	DUES & SUBSCRIPTIONS	1,118	1,019	1,330	1,637	1,637	1,532
1014170 42000	POSTAGE	4,597	3,783	35,520	83,120	58,470	6,000
1014170 42200	TELEPHONE	3,117	3,156	2,180	3,300	3,300	3,300
1014170 42500	TRAVEL/TRAINING	1,080	4,944	7,464	6,250	7,626	4,550
1014170 42700	ADVERTISING	0	623	167	600	600	600
1014170 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	187	0	187	0
1014170 43201	SUPPLIES-OFFICE	1,651	1,135	2,453	1,700	2,500	2,000
1014170 43240	SUPPLIES-OTHER	772	1,630	2,787	1,000	2,875	2,500
1014170 44039	VESSEL VALUATION	4,116	4,500	4,648	4,500	4,649	4,700
1014170 47321	CAPITAL OUTLAY-\$500-\$4,999	949	0	6,641	8,400	8,400	1,280
* EXPENDITURE		465,781	470,627	481,295	541,022	533,459	502,008
** TAX ASSESSOR		465,719	470,558	481,295	540,922	533,359	501,908

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4171 TAX APPRAISAL							
REVENUE							
1014171 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4171 TAX APPRAISAL							
EXPENDITURE							
1014171 41001	BOARD MEMBER COMPENSATION	1,313	1,100	1,135	6,123	6,123	9,150
1014171 41002	FULLTIME SALARIES	473,134	501,269	536,548	532,082	532,082	562,580
1014171 41004	PARTTIME SALARIES	20,526	0	1,105	0	1,105	3,400
1014171 41005	LONGEVITY	2,375	2,500	2,800	2,800	2,800	3,125
1014171 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014171 41009	COMP TIME	0	0	7,522	0	7,523	0
1014171 41101	FICA	36,466	36,971	40,363	39,929	39,929	42,771
1014171 41102	NC RETIREMENT	48,550	57,480	66,445	65,046	65,046	72,981
1014171 41103	401K	17,895	19,160	25,100	25,196	25,196	25,098
1014171 41104	WORKERS COMPENSATION	16,179	16,386	17,944	17,412	17,412	18,513
1014171 41106	HEALTH INSURANCE	75,025	78,840	76,317	82,836	82,836	77,280
1014171 41107	DENTAL INSURANCE	5,505	5,832	5,672	6,156	6,156	5,760
1014171 41108	LIFE INSURANCE	187	185	190	189	189	184
1014171 41109	DISABILITY INSURANCE	335	333	290	342	342	280
1014171 41515	DUES & SUBSCRIPTIONS	965	1,250	2,154	2,740	2,740	1,445
1014171 42000	POSTAGE	0	0	0	0	0	0
1014171 42200	TELEPHONE	22	0	0	0	0	0
1014171 42500	TRAVEL/TRAINING	4,227	1,568	5,435	6,840	9,040	7,200
1014171 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,996	2,247	690	3,500	3,500	4,443
1014171 43102	VEHICLE EXPENSE-COUNTY GARAGE	2,814	3,741	1,043	14,422	14,422	12,819
1014171 43202	SUPPLIES-DATA PROCESSING	558	860	731	1,500	1,500	1,500
1014171 43240	SUPPLIES-OTHER	1,163	1,577	610	700	700	1,000
1014171 47301	CAPITAL OUTLAY-OVER \$5,000	60,317	60,317	60,317	60,317	60,317	60,317
1014171 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	3,320	7,000	7,000	2,400
* EXPENDITURE		769,552	791,616	855,730	875,130	885,958	912,246
** TAX APPRAISAL		769,552	791,616	855,730	875,130	885,958	912,246
*** TAX ASSESSOR		1,235,271	1,262,174	1,337,025	1,416,052	1,419,317	1,414,154

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4180 TAX COLLECTIONS							
DIV 4180 TAX COLLECTIONS							
REVENUE							
1014180 31401	RENTAL CAR GROSS RECEIPTS TAX	-125,918	-151,461	-148,300	-145,000	-145,000	-152,000
1014180 31402	HE RENTAL GROSS RECEIPTS TAX	0	0	0	0	0	0
1014180 31404	GROSS RECEIPTS TAX	-1,200	-1,309	-1,456	-1,400	-1,400	-1,400
1014180 34419	CITY COLLECTION FEE	-218,014	-235,826	-226,590	-250,000	-250,000	-250,000
1014180 34931	INTRGOV FEES-TDA 3% COLLECTION	-49,413	-69,564	-67,640	-70,000	-70,000	-80,000
1014180 38213	RETURNED CHECK FEE	-7,348	-2,484	-6,847	-3,000	-3,000	-5,000
* REVENUE		-401,892	-460,644	-450,833	-469,400	-469,400	-488,400

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4180 TAX COLLECTIONS							
DIV 4180 TAX COLLECTIONS							
EXPENDITURE							
1014180 41002	FULLTIME SALARIES	267,211	272,492	286,399	287,276	289,980	287,293
1014180 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014180 41005	LONGEVITY	2,675	2,775	2,375	2,375	2,375	1,575
1014180 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014180 41009	COMP TIME	0	0	1,619	0	1,620	0
1014180 41101	FICA	18,824	19,034	21,719	21,457	21,665	21,783
1014180 41102	NC RETIREMENT	27,555	31,408	35,283	35,225	35,554	37,266
1014180 41103	401K	10,795	11,011	13,770	14,488	14,624	13,975
1014180 41104	WORKERS COMPENSATION	918	936	987	988	998	984
1014180 41106	HEALTH INSURANCE	37,530	39,420	45,023	50,622	50,622	53,130
1014180 41107	DENTAL INSURANCE	2,754	2,916	3,346	3,762	3,762	3,960
1014180 41108	LIFE INSURANCE	92	93	112	116	116	127
1014180 41109	DISABILITY INSURANCE	167	167	171	209	209	193
1014180 41515	DUES & SUBSCRIPTIONS	0	150	150	150	150	150
1014180 42000	POSTAGE	4,800	4,341	5,339	4,000	6,000	4,000
1014180 42200	TELEPHONE	1,535	1,882	1,552	2,000	2,000	2,000
1014180 42500	TRAVEL/TRAINING	1,513	3,833	2,238	5,035	2,335	5,000
1014180 42700	ADVERTISING	7,943	4,313	10,004	8,000	10,005	5,700
1014180 43201	SUPPLIES-OFFICE	471	449	786	500	800	700
1014180 43240	SUPPLIES-OTHER	1,178	683	996	1,000	1,200	1,000
1014180 43301	CASH OVER/SHORT	-1,421	-3,997	-208	0	0	0
1014180 43302	REFUNDS	4,029	0	0	0	0	0
1014180 44000	CONTRACT SERVICES	7,076	7,192	7,431	8,000	8,000	8,500
1014180 44003	COLLECTIONS	4,771	14,638	17,178	50,000	45,405	50,000
1014180 44032	MV COLLECTION FEE	230,432	236,900	230,127	230,000	230,000	230,000
1014180 44080	CONTRACT SERV-TAX MGMT ASSOC	70,000	70,000	70,000	70,000	70,000	70,000
1014180 44084	CONTRACT SERV-MAIL/PRINT BILLS	69,103	65,141	75,744	68,000	76,740	70,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4180 TAX COLLECTIONS							
DIV 4180 TAX COLLECTIONS							
EXPENDITURE							
1014180 44087	CONTRACT SERV-ACCURINT	4,370	4,373	5,059	5,000	5,430	5,000
1014180 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014180 47321	CAPITAL OUTLAY-\$500-\$4,999	0	5,188	5,017	5,600	5,600	3,840
* EXPENDITURE		774,321	795,338	842,216	873,803	885,190	876,176
** TAX COLLECTIONS		372,428	334,693	391,383	404,403	415,790	387,776
*** TAX COLLECTIONS		372,428	334,693	391,383	404,403	415,790	387,776

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4190 REGISTER OF DEEDS							
DIV 4190 REGISTER OF DEEDS							
REVENUE							
1014190 31403	EXCISE TAXES	-1,731,195	-2,296,744	-1,675,680	-2,250,000	-2,250,000	-2,000,000
1014190 34400	REGISTER OF DEEDS FEE	-353,828	-377,886	-327,018	-380,000	-380,000	-355,000
1014190 34401	DEEDS OF TRUST	-353,441	-322,914	-208,083	-341,000	-341,000	-240,000
1014190 34402	COPIES	-4,282	-5,091	-4,916	-5,500	-5,500	-4,600
1014190 34441	SVC FEES-10% AUTO ENHANCE/PRES	-69,973	-69,111	-49,452	-73,200	-73,200	-56,000
1014190 34450	SVC FEES-LOCAL MARRGE LICENSE	-19,608	-16,047	-14,897	-20,000	-20,000	-16,000
1014190 38213	RETURNED CHECK FEE	-25	0	0	0	0	0
1014190 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-2,532,352	-3,087,792	-2,280,047	-3,069,700	-3,069,700	-2,671,600

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4190 REGISTER OF DEEDS							
DIV 4190 REGISTER OF DEEDS							
EXPENDITURE							
1014190 41002	FULLTIME SALARIES	204,337	226,465	258,338	269,130	271,415	275,760
1014190 41004	PARTTIME SALARIES	1,673	886	2,219	12,990	12,990	6,300
1014190 41005	LONGEVITY	2,000	2,075	2,175	2,175	2,175	2,450
1014190 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014190 41009	COMP TIME	0	0	180	0	181	0
1014190 41101	FICA	14,904	16,503	19,029	18,799	18,974	20,634
1014190 41102	NC RETIREMENT	21,067	26,077	31,674	29,048	31,675	35,892
1014190 41103	401K	7,632	8,486	11,881	10,918	11,882	12,814
1014190 41104	WORKERS COMPENSATION	684	768	894	860	869	972
1014190 41106	HEALTH INSURANCE	39,963	44,530	46,404	46,020	46,020	57,960
1014190 41107	DENTAL INSURANCE	2,933	3,294	3,428	3,420	3,420	4,320
1014190 41108	LIFE INSURANCE	99	105	115	105	117	138
1014190 41109	DISABILITY INSURANCE	181	188	175	190	190	210
1014190 41113	ROD SUPPLEMENTAL PENSION	12,542	12,295	8,844	13,478	13,478	11,022
1014190 41515	DUES & SUBSCRIPTIONS	475	475	475	500	500	500
1014190 42000	POSTAGE	1,455	1,430	1,366	1,500	1,500	1,500
1014190 42200	TELEPHONE	3,080	3,151	2,227	3,200	3,200	3,400
1014190 42500	TRAVEL/TRAINING	1,055	4,165	4,914	5,000	5,000	7,000
1014190 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1014190 43201	SUPPLIES-OFFICE	0	0	0	0	0	0
1014190 43240	SUPPLIES-OTHER	10,020	10,224	8,489	11,000	8,125	11,000
1014190 44000	CONTRACT SERVICES	4,892	4,950	4,811	5,500	5,500	5,500
1014190 44120	CONTRACT SERV-10% ENHANCEMENT	39,000	38,400	38,400	38,400	38,400	38,400
1014190 44502	STATE FEES-EXCISE TAX	848,346	1,125,404	766,791	1,102,500	1,102,500	980,000
1014190 44503	STATE FEES-DEED OF TRUST	90,762	89,416	61,281	91,000	91,000	73,000
1014190 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	9,500
1014190 47321	CAPITAL OUTLAY-\$500-\$4,999	0	7,332	9,084	9,475	9,140	5,120

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4190	REGISTER OF DEEDS						
DIV 4190	REGISTER OF DEEDS						
	EXPENDITURE						
1014190 47324	CAPITAL OUTLAY-10% ENHANCEMENT	0	0	0	0	0	0
*	EXPENDITURE	1,307,100	1,626,618	1,283,195	1,675,208	1,678,251	1,563,392
**	REGISTER OF DEEDS	-1,225,252	-1,461,174	-996,852	-1,394,492	-1,391,449	-1,108,208
***	REGISTER OF DEEDS	-1,225,252	-1,461,174	-996,852	-1,394,492	-1,391,449	-1,108,208

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4200 PUBLIC BUILDINGS							
REVENUE							
1014200 38201	SALES OF SURPLUS PROPERTY	-58	-577	-476	0	0	0
1014200 38205	VENDING	0	0	0	0	0	0
1014200 38206	MISC REV VENDING HUMAN SVCS	-54	-144	-136	0	0	0
1014200 39802	TRANSFER-FROM RESERVE FUND 400	0	-1,229,240	0	-263,028	-348,512	-140,000
* REVENUE		-112	-1,229,960	-612	-263,028	-348,512	-140,000
EXPENDITURE							
1014200 42110	RENT-SUDAN TEMPLE PARKING	19,200	41,400	20,700	41,400	41,400	0
1014200 42112	RENT-POLLOCK STREET PARKING	3,360	3,360	3,360	3,360	3,360	560
1014200 42300	UTILITIES	261,380	256,965	236,809	300,000	300,000	300,000
1014200 42601	MAINT/REPAIR-BUILDING/GROUNDS	121,736	86,349	75,850	77,865	85,865	165,400
1014200 42602	MAINT/REPAIR-EQUIPMENT	15,672	49,879	23,143	23,000	33,000	26,500
1014200 44000	CONTRACT SERVICES	121,136	97,604	116,165	123,429	123,429	149,279
1014200 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	1,084,060	276,074	7,684,778	263,028	7,864,974	160,000
1014200 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	1,999	2,000	2,069	7,500
1014200 48001	DEBT SERVICE-PRINCIPAL	1,561,923	1,525,767	1,484,791	1,484,791	1,484,791	1,448,637
1014200 48011	DEBT SERVICE-INTEREST	192,011	161,634	130,475	130,475	130,475	128,743
* EXPENDITURE		3,380,479	2,499,033	9,778,070	2,449,348	10,069,363	2,386,619
** PUBLIC BUILDINGS		3,380,367	1,269,073	9,777,458	2,186,320	9,720,851	2,246,619

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4201 UNANTICIPATED MAINTENANCE							
EXPENDITURE							
1014201 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	50,000	0	50,000
*	EXPENDITURE	0	0	0	50,000	0	50,000
**	UNANTICIPATED MAINTENANCE	0	0	0	50,000	0	50,000

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4202 HOUSEKEEPING/GROUNDS							
EXPENDITURE							
1014202 41002	FULLTIME SALARIES	123,327	128,547	170,394	153,742	156,395	166,300
1014202 41004	PARTTIME SALARIES	14,726	0	0	0	0	0
1014202 41005	LONGEVITY	2,575	1,725	1,775	1,775	1,775	1,825
1014202 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014202 41009	COMP TIME	0	0	1,364	0	1,364	0
1014202 41101	FICA	10,749	9,754	12,839	11,551	11,755	12,409
1014202 41102	NC RETIREMENT	12,855	14,864	21,084	18,913	19,238	21,690
1014202 41103	401K	4,843	5,211	8,281	7,779	7,914	8,025
1014202 41104	WORKERS COMPENSATION	4,683	4,338	5,779	5,180	5,272	5,600
1014202 41106	HEALTH INSURANCE	28,495	30,660	36,816	36,816	36,816	38,640
1014202 41107	DENTAL INSURANCE	2,091	2,268	2,736	2,736	2,736	2,880
1014202 41108	LIFE INSURANCE	71	72	84	84	84	92
1014202 41109	DISABILITY INSURANCE	130	129	139	152	152	140
1014202 42200	TELEPHONE	1,455	1,278	712	1,225	1,225	2,640
1014202 42500	TRAVEL/TRAINING	71	119	105	310	310	205
1014202 42601	MAINT/REPAIR-BUILDING/GROUNDS	21,565	26,157	13,019	18,500	16,806	13,500
1014202 42602	MAINT/REPAIR-EQUIPMENT	1,883	2,530	2,443	1,750	1,750	2,500
1014202 43101	VEHICLE EXPENSE-FUEL AND OTHER	3,038	3,511	2,730	3,000	3,000	3,808
1014202 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,915	672	814	2,060	2,060	1,831
1014202 43207	SUPPLIES-JANITORIAL	19,547	21,809	21,497	21,000	21,000	23,000
1014202 43240	SUPPLIES-OTHER	2,706	2,342	3,391	1,600	4,100	2,400
1014202 43501	UNIFORM RENTAL	1,722	1,657	1,745	1,779	1,779	1,815
1014202 44000	CONTRACT SERVICES	110,110	124,654	125,073	137,900	136,900	157,540
1014202 47301	CAPITAL OUTLAY-OVER \$5,000	0	6,629	33,745	0	33,745	0
1014202 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	6,747	8,000	7,205	8,500
* EXPENDITURE		370,557	388,926	473,311	435,852	473,381	475,340
** HOUSEKEEPING/GROUNDS		370,557	388,926	473,311	435,852	473,381	475,340

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4203 CONVENTION CENTER DEBT SERVICE							
REVENUE							
1014203 39811	TRANSFER-FROM OCC TRUST FD 225	-935,000	-919,270	-903,540	-903,540	-903,540	-887,810
*	REVENUE	-935,000	-919,270	-903,540	-903,540	-903,540	-887,810

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4203 CONVENTION CENTER DEBT SERVICE							
EXPENDITURE							
1014203 48001	DEBT SERVICE-PRINCIPAL	715,000	715,000	715,000	715,000	715,000	715,000
1014203 48011	DEBT SERVICE-INTEREST	220,000	204,270	188,540	188,540	188,540	172,810
*	EXPENDITURE	935,000	919,270	903,540	903,540	903,540	887,810
**	CONVENTION CENTER DEBT SERVICE	0	0	0	0	0	0
***	PUBLIC BUILDINGS	3,750,924	1,657,998	10,250,769	2,672,172	10,194,232	2,771,959

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4210 COURT FACILITIES							
REVENUE							
1014210 33453	COURT FACILITY FEES	-142,667	-134,931	-129,957	-135,000	-135,000	-138,000
1014210 38000	INTEREST ON INVESTMENT	-806	-1,394	-1,334	-1,500	-1,500	-1,000
1014210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	-60,000
* REVENUE		-143,472	-136,325	-131,292	-136,500	-136,500	-199,000

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4210 COURT FACILITIES							
EXPENDITURE							
1014210 42200	TELEPHONE	3,983	4,062	3,592	2,440	2,440	4,250
1014210 42300	UTILITIES	109,128	124,486	114,058	120,000	120,000	120,000
1014210 42601	MAINT/REPAIR-BUILDING/GROUNDS	47,070	73,031	52,044	55,050	53,050	130,480
1014210 42602	MAINT/REPAIR-EQUIPMENT	9,864	18,899	12,998	11,702	15,702	13,800
1014210 43240	SUPPLIES-OTHER	837	991	1,096	1,200	1,200	1,200
1014210 44000	CONTRACT SERVICES	28,473	44,721	44,524	57,343	56,343	57,635
1014210 44101	CONTRACT SERV-JURY COMMISS	0	750	0	750	750	750
1014210 44600	INSURANCE	54,464	58,628	62,763	68,000	68,000	68,000
1014210 47301	CAPITAL OUTLAY-OVER \$5,000	0	15,053	0	0	0	28,000
1014210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	146,476	215,007	16,810	0	18,000	60,000
1014210 47321	CAPITAL OUTLAY-\$500-\$4,999	9,175	0	15,275	15,300	14,300	20,000
1014210 48001	DEBT SERVICE-PRINCIPAL	220,077	214,983	209,209	209,209	209,209	204,115
1014210 48011	DEBT SERVICE-INTEREST	27,189	22,774	18,384	18,385	18,385	14,107
* EXPENDITURE		656,735	793,384	550,753	559,379	577,379	722,337
** COURT FACILITIES		513,263	657,060	419,461	422,879	440,879	523,337

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4211 COURT COUNSELORS							
REVENUE							
1014211 39802	TRANSFER-FROM RESERVE FUND 400	0	-23,585	0	0	0	-47,500
* REVENUE		0	-23,585	0	0	0	-47,500

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4211 COURT COUNSELORS							
EXPENDITURE							
1014211 42300	UTILITIES	26,760	25,039	23,709	30,000	28,000	30,000
1014211 42601	MAINT/REPAIR-BUILDING/GROUNDS	6,632	8,004	21,177	21,500	21,500	107,000
1014211 42602	MAINT/REPAIR-EQUIPMENT	6,338	3,379	12,917	13,410	13,410	20,300
1014211 44000	CONTRACT SERVICES	22,210	27,916	31,492	34,941	33,441	36,224
1014211 44600	INSURANCE	12,875	13,847	14,026	15,000	15,000	15,000
1014211 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014211 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	140,346	0	0	0	0
1014211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		74,815	218,531	103,320	114,851	111,351	208,524
** COURT COUNSELORS		74,815	194,946	103,320	114,851	111,351	161,024



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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4210 COURT FACILITIES							
DIV 4212 HAVELOCK COURT FACILITIES							
EXPENDITURE							
1014212 42300	UTILITIES	6,718	8,743	5,491	6,800	6,800	7,000
1014212 42601	MAINT/REPAIR-BUILDING/GROUNDS	635	4,048	6,750	3,450	7,450	6,200
1014212 42602	MAINT/REPAIR-EQUIPMENT	114	1,533	0	300	300	300
1014212 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014212 44000	CONTRACT SERVICES	13,528	14,156	14,628	12,187	15,687	16,789
* EXPENDITURE		20,995	28,481	26,870	22,737	30,237	30,289
** HAVELOCK COURT FACILITIES		9,615	17,101	15,490	11,357	18,857	18,909
*** COURT FACILITIES		597,692	869,107	538,271	549,087	571,087	703,270

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4220 MAINTENANCE							
DIV 4220 MAINTENANCE							
REVENUE							
1014220 39802	TRANSFER-FROM RESERVE FUND 400	-36,000	0	0	-340,000	-340,000	-385,000
1014220 39804	TRANSFER-WATER ADMIN FEE	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
* REVENUE		-61,000	-25,000	-25,000	-365,000	-365,000	-410,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4220 MAINTENANCE							
DIV 4220 MAINTENANCE							
EXPENDITURE							
1014220 41002	FULLTIME SALARIES	602,285	631,977	643,290	719,425	727,131	785,058
1014220 41004	PARTTIME SALARIES	0	0	20,091	21,637	21,637	42,616
1014220 41005	LONGEVITY	4,200	4,275	2,675	4,675	4,675	2,825
1014220 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014220 41009	COMP TIME	0	0	10,815	0	10,816	0
1014220 41101	FICA	43,978	45,368	48,495	47,749	48,341	60,103
1014220 41102	NC RETIREMENT	61,922	72,597	79,799	77,100	78,017	99,061
1014220 41103	401K	23,193	24,320	28,604	29,985	30,344	34,239
1014220 41104	WORKERS COMPENSATION	19,636	20,556	21,878	21,182	21,441	24,833
1014220 41106	HEALTH INSURANCE	87,049	79,570	74,399	73,632	73,632	96,600
1014220 41107	DENTAL INSURANCE	6,413	6,212	6,441	5,814	5,814	8,280
1014220 41108	LIFE INSURANCE	214	197	232	178	178	287
1014220 41109	DISABILITY INSURANCE	390	355	354	323	323	437
1014220 42000	POSTAGE	40	34	32	50	50	50
1014220 42200	TELEPHONE	6,706	5,254	8,847	8,318	8,318	8,942
1014220 42500	TRAVEL/TRAINING	1,503	2,404	798	3,650	3,650	3,650
1014220 42601	MAINT/REPAIR-BUILDING/GROUNDS	53,568	164,999	61,324	114,450	65,450	56,200
1014220 42602	MAINT/REPAIR-EQUIPMENT	1,315	10,289	92,007	92,250	92,250	5,250
1014220 43101	VEHICLE EXPENSE-FUEL AND OTHER	10,364	12,698	17,797	13,000	13,000	15,234
1014220 43102	VEHICLE EXPENSE-COUNTY GARAGE	11,100	10,768	26,139	20,603	20,603	18,313
1014220 43201	SUPPLIES-OFFICE	574	538	614	600	600	750
1014220 43240	SUPPLIES-OTHER	6,438	9,503	9,086	4,250	8,815	6,500
1014220 43501	UNIFORM RENTAL	3,260	3,569	3,945	3,850	3,850	4,000
1014220 44000	CONTRACT SERVICES	86,527	85,897	88,227	85,182	89,182	108,460
1014220 47301	CAPITAL OUTLAY-OVER \$5,000	7,122	45,005	78,602	74,126	133,177	67,000
1014220 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	219,486	52,795	290,281	250,000	307,000	425,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4220 MAINTENANCE							
DIV 4220 MAINTENANCE							
EXPENDITURE							
1014220 47321	CAPITAL OUTLAY-\$500-\$4,999	15,150	2,639	5,335	6,900	5,335	36,550
*	EXPENDITURE	1,272,432	1,291,820	1,620,108	1,678,929	1,773,629	1,910,238
**	MAINTENANCE	1,211,432	1,266,820	1,595,108	1,313,929	1,408,629	1,500,238
***	MAINTENANCE	1,211,432	1,266,820	1,595,108	1,313,929	1,408,629	1,500,238

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4230 COUNTY GARAGE							
DIV 4230 COUNTY GARAGE							
REVENUE							
1014230 38214	GARAGE FEES-OPERATIONS	-100,217	-120,751	-100,886	-271,523	-286,523	-330,457
1014230 38215	GARAGE FEES-MATERIALS	-271,039	-302,776	-334,827	-240,000	-240,000	-251,500
1014230 38216	GARAGE FEES-FUEL	0	0	-40,002	-400,000	-400,000	-780,000
* REVENUE		-371,256	-423,527	-475,715	-911,523	-926,523	-1,361,957

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4230 COUNTY GARAGE							
DIV 4230 COUNTY GARAGE							
EXPENDITURE							
1014230 41002	FULLTIME SALARIES	117,203	127,121	146,125	133,211	135,627	143,640
1014230 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014230 41005	LONGEVITY	1,000	1,200	1,225	1,225	1,225	1,250
1014230 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014230 41009	COMP TIME	0	0	122	0	224	0
1014230 41101	FICA	8,567	9,136	10,605	9,870	10,056	10,380
1014230 41102	NC RETIREMENT	12,069	14,642	17,918	16,349	16,643	18,692
1014230 41103	401K	4,728	5,133	7,118	6,724	6,846	7,017
1014230 41104	WORKERS COMPENSATION	3,919	4,293	4,876	4,494	4,590	4,870
1014230 41106	HEALTH INSURANCE	20,676	17,520	18,408	18,408	18,408	19,320
1014230 41107	DENTAL INSURANCE	1,543	1,618	1,710	1,710	1,710	1,800
1014230 41108	LIFE INSURANCE	51	52	57	53	53	58
1014230 41109	DISABILITY INSURANCE	94	93	87	95	95	88
1014230 42100	RENT	18,000	18,000	18,000	18,000	18,000	18,000
1014230 42200	TELEPHONE	937	920	712	800	800	800
1014230 42300	UTILITIES	4,738	4,586	4,248	16,500	13,375	16,500
1014230 42500	TRAVEL/TRAINING	7	0	0	225	225	225
1014230 42601	MAINT/REPAIR-BUILDING/GROUNDS	2,639	792	2,487	4,150	4,150	16,650
1014230 42602	MAINT/REPAIR-EQUIPMENT	11,292	4,664	27,111	25,023	28,148	6,500
1014230 43101	VEHICLE EXPENSE-FUEL AND OTHER	762	1,176	1,838	1,000	1,000	2,539
1014230 43201	SUPPLIES-OFFICE	239	206	94	400	400	400
1014230 43207	SUPPLIES-JANITORIAL	45	80	96	150	150	150
1014230 43240	SUPPLIES-OTHER	234,160	249,544	290,154	240,000	255,000	251,500
1014230 43243	SUPPLIES-BULK FUEL	0	0	114,776	400,000	400,000	780,000
1014230 43501	UNIFORM RENTAL	1,573	1,951	2,014	2,000	2,000	2,000
1014230 44000	CONTRACT SERVICES	5,687	5,962	5,911	10,136	10,136	11,678
1014230 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	42,900

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4230 COUNTY GARAGE							
DIV 4230 COUNTY GARAGE							
EXPENDITURE							
1014230 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	1,000	1,000	5,000
*	EXPENDITURE	449,928	468,688	675,694	911,523	929,861	1,361,957
**	COUNTY GARAGE	78,672	45,161	199,978	0	3,338	0
***	COUNTY GARAGE	78,672	45,161	199,978	0	3,338	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4290 NON-DEPARTMENTAL							
REVENUE							
1014290 33111	FEMA	-865,253	126,089	0	0	0	0
1014290 33118	CORONAVIRUS RELIEF FUND	-3,664,450	-3,843	0	0	0	0
1014290 33125	AMERICAN RESCUE PLAN ACT	0	0	-10,000,000	0	-2,178,303	0
1014290 33301	STATE GRANT	0	-983,333	0	0	0	0
1014290 33327	FEDERAL GRANT	0	0	-162,054	0	0	0
1014290 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0
1014290 38400	INSURANCE PROCEEDS	-142,470	-2,874,709	0	0	0	0
1014290 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0
1014290 39101	LEASE PROCEEDS	0	-385,949	0	0	0	0
1014290 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-4,672,174	-4,121,744	-10,162,054	0	-2,178,303	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4290 NON-DEPARTMENTAL							
EXPENDITURE							
1014290 41006	ACCRUED SALARIES	142,295	278,465	0	205,000	205,000	250,000
1014290 41008	EMPLOYEE INCENTIVE/OT	0	0	0	637,403	743,123	300,000
1014290 41112	RETIREE HEALTH INSURANCE	442,068	463,944	450,167	500,000	500,000	500,000
1014290 41200	UNEMPLOYMENT	19,388	0	42,018	20,000	20,000	45,000
1014290 41501	AUDIT SERVICES	0	0	0	30,000	30,000	30,000
1014290 43330	MEDICARE REPAYMENT	0	0	0	0	0	0
1014290 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014290 44043	OPEB STUDY	7,640	750	22,465	20,000	20,000	20,000
1014290 44049	CONTRACT SERV-PERSONNEL STUDY	0	0	0	0	2,827,023	0
1014290 44071	CONTRACT SERV-HEALTH INS ADMIN	3,873	4,182	0	7,200	7,200	7,000
1014290 44600	INSURANCE	374,601	422,682	529,587	475,000	475,000	650,000
1014290 47300	CAPITAL OUTLAY-LEASE	0	385,949	0	0	0	0
1014290 47301	CAPITAL OUTLAY-OVER \$5,000	132,895	120,371	0	0	0	0
1014290 48032	PAYMENT TO ESCROW	0	0	0	0	0	0
1014290 48033	LOAN/BOND ISSUANCE COSTS	0	0	0	0	0	0
1014290 49500	HURRICANE DORIAN	0	0	0	0	0	0
1014290 49501	COVID-19 RESPONSE	2,145,130	0	0	0	0	0
1014290 49676	HURRICANE ISAIAS	11,661	0	0	0	0	0
1014290 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0
1014290 49679	HURRICANE FLORENCE	0	73,775	0	0	0	0
* EXPENDITURE		3,279,551	1,750,117	1,044,237	1,894,603	4,827,346	1,802,000
** NON-DEPARTMENTAL		-1,392,623	-2,371,627	-9,117,817	1,894,603	2,649,043	1,802,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4291 PASS-THROUGH							
REVENUE							
1014291 33103	USDA CONGREGATE MEALS	-2,818	-2,390	-2,223	-5,079	-3,504	-2,730
1014291 33107	HCCBG CONGREGATE MEALS	-32,019	-15,981	-39,848	-24,688	-47,997	-21,331
1014291 33304	JCPC-COMMUNITY FOR CHILDREN	-2,835	-2,835	-2,835	-2,835	-2,835	-2,435
1014291 33305	JCPC-STRUCTURED DAY REPORTING	-73,144	-85,500	-90,300	-85,500	-90,300	-85,500
1014291 33306	JCPC-JUVENILE RESTITUTION	0	0	0	0	0	0
1014291 33310	HCCBG SENIOR COMPANION	-40,962	-20,700	-26,428	-20,700	-20,700	-18,700
1014291 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0
1014291 33317	JCPC-TEEN COURT	-160,000	-160,000	-160,000	-160,000	-160,000	-160,000
1014291 33325	JCPC-RAISE THE AGE	-39,963	-42,000	-42,000	-42,000	-42,000	-42,400
1014291 33326	JCPC-POSITIVE IMPACT	-24,252	-30,000	-30,000	-30,000	-30,000	-30,000
* REVENUE		-375,993	-359,406	-393,633	-370,802	-397,336	-363,096

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4291 PASS-THROUGH							
EXPENDITURE							
1014291 43946	CELEBRATE FAMILIES	0	0	0	0	0	0
1014291 49101	PASS THRU-COMM FOR CHILDREN	2,835	2,835	2,804	2,835	2,835	2,435
1014291 49105	PASS THRU-STRUCTURED DAY REP	85,500	85,500	90,300	85,500	90,300	85,500
1014291 49109	PASS THRU-JUVENILE RESTITUTIO	0	0	0	0	0	0
1014291 49123	PASS THRU-SENIOR COMPANION	40,456	20,700	9,718	20,700	20,700	18,700
1014291 49124	PASS THRU-HCCBG HVELOCK SENIOR	34,837	18,371	16,945	29,767	51,501	24,061
1014291 49165	PASS THRU-TEEN COURT	160,000	160,000	160,000	160,000	160,000	160,000
1014291 49166	PASS THRU-VOLT WORKFORCE CTR	42,000	42,000	42,000	42,000	42,000	42,400
1014291 49167	PASS THRU-ABUNDANT LIFE	24,252	30,000	30,000	30,000	30,000	30,000
* EXPENDITURE		389,880	359,406	351,767	370,802	397,336	363,096
** PASS-THROUGH		13,887	0	-41,866	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4292 DEPARTMENT HEAD MERITS							
EXPENDITURE							
1014292 41003	MERIT	0	0	0	40,675	10,156	43,350
1014292 41101	FICA	0	0	0	3,112	770	3,317
1014292 41102	NC RETIREMENT	0	0	0	3,217	-498	3,429
1014292 41103	401K	0	0	0	1,629	95	1,737
1014292 41104	WORKERS COMPENSATION	0	0	0	675	272	720
* EXPENDITURE		0	0	0	49,308	10,795	52,553
** DEPARTMENT HEAD MERITS		0	0	0	49,308	10,795	52,553

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4293 EMPLOYEE MERITS							
EXPENDITURE							
1014293 41003	MERIT	0	0	0	99,373	20,933	211,814
1014293 41101	FICA	0	0	0	7,602	1,703	16,204
1014293 41102	NC RETIREMENT	0	0	0	7,169	3,779	15,280
1014293 41103	401K	0	0	0	3,977	-2,916	8,477
1014293 41104	WORKERS COMPENSATION	0	0	0	2,981	2,364	6,355
* EXPENDITURE		0	0	0	121,102	25,863	258,130
** EMPLOYEE MERITS		0	0	0	121,102	25,863	258,130
*** NON-DEPARTMENTAL		-1,378,736	-2,371,627	-9,159,684	2,065,013	2,685,701	2,112,683

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
REVENUE							
1014310 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	0	0	-22,381	0
1014310 33104	U.S. FOREST SERVICE	-3,720	-10,574	-6,884	-10,000	-10,000	-10,000
1014310 33118	CORONAVIRUS RELIEF FUND	-275,000	0	0	0	0	0
1014310 33301	STATE GRANT	0	-250,000	-1,941	0	-113,768	0
1014310 33302	CC BOARD OF EDUCATION	-247,500	0	0	0	0	0
1014310 33313	SCHOOL RESOURCE OFFICER WCM	0	0	0	0	0	0
1014310 33454	COURT OFFICER FEES	-54,841	-64,910	-68,861	-65,000	-65,000	-70,000
1014310 33508	INTERNATIONAL/WEYERHAEUSER	0	0	0	0	-5,000	0
1014310 33510	OTHER NON-PROFIT GRANT	0	0	-47,422	0	-48,578	0
1014310 34020	SHERIFF FEES	-100,290	-88,414	-104,178	-95,000	-95,000	-85,000
1014310 34022	CHILD SUPPORT DEPUTY CONTRACT	-62,131	-81,598	-205,872	-188,022	-188,022	-160,210
1014310 34023	DANGEROUS DOG FEES	-500	-1,175	-1,215	0	0	0
1014310 34411	CONCEALED FINGERPRINT FEES	-21,495	-11,080	-10,105	-12,000	-12,000	-11,000
1014310 34417	CONCEALED WEAPON CNTY	-114,345	-75,865	-79,020	-78,000	-78,000	-81,000
1014310 38200	MISCELLANEOUS REVENUE	-17,646	-15,525	-47,623	0	0	0
1014310 38213	RETURNED CHECK FEE	-25	0	0	0	0	0
1014310 38301	DON/CONT MISC DONATIONS	-10,155	-14,749	-3,400	0	-3,650	0
1014310 38400	INSURANCE PROCEEDS	0	0	0	0	0	0
* REVENUE		-907,648	-613,889	-576,521	-448,022	-641,399	-417,210

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
EXPENDITURE							
1014310 41002	FULLTIME SALARIES	4,093,874	4,283,349	4,840,566	4,995,147	5,079,567	5,366,810
1014310 41004	PARTTIME SALARIES	40,222	38,137	50,887	51,624	51,624	53,990
1014310 41005	LONGEVITY	14,775	13,875	15,525	7,725	7,725	16,175
1014310 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014310 41009	COMP TIME	0	0	303,811	0	302,843	0
1014310 41101	FICA	302,595	319,664	387,812	364,476	369,048	402,340
1014310 41102	NC RETIREMENT	441,576	509,941	675,774	624,899	632,619	748,277
1014310 41103	401K	15,820	18,522	22,381	27,604	28,072	22,877
1014310 41104	WORKERS COMPENSATION	112,912	117,370	142,095	133,205	134,828	147,376
1014310 41105	401K-LEO	185,010	191,968	232,652	217,854	220,380	241,033
1014310 41106	HEALTH INSURANCE	660,771	711,470	730,539	819,156	819,156	888,720
1014310 41107	DENTAL INSURANCE	49,649	53,946	56,236	62,244	62,244	68,400
1014310 41108	LIFE INSURANCE	1,754	1,799	1,976	2,058	2,058	2,300
1014310 41109	DISABILITY INSURANCE	3,199	3,232	3,032	3,724	3,724	3,500
1014310 41115	BENEFITS SHRF-SUPP PENSION	15,079	14,940	6,096	15,100	15,100	10,000
1014310 41515	DUES & SUBSCRIPTIONS	3,867	5,333	5,581	6,805	6,805	5,520
1014310 42000	POSTAGE	8,276	8,735	7,938	8,500	8,500	8,800
1014310 42200	TELEPHONE	59,562	62,940	56,030	81,180	81,310	60,456
1014310 42500	TRAVEL/TRAINING	17,148	39,870	35,037	50,000	50,700	50,000
1014310 42501	TRVL TRAIN-TRNSPORT MLS/FL/RM	1,250	2,678	4,019	3,000	4,100	4,500
1014310 42515	TRAVEL/TRAINING-CLIENT	0	0	0	0	0	0
1014310 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	35	0	0	0
1014310 42602	MAINT/REPAIR-EQUIPMENT	19,159	9,152	36,117	10,000	36,000	10,000
1014310 43101	VEHICLE EXPENSE-FUEL AND OTHER	316,986	374,086	365,975	340,000	393,075	469,715
1014310 43102	VEHICLE EXPENSE-COUNTY GARAGE	197,513	229,361	183,979	257,541	257,541	241,728
1014310 43201	SUPPLIES-OFFICE	14,997	14,989	16,483	18,000	18,000	18,000
1014310 43222	SUPPLIES-DONATIONS	0	0	294	0	5,976	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
EXPENDITURE							
1014310 43227	SUPPLIES-INVESTIGATIVE	14,941	13,209	14,643	15,000	16,065	20,000
1014310 43233	SUPPLIES-AMMUNITION	5,320	49,696	30,405	45,000	57,128	50,000
1014310 43240	SUPPLIES-OTHER	69,469	53,698	62,038	73,710	73,678	63,950
1014310 43246	SUPPLIES-K-9	13,848	26,028	22,940	17,338	24,540	17,500
1014310 43300	MISCELLANEOUS	54,649	80,331	65,000	40,000	65,000	40,000
1014310 43502	UNIFORM PURCHASE	39,168	44,560	70,810	72,560	71,920	69,900
1014310 44000	CONTRACT SERVICES	132,681	139,284	179,923	184,752	186,297	186,170
1014310 44042	EMPLOYMENT TESTING	4,672	2,874	695	2,500	2,500	1,500
1014310 44078	CONTRACT SERV-FOREST SECURITY	6,920	9,880	4,560	10,000	10,000	10,000
1014310 47301	CAPITAL OUTLAY-OVER \$5,000	574,459	648,036	756,305	566,929	774,993	972,390
1014310 47321	CAPITAL OUTLAY-\$500-\$4,999	466,471	135,166	118,314	99,990	161,631	124,130
* EXPENDITURE		7,958,594	8,228,116	9,506,502	9,227,621	10,034,747	10,396,057
** SHERIFF		7,050,946	7,614,227	8,929,982	8,779,599	9,393,348	9,978,847

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4311 LEO SUPPLEMENTAL PENSION							
EXPENDITURE							
1014311 41023	LEO SEPARATION ALLOWANCE	138,382	112,807	120,431	130,421	130,421	118,072
1014311 41101	FICA	9,927	8,629	9,212	9,978	9,978	8,274
*	EXPENDITURE	148,310	121,437	129,643	140,399	140,399	126,346
**	LEO SUPPLEMENTAL PENSION	148,310	121,437	129,643	140,399	140,399	126,346

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4312 BULLETPROOF VESTS GRANT							
REVENUE							
1014312 37002	GRANTS BULLET PROOF VSTS GRANT	0	0	0	0	0	0
1014312 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4312 BULLETPROOF VESTS GRANT							
EXPENDITURE							
1014312 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014312 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** BULLETPROOF VESTS GRANT		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4314 SCHOOL RESOURCE OFFICERS							
REVENUE							
1014314 33102	BUREAU OF JUSTICE ASSISTANCE	-17,154	-13,309	0	0	0	0
1014314 33302	CC BOARD OF EDUCATION	-275,950	-728,850	-847,936	-728,850	-728,850	-989,982
1014314 34918	CRAVEN COMMUNITY COLLEGE	-90,000	-90,000	-90,000	-90,000	-90,000	-90,000
* REVENUE		-383,104	-832,159	-937,936	-818,850	-818,850	-1,079,982

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4314 SCHOOL RESOURCE OFFICERS							
EXPENDITURE							
1014314 41002	FULLTIME SALARIES	603,544	983,085	1,127,576	1,067,553	1,137,037	1,483,356
1014314 41005	LONGEVITY	2,525	2,850	1,750	2,300	2,300	1,450
1014314 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014314 41009	COMP TIME	0	0	16,210	0	16,210	0
1014314 41101	FICA	44,797	72,626	84,825	75,956	81,274	110,617
1014314 41102	NC RETIREMENT	65,697	118,707	149,377	133,645	142,709	208,479
1014314 41104	WORKERS COMPENSATION	17,992	29,282	34,022	30,445	32,512	44,109
1014314 41105	401K-LEO	30,300	49,329	57,278	51,256	54,735	74,252
1014314 41106	HEALTH INSURANCE	114,248	174,835	185,643	184,080	184,080	270,480
1014314 41107	DENTAL INSURANCE	8,384	13,041	13,796	13,680	13,680	20,160
1014314 41108	LIFE INSURANCE	284	433	482	462	462	667
1014314 41109	DISABILITY INSURANCE	519	777	735	836	836	1,015
1014314 41515	DUES & SUBSCRIPTIONS	0	0	26	500	500	350
1014314 42200	TELEPHONE	2,830	7,484	13,150	14,400	14,400	16,904
1014314 42500	TRAVEL/TRAINING	2,454	5,469	3,421	19,000	19,000	12,500
1014314 43101	VEHICLE EXPENSE-FUEL AND OTHER	18,063	34,246	43,970	20,000	49,000	76,170
1014314 43102	VEHICLE EXPENSE-COUNTY GARAGE	4,434	32,108	45,080	28,845	28,845	45,782
1014314 43201	SUPPLIES-OFFICE	1,195	1,719	1,402	2,500	2,500	2,500
1014314 43233	SUPPLIES-AMMUNITION	593	2,909	2,705	5,000	7,706	9,000
1014314 43240	SUPPLIES-OTHER	3,774	7,212	7,327	11,000	11,000	12,600
1014314 43502	UNIFORM PURCHASE	17,725	20,606	30,418	25,000	34,745	35,000
1014314 44000	CONTRACT SERVICES	0	0	15,108	15,108	15,108	15,108
1014314 44042	EMPLOYMENT TESTING	0	0	507	648	648	663
1014314 47301	CAPITAL OUTLAY-OVER \$5,000	284,021	389,782	0	5,000	5,000	216,822
1014314 47321	CAPITAL OUTLAY-\$500-\$4,999	60,138	57,777	4,427	11,300	11,300	55,446
* EXPENDITURE		1,283,518	2,004,274	1,839,235	1,718,514	1,865,587	2,713,430
** SCHOOL RESOURCE OFFICERS		900,414	1,172,116	901,299	899,664	1,046,737	1,633,448

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4315 JUSTICE ASSISTANCE GRANT							
REVENUE							
1014315 33102	BUREAU OF JUSTICE ASSISTANCE	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4315 JUSTICE ASSISTANCE GRANT							
EXPENDITURE							
1014315 43240	SUPPLIES-OTHER	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	JUSTICE ASSISTANCE GRANT	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4316 JAIL ADMINISTRATION							
REVENUE							
1014316 33102	BUREAU OF JUSTICE ASSISTANCE	-58,008	0	0	0	-204,630	0
1014316 33125	AMERICAN RESCUE PLAN ACT	0	0	0	-154,000	-154,000	0
1014316 33200	SSA INCENTIVE PAYMENT	-3,800	-6,200	-6,600	-8,650	-8,650	-8,650
1014316 33201	SCAAP GRANT	0	0	-9,283	-5,200	-5,200	-4,650
1014316 33202	BOARD USMC PRISONERS	0	0	0	0	0	0
1014316 33205	REVENUE BOARD FEDERAL PRISONER	0	-53	0	0	0	0
1014316 33301	STATE GRANT	0	-84,000	-54,157	0	-90,118	0
1014316 33436	CIVIL LICENSE REVOCATION	-6,412	-6,516	-7,823	-7,000	-7,000	-7,000
1014316 33455	COURT JAIL FEES	-65,756	-59,279	-79,981	-60,000	-60,000	-72,000
1014316 33457	STATE REV-BOARD STATE PRISONER	-85,120	-107,440	-22,600	-100,000	-100,000	-30,000
1014316 34021	ELECTRONIC MONITORING FEE	-43,069	-46,787	-39,429	-60,000	-60,000	-60,000
1014316 34425	SVC FEES-NON EMERGENCY MEDICAL	-17,041	-17,614	-12,133	-20,000	-20,000	-20,000
1014316 34440	SVC FEES-INMATE WELFARE	-838,125	-858,596	-809,103	-825,000	-825,000	-850,000
1014316 34929	INTRGOV FEES-OUTSIDE COUNTIES	-280,078	-31,075	-37,325	-300,000	-300,000	-100,000
1014316 34930	INTRGOV FEES-MISD HOUSING-NCSA	-22,707	-58,421	-82,010	-60,000	-60,000	-85,000
1014316 38200	MISCELLANEOUS REVENUE	0	-250	0	0	0	0
1014316 38212	MISC REV INMATE REIMBURSEMENT	0	0	-271	0	0	0
1014316 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-1,420,115	-1,276,230	-1,160,714	-1,599,850	-1,894,598	-1,237,300

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4316 JAIL ADMINISTRATION							
EXPENDITURE							
1014316 41002	FULLTIME SALARIES	1,698,410	1,700,411	1,825,514	2,184,877	2,205,776	2,248,579
1014316 41004	PARTTIME SALARIES	1,348	10,639	35,362	40,889	40,889	36,453
1014316 41005	LONGEVITY	8,150	6,300	6,800	7,050	7,050	7,200
1014316 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014316 41009	COMP TIME	0	0	43,093	0	41,330	0
1014316 41101	FICA	127,333	128,106	142,073	140,912	142,949	171,027
1014316 41102	NC RETIREMENT	174,240	194,735	227,877	224,684	227,910	291,014
1014316 41103	401K	62,329	64,912	77,452	86,272	87,178	81,474
1014316 41104	WORKERS COMPENSATION	50,402	50,620	56,748	54,697	55,495	68,107
1014316 41106	HEALTH INSURANCE	306,611	299,300	319,456	331,344	331,344	454,020
1014316 41107	DENTAL INSURANCE	23,112	23,112	24,887	25,308	25,308	34,560
1014316 41108	LIFE INSURANCE	853	827	895	924	924	1,219
1014316 41109	DISABILITY INSURANCE	1,556	1,482	1,366	1,672	1,672	1,855
1014316 41515	DUES & SUBSCRIPTIONS	300	0	50	75	75	75
1014316 42101	RENTS-BOARD PRISONERS	140,728	190,189	278,850	201,650	326,650	270,000
1014316 42300	UTILITIES	303,739	351,515	326,263	330,000	330,000	340,000
1014316 42500	TRAVEL/TRAINING	1,038	4,262	4,342	5,000	5,000	7,000
1014316 42601	MAINT/REPAIR-BUILDING/GROUNDS	5,030	0	5,582	0	5,583	0
1014316 42602	MAINT/REPAIR-EQUIPMENT	55,590	67,677	56,290	55,000	58,575	60,000
1014316 43201	SUPPLIES-OFFICE	4,688	5,499	5,960	6,000	6,000	5,000
1014316 43207	SUPPLIES-JANITORIAL	21,421	25,987	31,279	40,000	71,378	40,000
1014316 43208	SUPPLIES-MEDICAL	1,004,579	1,125,538	813,291	850,000	850,000	850,000
1014316 43211	SUPPLIES-LAUNDRY/DRYCLEAN	0	0	0	0	0	0
1014316 43226	SUPPLIES-INMATE WELFARE	389,246	388,176	350,155	375,000	375,000	375,000
1014316 43240	SUPPLIES-OTHER	89,524	88,366	97,033	95,000	102,617	105,000
1014316 43502	UNIFORM PURCHASE	8,059	6,554	23,254	20,000	23,445	20,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4316 JAIL ADMINISTRATION							
EXPENDITURE							
1014316 44000	CONTRACT SERVICES	110,830	131,704	141,748	130,202	364,632	163,705
1014316 44004	FOOD SERVICE	418,497	442,250	450,484	450,000	450,000	450,000
1014316 44017	ELECTRONIC MONTORING	56,593	51,750	45,572	57,650	52,850	57,500
1014316 44042	EMPLOYMENT TESTING	0	0	929	1,620	1,620	1,170
1014316 47301	CAPITAL OUTLAY-OVER \$5,000	45,000	13,064	67,487	226,389	247,264	11,457
1014316 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1014316 47321	CAPITAL OUTLAY-\$500-\$4,999	23,656	17,086	32,115	15,321	67,231	51,290
* EXPENDITURE		5,132,861	5,390,060	5,492,206	5,957,536	6,505,745	6,202,705
** JAIL ADMINISTRATION		3,712,746	4,113,829	4,331,492	4,357,686	4,611,147	4,965,405
*** SHERIFF		11,812,415	13,021,609	14,292,415	14,177,348	15,191,631	16,704,046

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4320 EMERGENCY SERVICES							
REVENUE							
1014320 33116	GRANTS US DEPT HOMELAND SECURI	-4,791	0	0	0	0	0
1014320 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	-101,530	0	-101,530	0
1014320 33426	EMERGENCY MANAGEMENT	-65,003	-36,708	-52,522	-52,000	-67,319	-52,000
1014320 33506	DUKE/PROGRESS ENERGY	0	0	0	0	0	0
1014320 34030	FRANCHISE NON-EMERG TRANSPORT	-6,000	-6,000	-4,000	-6,000	-6,000	-6,000
1014320 34424	SVC FEES-FIRE REPORTS	-75	-130	-160	-150	-150	-150
1014320 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	-1,500
* REVENUE		-75,868	-42,838	-158,212	-58,150	-174,999	-59,650

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4320 EMERGENCY SERVICES							
EXPENDITURE							
1014320 41002	FULLTIME SALARIES	287,295	307,480	334,989	323,905	324,489	340,391
1014320 41005	LONGEVITY	1,925	2,150	2,200	2,200	2,200	2,250
1014320 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014320 41009	COMP TIME	0	0	101	0	102	0
1014320 41101	FICA	21,146	22,722	24,167	23,492	23,537	25,137
1014320 41102	NC RETIREMENT	29,529	35,329	40,981	39,655	39,726	44,201
1014320 41103	401K	11,569	12,385	16,865	16,309	16,339	17,134
1014320 41104	WORKERS COMPENSATION	24,271	25,960	27,926	27,174	27,176	28,411
1014320 41106	HEALTH INSURANCE	25,020	26,280	27,612	27,612	27,612	28,980
1014320 41107	DENTAL INSURANCE	1,836	1,944	2,052	2,052	2,052	2,160
1014320 41108	LIFE INSURANCE	61	62	68	63	63	69
1014320 41109	DISABILITY INSURANCE	112	111	104	114	114	105
1014320 41515	DUES & SUBSCRIPTIONS	561	697	692	800	800	800
1014320 42000	POSTAGE	18	197	67	175	175	200
1014320 42200	TELEPHONE	7,733	7,387	6,893	7,400	7,400	7,400
1014320 42500	TRAVEL/TRAINING	0	518	529	1,000	529	1,000
1014320 42602	MAINT/REPAIR-EQUIPMENT	668	304	1,367	2,000	1,368	5,000
1014320 43101	VEHICLE EXPENSE-FUEL AND OTHER	4,639	5,919	5,820	5,000	6,189	8,886
1014320 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,809	6,210	6,296	18,543	18,543	10,988
1014320 43201	SUPPLIES-OFFICE	319	349	233	700	234	700
1014320 43240	SUPPLIES-OTHER	2,506	2,830	1,622	3,000	1,622	3,500
1014320 43265	SUPPLIES-FIREMANS ASSOCIATION	1,200	1,200	1,200	1,200	1,200	1,200
1014320 43502	UNIFORM PURCHASE	389	1,159	697	1,200	698	1,200
1014320 44000	CONTRACT SERVICES	28,128	28,290	31,432	34,887	34,887	51,230
1014320 44031	LEPC	0	49	0	250	0	250
1014320 47301	CAPITAL OUTLAY-OVER \$5,000	16,873	71,025	167,262	55,633	178,277	17,523
1014320 47321	CAPITAL OUTLAY-\$500-\$4,999	1,072	1,762	31,077	27,641	31,078	26,178

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
	DEPT 4320 EMERGENCY SERVICES						
	DIV 4320 EMERGENCY SERVICES						
*	EXPENDITURE	470,679	562,319	732,252	622,005	746,410	624,893
**	EMERGENCY SERVICES	394,811	519,481	574,041	563,855	571,411	565,243

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4321 LEPC GRANT							
REVENUE							
1014321 33401	LEPC	-1,994	-1,994	0	0	-11,800	0
1014321 38300	DONATIONS	0	0	0	0	0	0
* REVENUE		-1,994	-1,994	0	0	-11,800	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4321 LEPC GRANT							
EXPENDITURE							
1014321 42400	MEETING EXPENSES	0	0	8,231	0	11,800	0
1014321 43222	SUPPLIES-DONATIONS	0	0	0	0	0	0
1014321 43240	SUPPLIES-OTHER	1,994	1,994	0	0	0	0
*	EXPENDITURE	1,994	1,994	8,231	0	11,800	0
**	LEPC GRANT	0	0	8,231	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4322 COMMUNICATIONS							
REVENUE							
1014322 34934	INTRGOV FEES-MUNIC COMP HOSTNG	-2,400	-3,600	-3,600	-3,600	-3,600	-3,600
1014322 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-328,838	-328,838	0
* REVENUE		-2,400	-3,600	-3,600	-332,438	-332,438	-3,600

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4320 EMERGENCY SERVICES							
DIV 4322 COMMUNICATIONS							
EXPENDITURE							
1014322 41002	FULLTIME SALARIES	485,487	568,166	620,891	593,467	602,166	667,541
1014322 41004	PARTTIME SALARIES	7,778	4,744	474	12,553	12,553	8,750
1014322 41005	LONGEVITY	2,175	2,075	2,600	2,600	2,600	2,300
1014322 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014322 41009	COMP TIME	0	0	23,025	0	22,954	0
1014322 41101	FICA	37,143	43,497	48,794	46,132	46,803	51,270
1014322 41102	NC RETIREMENT	49,791	65,064	78,551	72,488	73,549	86,415
1014322 41103	401K	17,668	22,637	28,589	27,951	28,389	31,000
1014322 41104	WORKERS COMPENSATION	1,684	1,955	2,200	2,046	2,081	2,313
1014322 41106	HEALTH INSURANCE	99,617	115,340	118,118	128,856	128,856	144,900
1014322 41107	DENTAL INSURANCE	7,310	8,532	8,778	9,576	9,576	10,800
1014322 41108	LIFE INSURANCE	271	292	315	315	315	368
1014322 41109	DISABILITY INSURANCE	494	524	481	570	570	560
1014322 41515	DUES & SUBSCRIPTIONS	142	142	147	150	150	150
1014322 42200	TELEPHONE	6,333	5,967	5,453	7,000	5,974	7,800
1014322 42500	TRAVEL/TRAINING	274	139	0	1,000	1,000	1,000
1014322 42602	MAINT/REPAIR-EQUIPMENT	808	441	75	2,200	2,200	2,500
1014322 43201	SUPPLIES-OFFICE	90	115	159	300	300	400
1014322 43240	SUPPLIES-OTHER	12,386	1,513	1,397	3,000	1,826	3,000
1014322 44000	CONTRACT SERVICES	17,423	24,820	28,299	57,521	57,521	57,296
1014322 47301	CAPITAL OUTLAY-OVER \$5,000	15,163	28,382	279,512	328,838	328,838	0
1014322 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1014322 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	5,819	4,000	6,200	0
* EXPENDITURE		762,036	894,346	1,253,678	1,300,563	1,334,421	1,078,363
** COMMUNICATIONS		759,636	890,746	1,250,078	968,125	1,001,983	1,074,763

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
***	EMERGENCY SERVICES	1,154,448	1,410,226	1,832,350	1,531,980	1,573,394	1,640,006

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4330 RESCUE SQUADS ADMINISTRATION							
REVENUE							
1014330 33000	EMS MEDICAID COST SETTLEMENT	-242,481	-287,939	-354,275	-250,000	-250,000	-265,000
1014330 33119	CARES ACT GRANT	-95,482	0	0	0	0	0
* REVENUE		-337,963	-287,939	-354,275	-250,000	-250,000	-265,000
EXPENDITURE							
1014330 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014330 44003	COLLECTIONS	49,973	59,006	55,327	133,200	142,700	138,500
* EXPENDITURE		49,973	59,006	55,327	133,200	142,700	138,500
** RESCUE SQUADS ADMINISTRATION		-287,989	-228,934	-298,948	-116,800	-107,300	-126,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4331 NEW BERN CRAVEN RESCUE							
REVENUE							
1014331 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	-104,999	-117,893	-124,941	-125,000	-131,000	-130,000
1014331 34431	SVC FEES-RESCUE/JAIL TRNS	-9,446	-12,616	-9,296	-11,000	-11,000	-11,000
* REVENUE		-114,445	-130,509	-134,237	-136,000	-142,000	-141,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4331 NEW BERN CRAVEN RESCUE							
EXPENDITURE							
1014331 41104	WORKERS COMPENSATION	9,770	9,250	0	9,990	9,990	0
1014331 43310	90% COLLECTIONS	92,492	105,137	105,114	112,500	117,900	117,000
1014331 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014331 44125	CONTRACT SERV-JAIL MED TRANS	9,446	13,280	9,296	11,000	11,000	11,000
1014331 44610	INSURANC-RESCUE SQUAD	1,713	1,864	1,339	1,512	1,339	2,500
1014331 49635	SPEC APPROP-RESCUE SQUAD	385,000	400,000	450,000	450,000	450,000	500,000
* EXPENDITURE		498,421	529,531	565,749	585,002	590,229	630,500
** NEW BERN CRAVEN RESCUE		383,976	399,022	431,512	449,002	448,229	489,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4332 HAVELOCK RESCUE							
EXPENDITURE							
1014332 49635	SPEC APPROP-RESCUE SQUAD	325,000	400,000	450,000	450,000	450,000	500,000
*	EXPENDITURE	325,000	400,000	450,000	450,000	450,000	500,000
**	HAVELOCK RESCUE	325,000	400,000	450,000	450,000	450,000	500,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4333 FT BARNWELL RESCUE							
REVENUE							
1014333 34428	SVC FEES-FT BARNWELL RESCUE	-60,247	-65,789	-74,411	-75,000	-79,000	-85,000
* REVENUE		-60,247	-65,789	-74,411	-75,000	-79,000	-85,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4333 FT BARNWELL RESCUE							
EXPENDITURE							
1014333 41104	WORKERS COMPENSATION	12,325	9,845	0	10,633	10,633	0
1014333 43310	90% COLLECTIONS	53,727	58,420	64,231	67,500	71,100	76,500
1014333 43320	GRANT MATCH	0	0	0	0	0	0
1014333 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014333 44610	INSURANC-RESCUE SQUAD	1,153	1,437	1,467	1,181	1,467	2,500
1014333 49635	SPEC APPROP-RESCUE SQUAD	385,000	400,000	450,000	450,000	450,000	500,000
* EXPENDITURE		452,205	469,702	515,698	529,314	533,200	579,000
** FT BARNWELL RESCUE		391,959	403,913	441,287	454,314	454,200	494,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4334 BRIDGETON EMS							
REVENUE							
1014334 34426	SVC FEES-BRIDGETON EMS FEE	-282,290	-311,159	-332,825	-325,000	-342,000	-340,000
*	REVENUE	-282,290	-311,159	-332,825	-325,000	-342,000	-340,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4334 BRIDGETON EMS							
EXPENDITURE							
1014334 41104	WORKERS COMPENSATION	11,490	12,405	0	13,397	13,397	0
1014334 43310	90% COLLECTIONS	252,203	278,394	285,792	292,500	307,800	306,000
1014334 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014334 44610	INSURANC-RESCUE SQUAD	2,107	1,537	2,211	2,276	2,215	1,600
1014334 49635	SPEC APPROP-RESCUE SQUAD	325,000	325,000	350,000	350,000	350,000	375,000
* EXPENDITURE		590,800	617,336	638,003	658,173	673,412	682,600
** BRIDGETON EMS		308,510	306,177	305,178	333,173	331,412	342,600

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4335 VANCEBORO RESCUE							
REVENUE							
1014335 34427	SVC FEES-VANCEBORO RESCUE	-251,786	-264,550	-313,945	-270,000	-326,000	-315,000
* REVENUE		-251,786	-264,550	-313,945	-270,000	-326,000	-315,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4335 VANCEBORO RESCUE							
EXPENDITURE							
1014335 41104	WORKERS COMPENSATION	8,700	9,020	0	9,742	9,742	0
1014335 43310	90% COLLECTIONS	222,775	237,372	270,081	243,000	293,400	283,500
1014335 43320	GRANT MATCH	0	0	0	0	0	0
1014335 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014335 44610	INSURANC-RESCUE SQUAD	2,139	2,139	1,912	2,103	1,912	2,500
1014335 49635	SPEC APPROP-RESCUE SQUAD	350,000	350,000	350,000	350,000	350,000	400,000
* EXPENDITURE		583,614	598,531	621,993	604,845	655,054	686,000
** VANCEBORO RESCUE		331,827	333,981	308,048	334,845	329,054	371,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4336 COVE CITY RESCUE							
REVENUE							
1014336 34429	SVC FEES-COVE CITY RESCUE	-71,732	-78,814	-73,489	-77,000	-77,000	-75,000
1014336 34430	SVC FEES-NB/CRAVEN CNTY RESCUE	0	-332	0	0	0	0
1014336 34431	SVC FEES-RESCUE/JAIL TRNS	0	0	0	-1,000	-1,000	-500
* REVENUE		-71,732	-79,146	-73,489	-78,000	-78,000	-75,500

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4336 COVE CITY RESCUE							
EXPENDITURE							
1014336 41104	WORKERS COMPENSATION	5,792	7,140	0	6,879	6,879	0
1014336 43310	90% COLLECTIONS	64,559	70,748	62,134	69,300	69,300	67,500
1014336 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014336 44125	CONTRACT SERV-JAIL MED TRANS	0	-332	0	1,000	1,000	500
1014336 44610	INSURANC-RESCUE SQUAD	896	1,947	1,487	1,683	1,597	2,200
1014336 49635	SPEC APPROP-RESCUE SQUAD	385,000	400,000	450,000	450,000	450,000	500,000
* EXPENDITURE		456,247	479,503	513,621	528,862	528,776	570,200
** COVE CITY RESCUE		384,515	400,357	440,132	450,862	450,776	494,700

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4337 TWP # 7 EMS							
REVENUE							
1014337 34434	SVC FEES-TWP # 7 EMS FEE	-378,174	-455,618	-458,691	-460,000	-472,000	-440,000
*	REVENUE	-378,174	-455,618	-458,691	-460,000	-472,000	-440,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4330 RESCUE SQUADS							
DIV 4337 TWP # 7 EMS							
EXPENDITURE							
1014337 41104	WORKERS COMPENSATION	12,825	12,460	0	13,457	13,457	0
1014337 43310	90% COLLECTIONS	337,470	409,277	393,089	414,000	424,800	396,000
1014337 44097	CONTRACT SERV-RESCUE NET SUPP	0	0	0	0	0	0
1014337 44610	INSURANC-RESCUE SQUAD	3,070	3,560	3,541	3,316	3,541	3,700
1014337 49635	SPEC APPROP-RESCUE SQUAD	325,000	325,000	350,000	350,000	350,000	375,000
* EXPENDITURE		678,365	750,297	746,630	780,773	791,798	774,700
** TWP # 7 EMS		300,190	294,678	287,939	320,773	319,798	334,700
*** RESCUE SQUADS		2,137,988	2,309,194	2,365,148	2,676,169	2,676,169	2,900,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4350 ANIMAL SERVICES							
DIV 4350 ANIMAL SERVICES							
REVENUE							
1014350 33444	ANIMAL CONTROL	-80	0	0	0	0	0
1014350 34405	DANGEROUS DOGS	0	0	0	0	0	0
1014350 34406	RABIES VACCINE FEE	-13,684	-7,130	-8,375	-8,000	-8,000	-8,000
1014350 34407	MICROCHIPS	10	0	0	0	0	0
1014350 34415	ADOPTION FEES	-61,015	-65,215	-48,505	-68,000	-68,000	-50,000
1014350 34420	SPAY/NEUTER FEE	-4,600	-45	-5,985	0	0	-10,000
1014350 34421	INMATE TRAINING PROGRAM	0	0	0	0	0	0
1014350 34442	SVC FEES-FINES	-15,840	-14,896	-14,335	-15,000	-15,000	-16,000
1014350 34446	SVC FEES-SPECIAL ED FUNDS	-1,852	-1,852	-1,196	-1,500	-1,500	-1,200
1014350 34465	RESCUE ADOPTION FEES	0	0	-50	-5,000	-5,000	-5,000
1014350 34920	INTRGOV FEES-PAMLICO OPS	-34,775	-40,571	-33,966	-45,288	-45,288	-46,949
1014350 34926	INTRGOV FEES-CHERRY PT OPS	-7,500	-3,750	-14,250	-9,000	-9,000	-9,000
1014350 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0
1014350 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-47,437	-482,500
* REVENUE		-139,336	-133,459	-126,662	-151,788	-199,225	-628,649

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4350 ANIMAL SERVICES							
DIV 4350 ANIMAL SERVICES							
EXPENDITURE							
1014350 41002	FULLTIME SALARIES	224,043	246,450	307,251	302,037	304,493	448,679
1014350 41004	PARTTIME SALARIES	18,504	18,872	13,128	12,326	12,326	17,090
1014350 41005	LONGEVITY	225	0	0	0	0	0
1014350 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014350 41009	COMP TIME	0	0	6,860	0	6,860	0
1014350 41101	FICA	18,463	20,069	24,869	23,821	24,010	35,416
1014350 41102	NC RETIREMENT	22,898	28,120	38,164	36,731	37,026	57,885
1014350 41103	401K	6,516	7,068	10,828	12,339	12,457	19,520
1014350 41104	WORKERS COMPENSATION	2,204	2,419	3,254	2,703	2,722	3,697
1014350 41105	401K-LEO	0	0	0	0	0	0
1014350 41106	HEALTH INSURANCE	34,889	43,070	49,088	55,224	55,224	67,620
1014350 41107	DENTAL INSURANCE	3,172	3,834	4,190	4,788	4,788	5,760
1014350 41108	LIFE INSURANCE	126	138	163	168	168	207
1014350 41109	DISABILITY INSURANCE	229	248	249	304	304	315
1014350 42000	POSTAGE	515	100	38	575	575	400
1014350 42200	TELEPHONE	5,197	4,390	3,811	4,552	4,552	5,228
1014350 42300	UTILITIES	72,448	65,195	53,816	75,000	66,500	70,000
1014350 42500	TRAVEL/TRAINING	60	691	2,568	3,360	2,852	7,000
1014350 42601	MAINT/REPAIR-BUILDING/GROUNDS	28,011	23,595	46,232	19,000	48,854	8,000
1014350 42602	MAINT/REPAIR-EQUIPMENT	38,682	8,562	11,543	12,000	12,000	7,500
1014350 42700	ADVERTISING	72	0	281	400	400	400
1014350 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	64	0	0	952
1014350 43102	VEHICLE EXPENSE-COUNTY GARAGE	1,395	33	545	12,362	12,362	3,663
1014350 43111	GASOLINE	737	905	516	750	750	952
1014350 43201	SUPPLIES-OFFICE	188	152	362	500	500	500
1014350 43207	SUPPLIES-JANITORIAL	4,539	5,497	7,299	7,500	7,500	9,000
1014350 43208	SUPPLIES-MEDICAL	8,703	14,869	15,617	15,000	18,200	30,000

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FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4350 ANIMAL SERVICES							
DIV 4350 ANIMAL SERVICES							
EXPENDITURE							
1014350 43209	SUPPLIES-FOOD/PROVISIONS	499	3,064	14,665	10,000	15,000	18,000
1014350 43232	SUPPLIES-MICROCHIPS	5,985	6,500	6,350	6,500	6,500	6,500
1014350 43234	SUPPLIES-RABIES	3,366	3,421	3,290	4,000	4,000	4,150
1014350 43239	SUPPLIES-EUTHANASIA	478	1,533	2,398	2,500	2,500	2,500
1014350 43240	SUPPLIES-OTHER	3,695	2,896	4,721	6,300	6,300	6,300
1014350 43301	CASH OVER/SHORT	0	0	0	0	0	0
1014350 43501	UNIFORM RENTAL	0	1,655	2,003	2,300	2,300	2,300
1014350 43502	UNIFORM PURCHASE	0	0	0	0	0	0
1014350 44000	CONTRACT SERVICES	27,349	27,762	32,618	42,013	42,013	50,123
1014350 44044	VETERINARIAN	0	0	0	0	0	0
1014350 44045	SPAY & NEUTER	10,480	4,990	670	10,000	10,000	1,000
1014350 44046	CONTRACT SERV-VET-MEDICAL BILL	30	462	517	4,000	4,000	4,000
1014350 44050	CONTRACT EMPLOYEES	17,228	21,243	31,459	67,470	67,470	5,000
1014350 44052	DISPOSAL FEES	699	699	971	800	1,100	1,000
1014350 44089	CONTRACT SERV-INMATE TRAINING	0	0	0	0	0	0
1014350 44115	CONTRACT SERV-SPAY/NEUTER LOW\$	0	0	0	0	0	0
1014350 44600	INSURANCE	4,471	4,549	5,508	5,000	5,508	5,400
1014350 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014350 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	13,818	14,507	0	15,583	482,500
1014350 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	8,184	9,700	11,700	0
* EXPENDITURE		566,097	586,867	728,596	772,023	829,397	1,388,557
** ANIMAL SERVICES		426,761	453,409	601,934	620,235	630,172	759,908
*** ANIMAL SERVICES		426,761	453,409	601,934	620,235	630,172	759,908

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4360 INSPECTIONS							
DIV 4360 INSPECTIONS							
REVENUE							
1014360 34300	ELECTRICAL INSPECTION FEES	-138,602	-142,595	-130,847	-150,000	-150,000	-135,000
1014360 34301	BUILDING INSPECTION FEES	-244,709	-237,194	-215,333	-260,000	-260,000	-205,000
1014360 34302	INSULATION INSPECTION FEES	-52,100	-51,210	-42,055	-55,000	-55,000	-45,000
1014360 34303	CAMA PERMIT FEES	0	-700	-600	-1,000	-1,000	-1,000
1014360 34305	COPIES	0	0	0	0	0	0
1014360 34306	DEMOLITION INSPECTION FEES	-3,010	-1,820	-2,520	-1,500	-1,500	-3,000
1014360 34307	HOMEOWNER RECOVERY FEES	-3,510	-4,010	-3,320	-3,600	-3,600	-3,000
1014360 34308	SOLAR PANEL INSPECTION FEES	-19,102	-7,785	-13,925	-25,000	-25,000	-16,000
1014360 34309	FIRE INSPECTION FEES	-4,830	-7,824	-7,301	-9,500	-9,500	-5,000
1014360 34310	TALL STRUCTURE INSPECTION FEES	0	0	0	0	0	0
1014360 34311	PLUMBING INSPECTION FEES	-58,782	-64,070	-52,714	-70,000	-70,000	-53,000
1014360 34312	MECHANICAL INSPECTION FEES	-145,845	-131,393	-108,373	-135,000	-135,000	-108,000
1014360 34313	NOTICE OF VIOLATION FEES	-1,645	0	0	-100	-100	-100
1014360 34314	GAS LINE INSPECTION FEES	-35,140	-37,450	-28,630	-40,000	-40,000	-28,000
1014360 34315	INSPECT FEES-TRNT WDS SWR CONN	0	0	-1,270	0	0	-1,200
1014360 34316	SPRINKLER INSPECTION FEES	-1,413	-3,215	0	-2,500	-2,500	-2,500
1014360 34317	SWIMMING POOL INSPECTION FEES	-3,990	-3,220	-2,030	-3,000	-3,000	-2,100
1014360 34318	SIGN PERMIT FEES	-7,563	-29,697	-5,774	-6,000	-6,000	-3,400
1014360 34319	REINSPECTION FEES	-420	-560	-7,140	-600	-600	-4,500
1014360 34320	MOBILE HOME INSPECTION FEES	-11,950	-13,435	-12,735	-13,000	-13,000	-14,000
1014360 34321	DOCK INSPECTION FEES	-5,166	-6,603	-7,273	-7,000	-7,000	-7,300
1014360 38213	RETURNED CHECK FEE	-25	-25	-25	-50	-50	-50
* REVENUE		-737,803	-742,806	-641,865	-782,850	-782,850	-637,150

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4360 INSPECTIONS							
DIV 4360 INSPECTIONS							
EXPENDITURE							
1014360 41002	FULLTIME SALARIES	417,338	417,253	408,365	473,496	479,389	489,257
1014360 41004	PARTTIME SALARIES	179	28,927	5,150	81,534	81,534	20,007
1014360 41005	LONGEVITY	2,740	1,570	650	1,625	1,625	880
1014360 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014360 41007	TRAVEL ALLOWANCE	0	0	0	0	0	0
1014360 41009	COMP TIME	0	0	6,563	0	6,564	0
1014360 41101	FICA	31,844	33,841	31,734	41,870	42,322	38,381
1014360 41102	NC RETIREMENT	42,968	47,798	50,493	57,774	58,465	63,228
1014360 41103	401K	16,787	16,326	19,699	22,206	22,466	23,295
1014360 41104	WORKERS COMPENSATION	11,951	12,627	11,740	15,766	15,929	12,509
1014360 41106	HEALTH INSURANCE	47,469	48,034	51,773	58,904	58,904	71,482
1014360 41107	DENTAL INSURANCE	3,483	3,553	3,848	4,376	4,376	5,326
1014360 41108	LIFE INSURANCE	117	115	128	132	132	167
1014360 41109	DISABILITY INSURANCE	213	206	196	242	242	257
1014360 41515	DUES & SUBSCRIPTIONS	890	651	1,451	1,240	1,895	1,132
1014360 42000	POSTAGE	19	58	468	185	535	435
1014360 42200	TELEPHONE	7,770	7,078	4,899	6,660	6,660	5,820
1014360 42500	TRAVEL/TRAINING	6,410	9,671	6,586	20,000	17,745	18,000
1014360 43101	VEHICLE EXPENSE-FUEL AND OTHER	11,166	13,632	10,550	13,000	13,000	16,503
1014360 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,437	6,266	5,402	4,121	4,121	12,819
1014360 43201	SUPPLIES-OFFICE	1,793	1,801	1,998	1,800	2,000	1,800
1014360 43240	SUPPLIES-OTHER	595	1,515	1,863	1,100	1,950	1,100
1014360 43501	UNIFORM RENTAL	3,521	3,254	2,409	4,558	4,558	3,445
1014360 44000	CONTRACT SERVICES	1,234	1,146	1,034	1,140	1,340	950
1014360 44504	STATE FEES-HOMEOWNERS RECOVERY	3,159	3,609	2,196	2,000	2,000	2,000
1014360 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	28,477	31,000	33,393	33,000

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4360 INSPECTIONS							
DIV 4360 INSPECTIONS							
EXPENDITURE							
1014360 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	4,900	4,900	3,180
*	EXPENDITURE	618,083	658,932	657,671	849,629	866,045	824,973
**	INSPECTIONS	-119,719	-83,874	15,806	66,779	83,195	187,823
***	INSPECTIONS	-119,719	-83,874	15,806	66,779	83,195	187,823

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4370 MEDICAL EXAMINER							
DIV 4370 MEDICAL EXAMINER							
EXPENDITURE							
1014370 44028	AUTOPSIES	145,250	157,500	143,500	160,000	160,000	160,000
1014370 44029	INVESTIGATION	34,200	31,400	36,400	35,000	45,000	40,000
*	EXPENDITURE	179,450	188,900	179,900	195,000	205,000	200,000
**	MEDICAL EXAMINER	179,450	188,900	179,900	195,000	205,000	200,000
***	MEDICAL EXAMINER	179,450	188,900	179,900	195,000	205,000	200,000

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4510 RURAL ADMINISTRATION							
EXPENDITURE							
1014510 41002	FULLTIME SALARIES	121,037	116,626	139,825	137,061	137,532	142,478
1014510 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014510 41005	LONGEVITY	750	780	570	570	570	705
1014510 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014510 41009	COMP TIME	0	0	189	0	189	0
1014510 41101	FICA	8,624	8,122	9,789	7,558	7,594	10,127
1014510 41102	NC RETIREMENT	12,434	13,396	17,081	13,448	13,505	18,469
1014510 41103	401K	4,630	4,301	6,738	4,756	4,780	7,156
1014510 41104	WORKERS COMPENSATION	414	399	478	376	378	484
1014510 41106	HEALTH INSURANCE	15,012	14,526	17,274	11,044	11,044	17,386
1014510 41107	DENTAL INSURANCE	1,469	1,330	1,284	1,229	1,229	1,294
1014510 41108	LIFE INSURANCE	49	42	48	35	35	50
1014510 41109	DISABILITY INSURANCE	89	76	74	68	68	82
1014510 41501	AUDIT SERVICES	0	0	0	1,000	1,000	0
1014510 41515	DUES & SUBSCRIPTIONS	330	330	330	330	330	400
1014510 42000	POSTAGE	242	208	424	500	500	500
1014510 42100	RENT	5,319	6,717	6,808	29,652	29,052	54,000
1014510 42200	TELEPHONE	1,736	12,099	8,194	10,000	10,000	11,001
1014510 42300	UTILITIES	1,673	1,604	1,477	2,000	2,000	2,000
1014510 42500	TRAVEL/TRAINING	1,094	1,058	3,245	2,000	3,600	2,000
1014510 42602	MAINT/REPAIR-EQUIPMENT	440	802	1,440	1,000	1,950	1,000
1014510 42603	MAINT/REPAIR-VEHICLE	4,353	7,518	2,502	8,500	18,010	13,000
1014510 42700	ADVERTISING	9,754	7,391	2,506	8,000	8,000	9,000
1014510 43101	VEHICLE EXPENSE-FUEL AND OTHER	60,663	75,568	86,050	92,000	94,681	126,950
1014510 43102	VEHICLE EXPENSE-COUNTY GARAGE	43,698	37,496	51,305	37,086	37,086	32,963
1014510 43201	SUPPLIES-OFFICE	1,104	646	1,093	1,200	1,200	1,200
1014510 43202	SUPPLIES-DATA PROCESSING	605	0	599	800	800	800

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4510 RURAL ADMINISTRATION							
EXPENDITURE							
1014510 43240	SUPPLIES-OTHER	9,440	4,753	1,695	1,800	1,800	1,000
1014510 43502	UNIFORM PURCHASE	419	286	910	1,000	1,000	1,000
1014510 44000	CONTRACT SERVICES	16,485	21,059	20,706	24,184	28,383	21,532
1014510 44050	CONTRACT EMPLOYEES	0	38	0	0	0	0
1014510 44600	INSURANCE	43,997	28,391	26,637	47,460	47,460	39,000
1014510 47301	CAPITAL OUTLAY-OVER \$5,000	239,713	6	28,807	145,000	166,096	524,000
1014510 47321	CAPITAL OUTLAY-\$500-\$4,999	31,377	903	0	4,950	44,670	16,500
* EXPENDITURE		636,949	366,470	438,078	594,607	674,542	1,056,077
** RURAL ADMINISTRATION		636,949	366,470	438,078	594,607	674,542	1,056,077

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4511 RURAL OPERATIONS							
REVENUE							
1014511 33111	FEMA	0	0	0	0	0	0
1014511 33121	CRAVEN 100 ALLIANCE	-4,082	0	0	0	0	0
1014511 33122	RURAL STATE OPERATING	-3,228	0	-180,726	0	0	0
1014511 33124	DHHS CARES ACT JONES CO	-20,064	-19,817	0	0	0	0
1014511 33303	HCCBG TRANSPORTATION	0	-5,882	-4,546	-5,000	0	-45,000
1014511 33307	SECTION 18 ADMIN	-583,107	-533,855	-343,312	-677,224	-680,104	-396,651
1014511 33324	SECTION 18 OPERATIONS	0	0	0	0	0	-48,260
1014511 34900	INTERDEPT-TRANSP-SOCIAL SERVC	1,585	-19,466	-14,407	-3,000	-3,000	-17,625
1014511 34901	INTERDEPT-ELDERLY HANDICAP	-34,248	-40,798	-41,183	-45,000	-63,145	-64,625
1014511 34903	INTERDEPT-GEN PUB-CRAVEN	0	-24,484	-24,404	-30,000	-47,069	-35,250
1014511 34904	INTERDEPT-GEN PUB-JONES	-1,066	-8,829	-5,611	-8,000	-8,000	-8,813
1014511 34905	INTERDEPT-GEN PUB-PAMLICO	-1,192	-20,374	-8,829	-15,000	-15,000	-23,500
1014511 34907	INTERDEPT-CRAVEN EMPLOYMENT	-2,065	-16,702	-19,931	-10,000	-14,717	-29,375
1014511 34908	INTRGOV FEES-TRANSP-NB ADAP	-1,333	0	0	0	0	0
1014511 34914	INTRGOV FEES-TRANSP-MISC	-3,329	-506	-141	0	0	-2,500
1014511 34915	INTRGOV FEES-JONES DSS	-412	-2,799	1,799	-2,500	-2,500	0
1014511 34916	INTRGOV FEES-PAMLICO DSS	-17,710	-26,995	-4,340	-20,000	-20,000	-14,100
1014511 34917	INTRGOV FEES-COASTAL COMM ACTN	-660	-10	-119	0	0	-200
1014511 34919	INTRGOV FEES-CCE ARC	-10,795	-11,531	-9,568	-10,000	-10,000	-11,750
1014511 34921	INTRGOV FEES-NEWBERN VOC REHAB	0	-10	0	0	0	0
1014511 34922	INTRGOV FEES-FARE BOX	-5,065	-9,941	-12,945	-10,000	-10,000	-20,270
1014511 34923	INTRGOV FEES-NEUSE CTR HSP PRG	0	-10	0	0	0	0
1014511 34924	INTRGOV FEES-CC BOARD OF ED	0	-351	0	0	0	0
1014511 34925	INTRGOV FEES-JONES EMPLOYMENT	0	-2,976	-3,851	0	0	-5,875
1014511 34928	INTRGOV FEES-PAMLICO EMPLOYMNT	0	-4,034	-253	0	0	-1,175
1014511 34935	INTRGOV FEES-EHTAP-JONES	-36,714	-54,642	-45,440	-20,000	-20,000	-76,375
1014511 34936	INTRGOV FEES-EHTAP-PAMLICO	-25,278	-49,405	-81,512	-25,000	-25,000	-117,500

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4511 RURAL OPERATIONS							
REVENUE							
1014511 34938	INTRGOV FEES-TRNSP JONES-HCCBG	0	0	0	0	0	0
1014511 34948	MODIVCARE REIMBURSEMENT	0	-2,108	-4,967	-5,500	-5,500	-10,000
1014511 34949	MTM REIMBURSEMENT	0	0	-2,298	0	0	-5,000
1014511 37000	SECTION 18 CAPITAL	-209,441	-756	-27,985	-130,500	-198,776	-488,970
1014511 38204	MISC REV SECTION 18 VEHICLES	645	-42,016	-7,470	-6,000	-6,000	-60,000
1014511 38209	ADVERTISING SALES	-20,124	-18,831	-14,988	-20,000	-20,000	-30,000
1014511 38213	RETURNED CHECK FEE	0	0	-25	0	0	0
1014511 38302	DON/CONT TRANSPORTATION	-60	0	-4	0	0	0
1014511 38303	DON/CONT JONES-TRANSPORTATION	-2,619	0	0	0	0	0
* REVENUE		-980,361	-917,126	-857,060	-1,042,724	-1,148,811	-1,512,814

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4511 RURAL OPERATIONS							
EXPENDITURE							
1014511 41002	FULLTIME SALARIES	38,645	62,082	83,351	92,282	94,532	76,784
1014511 41004	PARTTIME SALARIES	124,551	134,326	171,617	255,052	199,225	238,106
1014511 41005	LONGEVITY	780	810	1,080	1,240	1,240	1,230
1014511 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014511 41009	COMP TIME	0	0	570	0	570	0
1014511 41101	FICA	12,526	15,065	19,613	26,634	26,772	24,157
1014511 41102	NC RETIREMENT	13,112	16,284	25,531	30,019	30,239	30,005
1014511 41103	401K	4,782	5,017	8,313	9,684	9,774	8,547
1014511 41104	WORKERS COMPENSATION	7,368	8,052	10,466	11,330	11,388	14,132
1014511 41106	HEALTH INSURANCE	10,008	14,337	16,107	20,247	20,247	17,385
1014511 41107	DENTAL INSURANCE	734	1,061	1,197	1,504	1,504	1,293
1014511 41108	LIFE INSURANCE	24	34	40	43	43	38
1014511 41109	DISABILITY INSURANCE	45	60	61	82	82	60
1014511 42500	TRAVEL/TRAINING	0	0	0	0	0	0
1014511 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0
1014511 44050	CONTRACT EMPLOYEES	0	16,977	78,115	0	80,058	45,000
* EXPENDITURE		212,574	274,106	416,060	448,117	475,674	456,737
** RURAL OPERATIONS		-767,787	-643,021	-440,999	-594,607	-673,137	-1,056,077

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4512 URBAN ADMINISTRATION							
EXPENDITURE							
1014512 41002	FULLTIME SALARIES	80,691	77,751	83,607	91,375	91,689	94,986
1014512 41004	PARTTIME SALARIES	0	0	0	0	0	0
1014512 41005	LONGEVITY	500	520	380	380	380	470
1014512 41009	COMP TIME	0	0	0	0	1	0
1014512 41101	FICA	5,749	5,415	5,784	5,043	5,068	6,758
1014512 41102	NC RETIREMENT	8,290	8,931	10,205	8,968	9,007	12,317
1014512 41103	401K	3,086	2,867	4,101	3,174	3,190	4,779
1014512 41104	WORKERS COMPENSATION	276	266	286	253	254	329
1014512 41106	HEALTH INSURANCE	10,008	9,603	11,489	7,364	7,364	11,594
1014512 41107	DENTAL INSURANCE	979	887	854	823	823	866
1014512 41108	LIFE INSURANCE	33	28	32	28	28	42
1014512 41109	DISABILITY INSURANCE	60	51	49	46	46	58
1014512 41501	AUDIT SERVICES	0	0	0	667	667	0
1014512 41515	DUES & SUBSCRIPTIONS	220	220	220	220	220	267
1014512 42000	POSTAGE	161	139	283	334	334	350
1014512 42100	RENT	3,546	4,478	4,539	19,768	17,018	36,000
1014512 42200	TELEPHONE	1,162	10,047	8,398	15,667	15,667	7,250
1014512 42300	UTILITIES	1,115	1,069	985	3,334	3,334	2,000
1014512 42500	TRAVEL/TRAINING	730	638	2,128	1,350	2,750	1,400
1014512 42602	MAINT/REPAIR-EQUIPMENT	573	611	1,297	667	1,301	700
1014512 42603	MAINT/REPAIR-VEHICLE	5,309	6,587	2,383	5,667	18,687	9,000
1014512 42700	ADVERTISING	1,842	12,714	6,509	5,334	6,584	5,300
1014512 43101	VEHICLE EXPENSE-FUEL AND OTHER	47,854	71,336	73,127	75,000	63,480	95,212
1014512 43102	VEHICLE EXPENSE-COUNTY GARAGE	29,132	24,997	34,204	24,724	24,724	21,975
1014512 43201	SUPPLIES-OFFICE	736	431	562	800	800	800
1014512 43202	SUPPLIES-DATA PROCESSING	404	171	272	534	534	550

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4512 URBAN ADMINISTRATION							
EXPENDITURE							
1014512 43240	SUPPLIES-OTHER	6,293	15,060	1,458	1,200	1,300	700
1014512 43502	UNIFORM PURCHASE	280	190	607	667	667	700
1014512 44000	CONTRACT SERVICES	11,052	19,856	14,556	17,057	20,625	14,416
1014512 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1014512 44600	INSURANCE	29,573	19,160	18,063	31,640	31,640	26,000
1014512 47301	CAPITAL OUTLAY-OVER \$5,000	0	87,892	0	88,500	83,980	150,000
1014512 47321	CAPITAL OUTLAY-\$500-\$4,999	25,283	8,221	0	0	26,280	0
* EXPENDITURE		274,936	390,135	286,376	410,584	438,442	504,819
** URBAN ADMINISTRATION		274,936	390,135	286,376	410,584	438,442	504,819

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4513 URBAN OPERATIONS							
REVENUE							
1014513 33111	FEMA	0	0	0	0	0	0
1014513 33114	URBANIZED FORMULA FUNDS	-379,117	-542,841	-318,647	-524,678	-562,912	-795,838
1014513 33120	STATE MAINT. ASSISTANCE PROG	-49,244	-130,920	-130,920	0	0	0
1014513 33303	HCCBG TRANSPORTATION	0	-8,823	-6,819	-20,000	-9,228	0
1014513 33322	STATE URBAN MATCH	0	0	0	0	0	0
1014513 34900	INTERDEPT-TRANSP-SOCIAL SERVC	-59,917	-28,593	-15,107	-20,000	-20,000	-23,500
1014513 34901	INTERDEPT-ELDERLY HANDICAP	-20,836	-32,897	-45,968	-40,000	-40,000	-35,250
1014513 34907	INTERDEPT-CRAVEN EMPLOYMENT	0	-31,285	-31,432	-20,000	-20,000	0
1014513 34914	INTRGOV FEES-TRANSP-MISC	-3,302	-312	-3,580	0	0	0
1014513 34917	INTRGOV FEES-COASTAL COMM ACTN	0	-471	-1,267	0	0	-500
1014513 34919	INTRGOV FEES-CCE ARC	-9,156	-14,768	-8,063	-10,000	-10,000	-11,750
1014513 34921	INTRGOV FEES-NEWBERN VOC REHAB	0	0	-103	0	0	0
1014513 34922	INTRGOV FEES-FARE BOX	-9,923	-15,419	-22,963	-10,000	-10,000	-15,000
1014513 34924	INTRGOV FEES-CC BOARD OF ED	0	0	0	0	0	0
1014513 34948	MODIVCARE REIMBURSEMENT	0	-322	-3,900	-10,000	-10,000	0
1014513 34949	MTM REIMBURSEMENT	0	0	-574	0	0	0
1014513 37003	GRANTS URBANZED SEC 5339 CAPTL	0	0	0	-88,500	-88,500	0
1014513 38204	MISC REV SECTION 18 VEHICLES	0	0	-147	-3,000	-3,000	0
1014513 38209	ADVERTISING SALES	-16,716	-18,134	-12,042	-13,840	-13,840	0
1014513 38302	DON/CONT TRANSPORTATION	-1,746	0	0	0	0	0
* REVENUE		-549,958	-824,785	-601,532	-760,018	-787,480	-881,838

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4513 URBAN OPERATIONS							
EXPENDITURE							
1014513 41002	FULLTIME SALARIES	80,577	76,722	115,087	88,399	88,765	113,013
1014513 41004	PARTTIME SALARIES	82,841	87,821	110,745	170,039	121,167	158,739
1014513 41005	LONGEVITY	1,945	990	1,195	1,510	1,510	1,320
1014513 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014513 41009	COMP TIME	0	0	1,075	0	1,076	0
1014513 41101	FICA	12,509	12,519	17,334	19,785	19,963	20,800
1014513 41102	NC RETIREMENT	14,478	14,880	24,070	23,314	23,599	28,058
1014513 41103	401K	5,435	4,902	8,215	7,499	7,616	8,537
1014513 41104	WORKERS COMPENSATION	8,235	8,185	10,750	11,029	11,135	13,138
1014513 41106	HEALTH INSURANCE	21,962	23,220	29,146	25,773	25,773	30,915
1014513 41107	DENTAL INSURANCE	1,612	1,718	2,166	1,916	1,916	2,307
1014513 41108	LIFE INSURANCE	55	55	72	62	62	77
1014513 41109	DISABILITY INSURANCE	101	98	110	108	108	115
1014513 42500	TRAVEL/TRAINING	0	0	0	0	0	0
1014513 42509	TRAVEL/TRAINING-SUBSISTENCE	0	0	0	0	0	0
1014513 44050	CONTRACT EMPLOYEES	0	11,318	52,076	0	53,072	0
* EXPENDITURE		229,751	242,427	372,041	349,434	355,762	377,019
** URBAN OPERATIONS		-320,207	-582,359	-229,490	-410,584	-431,718	-504,819

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4514 ELDERLY HANDICAP							
REVENUE							
1014514 33308	EHTAP GRANT	0	0	0	0	0	0
1014514 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4514 ELDERLY HANDICAP							
EXPENDITURE							
1014514 43925	COUNTY SYSTEM TRANSPORTATION	55,084	0	0	0	0	0
* EXPENDITURE		55,084	0	0	0	0	0
** ELDERLY HANDICAP		55,084	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4515 CARTS GENERAL TRANSPORTATION							
REVENUE							
1014515 33309	CRAVEN GENERAL TRANSPORTATION	0	0	0	0	0	0
1014515 33312	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0
1014515 33314	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0
1014515 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4515 CARTS GENERAL TRANSPORTATION							
EXPENDITURE							
1014515 43925	COUNTY SYSTEM TRANSPORTATION	0	0	0	0	0	0
1014515 43950	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0
1014515 43951	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CARTS GENERAL TRANSPORTATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4516 WORK FIRST							
REVENUE							
1014516 33312	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0
1014516 33314	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0
1014516 33409	DOT TRANS-WORK FIRST	0	0	0	0	0	0
1014516 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4516 WORK FIRST							
EXPENDITURE							
1014516 43925	COUNTY SYSTEM TRANSPORTATION	2,065	0	0	0	0	0
1014516 43950	JONES COUNTY TRANSPORTATION	0	0	0	0	0	0
1014516 43951	PAMLICO COUNTY TRANSPORTATION	0	0	0	0	0	0
* EXPENDITURE		2,065	0	0	0	0	0
** WORK FIRST		2,065	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4517 STATE MAINT. ASSISTANCE PROG							
REVENUE							
1014517 33309	CRAVEN GENERAL TRANSPORTATION	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4517 STATE MAINT. ASSISTANCE PROG							
EXPENDITURE							
1014517 43925	COUNTY SYSTEM TRANSPORTATION	49,244	0	0	0	0	0
*	EXPENDITURE	49,244	0	0	0	0	0
**	STATE MAINT. ASSISTANCE PROG	49,244	0	0	0	0	0
***	CARTS	-69,717	-468,775	53,963	0	8,129	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4710 ENVIRONMENTAL HEALTH							
REVENUE							
1014710 33421	STATE FOOD AND LODGING	-18,034	-17,506	-20,117	0	0	0
1014710 33437	STATE REV-SUMMER FOOD SERV PRG	0	0	0	0	0	0
1014710 33438	STATE HEALTH AID	-12,226	-12,226	-12,226	-12,226	-12,226	-12,226
1014710 33443	ENVIRONMENTAL HEALTH STATE	0	0	-130	0	0	0
1014710 34402	COPIES	-23	0	-211	0	0	0
1014710 34412	PLAN RVW RESTAURANTS	-3,275	-1,600	-4,750	-3,500	-3,500	-4,000
1014710 34422	TEMPORARY FOOD ESTABLISHMENTS	-1,375	-1,050	-900	-3,000	-3,000	-2,500
1014710 34433	SVC FEES-ENV HEALTH FEES	-98,295	-101,875	-87,744	-115,000	-115,000	-100,000
1014710 34435	SVC FEES-WATER SAMPLES FEES	-1,370	-1,692	-572	-2,000	-2,000	-1,000
1014710 34456	SVC FEES-COURSES/SEMINARS	375	-825	-1,200	-3,000	-3,000	-2,000
1014710 38213	RETURNED CHECK FEE	0	0	0	0	0	0
* REVENUE		-134,223	-136,774	-127,850	-138,726	-138,726	-121,726

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4710 ENVIRONMENTAL HEALTH							
EXPENDITURE							
1014710 41002	FULLTIME SALARIES	655,366	683,062	780,073	772,875	783,283	825,422
1014710 41005	LONGEVITY	3,175	2,725	2,525	2,525	2,525	2,600
1014710 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014710 41009	COMP TIME	0	0	255	0	256	0
1014710 41101	FICA	49,265	51,111	58,297	50,561	51,361	61,410
1014710 41102	NC RETIREMENT	67,237	78,249	95,117	82,248	83,517	106,821
1014710 41103	401K	23,606	24,017	34,552	30,713	31,236	36,674
1014710 41104	WORKERS COMPENSATION	21,089	20,626	21,135	19,500	19,802	22,887
1014710 41106	HEALTH INSURANCE	98,783	104,390	110,065	101,244	101,244	125,580
1014710 41107	DENTAL INSURANCE	7,288	7,722	8,180	7,524	7,524	9,288
1014710 41108	LIFE INSURANCE	260	266	295	252	252	322
1014710 41109	DISABILITY INSURANCE	474	478	451	456	456	490
1014710 41501	AUDIT SERVICES	870	909	822	1,000	1,000	1,000
1014710 41515	DUES & SUBSCRIPTIONS	2,255	1,500	770	1,595	1,945	1,565
1014710 42000	POSTAGE	1,019	88	561	1,200	1,200	800
1014710 42200	TELEPHONE	5,097	4,086	1,706	5,250	4,537	3,000
1014710 42300	UTILITIES	14,270	10,628	10,862	17,500	14,500	14,500
1014710 42500	TRAVEL/TRAINING	2,898	7,106	5,921	9,500	9,500	9,500
1014710 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0
1014710 42602	MAINT/REPAIR-EQUIPMENT	6	0	0	0	0	0
1014710 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	889
1014710 43102	VEHICLE EXPENSE-COUNTY GARAGE	10,397	11,035	6,361	26,784	26,784	25,638
1014710 43111	GASOLINE	6,168	7,871	7,965	7,000	7,000	10,156
1014710 43201	SUPPLIES-OFFICE	1,140	1,472	1,358	1,500	1,500	1,500
1014710 43210	SUPPLIES-EDUCATIONAL	760	626	0	750	750	750
1014710 43240	SUPPLIES-OTHER	5,256	5,060	5,285	5,000	6,000	5,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4710 ENVIRONMENTAL HEALTH							
EXPENDITURE							
1014710 43502	UNIFORM PURCHASE	0	0	0	0	0	0
1014710 44000	CONTRACT SERVICES	24,478	23,705	24,440	26,810	26,810	26,936
1014710 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1014710 44600	INSURANCE	9,663	10,180	11,913	11,200	11,913	14,300
1014710 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	25,443	51,237	54,237	26,119
1014710 47321	CAPITAL OUTLAY-\$500-\$4,999	7,352	1,557	0	0	0	7,680
* EXPENDITURE		1,018,171	1,058,468	1,214,350	1,234,224	1,249,132	1,340,827
** ENVIRONMENTAL HEALTH		883,948	921,695	1,086,501	1,095,498	1,110,406	1,219,101

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4711 HEALTHY HOMES							
REVENUE							
1014711 34403	LEAD SERVICE FEE	0	0	0	0	0	0
1014711 34456	SVC FEES-COURSES/SEMINARS	0	0	0	0	0	0
1014711 34716	TITLE XIX MA-LD HOME INSPCTION	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4711 HEALTHY HOMES							
EXPENDITURE							
1014711 42000	POSTAGE	0	0	0	0	0	0
1014711 42400	MEETING EXPENSES	0	0	0	0	0	0
1014711 42500	TRAVEL/TRAINING	0	0	0	0	0	0
1014711 42700	ADVERTISING	0	0	0	0	0	0
1014711 43111	GASOLINE	0	0	0	0	0	0
1014711 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1014711 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014711 44600	INSURANCE	0	0	0	0	0	0
1014711 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** HEALTHY HOMES		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4712 LAB							
REVENUE							
1014712 34435	SVC FEES-WATER SAMPLES FEES	-37,711	-39,873	-32,988	-37,000	-37,000	-37,000
* REVENUE		-37,711	-39,873	-32,988	-37,000	-37,000	-37,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4710 ENVIRONMENTAL HEALTH							
DIV 4712 LAB							
EXPENDITURE							
1014712 41004	PARTTIME SALARIES	17,870	17,731	21,191	26,104	26,104	27,283
1014712 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014712 41009	COMP TIME	0	0	0	0	0	0
1014712 41101	FICA	1,367	1,356	1,621	1,998	1,998	2,088
1014712 41102	NC RETIREMENT	0	0	0	0	0	0
1014712 41104	WORKERS COMPENSATION	504	500	598	737	737	770
1014712 41515	DUES & SUBSCRIPTIONS	250	250	250	250	250	250
1014712 42000	POSTAGE	300	198	111	300	111	300
1014712 42500	TRAVEL/TRAINING	170	70	75	250	75	250
1014712 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	300	300	300
1014712 43240	SUPPLIES-OTHER	8,962	10,046	10,066	10,580	11,741	12,000
1014712 43502	UNIFORM PURCHASE	0	0	0	0	0	0
1014712 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014712 44600	INSURANCE	121	116	153	200	153	200
1014712 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	1,075
* EXPENDITURE		29,544	30,268	34,064	40,719	41,469	44,516
** LAB		-8,167	-9,605	1,076	3,719	4,469	7,516
*** ENVIRONMENTAL HEALTH		875,781	912,090	1,087,577	1,099,217	1,114,875	1,226,617

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4720 SOLID WASTE							
REVENUE							
1014720 33407	WHITE GOODS DISPOSAL FEE	-52,392	-54,592	-51,892	-57,147	-57,147	-57,000
1014720 33452	SOLID WASTE DISPOSAL TAX	-42,075	-44,224	-45,006	-43,380	-43,380	-42,000
1014720 34000	ANNUAL RECYCLING FEE	-2,679,131	-2,691,210	-2,715,246	-2,750,580	-2,750,580	-2,779,140
1014720 34453	SVC FEES-TRASH STICKER SALES	-1,096,125	-995,918	-872,320	-1,063,044	-1,063,044	-995,000
1014720 38101	PENALTY AND INT RECYCLING	-24,689	-17,387	-16,296	-15,000	-15,000	-15,000
1014720 38213	RETURNED CHECK FEE	0	0	0	0	0	0
* REVENUE		-3,894,411	-3,803,332	-3,700,759	-3,929,151	-3,929,151	-3,888,140

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4720 SOLID WASTE							
EXPENDITURE							
1014720 41002	FULLTIME SALARIES	91,577	98,316	109,348	103,761	104,049	113,688
1014720 41004	PARTTIME SALARIES	603	0	0	0	0	0
1014720 41005	LONGEVITY	480	515	550	550	550	585
1014720 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014720 41009	COMP TIME	0	0	0	0	0	0
1014720 41101	FICA	6,564	7,019	7,773	7,615	7,638	8,085
1014720 41102	NC RETIREMENT	9,399	11,277	13,353	12,684	13,354	14,741
1014720 41103	401K	2,756	2,975	3,812	3,645	3,814	3,995
1014720 41104	WORKERS COMPENSATION	1,488	1,598	1,735	1,670	1,671	1,830
1014720 41106	HEALTH INSURANCE	11,634	12,264	12,886	12,884	12,884	13,523
1014720 41107	DENTAL INSURANCE	854	907	958	956	956	1,007
1014720 41108	LIFE INSURANCE	37	37	41	36	41	40
1014720 41109	DISABILITY INSURANCE	67	67	63	67	67	62
1014720 42000	POSTAGE	174	189	237	250	250	275
1014720 42200	TELEPHONE	841	767	1,123	1,528	1,528	1,200
1014720 42500	TRAVEL/TRAINING	548	0	90	500	500	500
1014720 43101	VEHICLE EXPENSE-FUEL AND OTHER	8,671	10,388	8,234	9,500	9,500	11,172
1014720 43102	VEHICLE EXPENSE-COUNTY GARAGE	5,807	3,845	3,188	6,181	6,181	5,494
1014720 43201	SUPPLIES-OFFICE	627	498	447	850	850	800
1014720 43240	SUPPLIES-OTHER	504	632	791	800	800	800
1014720 43260	SUPPLIES-REFUSE STICKERS	8,250	12,282	13,286	13,000	14,183	14,000
1014720 43501	UNIFORM RENTAL	929	769	1,599	1,200	1,599	1,200
1014720 44000	CONTRACT SERVICES	2,659	2,936	10,451	3,200	11,200	2,500
1014720 44060	CONTRACT SERV-STICKER TURN IN	729,212	715,743	661,023	789,000	786,974	760,000
1014720 44061	CONTRACT SERV-RET COMMISSION	34,294	33,735	29,886	30,000	30,000	33,600
1014720 44062	CONTRACT SERV-RECYCLING	2,529,871	2,607,569	2,588,690	2,829,596	2,829,596	3,050,891
1014720 47321	CAPITAL OUTLAY-\$500-\$4,999	0	1,133	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
	DEPT 4720 SOLID WASTE						
	DIV 4720 SOLID WASTE						
*	EXPENDITURE	3,447,846	3,525,463	3,469,562	3,829,473	3,838,185	4,039,988
**	SOLID WASTE	-446,566	-277,869	-231,197	-99,678	-90,966	151,848

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4721 CONVENIENCE SITES							
REVENUE							
1014721 38200	MISCELLANEOUS REVENUE	-753,765	-152,617	-93,328	-115,000	-115,000	-90,000
1014721 39802	TRANSFER-FROM RESERVE FUND 400	-40,000	0	0	-128,000	-200,000	-85,000
* REVENUE		-793,765	-152,617	-93,328	-243,000	-315,000	-175,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4721 CONVENIENCE SITES							
EXPENDITURE							
1014721 41002	FULLTIME SALARIES	318,841	380,727	426,019	387,522	390,144	476,490
1014721 41004	PARTTIME SALARIES	75,835	77,075	76,876	83,046	83,046	76,902
1014721 41005	LONGEVITY	2,470	2,610	2,775	2,750	2,775	2,715
1014721 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014721 41009	COMP TIME	0	0	82	0	82	0
1014721 41101	FICA	30,360	35,157	38,432	36,203	38,408	42,291
1014721 41102	NC RETIREMENT	32,664	43,739	52,109	47,463	52,089	61,825
1014721 41103	401K	11,896	14,129	17,220	17,623	17,757	19,886
1014721 41104	WORKERS COMPENSATION	11,344	13,104	14,332	13,596	14,323	15,599
1014721 41106	HEALTH INSURANCE	64,607	77,526	79,921	79,156	79,156	102,397
1014721 41107	DENTAL INSURANCE	5,047	5,951	5,939	5,884	5,884	7,633
1014721 41108	LIFE INSURANCE	184	215	210	216	216	259
1014721 41109	DISABILITY INSURANCE	335	387	340	389	389	393
1014721 42100	RENT	14,400	0	14,400	14,400	14,400	14,400
1014721 42200	TELEPHONE	7,628	8,238	9,204	9,000	9,000	9,950
1014721 42300	UTILITIES	15,936	15,675	15,332	16,000	16,000	16,000
1014721 42500	TRAVEL/TRAINING	0	0	0	0	0	250
1014721 42601	MAINT/REPAIR-BUILDING/GROUNDS	22,097	32,783	56,427	45,500	59,500	34,750
1014721 42602	MAINT/REPAIR-EQUIPMENT	2,007	2,461	1,959	2,500	2,500	2,500
1014721 42604	MAINT/REPAIR-HEAVY EQUIPMENT	23,743	23,045	23,748	25,000	25,000	25,000
1014721 42700	ADVERTISING	423	0	0	1,000	0	1,000
1014721 43101	VEHICLE EXPENSE-FUEL AND OTHER	6	0	0	900	0	0
1014721 43102	VEHICLE EXPENSE-COUNTY GARAGE	605	351	0	0	0	0
1014721 43111	GASOLINE	7,758	12,810	12,678	9,000	13,200	15,234
1014721 43240	SUPPLIES-OTHER	4,453	4,553	4,956	5,500	5,500	7,200
1014721 43501	UNIFORM RENTAL	11,475	14,848	14,730	15,000	15,000	16,600
1014721 44000	CONTRACT SERVICES	38,754	12,313	21,564	12,600	22,600	14,975

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4721 CONVENIENCE SITES							
EXPENDITURE							
1014721 44063	VEGETATION TIPPING FEES	0	42,195	40,609	50,000	50,000	44,000
1014721 44064	DEMOLITION TIPPING FEES	231,087	194,954	174,890	200,000	200,000	200,000
1014721 44066	BROWN GOODS TIPPING FEES	233,076	168,961	144,564	200,000	197,800	185,000
1014721 44067	CONTRACT SERV-CONV CTR HAULING	670,446	629,380	658,480	680,200	675,200	730,000
1014721 44068	CONTRACT SERV-LANDFILL MAINT	25,420	37,170	23,643	40,000	32,650	50,000
1014721 47301	CAPITAL OUTLAY-OVER \$5,000	136,823	104,682	184,596	119,000	185,918	85,000
1014721 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	100,112	44,245	75,942	80,000	80,000	33,000
1014721 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
1014721 48002	LEASE-PRINCIPAL	0	13,757	0	0	0	0
1014721 48012	LEASE-INTEREST	0	643	0	0	0	0
* EXPENDITURE		2,099,833	2,013,683	2,191,979	2,199,448	2,288,537	2,291,249
** CONVENIENCE SITES		1,306,068	1,861,065	2,098,651	1,956,448	1,973,537	2,116,249

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM							
REVENUE							
1014722 33311	NCDENR	-3,920	-2,888	-5,478	-2,889	-2,889	-5,000
1014722 38201	SALES OF SURPLUS PROPERTY	-8,071	-4,238	-974	-2,500	-2,500	-2,000
* REVENUE		-11,991	-7,126	-6,453	-5,389	-5,389	-7,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4720 SOLID WASTE							
DIV 4722 ELECTRONIC MANAGEMENT PROGRAM							
EXPENDITURE							
1014722 43240	SUPPLIES-OTHER	19,810	20,757	17,277	20,000	20,000	21,000
*	EXPENDITURE	19,810	20,757	17,277	20,000	20,000	21,000
**	ELECTRONIC MANAGEMENT PROGRAM	7,819	13,631	10,824	14,611	14,611	14,000
***	SOLID WASTE	867,321	1,596,826	1,878,278	1,871,381	1,897,182	2,282,097

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4730 SOIL CONSERVATION							
REVENUE							
1014730 33117	U.S. DEPT OF AGRICULTURE	0	0	0	0	0	0
1014730 33441	SOIL CONSERVATION-TECHNICIAN	-27,338	-18,223	-3,693	-21,915	-21,915	-21,710
1014730 33442	SOIL CONSERVATION-OPERATING	-3,600	-3,600	0	-3,600	-3,600	-3,600
1014730 33451	NEUSE RIVER BASIN TECH	0	0	0	0	0	0
* REVENUE		-30,938	-21,823	-3,693	-25,515	-25,515	-25,310

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4730 SOIL CONSERVATION							
EXPENDITURE							
1014730 41002	FULLTIME SALARIES	159,583	170,294	190,748	178,759	182,535	191,550
1014730 41005	LONGEVITY	1,425	1,475	1,700	1,700	1,700	1,750
1014730 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014730 41009	COMP TIME	0	0	177	0	177	0
1014730 41101	FICA	11,596	12,384	13,927	13,018	13,308	13,851
1014730 41102	NC RETIREMENT	16,439	19,599	23,404	21,945	22,405	24,937
1014730 41103	401K	4,223	4,492	5,684	5,270	5,460	5,683
1014730 41104	WORKERS COMPENSATION	4,028	4,319	4,786	4,545	4,608	4,828
1014730 41106	HEALTH INSURANCE	25,020	26,280	26,078	27,612	27,612	28,980
1014730 41107	DENTAL INSURANCE	1,836	1,944	1,938	2,052	2,052	2,160
1014730 41108	LIFE INSURANCE	61	62	65	63	63	69
1014730 41109	DISABILITY INSURANCE	112	111	99	114	114	105
1014730 41515	DUES & SUBSCRIPTIONS	749	749	749	749	749	875
1014730 42000	POSTAGE	192	186	158	200	200	200
1014730 42200	TELEPHONE	1,560	1,065	1,021	1,848	1,848	1,848
1014730 42500	TRAVEL/TRAINING	0	1,486	4,245	4,430	4,347	4,430
1014730 43101	VEHICLE EXPENSE-FUEL AND OTHER	730	1,017	884	1,000	1,000	1,269
1014730 43102	VEHICLE EXPENSE-COUNTY GARAGE	462	469	135	4,121	4,121	3,663
1014730 43201	SUPPLIES-OFFICE	326	424	270	300	300	300
1014730 43240	SUPPLIES-OTHER	16	599	937	500	1,250	800
1014730 44000	CONTRACT SERVICES	220	199	284	300	300	300
1014730 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1014730 47321	CAPITAL OUTLAY-\$500-\$4,999	1,265	0	4,183	0	4,183	0
* EXPENDITURE		229,844	247,153	281,471	268,526	278,332	287,598
** SOIL CONSERVATION		198,906	225,330	277,779	243,011	252,817	262,288

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4731 VOLUNTARY AG DISTRICT							
REVENUE							
1014731 34443	SVC FEES-VOLUNTARY AG DISTRICT	26	-76	-100	-100	-100	-152
1014731 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-3,431	-3,431	-3,471
* REVENUE		26	-76	-100	-3,531	-3,531	-3,623

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4731 VOLUNTARY AG DISTRICT							
EXPENDITURE							
1014731 43201	SUPPLIES-OFFICE	0	0	80	3,431	3,431	3,471
*	EXPENDITURE	0	0	80	3,431	3,431	3,471
**	VOLUNTARY AG DISTRICT	26	-76	-20	-100	-100	-152

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4732 STREAM DEBRIS REMOVAL							
REVENUE							
1014732 33311	NCDENR	0	0	0	0	-388,939	0
1014732 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		0	0	0	0	-388,939	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4732 STREAM DEBRIS REMOVAL							
EXPENDITURE							
1014732 44000	CONTRACT SERVICES	97,900	151,125	58,320	148,500	532,589	180,000
*	EXPENDITURE	97,900	151,125	58,320	148,500	532,589	180,000
**	STREAM DEBRIS REMOVAL	97,900	151,125	58,320	148,500	143,650	180,000
***	SOIL CONSERVATION	296,832	376,379	336,079	391,411	396,367	442,136

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4740 COOPERATIVE EXTENSION							
REVENUE							
1014740 33301	STATE GRANT	0	0	0	0	0	0
1014740 33319	NC DEPARTMENT OF AGRICULTURE	0	0	0	0	0	0
1014740 33510	OTHER NON-PROFIT GRANT	0	-2,500	0	0	0	0
1014740 34933	INTRGOV FEES-RENTS - FEDERAL	-25,943	-24,759	-59,461	-24,759	-24,759	-50,711
1014740 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	-50,000
1014740 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-25,943	-27,259	-59,461	-24,759	-24,759	-100,711

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4740 COOPERATIVE EXTENSION							
EXPENDITURE							
1014740 41515	DUES & SUBSCRIPTIONS	585	567	500	1,200	1,200	325
1014740 42000	POSTAGE	121	205	186	250	250	250
1014740 42200	TELEPHONE	4,730	4,568	4,648	4,500	4,500	5,000
1014740 42300	UTILITIES	17,828	18,673	19,484	17,500	19,500	19,000
1014740 42500	TRAVEL/TRAINING	68	200	35	500	500	500
1014740 42601	MAINT/REPAIR-BUILDING/GROUNDS	2,481	2,491	28,958	29,000	29,000	4,500
1014740 42602	MAINT/REPAIR-EQUIPMENT	1,916	508	1,490	2,000	2,000	2,000
1014740 43101	VEHICLE EXPENSE-FUEL AND OTHER	51	268	493	350	500	571
1014740 43102	VEHICLE EXPENSE-COUNTY GARAGE	195	85	43	2,060	2,060	1,831
1014740 43201	SUPPLIES-OFFICE	772	1,681	1,524	2,000	2,000	2,000
1014740 43207	SUPPLIES-JANITORIAL	633	605	582	700	700	700
1014740 43240	SUPPLIES-OTHER	2,630	2,995	3,674	3,000	6,050	3,000
1014740 44000	CONTRACT SERVICES	34,635	27,516	32,870	38,166	35,466	29,968
1014740 44050	CONTRACT EMPLOYEES	226,202	233,460	223,582	270,240	270,240	249,678
1014740 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	16,945	0	0	0	50,000
1014740 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		292,847	310,767	318,070	371,466	373,966	369,323
** COOPERATIVE EXTENSION		266,904	283,508	258,608	346,707	349,207	268,612

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4741 CLEAN SWEEP							
REVENUE							
1014741 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4741 CLEAN SWEEP							
EXPENDITURE							
1014741 43240	SUPPLIES-OTHER	3,371	2,010	3,900	4,000	4,000	15,000
*	EXPENDITURE	3,371	2,010	3,900	4,000	4,000	15,000
**	CLEAN SWEEP	3,371	2,010	3,900	4,000	4,000	15,000



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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4743 LIVESTOCK PROGRAM							
REVENUE							
1014743 34910	INTRGOV FEES-LIVESTOCK	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4743 LIVESTOCK PROGRAM							
EXPENDITURE							
1014743 43236	SUPPLIES-LIVESTOCK	856	1,000	775	1,000	1,000	1,000
*	EXPENDITURE	856	1,000	775	1,000	1,000	1,000
**	LIVESTOCK PROGRAM	856	1,000	775	1,000	1,000	1,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4744 4-H INTERNAL PROGRAMS							
REVENUE							
1014744 34012	CAMP FEES	0	0	0	0	0	0
1014744 38200	MISCELLANEOUS REVENUE	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4744 4-H INTERNAL PROGRAMS							
EXPENDITURE							
1014744 42400	MEETING EXPENSES	0	0	0	0	0	0
1014744 43240	SUPPLIES-OTHER	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** 4-H INTERNAL PROGRAMS		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4745 4-H EXTERNAL PROGRAMS							
REVENUE							
1014745 34013	OUTSIDE CAMP FEES	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4745 4-H EXTERNAL PROGRAMS							
EXPENDITURE							
1014745 43308	EXTERNAL EVENT	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	4-H EXTERNAL PROGRAMS	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4740 COOPERATIVE EXTENSION							
DIV 4746 EXPAND FOOD/NUTRITION EDU							
EXPENDITURE							
1014746 43240	SUPPLIES-OTHER	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	EXPAND FOOD/NUTRITION EDU	0	0	0	0	0	0
***	COOPERATIVE EXTENSION	272,131	287,517	264,284	352,707	355,207	285,612

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
REVENUE							
1014910 33101	CDBG	0	0	0	0	0	0
1014910 33301	STATE GRANT	0	0	0	0	-45,000	0
1014910 34304	ZONING APPLICATION FEES	-100	-225	-280	-250	-250	-400
1014910 34408	SUBDIVISION FEE	-5,840	-6,970	-9,500	-6,500	-6,500	-9,000
1014910 34423	LAND USE REVIEW	-39,440	-44,440	-44,440	-42,000	-42,000	-42,000
1014910 34462	SVC FEES-PLNG:TALL STRCTR PRMT	-4,845	-5,120	-5,905	-5,500	-5,500	-7,300
1014910 34463	SVC FEES-PLNG:FLOOD DEV/DETERM	0	0	0	-1,000	-1,000	-1,000
1014910 38213	RETURNED CHECK FEE	0	0	0	0	0	0
1014910 39804	TRANSFER-WATER ADMIN FEE	0	0	0	0	0	-30,000
* REVENUE		-50,225	-56,755	-60,125	-55,250	-100,250	-89,700

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
1014910 41001	BOARD MEMBER COMPENSATION	2,027	1,110	985	2,553	2,553	2,535
1014910 41002	FULLTIME SALARIES	447,270	483,966	600,683	573,581	579,682	651,912
1014910 41004	PARTTIME SALARIES	0	0	0	17,981	17,981	44,513
1014910 41005	LONGEVITY	3,110	3,230	3,350	3,350	3,350	3,470
1014910 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014910 41009	COMP TIME	0	0	716	0	717	0
1014910 41101	FICA	31,674	34,182	42,843	42,217	42,686	50,268
1014910 41102	NC RETIREMENT	46,018	55,589	73,477	70,159	70,902	84,550
1014910 41103	401K	16,020	17,483	28,908	24,649	24,956	31,495
1014910 41104	WORKERS COMPENSATION	1,538	1,661	2,060	3,714	3,736	2,400
1014910 41106	HEALTH INSURANCE	55,044	57,816	57,909	67,190	67,190	63,758
1014910 41107	DENTAL INSURANCE	4,039	4,277	4,361	4,994	4,994	4,754
1014910 41108	LIFE INSURANCE	145	136	161	155	155	178
1014910 41109	DISABILITY INSURANCE	246	244	245	278	278	268
1014910 41502	LEGAL SERVICES	0	0	0	0	0	0
1014910 41515	DUES & SUBSCRIPTIONS	538	385	510	510	510	570
1014910 41537	HAZARD MITIGATION PLAN UPDATE	9,990	10,000	21,510	10,000	21,600	35,000
1014910 42000	POSTAGE	1,316	1,217	1,300	1,000	1,300	1,400
1014910 42200	TELEPHONE	3,222	2,922	2,934	3,937	3,937	4,521
1014910 42500	TRAVEL/TRAINING	35	942	2,714	2,450	3,511	3,550
1014910 42700	ADVERTISING	1,464	1,016	633	1,700	634	1,700
1014910 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,326	495	874	1,500	1,500	1,904
1014910 43102	VEHICLE EXPENSE-COUNTY GARAGE	387	1,231	422	4,121	4,121	5,494
1014910 43201	SUPPLIES-OFFICE	635	985	1,019	1,200	1,200	1,200
1014910 43240	SUPPLIES-OTHER	716	1,471	1,774	3,050	2,750	4,550
1014910 43340	DRAINAGE DISTRICT	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
1014910 44000	CONTRACT SERVICES	81,950	88,508	46,753	4,700	49,000	6,770
1014910 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	28,477	29,089	33,393	37,500
1014910 47321	CAPITAL OUTLAY-\$500-\$4,999	946	899	2,078	2,450	2,450	5,160
* EXPENDITURE		709,653	769,763	926,694	876,528	945,086	1,049,420
** PLANNING		659,428	713,008	866,570	821,278	844,836	959,720

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4911 E911 GIS/GPS							
REVENUE							
1014911 34414	STREET SIGNS	0	0	-780	-750	-750	-750
* REVENUE		0	0	-780	-750	-750	-750

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4911 E911 GIS/GPS							
EXPENDITURE							
1014911 41002	FULLTIME SALARIES	51,619	54,702	61,777	58,277	58,277	60,925
1014911 41005	LONGEVITY	525	550	750	750	750	775
1014911 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014911 41009	COMP TIME	0	0	0	0	0	0
1014911 41101	FICA	3,907	4,138	4,643	4,428	4,428	4,569
1014911 41102	NC RETIREMENT	5,324	6,304	7,597	7,178	7,178	7,960
1014911 41103	401K	2,086	2,210	3,126	2,952	2,952	3,085
1014911 41104	WORKERS COMPENSATION	177	188	213	201	201	210
1014911 41106	HEALTH INSURANCE	8,340	8,760	9,204	9,204	9,204	9,660
1014911 41107	DENTAL INSURANCE	612	648	684	684	684	720
1014911 41108	LIFE INSURANCE	20	21	23	21	21	23
1014911 41109	DISABILITY INSURANCE	37	37	35	38	38	35
1014911 41515	DUES & SUBSCRIPTIONS	167	167	147	177	147	25
1014911 42500	TRAVEL/TRAINING	25	0	0	0	0	500
1014911 43230	SUPPLIES-SIGNS	14,207	9,874	20,720	20,000	20,950	20,000
1014911 44000	CONTRACT SERVICES	4,025	1,025	3,609	4,121	3,906	3,440
1014911 48002	LEASE-PRINCIPAL	0	2,751	0	0	0	0
1014911 48012	LEASE-INTEREST	0	72	0	0	0	0
* EXPENDITURE		91,073	91,446	112,528	108,031	108,736	111,927
** E911 GIS/GPS		91,073	91,446	111,748	107,281	107,986	111,177

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4912 HAZARD MITIGATION UPDATE							
REVENUE							
1014912 33111	FEMA	0	0	0	0	0	0
1014912 33426	EMERGENCY MANAGEMENT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4912 HAZARD MITIGATION UPDATE							
EXPENDITURE							
1014912 44000	CONTRACT SERVICES	0	0	0	0	0	0
1014912 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** HAZARD MITIGATION UPDATE		0	0	0	0	0	0
*** PLANNING		750,501	804,454	978,318	928,559	952,822	1,070,897

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT							
DIV 4920 ECONOMIC DEVELOPMENT							
REVENUE							
1014920 33321	NC DEPARTMENT OF COMMERCE	-332,511	0	0	-172,500	-672,500	-620,000
1014920 33506	DUKE/PROGRESS ENERGY	0	0	0	-10,000	-10,000	-10,000
1014920 33511	CRAVEN 1 ALLIANCE	0	-100,000	0	0	0	0
1014920 38001	INTEREST ON LEASE	0	-438	0	0	0	0
1014920 38210	PROPERTY RENTAL/LEASING	-3,360	-3,103	0	-3,360	-3,360	-3,360
1014920 39802	TRANSFER-FROM RESERVE FUND 400	-117,500	-31,003	0	-476,000	-476,000	-56,000
* REVENUE		-453,371	-134,544	0	-661,860	-1,161,860	-689,360

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT							
DIV 4920 ECONOMIC DEVELOPMENT							
EXPENDITURE							
1014920 41002	FULLTIME SALARIES	142,377	158,348	180,654	168,889	173,476	185,036
1014920 41005	LONGEVITY	450	475	500	500	500	525
1014920 41006	ACCRUED SALARIES	0	0	0	0	0	0
1014920 41007	TRAVEL ALLOWANCE	1,200	1,200	1,200	47	1,201	1,201
1014920 41009	COMP TIME	0	0	0	0	0	0
1014920 41101	FICA	10,713	11,933	13,722	12,859	13,211	14,051
1014920 41102	NC RETIREMENT	14,583	18,122	22,010	20,599	21,157	23,938
1014920 41103	401K	5,713	6,353	9,058	8,472	8,702	9,279
1014920 41104	WORKERS COMPENSATION	490	544	620	577	594	636
1014920 41106	HEALTH INSURANCE	16,680	17,520	18,408	18,408	18,408	19,320
1014920 41107	DENTAL INSURANCE	1,224	1,296	1,368	1,368	1,368	1,440
1014920 41108	LIFE INSURANCE	41	41	46	42	42	46
1014920 41109	DISABILITY INSURANCE	74	74	70	76	76	70
1014920 41502	LEGAL SERVICES	5,239	8,543	3,164	7,000	7,000	7,000
1014920 41515	DUES & SUBSCRIPTIONS	60,076	60,377	61,430	1,255	61,615	11,269
1014920 42000	POSTAGE	47	26	0	100	100	100
1014920 42200	TELEPHONE	709	702	732	911	911	911
1014920 42500	TRAVEL/TRAINING	495	1,714	1,264	2,000	2,036	2,000
1014920 42503	TRVL TRAIN-EXP PROSPECT DEV	0	0	0	0	0	0
1014920 42700	ADVERTISING	0	344	0	100	100	100
1014920 43101	VEHICLE EXPENSE-FUEL AND OTHER	72	177	471	300	494	571
1014920 43102	VEHICLE EXPENSE-COUNTY GARAGE	290	92	1,030	2,060	2,060	1,831
1014920 43201	SUPPLIES-OFFICE	-23	769	663	850	850	500
1014920 43240	SUPPLIES-OTHER	453	0	0	0	0	0
1014920 43315	GRANTS	17,500	0	360,000	532,500	1,032,500	860,000
1014920 44000	CONTRACT SERVICES	13,538	19,905	75,722	126,300	124,916	111,300
1014920 44040	COPIER SERVICE	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT							
DIV 4920 ECONOMIC DEVELOPMENT							
EXPENDITURE							
1014920 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1014920 44711	PERFORMANCE GRANT	0	0	0	0	0	0
1014920 47301	CAPITAL OUTLAY-OVER \$5,000	0	45,310	0	0	0	0
1014920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	443,348	263,404	0	0	0	0
1014920 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		735,289	617,270	752,130	905,213	1,471,317	1,251,124
** ECONOMIC DEVELOPMENT		281,918	482,725	752,130	243,353	309,457	561,764
*** ECONOMIC DEVELOPMENT		281,918	482,725	752,130	243,353	309,457	561,764

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5010 HEALTH							
DIV 5010 HEALTH ADMINISTRATION							
REVENUE							
1015010 33438	STATE HEALTH AID	-68,675	-68,675	-68,675	-68,675	-68,675	-68,675
1015010 38200	MISCELLANEOUS REVENUE	0	0	-61	0	0	0
1015010 38213	RETURNED CHECK FEE	0	0	0	0	0	0
1015010 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	-96,100	0
1015010 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0
* REVENUE		-68,675	-68,675	-68,736	-68,675	-164,775	-68,675

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5010 HEALTH							
DIV 5010 HEALTH ADMINISTRATION							
EXPENDITURE							
1015010 41001	BOARD MEMBER COMPENSATION	1,485	1,665	2,115	5,408	5,408	2,430
1015010 41002	FULLTIME SALARIES	653,070	677,705	786,659	716,602	723,629	769,035
1015010 41005	LONGEVITY	4,884	5,065	4,409	5,012	5,012	4,385
1015010 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015010 41009	COMP TIME	0	0	5,290	0	5,291	0
1015010 41101	FICA	47,181	48,580	56,363	47,561	48,102	55,151
1015010 41102	NC RETIREMENT	67,177	77,904	96,757	81,032	81,889	99,765
1015010 41103	401K	23,538	24,118	34,624	27,998	28,354	34,445
1015010 41104	WORKERS COMPENSATION	5,171	5,043	5,786	5,010	5,060	5,659
1015010 41106	HEALTH INSURANCE	106,733	101,684	110,739	98,838	98,838	118,223
1015010 41107	DENTAL INSURANCE	7,832	7,522	8,229	7,333	7,333	8,797
1015010 41108	LIFE INSURANCE	266	240	275	203	288	262
1015010 41109	DISABILITY INSURANCE	482	429	420	389	389	410
1015010 41200	UNEMPLOYMENT	0	0	0	3,000	3,000	3,000
1015010 41501	AUDIT SERVICES	783	818	740	900	900	900
1015010 41515	DUES & SUBSCRIPTIONS	4,982	5,058	5,022	5,500	5,500	5,500
1015010 41525	CONTRACT LAB DIRECTOR	36,000	36,000	36,000	36,000	36,000	36,000
1015010 42000	POSTAGE	1,591	872	1,090	1,700	1,700	2,000
1015010 42200	TELEPHONE	5,975	5,498	5,121	6,076	6,076	6,688
1015010 42300	UTILITIES	21,406	16,366	16,294	20,000	20,000	20,000
1015010 42400	MEETING EXPENSES	380	933	1,169	1,200	1,200	1,600
1015010 42500	TRAVEL/TRAINING	1,760	2,227	2,986	2,900	3,400	3,400
1015010 42601	MAINT/REPAIR-BUILDING/GROUNDS	45,754	104,542	41,094	17,000	43,475	27,500
1015010 42602	MAINT/REPAIR-EQUIPMENT	7,026	12,921	12,347	15,900	15,900	11,900
1015010 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	244	0	0	508
1015010 43102	VEHICLE EXPENSE-COUNTY GARAGE	510	1,224	1,556	12,362	12,362	10,988
1015010 43111	GASOLINE	727	1,076	706	900	900	1,396

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5010 HEALTH							
DIV 5010 HEALTH ADMINISTRATION							
EXPENDITURE							
1015010 43112	COST ALLOCATION-HEALTH DEPTS	-350,295	-80,135	-59,500	0	0	0
1015010 43201	SUPPLIES-OFFICE	680	571	686	900	900	700
1015010 43207	SUPPLIES-JANITORIAL	3,078	2,725	2,532	3,000	3,000	3,000
1015010 43240	SUPPLIES-OTHER	1,387	5,698	5,242	2,500	6,300	2,500
1015010 43302	REFUNDS	0	0	0	0	0	0
1015010 43502	UNIFORM PURCHASE	190	235	0	0	0	0
1015010 44000	CONTRACT SERVICES	60,183	81,825	105,721	144,233	142,433	145,066
1015010 44600	INSURANCE	8,222	9,023	11,215	9,500	11,215	12,350
1015010 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	50,195	0	53,000	26,119
1015010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	-29	14,581	7,281	7,500	7,500	0
1015010 47321	CAPITAL OUTLAY-\$500-\$4,999	2,610	17,263	25,773	13,950	30,650	0
1015010 48002	LEASE-PRINCIPAL	0	4,234	0	0	0	0
1015010 48012	LEASE-INTEREST	0	242	0	0	0	0
* EXPENDITURE		770,738	1,193,752	1,385,179	1,300,407	1,415,004	1,419,677
** HEALTH ADMINISTRATION		702,063	1,125,077	1,316,443	1,231,732	1,250,229	1,351,002

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5010 HEALTH							
DIV 5011 HEALTH SAFETY PROGRAM							
EXPENDITURE							
1015011 41009	COMP TIME	0	0	0	0	0	0
1015011 42500	TRAVEL/TRAINING	280	175	225	500	500	500
1015011 43240	SUPPLIES-OTHER	581	324	253	500	500	500
* EXPENDITURE		861	499	478	1,000	1,000	1,000
** HEALTH SAFETY PROGRAM		861	499	478	1,000	1,000	1,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5010 HEALTH							
DIV 5012 EMERGENCY PREPAREDNESS							
REVENUE							
1015012 33301	STATE GRANT	-349,330	-71,356	-343,394	-39,524	-345,644	-39,524
1015012 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-349,330	-71,356	-343,394	-39,524	-345,644	-39,524

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5010 HEALTH							
DIV 5012 EMERGENCY PREPAREDNESS							
EXPENDITURE							
1015012 41002	FULLTIME SALARIES	1,917	2,113	2,271	2,168	2,168	2,375
1015012 41003	MERIT	0	0	0	20	40	0
1015012 41005	LONGEVITY	4	4	4	4	4	5
1015012 41009	COMP TIME	0	0	0	0	0	0
1015012 41101	FICA	116	125	126	124	124	136
1015012 41102	NC RETIREMENT	196	242	276	265	265	308
1015012 41103	401K	77	85	114	112	112	122
1015012 41104	WORKERS COMPENSATION	8	9	9	10	10	11
1015012 41106	HEALTH INSURANCE	84	88	92	93	93	98
1015012 41107	DENTAL INSURANCE	6	6	7	8	8	9
1015012 41108	LIFE INSURANCE	0	0	0	1	1	1
1015012 41109	DISABILITY INSURANCE	0	0	0	1	1	1
1015012 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
1015012 42000	POSTAGE	2,936	0	0	0	0	0
1015012 42500	TRAVEL/TRAINING	0	0	1,000	1,000	1,000	1,000
1015012 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0
1015012 42700	ADVERTISING	2,853	0	0	0	0	0
1015012 43111	GASOLINE	0	50	50	50	50	63
1015012 43112	COST ALLOCATION-HEALTH DEPTS	146,327	0	241,500	0	241,500	0
1015012 43207	SUPPLIES-JANITORIAL	132	0	0	0	0	0
1015012 43208	SUPPLIES-MEDICAL	5,824	3,634	2,226	0	2,925	0
1015012 43240	SUPPLIES-OTHER	3,245	3,783	1,492	3,768	6,663	2,915
1015012 44000	CONTRACT SERVICES	120,101	30,384	50,004	31,900	51,720	32,480
1015012 44050	CONTRACT EMPLOYEES	76,848	4,951	32,700	0	32,700	0
1015012 47301	CAPITAL OUTLAY-OVER \$5,000	15,952	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5010 HEALTH							
DIV 5012 EMERGENCY PREPAREDNESS							
EXPENDITURE							
1015012 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	5,903	0	6,280	0
*	EXPENDITURE	376,626	45,473	337,775	39,524	345,664	39,524
**	EMERGENCY PREPAREDNESS	27,296	-25,883	-5,619	0	20	0
***	HEALTH	730,219	1,099,693	1,311,302	1,232,732	1,251,249	1,352,002

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5020 LAB AND HEALTH EDUCATION							
DIV 5020 LAB AND HEALTH EDUCATION							
REVENUE							
1015020 33002	HEALTH MEDICAID COST SETTLE	-133	-3,067	-5,739	0	0	-4,652
1015020 34101	1ST PARTY-PREGNANCY	-406	-504	-674	-475	-475	-750
1015020 34111	1ST PARTY-LAB	0	0	0	0	0	0
1015020 34206	3RD PARTY-PREGNANCY TEST	-985	-351	-368	0	0	-350
1015020 34445	SVC FEES-LAB-CAMP SEAGULL FEES	-600	-1,900	0	-1,900	-1,900	0
1015020 34713	TITLE XIX MA-PREGNANCY	-2,354	-2,698	-2,261	-2,000	-2,000	-2,500
1015020 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-4,900	0
* REVENUE		-4,478	-8,519	-9,043	-4,375	-9,275	-8,252

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5020 LAB AND HEALTH EDUCATION							
DIV 5020 LAB AND HEALTH EDUCATION							
EXPENDITURE							
1015020 41002	FULLTIME SALARIES	127,019	122,735	119,800	130,990	132,141	169,838
1015020 41004	PARTTIME SALARIES	0	0	0	10,833	10,833	0
1015020 41005	LONGEVITY	675	925	200	200	200	225
1015020 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015020 41009	COMP TIME	0	0	0	0	0	0
1015020 41101	FICA	8,987	8,984	8,673	10,745	10,834	12,486
1015020 41102	NC RETIREMENT	13,038	14,110	14,580	17,272	17,413	21,939
1015020 41103	401K	5,108	4,946	5,607	7,103	7,162	8,131
1015020 41104	WORKERS COMPENSATION	3,601	3,487	3,384	4,006	4,039	3,915
1015020 41106	HEALTH INSURANCE	19,373	17,155	20,326	23,010	23,010	33,810
1015020 41107	DENTAL INSURANCE	1,422	1,269	1,511	1,710	1,710	2,484
1015020 41108	LIFE INSURANCE	47	40	50	73	73	80
1015020 41109	DISABILITY INSURANCE	86	72	77	133	133	122
1015020 41515	DUES & SUBSCRIPTIONS	4,352	1,500	4,837	5,375	5,375	2,988
1015020 42500	TRAVEL/TRAINING	0	0	593	750	750	1,000
1015020 42602	MAINT/REPAIR-EQUIPMENT	515	2,303	1,234	2,500	2,500	3,000
1015020 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0
1015020 43111	GASOLINE	39	50	50	50	50	127
1015020 43112	COST ALLOCATION-HEALTH DEPTS	-12,107	0	-7,000	0	0	0
1015020 43201	SUPPLIES-OFFICE	250	202	187	300	300	300
1015020 43208	SUPPLIES-MEDICAL	22,099	22,933	25,344	25,500	25,500	25,500
1015020 43240	SUPPLIES-OTHER	1,788	1,249	609	1,800	1,676	3,260
1015020 44000	CONTRACT SERVICES	13,398	12,401	15,499	19,000	19,000	20,005
1015020 44600	INSURANCE	3,334	3,425	4,023	3,900	4,024	5,070
1015020 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1015020 47321	CAPITAL OUTLAY-\$500-\$4,999	1,892	2,585	4,900	0	4,900	8,755

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
	DEPT 5020 LAB AND HEALTH EDUCATION						
	DIV 5020 LAB AND HEALTH EDUCATION						
*	EXPENDITURE	214,916	220,373	224,484	265,250	271,623	323,035
**	LAB AND HEALTH EDUCATION	210,439	211,854	215,441	260,875	262,348	314,783
***	LAB AND HEALTH EDUCATION	210,439	211,854	215,441	260,875	262,348	314,783

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT							
DIV 5030 MOBILE DENTAL UNIT							
REVENUE							
1015030 33002	HEALTH MEDICAID COST SETTLE	-253,566	-140,325	0	-100,000	-100,000	-200,000
1015030 33438	STATE HEALTH AID	0	0	0	0	0	-5,375
1015030 34104	1ST PARTY-DENTAL	-7,225	-10,539	-7,198	-11,500	-11,500	-8,000
1015030 34207	3RD PARTY-DENTAL	-1,280	-1,649	-466	-1,000	-1,000	-1,000
1015030 34707	TITLE XIX MA-MEDICAID	-205,346	-427,265	-424,966	-425,000	-433,000	-450,000
1015030 38200	MISCELLANEOUS REVENUE	-3,200	0	0	0	0	0
1015030 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
1015030 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-7,872	0
* REVENUE		-470,617	-579,777	-432,629	-537,500	-553,372	-664,375

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT							
DIV 5030 MOBILE DENTAL UNIT							
EXPENDITURE							
1015030 41002	FULLTIME SALARIES	44,841	47,256	53,328	49,470	49,829	52,936
1015030 41003	MERIT	0	0	0	477	503	550
1015030 41005	LONGEVITY	550	750	775	775	775	800
1015030 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015030 41101	FICA	3,472	3,673	4,132	3,845	3,873	4,104
1015030 41102	NC RETIREMENT	4,634	5,477	6,574	6,110	6,154	6,932
1015030 41103	401K	1,815	1,920	2,705	2,513	2,531	2,687
1015030 41104	WORKERS COMPENSATION	186	197	222	206	208	221
1015030 41106	HEALTH INSURANCE	8,340	8,760	9,204	9,204	9,204	9,660
1015030 41107	DENTAL INSURANCE	612	648	684	684	684	720
1015030 41108	LIFE INSURANCE	20	21	23	21	21	23
1015030 41109	DISABILITY INSURANCE	37	37	35	38	38	35
1015030 41501	AUDIT SERVICES	174	247	226	275	275	275
1015030 41515	DUES & SUBSCRIPTIONS	1,153	1,060	1,208	1,385	1,385	1,450
1015030 42000	POSTAGE	299	300	400	400	400	400
1015030 42200	TELEPHONE	1,856	1,829	1,692	1,980	1,980	2,040
1015030 42500	TRAVEL/TRAINING	0	0	0	250	250	250
1015030 42502	TRAVEL/TRAINING-MILEAGE	187	640	530	750	750	750
1015030 42602	MAINT/REPAIR-EQUIPMENT	1,520	2,096	3,985	4,000	4,000	4,000
1015030 43101	VEHICLE EXPENSE-FUEL AND OTHER	450	229	152	850	850	1,079
1015030 43102	VEHICLE EXPENSE-COUNTY GARAGE	16	1,205	154	4,121	4,121	3,663
1015030 43111	GASOLINE	0	267	300	300	300	381
1015030 43112	COST ALLOCATION-HEALTH DEPTS	0	0	-3,500	0	0	0
1015030 43208	SUPPLIES-MEDICAL	16,779	35,875	41,327	30,000	41,850	35,000
1015030 43240	SUPPLIES-OTHER	2,136	3,102	3,903	3,500	4,000	3,500
1015030 43502	UNIFORM PURCHASE	246	0	287	350	350	350
1015030 44000	CONTRACT SERVICES	3,088	3,640	6,592	6,652	6,652	7,430

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5030 MOBILE DENTAL UNIT							
DIV 5030 MOBILE DENTAL UNIT							
EXPENDITURE							
1015030 44048	MOVING EXPENSES	0	9,000	11,500	10,000	11,500	10,000
1015030 44050	CONTRACT EMPLOYEES	150,950	191,320	213,497	222,000	223,000	225,072
1015030 44051	CONTRACT EMPLOYEE BONUS	63,237	144,107	91,684	119,600	114,600	198,304
1015030 44069	CONTRACT SERV-ELECTRNC BILLING	564	1,046	1,118	1,000	1,250	1,100
1015030 44600	INSURANCE	486	493	667	800	800	1,040
1015030 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	7,410	7,500	7,500	0
1015030 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1015030 47321	CAPITAL OUTLAY-\$500-\$4,999	0	4,542	7,858	4,500	9,795	5,375
1015030 49702	TRNSFER TO CAPTL RESERVE FUND	0	0	0	22,825	22,825	42,124
* EXPENDITURE		307,650	469,739	468,670	516,381	532,253	622,251
** MOBILE DENTAL UNIT		-162,967	-110,038	36,040	-21,119	-21,119	-42,124
*** MOBILE DENTAL UNIT		-162,967	-110,038	36,040	-21,119	-21,119	-42,124

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5040 MATERNITY							
DIV 5040 MATERNITY							
REVENUE							
1015040 33002	HEALTH MEDICAID COST SETTLE	-473,522	-539,336	-351,386	-477,000	-477,000	-550,000
1015040 33301	STATE GRANT	0	0	0	0	0	0
1015040 33412	MATERNITY	-154,075	-154,075	-141,235	-154,075	-154,075	-154,075
1015040 33438	STATE HEALTH AID	-13,469	-13,469	-13,469	-13,469	-13,469	-13,469
1015040 34110	1ST PARTY-MATERNITY	-6,019	-3,900	-4,836	-9,116	-9,116	-7,500
1015040 34114	1ST PARTY-COLLECT-MATERNITY	-2,838	-1,890	-3,056	-2,000	-2,000	-2,500
1015040 34204	3RD PARTY-INSURANCE	-28,829	-35,362	-28,851	-50,000	-50,000	-45,000
1015040 34704	TITLE XIX MA-MATERNITY	-405,749	-472,642	-388,754	-486,185	-486,185	-485,263
1015040 38200	MISCELLANEOUS REVENUE	-4,844	-7,580	-5,685	0	0	-5,685
1015040 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-12,744	0
* REVENUE		-1,089,345	-1,228,254	-937,271	-1,191,845	-1,204,589	-1,263,492

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5040 MATERNITY							
DIV 5040 MATERNITY							
EXPENDITURE							
1015040 41002	FULLTIME SALARIES	572,555	673,394	706,786	730,434	734,808	754,836
1015040 41003	MERIT	0	0	0	5,997	6,449	6,000
1015040 41004	PARTTIME SALARIES	7,666	0	0	13,069	13,069	13,656
1015040 41005	LONGEVITY	2,833	2,835	2,017	2,988	2,988	2,118
1015040 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015040 41009	COMP TIME	0	0	245	0	245	0
1015040 41101	FICA	43,503	50,559	52,892	50,487	50,828	57,643
1015040 41102	NC RETIREMENT	58,747	77,158	86,150	80,063	80,599	97,648
1015040 41103	401K	20,749	24,880	31,055	29,361	29,587	35,293
1015040 41104	WORKERS COMPENSATION	11,767	14,948	15,793	14,435	14,503	15,692
1015040 41106	HEALTH INSURANCE	98,646	118,527	117,213	108,689	108,689	132,913
1015040 41107	DENTAL INSURANCE	7,239	8,768	8,711	8,068	8,068	9,899
1015040 41108	LIFE INSURANCE	260	278	288	234	304	303
1015040 41109	DISABILITY INSURANCE	474	501	443	434	434	469
1015040 41501	AUDIT SERVICES	696	727	658	800	800	800
1015040 41515	DUES & SUBSCRIPTIONS	630	705	1,583	3,000	3,000	3,508
1015040 41521	CONTRACT PHYSICIANS	28,800	10,200	13,200	33,000	33,000	25,200
1015040 42000	POSTAGE	1,570	298	618	1,800	1,800	600
1015040 42200	TELEPHONE	907	840	621	900	900	900
1015040 42300	UTILITIES	21,398	15,933	16,294	21,500	21,500	17,000
1015040 42500	TRAVEL/TRAINING	1,225	1,185	721	1,500	1,400	1,500
1015040 42700	ADVERTISING	0	0	0	0	0	0
1015040 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	72	0	0	0
1015040 43102	VEHICLE EXPENSE-COUNTY GARAGE	859	262	176	2,060	2,060	1,831
1015040 43111	GASOLINE	77	100	200	100	200	279
1015040 43112	COST ALLOCATION-HEALTH DEPTS	-105,803	-4,749	-49,000	0	0	0
1015040 43201	SUPPLIES-OFFICE	216	477	391	500	500	700

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5040 MATERNITY							
DIV 5040 MATERNITY							
EXPENDITURE							
1015040 43205	SUPPLIES-PRESCRIPTION DRUGS	2,770	4,426	3,068	4,500	4,500	4,500
1015040 43206	SUPPLIES-NON RX DRUGS	0	90	0	100	100	100
1015040 43207	SUPPLIES-JANITORIAL	596	600	600	600	600	600
1015040 43208	SUPPLIES-MEDICAL	8,440	9,950	6,702	10,000	10,000	10,000
1015040 43240	SUPPLIES-OTHER	3,987	5,427	5,797	5,800	5,800	5,710
1015040 43242	SUPPLIES-LAB	9,994	9,866	10,481	10,500	10,500	11,000
1015040 44000	CONTRACT SERVICES	30,311	32,610	30,692	36,864	36,181	34,904
1015040 44050	CONTRACT EMPLOYEES	60,542	18,592	0	5,012	5,012	5,040
1015040 44600	INSURANCE	5,045	5,263	6,613	6,000	6,613	7,670
1015040 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	8,744	0
1015040 47321	CAPITAL OUTLAY-\$500-\$4,999	8,648	8,159	2,534	3,050	3,050	5,180
* EXPENDITURE		905,349	1,092,809	1,073,611	1,191,845	1,206,831	1,263,492
** MATERNITY		-183,996	-135,445	136,339	0	2,242	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5040 MATERNITY							
DIV 5041 PREGNANCY CARE MANAGEMENT							
REVENUE							
1015041 34700	TITLE XIX MA-BABY LOVE	-222,144	-274,260	-318,587	-245,878	-245,878	-289,633
* REVENUE		-222,144	-274,260	-318,587	-245,878	-245,878	-289,633

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5040 MATERNITY							
DIV 5041 PREGNANCY CARE MANAGEMENT							
EXPENDITURE							
1015041 41002	FULLTIME SALARIES	145,003	148,248	157,044	146,103	146,546	154,743
1015041 41003	MERIT	0	0	0	2,400	4,242	3,000
1015041 41005	LONGEVITY	785	425	450	450	450	475
1015041 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015041 41009	COMP TIME	0	0	1	0	1	0
1015041 41101	FICA	10,431	10,570	11,599	10,376	10,411	11,399
1015041 41102	NC RETIREMENT	14,885	16,964	19,136	17,822	17,876	20,024
1015041 41103	401K	3,900	3,233	3,150	4,128	4,151	3,105
1015041 41104	WORKERS COMPENSATION	598	610	646	601	604	638
1015041 41106	HEALTH INSURANCE	22,032	22,886	24,851	24,850	24,850	26,082
1015041 41107	DENTAL INSURANCE	1,617	1,693	1,847	1,846	1,846	1,944
1015041 41108	LIFE INSURANCE	54	54	62	56	56	62
1015041 41109	DISABILITY INSURANCE	98	97	94	102	102	94
1015041 41501	AUDIT SERVICES	195	227	205	250	250	250
1015041 42000	POSTAGE	112	34	49	200	200	200
1015041 42200	TELEPHONE	1,270	1,124	631	1,300	1,300	1,100
1015041 42500	TRAVEL/TRAINING	0	24	444	500	500	500
1015041 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0
1015041 43111	GASOLINE	35	168	150	150	150	317
1015041 43201	SUPPLIES-OFFICE	45	83	12	200	200	200
1015041 43207	SUPPLIES-JANITORIAL	285	183	119	300	300	200
1015041 43240	SUPPLIES-OTHER	746	746	488	1,000	1,000	800
1015041 44000	CONTRACT SERVICES	866	796	1,424	1,804	1,804	1,620
1015041 44050	CONTRACT EMPLOYEES	16,007	28,993	31,440	31,440	31,440	62,880
1015041 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		218,963	237,156	253,839	245,878	248,279	289,633
** PREGNANCY CARE MANAGEMENT		-3,180	-37,104	-64,749	0	2,401	0

**CRAVEN COUNTY, NC**  
**BOARD ADOPTED BUDGET**  
**FY 2024**

\*\*\* MATERNITY

-187,176	-172,549	71,591	0	4,643	0
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**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5050 CHILD HEALTH							
REVENUE							
1015050 33002	HEALTH MEDICAID COST SETTLE	-280,487	-290,221	-280,563	-115,000	-115,000	-200,000
1015050 33113	FQHC	-319,996	-282,000	-258,000	-258,000	-258,000	-232,000
1015050 33301	STATE GRANT	0	-46,303	0	0	0	0
1015050 33404	CHILD HEALTH	-24,667	-24,667	-24,562	-24,667	-24,667	-24,794
1015050 33438	STATE HEALTH AID	-10,950	-10,950	-10,950	-10,950	-10,950	-10,950
1015050 34106	1ST PARTY-CHILD HLTH	-7,759	-7,066	-7,812	-7,500	-7,500	-11,500
1015050 34115	1ST PARTY-COLLECT-CHILD HEALTH	-6,333	-4,214	-4,921	-6,000	-6,000	-6,000
1015050 34202	3RD PARTY-CHILD HEALTH INS	-39,861	-40,448	-47,019	-40,000	-40,000	-73,000
1015050 34706	TITLE XIX MA-CHILD HLTH	-173,267	-150,251	-181,460	-163,200	-163,200	-182,000
1015050 34710	TITLE XIX MA-EPSDT	-162,342	-147,601	-128,429	-140,000	-140,000	-149,598
1015050 34712	TITLE XIX MA-CAROLINA ACC	-532,411	-255,490	-150,205	-262,439	-262,439	-181,596
1015050 38200	MISCELLANEOUS REVENUE	-16,248	-15,000	-15,000	0	0	-15,000
1015050 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-5,600	0
* REVENUE		-1,574,320	-1,274,211	-1,108,920	-1,027,756	-1,033,356	-1,086,438

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5050 CHILD HEALTH							
EXPENDITURE							
1015050 41002	FULLTIME SALARIES	410,247	406,565	470,749	462,058	467,826	491,899
1015050 41003	MERIT	0	0	0	5,805	4,340	6,000
1015050 41005	LONGEVITY	3,521	3,686	3,642	3,760	3,760	3,100
1015050 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015050 41009	COMP TIME	0	0	2,696	0	2,696	0
1015050 41101	FICA	30,120	30,520	35,751	34,747	35,193	37,183
1015050 41102	NC RETIREMENT	42,245	46,810	57,966	56,653	57,359	63,861
1015050 41103	401K	13,627	14,015	19,471	19,313	19,608	20,104
1015050 41104	WORKERS COMPENSATION	5,705	5,336	6,553	6,416	6,471	6,811
1015050 41106	HEALTH INSURANCE	83,271	83,384	89,340	97,473	97,473	92,645
1015050 41107	DENTAL INSURANCE	6,111	6,168	6,639	7,250	7,250	6,910
1015050 41108	LIFE INSURANCE	205	196	219	227	227	227
1015050 41109	DISABILITY INSURANCE	374	352	338	407	407	342
1015050 41501	AUDIT SERVICES	731	795	718	874	874	875
1015050 41515	DUES & SUBSCRIPTIONS	1,515	180	1,243	2,500	2,500	3,233
1015050 41521	CONTRACT PHYSICIANS	25,000	25,000	25,000	25,000	25,000	25,000
1015050 42000	POSTAGE	1,366	1,469	-117	2,000	2,000	2,000
1015050 42200	TELEPHONE	2,404	2,207	965	2,400	2,400	1,900
1015050 42300	UTILITIES	18,982	14,114	14,483	14,000	14,000	14,000
1015050 42500	TRAVEL/TRAINING	132	3,462	1,951	3,000	3,000	3,500
1015050 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	0	0	0	0	0
1015050 42602	MAINT/REPAIR-EQUIPMENT	520	555	1,018	1,100	1,100	1,300
1015050 42700	ADVERTISING	250	169	100	300	300	300
1015050 43102	VEHICLE EXPENSE-COUNTY GARAGE	166	313	1,110	2,060	2,060	1,831
1015050 43111	GASOLINE	89	250	250	250	250	317
1015050 43112	COST ALLOCATION-HEALTH DEPTS	-5,613	-11,514	-42,000	0	0	0
1015050 43201	SUPPLIES-OFFICE	107	536	828	900	900	800

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5050 CHILD HEALTH							
EXPENDITURE							
1015050 43205	SUPPLIES-PRESCRIPTION DRUGS	40,978	35,434	40,883	42,000	42,000	47,000
1015050 43206	SUPPLIES-NON RX DRUGS	363	400	362	400	400	400
1015050 43207	SUPPLIES-JANITORIAL	1,000	632	1,000	1,000	1,000	1,000
1015050 43208	SUPPLIES-MEDICAL	5,227	6,960	6,361	6,500	6,500	7,500
1015050 43240	SUPPLIES-OTHER	3,053	4,754	3,195	3,200	3,200	3,700
1015050 43242	SUPPLIES-LAB	9,003	10,984	9,894	11,500	11,500	11,500
1015050 44000	CONTRACT SERVICES	20,011	24,199	21,201	30,705	29,688	32,382
1015050 44050	CONTRACT EMPLOYEES	144,796	165,475	137,162	188,276	188,276	197,424
1015050 44600	INSURANCE	20,062	21,108	24,017	23,000	24,017	28,550
1015050 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1015050 47321	CAPITAL OUTLAY-\$500-\$4,999	9,561	7,547	7,089	5,650	11,250	1,280
* EXPENDITURE		895,126	912,060	950,076	1,060,724	1,074,825	1,114,874
** CHILD HEALTH		-679,194	-362,151	-158,845	32,968	41,469	28,436

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5051 CARE COORDINATOR FOR CHILDREN							
REVENUE							
1015051 33431	CHILD SERVICE COORDINATION	-15,090	-17,101	-13,833	-15,090	-15,090	-15,090
1015051 34709	TITLE XIX MA-CHILD SER COOR	-169,208	-181,427	-194,366	-203,995	-203,995	-223,911
* REVENUE		-184,298	-198,528	-208,198	-219,085	-219,085	-239,001

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5051 CARE COORDINATOR FOR CHILDREN							
EXPENDITURE							
1015051 41002	FULLTIME SALARIES	118,440	119,245	132,556	124,668	125,557	132,458
1015051 41003	MERIT	0	0	0	1,724	2,332	2,500
1015051 41005	LONGEVITY	1,015	900	950	950	950	1,000
1015051 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015051 41009	COMP TIME	0	0	0	0	0	0
1015051 41101	FICA	8,790	8,810	9,849	9,209	9,278	9,828
1015051 41102	NC RETIREMENT	12,196	13,709	16,221	15,277	15,386	17,217
1015051 41103	401K	4,778	4,516	5,548	6,284	6,329	5,514
1015051 41104	WORKERS COMPENSATION	490	493	547	517	521	548
1015051 41106	HEALTH INSURANCE	18,974	19,820	21,169	21,170	21,170	22,218
1015051 41107	DENTAL INSURANCE	1,392	1,466	1,573	1,574	1,574	1,656
1015051 41108	LIFE INSURANCE	46	47	52	49	49	53
1015051 41109	DISABILITY INSURANCE	85	84	80	88	88	81
1015051 41501	AUDIT SERVICES	191	218	197	240	240	240
1015051 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
1015051 42000	POSTAGE	103	135	109	300	300	250
1015051 42200	TELEPHONE	433	410	213	400	400	400
1015051 42500	TRAVEL/TRAINING	0	233	454	500	500	500
1015051 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50
1015051 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	0
1015051 43111	GASOLINE	190	495	356	425	425	540
1015051 43201	SUPPLIES-OFFICE	67	211	85	400	400	300
1015051 43207	SUPPLIES-JANITORIAL	283	183	232	300	300	300
1015051 43240	SUPPLIES-OTHER	434	581	255	900	868	900
1015051 44000	CONTRACT SERVICES	1,133	1,330	1,324	2,300	2,300	1,940
1015051 44050	CONTRACT EMPLOYEES	13,979	14,584	31,440	31,440	31,440	37,728

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5051 CARE COORDINATOR FOR CHILDREN							
EXPENDITURE							
1015051 44600	INSURANCE	278	268	351	320	352	320
1015051 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	2,460
*	EXPENDITURE	183,299	187,737	223,563	219,085	220,809	239,001
**	CARE COORDINATOR FOR CHILDREN	-999	-10,791	15,365	0	1,724	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 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
1015052 34711	TITLE XIX MA-IAP	-52,637	-44,805	-39,139	-62,176	-62,176	-60,000
* REVENUE		-90,495	-82,663	-76,997	-100,034	-100,034	-97,858

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5052 IMMUNIZATION							
EXPENDITURE							
1015052 41002	FULLTIME SALARIES	33,695	36,505	41,715	38,215	38,215	39,951
1015052 41003	MERIT	0	0	0	325	650	400
1015052 41005	LONGEVITY	0	0	0	0	0	0
1015052 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015052 41009	COMP TIME	0	0	0	0	0	0
1015052 41101	FICA	2,569	2,785	3,185	2,916	2,916	3,049
1015052 41102	NC RETIREMENT	3,440	4,165	5,068	4,647	4,647	5,154
1015052 41103	401K	1,348	1,460	2,086	1,912	1,912	1,998
1015052 41104	WORKERS COMPENSATION	950	1,029	1,176	1,078	1,078	1,127
1015052 41106	HEALTH INSURANCE	8,340	8,760	9,204	9,204	9,204	9,660
1015052 41107	DENTAL INSURANCE	612	648	684	684	684	720
1015052 41108	LIFE INSURANCE	20	21	23	21	21	23
1015052 41109	DISABILITY INSURANCE	37	37	35	38	38	35
1015052 41501	AUDIT SERVICES	87	112	101	123	123	120
1015052 42000	POSTAGE	4	0	1	100	100	100
1015052 42200	TELEPHONE	184	179	94	200	200	200
1015052 42500	TRAVEL/TRAINING	0	0	0	350	350	500
1015052 43208	SUPPLIES-MEDICAL	222	1,124	1,138	1,800	1,800	1,500
1015052 43240	SUPPLIES-OTHER	614	578	497	800	797	600
1015052 44000	CONTRACT SERVICES	2,565	3,014	3,090	3,520	3,520	3,150
1015052 44600	INSURANCE	121	116	153	150	153	150
* EXPENDITURE		54,811	60,535	68,249	66,083	66,408	68,437
** IMMUNIZATION		-35,685	-22,128	-8,748	-33,951	-33,626	-29,421

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5053 CHILD FATALITY							
EXPENDITURE							
1015053 42700	ADVERTISING	0	0	0	0	0	0
1015053 43240	SUPPLIES-OTHER	983	983	983	983	983	985
* EXPENDITURE		983	983	983	983	983	985
** CHILD FATALITY		983	983	983	983	983	985

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5054 CHILD HEALTH HAVELOCK							
REVENUE							
1015054 33113	FQHC	-375,000	-390,000	-414,000	-414,000	-414,000	-440,000
1015054 34106	1ST PARTY-CHILD HLTH	-2,473	-4,156	-2,834	-4,500	-4,500	-4,500
1015054 34115	1ST PARTY-COLLECT-CHILD HEALTH	-4,246	-1,645	-1,583	-2,500	-2,500	-2,500
1015054 34202	3RD PARTY-CHILD HEALTH INS	-8,640	-14,479	-11,389	-26,115	-26,115	-28,219
1015054 34706	TITLE XIX MA-CHILD HLTH	-26,299	-30,483	-40,532	-47,302	-47,302	-49,454
1015054 34710	TITLE XIX MA-EPSDT	-25,040	-32,657	-23,289	-67,383	-67,383	-46,000
1015054 34711	TITLE XIX MA-IAP	-7,132	-5,090	-5,626	-10,000	-10,000	-8,000
1015054 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-448,832	-478,511	-499,253	-571,800	-571,800	-578,673

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5054 CHILD HEALTH HAVELOCK							
EXPENDITURE							
1015054 41002	FULLTIME SALARIES	292,811	335,832	349,512	340,350	345,314	348,474
1015054 41003	MERIT	0	0	0	6,098	5,903	6,500
1015054 41005	LONGEVITY	1,193	1,465	1,463	1,465	1,465	1,643
1015054 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015054 41009	COMP TIME	0	0	1,150	0	1,150	0
1015054 41101	FICA	21,425	24,533	25,385	24,930	25,313	25,208
1015054 41102	NC RETIREMENT	30,018	38,486	42,783	41,563	42,171	45,164
1015054 41103	401K	11,476	13,177	16,112	16,350	16,601	16,195
1015054 41104	WORKERS COMPENSATION	5,028	5,679	5,467	5,163	5,250	5,545
1015054 41106	HEALTH INSURANCE	32,665	38,216	36,279	38,199	38,199	35,258
1015054 41107	DENTAL INSURANCE	2,397	2,827	2,696	2,839	2,839	2,627
1015054 41108	LIFE INSURANCE	92	99	101	104	104	91
1015054 41109	DISABILITY INSURANCE	168	179	154	195	195	140
1015054 41501	AUDIT SERVICES	0	0	0	200	200	200
1015054 41515	DUES & SUBSCRIPTIONS	899	907	926	1,975	1,975	1,775
1015054 41526	PHARMACY SERVICES	0	0	0	800	0	0
1015054 42000	POSTAGE	364	109	305	600	600	300
1015054 42100	RENT	30,000	1,062	17,336	17,337	17,337	17,857
1015054 42200	TELEPHONE	1,668	1,708	1,824	1,800	1,800	1,800
1015054 42300	UTILITIES	3,171	2,939	3,076	3,800	3,800	3,200
1015054 42400	MEETING EXPENSES	0	0	0	0	0	0
1015054 42500	TRAVEL/TRAINING	96	20	0	1,000	1,000	800
1015054 42502	TRAVEL/TRAINING-MILEAGE	92	0	23	100	100	100
1015054 42601	MAINT/REPAIR-BUILDING/GROUNDS	0	6	0	300	300	300
1015054 42602	MAINT/REPAIR-EQUIPMENT	100	0	335	500	500	800
1015054 42700	ADVERTISING	0	0	0	250	250	250
1015054 43111	GASOLINE	132	150	150	150	150	190

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5050 CHILD HEALTH							
DIV 5054 CHILD HEALTH HAVELOCK							
EXPENDITURE							
1015054 43112	COST ALLOCATION-HEALTH DEPTS	-51,783	-21,522	-24,500	0	0	0
1015054 43201	SUPPLIES-OFFICE	154	204	83	500	500	300
1015054 43205	SUPPLIES-PRESCRIPTION DRUGS	9,070	10,956	14,136	15,000	16,192	18,625
1015054 43206	SUPPLIES-NON RX DRUGS	0	98	47	100	100	100
1015054 43207	SUPPLIES-JANITORIAL	499	766	822	1,200	1,200	750
1015054 43208	SUPPLIES-MEDICAL	6,520	2,920	4,701	8,000	8,000	4,000
1015054 43240	SUPPLIES-OTHER	980	1,010	1,166	1,500	1,500	1,060
1015054 43242	SUPPLIES-LAB	6,500	6,390	6,309	6,500	6,500	6,500
1015054 44000	CONTRACT SERVICES	18,795	18,487	19,529	25,382	25,382	29,121
1015054 44600	INSURANCE	3,415	3,635	3,608	4,000	3,608	3,800
1015054 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1015054 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	2,927	3,550	3,550	0
1015054 48002	LEASE-PRINCIPAL	0	25,407	0	0	0	0
1015054 48012	LEASE-INTEREST	0	1,405	0	0	0	0
* EXPENDITURE		427,945	517,151	533,903	571,800	579,048	578,673
** CHILD HEALTH HAVELOCK		-20,887	38,640	34,650	0	7,248	0
*** CHILD HEALTH		-735,781	-355,446	-116,594	0	17,798	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5060 WIC ADMINISTRATION							
REVENUE							
1015060 33406	WIC ADMINISTRATION	-57,461	-50,361	-16,054	-52,649	-52,649	-23,803
* REVENUE		-57,461	-50,361	-16,054	-52,649	-52,649	-23,803

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5060 WIC ADMINISTRATION							
EXPENDITURE							
1015060 41002	FULLTIME SALARIES	21,156	19,827	6,537	24,214	24,350	6,853
1015060 41003	MERIT	0	0	0	350	528	200
1015060 41005	LONGEVITY	148	163	40	178	178	43
1015060 41009	COMP TIME	0	0	0	0	0	0
1015060 41101	FICA	1,582	1,490	486	1,814	1,825	506
1015060 41102	NC RETIREMENT	2,175	2,281	799	2,963	2,980	889
1015060 41103	401K	852	800	263	1,213	1,220	272
1015060 41104	WORKERS COMPENSATION	87	82	27	97	98	27
1015060 41106	HEALTH INSURANCE	4,900	3,979	920	5,518	5,518	964
1015060 41107	DENTAL INSURANCE	360	294	68	407	407	70
1015060 41108	LIFE INSURANCE	12	9	2	7	7	0
1015060 41109	DISABILITY INSURANCE	22	17	3	19	19	1
1015060 41501	AUDIT SERVICES	4,872	4,432	4,007	4,875	4,875	4,875
1015060 42000	POSTAGE	5,983	4,199	1,630	2,899	2,899	1,700
1015060 42100	RENT	1,600	57	925	925	925	953
1015060 42200	TELEPHONE	902	830	693	1,000	1,000	1,000
1015060 42300	UTILITIES	6,667	5,631	5,218	4,800	4,800	4,787
1015060 42500	TRAVEL/TRAINING	0	0	0	400	400	400
1015060 42502	TRAVEL/TRAINING-MILEAGE	0	0	23	200	200	200
1015060 43111	GASOLINE	0	0	0	50	50	63
1015060 44000	CONTRACT SERVICES	269	0	0	720	720	0
1015060 48002	LEASE-PRINCIPAL	0	1,355	0	0	0	0
1015060 48012	LEASE-INTEREST	0	75	0	0	0	0
* EXPENDITURE		51,587	45,519	21,640	52,649	52,999	23,803
** WIC ADMINISTRATION		-5,874	-4,842	5,586	0	350	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5061 WIC CLIENT SERVICES							
REVENUE							
1015061 33402	WIC CLIENT SERVICE	-199,782	-198,062	-236,400	-232,975	-244,130	-271,185
1015061 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	-300	-750	-450
* REVENUE		-199,782	-198,062	-236,400	-233,275	-244,880	-271,635

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5061 WIC CLIENT SERVICES							
EXPENDITURE							
1015061 41002	FULLTIME SALARIES	119,960	116,828	156,909	134,789	135,132	157,701
1015061 41003	MERIT	0	0	0	1,150	1,184	1,200
1015061 41004	PARTTIME SALARIES	0	0	0	0	0	0
1015061 41005	LONGEVITY	529	325	268	378	378	534
1015061 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015061 41009	COMP TIME	0	0	4	0	4	0
1015061 41101	FICA	9,061	8,856	11,871	10,262	10,289	11,946
1015061 41102	NC RETIREMENT	12,302	13,367	19,097	16,439	16,482	20,410
1015061 41103	401K	4,539	4,153	6,308	5,416	5,434	6,311
1015061 41104	WORKERS COMPENSATION	494	480	645	559	561	650
1015061 41106	HEALTH INSURANCE	26,341	24,785	33,735	29,917	29,917	36,224
1015061 41107	DENTAL INSURANCE	1,933	1,833	2,507	2,225	2,225	2,699
1015061 41108	LIFE INSURANCE	65	59	84	73	73	84
1015061 41109	DISABILITY INSURANCE	118	105	128	126	126	128
1015061 41515	DUES & SUBSCRIPTIONS	150	438	285	450	450	450
1015061 42100	RENT	9,800	347	5,663	5,664	5,664	5,834
1015061 42500	TRAVEL/TRAINING	0	13	0	700	700	700
1015061 42502	TRAVEL/TRAINING-MILEAGE	0	225	70	225	225	200
1015061 42700	ADVERTISING	0	0	0	0	0	0
1015061 43111	GASOLINE	0	0	25	60	60	76
1015061 43201	SUPPLIES-OFFICE	1,420	1,491	1,776	1,800	1,800	1,800
1015061 43208	SUPPLIES-MEDICAL	604	4,198	9,398	14,244	14,244	13,868
1015061 43240	SUPPLIES-OTHER	708	2,690	2,014	1,000	7,568	984
1015061 44000	CONTRACT SERVICES	2,759	3,656	4,088	3,848	3,848	3,976
1015061 44050	CONTRACT EMPLOYEES	5,470	0	0	0	0	0
1015061 44600	INSURANCE	3,059	3,127	3,587	3,300	3,587	3,300

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5061 WIC CLIENT SERVICES							
EXPENDITURE							
1015061 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	4,598	650	4,950	2,560
1015061 48002	LEASE-PRINCIPAL	0	8,300	0	0	0	0
1015061 48012	LEASE-INTEREST	0	459	0	0	0	0
* EXPENDITURE		199,310	195,735	263,062	233,275	244,901	271,635
** WIC CLIENT SERVICES		-472	-2,326	26,661	0	21	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5062 WIC EDUCATION							
REVENUE							
1015062 33411	WIC EDUCATION	-238,869	-232,853	-239,540	-258,331	-258,331	-265,471
* REVENUE		-238,869	-232,853	-239,540	-258,331	-258,331	-265,471

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5062 WIC EDUCATION							
EXPENDITURE							
1015062 41002	FULLTIME SALARIES	159,605	157,365	184,787	170,834	172,110	173,972
1015062 41003	MERIT	0	0	0	1,500	2,080	1,500
1015062 41005	LONGEVITY	685	513	530	558	558	856
1015062 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015062 41009	COMP TIME	0	0	14	0	15	0
1015062 41101	FICA	12,149	12,012	13,990	13,071	13,170	13,199
1015062 41102	NC RETIREMENT	16,366	18,014	22,518	20,848	21,004	22,560
1015062 41103	401K	6,023	5,902	7,388	7,824	7,889	6,955
1015062 41104	WORKERS COMPENSATION	657	647	760	712	719	724
1015062 41106	HEALTH INSURANCE	29,190	28,864	30,654	32,220	32,220	32,850
1015062 41107	DENTAL INSURANCE	2,142	2,135	2,278	2,399	2,399	2,454
1015062 41108	LIFE INSURANCE	71	68	76	84	84	88
1015062 41109	DISABILITY INSURANCE	130	122	116	138	138	129
1015062 41515	DUES & SUBSCRIPTIONS	360	360	0	400	400	400
1015062 42100	RENT	7,600	269	4,392	4,393	4,393	4,524
1015062 42500	TRAVEL/TRAINING	520	385	0	1,000	1,000	1,000
1015062 42502	TRAVEL/TRAINING-MILEAGE	0	42	0	100	100	100
1015062 42700	ADVERTISING	0	952	75	1,200	1,200	1,200
1015062 43111	GASOLINE	0	0	0	100	100	127
1015062 43240	SUPPLIES-OTHER	0	0	0	300	300	273
1015062 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015062 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	526	650	650	2,560
1015062 48002	LEASE-PRINCIPAL	0	6,437	0	0	0	0
1015062 48012	LEASE-INTEREST	0	356	0	0	0	0
* EXPENDITURE		235,498	234,441	268,105	258,331	260,529	265,471
** WIC EDUCATION		-3,372	1,589	28,565	0	2,198	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5063 WIC BREASTFEEDING							
REVENUE							
1015063 33405	BREASTFEEDING PROMOTION	-16,108	-15,767	-12,998	-20,967	-20,967	-32,338
* REVENUE		-16,108	-15,767	-12,998	-20,967	-20,967	-32,338

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5063 WIC BREASTFEEDING							
EXPENDITURE							
1015063 41002	FULLTIME SALARIES	8,551	10,972	9,753	12,370	12,370	20,691
1015063 41003	MERIT	0	0	0	289	578	300
1015063 41005	LONGEVITY	81	0	0	0	0	0
1015063 41009	COMP TIME	0	0	0	0	0	0
1015063 41101	FICA	629	829	744	936	936	1,581
1015063 41102	NC RETIREMENT	881	1,252	1,185	1,505	1,505	2,670
1015063 41103	401K	345	219	195	248	248	414
1015063 41104	WORKERS COMPENSATION	35	45	40	51	51	85
1015063 41106	HEALTH INSURANCE	1,216	2,042	1,726	2,301	2,301	3,864
1015063 41107	DENTAL INSURANCE	89	151	128	171	171	288
1015063 41108	LIFE INSURANCE	3	5	4	6	6	10
1015063 41109	DISABILITY INSURANCE	5	9	6	10	10	14
1015063 42100	RENT	1,000	35	578	578	578	596
1015063 42500	TRAVEL/TRAINING	1,509	607	0	797	797	775
1015063 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1015063 42700	ADVERTISING	0	0	0	300	300	300
1015063 43111	GASOLINE	0	0	0	110	110	127
1015063 43201	SUPPLIES-OFFICE	0	0	0	150	150	150
1015063 43240	SUPPLIES-OTHER	0	0	155	495	495	473
1015063 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	526	650	650	0
1015063 48002	LEASE-PRINCIPAL	0	847	0	0	0	0
1015063 48012	LEASE-INTEREST	0	47	0	0	0	0
* EXPENDITURE		14,346	17,061	15,040	20,967	21,256	32,338
** WIC BREASTFEEDING		-1,763	1,294	2,042	0	289	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5064 BREASTFEED PEER COUNSELING							
REVENUE							
1015064 33411	WIC EDUCATION	-18,906	-10,385	-15,114	-20,444	-20,444	-21,616
* REVENUE		-18,906	-10,385	-15,114	-20,444	-20,444	-21,616

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5060 WIC							
DIV 5064 BREASTFEED PEER COUNSELING							
EXPENDITURE							
1015064 41002	FULLTIME SALARIES	12,085	6,765	11,342	13,059	13,059	13,653
1015064 41005	LONGEVITY	101	0	0	0	0	0
1015064 41009	COMP TIME	0	0	0	0	0	0
1015064 41101	FICA	901	507	867	994	994	1,045
1015064 41102	NC RETIREMENT	1,244	772	1,378	1,589	1,589	1,762
1015064 41103	401K	476	162	376	262	403	444
1015064 41104	WORKERS COMPENSATION	50	28	47	55	55	57
1015064 41106	HEALTH INSURANCE	2,919	1,493	2,927	3,222	3,222	3,381
1015064 41107	DENTAL INSURANCE	214	110	218	240	240	252
1015064 41108	LIFE INSURANCE	7	4	8	9	9	9
1015064 41109	DISABILITY INSURANCE	13	6	11	14	14	13
1015064 42500	TRAVEL/TRAINING	230	0	0	600	459	600
1015064 43111	GASOLINE	0	0	0	100	100	127
1015064 43201	SUPPLIES-OFFICE	0	0	0	100	100	100
1015064 43240	SUPPLIES-OTHER	0	0	0	200	200	173
1015064 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		18,241	9,847	17,173	20,444	20,444	21,616
** BREASTFEED PEER COUNSELING		-665	-538	2,059	0	0	0
*** WIC		-12,145	-4,823	64,914	0	2,858	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5070 COMMUNICABLE DISEASE							
REVENUE							
1015070 33002	HEALTH MEDICAID COST SETTLE	-33,758	-64,996	-53,577	-52,500	-52,500	-67,500
1015070 33447	COMMUNICABLE DISEASE	-281,070	-342,836	-236,906	-6,343	-509,456	-216,343
1015070 34100	1ST PARTY-COMMUNICABLE DISEASE	-6,853	-12,419	-15,703	-25,000	-25,000	-19,500
1015070 34107	1ST PARTY-HEP VACCINE	-1,112	-1,177	-2,921	-1,500	-1,500	-2,500
1015070 34108	1ST PARTY-FLU SHOTS	-1,090	-525	-729	-1,500	-1,500	-1,500
1015070 34109	1ST PARTY-PNEUMONIA	-110	-123	0	-200	-200	-200
1015070 34112	1ST PARTY-TRAVEL SHOT	-347	-2,870	-5,442	-5,000	-5,000	-5,000
1015070 34116	1ST PARTY-COLLECT-COMM DIS	-3,614	-495	-862	-2,500	-2,500	-1,000
1015070 34117	1ST PARTY-COLLECT-HEPATITIS	-783	-242	-109	-1,000	-1,000	-500
1015070 34201	3RD PARTY-COMMUNICABLE DISEASE	-10,901	-15,758	-14,401	-20,000	-20,000	-21,660
1015070 34205	3RD PARTY-PNEUMONIA	0	-213	0	-150	-150	-150
1015070 34208	3RD PARTY-HEPATITIS	-6,613	-5,344	-7,585	-7,000	-7,000	-7,500
1015070 34209	3RD PARTY-FLU SHOTS	-1,013	-920	-870	-1,100	-1,100	-1,000
1015070 34410	HEPATITIS A	-221	-289	-264	-1,000	-1,000	-500
1015070 34705	TITLE XIX MA-COMM DISEASE	-23,107	-30,432	-42,703	-44,758	-44,758	-45,945
1015070 34708	TITLE XIX MA-FLU SHOTS-MEDCAID	-1,950	-1,845	-1,514	-3,000	-3,000	-3,000
1015070 34714	TITLE XIX MA-PNEUNOMIA-MEDCAID	0	-67	0	-50	-50	-50
1015070 34801	MEDICARE FLU SHOTS-MEDICARE	-411	-340	-583	-1,000	-1,000	-1,000
1015070 34803	MEDICARE PNEUMONIA	0	-238	-269	-1,000	-1,000	-1,000
1015070 38200	MISCELLANEOUS REVENUE	-42	0	0	0	0	0
1015070 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	0	0
* REVENUE		-372,994	-481,130	-384,437	-174,601	-677,714	-395,848

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5070 COMMUNICABLE DISEASE							
EXPENDITURE							
1015070 41515	DUES & SUBSCRIPTIONS	0	0	6,575	0	7,500	7,200
1015070 42000	POSTAGE	689	2,567	1,436	1,000	2,000	1,300
1015070 42200	TELEPHONE	79	81	44	90	90	90
1015070 42500	TRAVEL/TRAINING	0	0	0	500	500	500
1015070 42700	ADVERTISING	0	990	2,425	0	5,000	0
1015070 43112	COST ALLOCATION-HEALTH DEPTS	94,543	219,598	0	0	233,613	0
1015070 43205	SUPPLIES-PRESCRIPTION DRUGS	34,264	53,380	78,526	60,000	79,000	62,000
1015070 43208	SUPPLIES-MEDICAL	5,223	7,213	12,008	2,000	17,000	11,000
1015070 43240	SUPPLIES-OTHER	694	3,385	6,149	700	10,700	4,700
1015070 43242	SUPPLIES-LAB	18,285	13,117	14,771	7,500	17,500	21,692
1015070 44000	CONTRACT SERVICES	25,054	59,815	29,951	3,390	56,217	29,508
1015070 44050	CONTRACT EMPLOYEES	60,781	52,452	39,870	0	81,000	150,000
1015070 47301	CAPITAL OUTLAY-OVER \$5,000	55,851	0	0	0	0	0
1015070 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	47,624	0	53,000	0
1015070 47321	CAPITAL OUTLAY-\$500-\$4,999	8,520	3,508	14,147	0	15,173	0
* EXPENDITURE		303,983	416,107	253,526	75,180	578,293	287,990
** COMMUNICABLE DISEASE		-69,011	-65,022	-130,912	-99,421	-99,421	-107,858

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 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
1015071 33445	TUBERCULOSIS	-33,660	-33,660	-37,168	-33,660	-37,168	-33,660
* REVENUE		-38,160	-38,160	-41,195	-38,160	-41,668	-38,160

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5071 TUBERCULOSIS							
EXPENDITURE							
1015071 41002	FULLTIME SALARIES	56,309	58,341	64,687	61,074	61,187	65,384
1015071 41003	MERIT	0	0	0	450	754	450
1015071 41005	LONGEVITY	0	0	200	0	200	225
1015071 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015071 41101	FICA	4,291	4,449	4,958	4,657	4,666	5,012
1015071 41102	NC RETIREMENT	5,749	6,657	7,884	7,427	7,441	8,464
1015071 41103	401K	2,252	2,334	3,244	3,055	3,061	3,282
1015071 41104	WORKERS COMPENSATION	1,588	1,645	1,830	1,723	1,727	1,851
1015071 41106	HEALTH INSURANCE	8,340	8,760	9,204	9,174	9,174	9,660
1015071 41107	DENTAL INSURANCE	612	648	684	682	682	720
1015071 41108	LIFE INSURANCE	20	21	23	21	21	23
1015071 41109	DISABILITY INSURANCE	37	37	35	38	38	35
1015071 41501	AUDIT SERVICES	139	136	132	160	160	160
1015071 41515	DUES & SUBSCRIPTIONS	100	0	100	100	100	100
1015071 42500	TRAVEL/TRAINING	238	275	569	900	900	900
1015071 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50
1015071 43112	COST ALLOCATION-HEALTH DEPTS	-16,200	-42,769	-3,500	0	0	0
1015071 43208	SUPPLIES-MEDICAL	0	135	100	200	200	200
1015071 44000	CONTRACT SERVICES	7,534	8,834	8,970	10,710	14,015	10,220
1015071 44600	INSURANCE	121	116	153	150	153	150
* EXPENDITURE		71,131	49,619	99,271	100,571	104,529	106,886
** TUBERCULOSIS		32,971	11,459	58,076	62,411	62,861	68,726

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5072 HIV/STD							
REVENUE							
1015072 33448	HIV/STD	-12,928	-13,038	-11,413	-18,076	-18,076	-18,076
*	REVENUE	-12,928	-13,038	-11,413	-18,076	-18,076	-18,076

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5070 COMMUNICABLE DISEASE							
DIV 5072 HIV/STD							
EXPENDITURE							
1015072 41002	FULLTIME SALARIES	27,448	28,587	34,496	30,997	30,997	32,405
1015072 41003	MERIT	0	0	0	410	820	450
1015072 41005	LONGEVITY	0	170	191	192	192	213
1015072 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015072 41101	FICA	2,076	2,171	2,587	2,361	2,361	2,427
1015072 41102	NC RETIREMENT	2,803	3,281	4,215	3,791	3,791	4,208
1015072 41103	401K	1,098	1,150	1,387	1,557	1,557	1,304
1015072 41104	WORKERS COMPENSATION	112	118	142	127	127	133
1015072 41106	HEALTH INSURANCE	7,089	7,446	7,823	7,822	7,822	8,210
1015072 41107	DENTAL INSURANCE	520	551	581	581	581	611
1015072 41108	LIFE INSURANCE	17	17	19	16	16	18
1015072 41109	DISABILITY INSURANCE	32	32	30	31	31	28
1015072 42500	TRAVEL/TRAINING	0	370	0	500	500	500
1015072 43112	COST ALLOCATION-HEALTH DEPTS	-10,789	-33,264	-3,500	0	0	0
1015072 43205	SUPPLIES-PRESCRIPTION DRUGS	329	438	4,467	5,476	5,476	5,476
1015072 43208	SUPPLIES-MEDICAL	629	300	700	700	700	700
1015072 43240	SUPPLIES-OTHER	258	235	285	400	395	400
1015072 44000	CONTRACT SERVICES	0	0	0	0	0	0
1015072 44600	INSURANCE	103	99	130	125	130	125
* EXPENDITURE		31,726	11,702	53,553	55,086	55,496	57,208
** HIV/STD		18,797	-1,336	42,140	37,010	37,420	39,132
*** COMMUNICABLE DISEASE		-17,243	-54,899	-30,696	0	860	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5080 FAMILY PLANNING							
DIV 5080 FAMILY PLANNING							
REVENUE							
1015080 33002	HEALTH MEDICAID COST SETTLE	-302,748	-314,826	-82,223	-270,000	-101,813	-180,000
1015080 33410	FAMILY PLANNING	-212,124	-212,124	-363,044	-212,124	-390,878	-390,878
1015080 33438	STATE HEALTH AID	-11,900	-11,900	-11,900	-11,900	-11,900	-6,525
1015080 34102	1ST PARTY-FAMILY PLAN	-12,173	-8,876	-10,837	-9,000	-9,000	-12,000
1015080 34118	1ST PARTY-COLLECT-FAMILY PLAN	-14,120	-11,650	-9,462	-13,000	-13,000	-12,000
1015080 34200	3RD PARTY-FAMILY PLANNING	-69,269	-70,295	-89,315	-81,900	-81,900	-100,253
1015080 34703	TITLE XIX MA-FAMILY PLANNG	-272,067	-261,817	-299,005	-306,556	-306,556	-301,787
1015080 38200	MISCELLANEOUS REVENUE	-4,500	0	0	0	0	0
1015080 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-2,800	0
* REVENUE		-898,900	-891,487	-865,785	-904,480	-917,847	-1,003,443

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5080 FAMILY PLANNING							
DIV 5080 FAMILY PLANNING							
EXPENDITURE							
1015080 41002	FULLTIME SALARIES	346,311	376,915	457,113	449,636	451,296	472,398
1015080 41003	MERIT	0	0	0	3,880	5,649	5,564
1015080 41005	LONGEVITY	2,503	2,951	2,739	2,256	2,740	2,868
1015080 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015080 41009	COMP TIME	0	0	4	0	4	0
1015080 41101	FICA	25,715	27,996	34,022	30,438	30,568	35,143
1015080 41102	NC RETIREMENT	35,614	43,343	55,872	49,970	50,174	61,318
1015080 41103	401K	12,362	13,446	20,365	18,768	18,854	21,466
1015080 41104	WORKERS COMPENSATION	7,781	7,990	9,822	8,713	8,744	10,381
1015080 41106	HEALTH INSURANCE	67,623	75,076	83,066	77,321	77,321	90,808
1015080 41107	DENTAL INSURANCE	4,962	5,554	6,173	5,750	5,750	6,736
1015080 41108	LIFE INSURANCE	166	177	204	183	183	223
1015080 41109	DISABILITY INSURANCE	303	318	314	324	324	336
1015080 41501	AUDIT SERVICES	470	500	452	550	550	550
1015080 41515	DUES & SUBSCRIPTIONS	480	300	300	1,220	1,220	1,495
1015080 41526	PHARMACY SERVICES	5,500	1,725	0	0	0	0
1015080 42000	POSTAGE	1,337	2,957	1,455	1,500	1,500	1,200
1015080 42200	TELEPHONE	1,673	1,337	1,206	1,600	1,600	1,500
1015080 42500	TRAVEL/TRAINING	715	165	1,076	700	3,200	1,500
1015080 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	0	0
1015080 42700	ADVERTISING	0	0	0	0	0	0
1015080 43111	GASOLINE	43	100	100	100	100	127
1015080 43112	COST ALLOCATION-HEALTH DEPTS	-109,242	-25,645	-28,000	0	0	0
1015080 43201	SUPPLIES-OFFICE	435	549	726	800	800	800
1015080 43205	SUPPLIES-PRESCRIPTION DRUGS	74,243	60,787	76,469	75,000	77,067	84,000
1015080 43207	SUPPLIES-JANITORIAL	988	1,000	1,000	1,000	1,000	1,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5080 FAMILY PLANNING							
DIV 5080 FAMILY PLANNING							
EXPENDITURE							
1015080 43208	SUPPLIES-MEDICAL	13,223	14,077	18,143	15,000	20,000	24,000
1015080 43240	SUPPLIES-OTHER	6,094	6,116	6,949	6,000	7,000	7,473
1015080 43242	SUPPLIES-LAB	9,389	10,386	9,633	10,000	10,000	19,500
1015080 44000	CONTRACT SERVICES	25,186	24,635	26,277	32,723	32,073	31,683
1015080 44050	CONTRACT EMPLOYEES	93,308	97,313	90,032	106,548	106,548	111,024
1015080 44600	INSURANCE	4,088	4,050	4,665	4,500	4,666	4,500
1015080 47321	CAPITAL OUTLAY-\$500-\$4,999	4,881	3,463	2,536	0	2,800	5,850
* EXPENDITURE		636,150	757,579	882,711	904,480	921,731	1,003,443
** FAMILY PLANNING		-262,750	-133,908	16,926	0	3,884	0
*** FAMILY PLANNING		-262,750	-133,908	16,926	0	3,884	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5090 HOSPICE							
REVENUE							
1015090 33119	CARES ACT GRANT	-181,690	0	0	0	0	0
1015090 34103	1ST PARTY-HOSPICE	-8,547	-50	-368	-300	-300	-300
1015090 34203	3RD PARTY-HOSPICE	-57,567	-153,026	-55,580	-150,000	-150,000	-108,861
1015090 34701	TITLE XIX MA-HOSPICE-MEDICAID	-136,090	-11,253	-63,220	-30,000	-30,000	-100,000
1015090 34800	MEDICARE HOSPICE-MEDICARE	-1,834,593	-1,533,629	-1,195,721	-1,725,313	-1,725,313	-1,810,572
1015090 38200	MISCELLANEOUS REVENUE	-19,640	-17,113	-10,389	-18,000	-18,000	-18,000
1015090 38301	DON/CONT MISC DONATIONS	0	0	0	0	0	0
1015090 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-31,306	0
* REVENUE		-2,238,126	-1,715,072	-1,325,277	-1,923,613	-1,954,919	-2,037,733

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5090 HOSPICE							
EXPENDITURE							
1015090 41002	FULLTIME SALARIES	753,111	776,484	947,196	929,890	942,113	989,643
1015090 41003	MERIT	0	0	0	7,345	152	7,500
1015090 41004	PARTTIME SALARIES	74,008	11,454	3,760	27,487	19,232	28,730
1015090 41005	LONGEVITY	3,500	1,525	1,800	1,800	1,800	1,200
1015090 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015090 41009	COMP TIME	0	0	0	0	0	0
1015090 41101	FICA	61,899	58,313	70,289	61,985	62,925	75,251
1015090 41102	NC RETIREMENT	81,804	88,771	115,303	98,439	99,929	127,827
1015090 41103	401K	29,510	27,261	36,208	34,371	34,986	39,694
1015090 41104	WORKERS COMPENSATION	15,094	13,700	17,541	12,960	17,330	17,261
1015090 41106	HEALTH INSURANCE	112,660	119,355	139,978	128,856	128,856	154,560
1015090 41107	DENTAL INSURANCE	8,879	9,477	11,087	10,260	10,260	12,240
1015090 41108	LIFE INSURANCE	301	305	370	315	315	391
1015090 41109	DISABILITY INSURANCE	549	547	564	570	570	595
1015090 41501	AUDIT SERVICES	1,218	1,227	1,110	1,350	1,350	1,350
1015090 41515	DUES & SUBSCRIPTIONS	10,283	10,891	10,119	12,424	12,424	13,173
1015090 41524	CONTRACT CLINICIAN	100,470	85,812	75,396	100,000	100,000	100,000
1015090 42000	POSTAGE	1,880	1,939	1,588	1,800	1,800	1,800
1015090 42200	TELEPHONE	4,896	5,648	4,370	8,700	8,700	8,000
1015090 42300	UTILITIES	23,777	17,704	18,104	20,000	20,000	18,000
1015090 42400	MEETING EXPENSES	100	89	383	100	400	400
1015090 42500	TRAVEL/TRAINING	3,404	3,820	2,988	3,250	3,250	4,000
1015090 42502	TRAVEL/TRAINING-MILEAGE	7,488	3,787	4,305	6,000	6,000	6,000
1015090 42700	ADVERTISING	18,211	19,206	18,466	20,000	20,000	20,000
1015090 43101	VEHICLE EXPENSE-FUEL AND OTHER	30	0	1,147	0	636	0
1015090 43102	VEHICLE EXPENSE-COUNTY GARAGE	6,505	6,738	10,349	24,724	24,724	21,975
1015090 43111	GASOLINE	6,999	6,353	6,848	7,000	7,000	8,886

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5090 HOSPICE							
EXPENDITURE							
1015090 43201	SUPPLIES-OFFICE	1,000	971	981	1,000	1,000	1,400
1015090 43205	SUPPLIES-PRESCRIPTION DRUGS	133,551	104,777	93,836	120,000	120,000	110,000
1015090 43207	SUPPLIES-JANITORIAL	1,359	1,358	1,400	1,400	1,400	1,400
1015090 43208	SUPPLIES-MEDICAL	83,756	66,897	62,353	80,000	73,670	70,000
1015090 43216	SUPPLIES-ROUTINE MEDICAL	1,481	790	404	1,500	1,500	1,500
1015090 43217	SUPPLIES-ANCILLARY MEDICAL	31,006	31,530	22,785	30,000	30,000	20,000
1015090 43240	SUPPLIES-OTHER	6,822	2,163	6,224	3,000	6,500	3,000
1015090 44000	CONTRACT SERVICES	60,618	39,937	45,921	44,187	50,187	44,102
1015090 44020	THERAPIST	125	125	271	500	500	500
1015090 44027	HOSPICE ROOM & BOARD	1,577	-524	0	3,000	3,000	3,000
1015090 44050	CONTRACT EMPLOYEES	151,672	86,811	69,954	90,000	89,400	90,000
1015090 44600	INSURANCE	23,557	25,573	29,154	26,000	29,155	32,000
1015090 47301	CAPITAL OUTLAY-OVER \$5,000	67,943	0	25,443	0	26,000	0
1015090 47321	CAPITAL OUTLAY-\$500-\$4,999	26,560	0	3,074	3,400	5,200	2,355
* EXPENDITURE		1,917,600	1,630,817	1,861,069	1,923,613	1,962,264	2,037,733
** HOSPICE		-320,527	-84,255	535,792	0	7,345	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5091 HEALTH FOUNDATION							
REVENUE							
1015091 38305	DON/CONT HEALTH FOUNDATION	-3,025	-4,015	-2,512	-5,000	-5,000	-10,000
* REVENUE		-3,025	-4,015	-2,512	-5,000	-5,000	-10,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5090 HOME HEALTH HOSPICE							
DIV 5091 HEALTH FOUNDATION							
EXPENDITURE							
1015091 49652	SPEC APPROP-HEALTH FOUNDATION	3,025	4,015	1,702	5,000	5,000	10,000
*	EXPENDITURE	3,025	4,015	1,702	5,000	5,000	10,000
**	HEALTH FOUNDATION	0	0	-810	0	0	0
***	HOME HEALTH HOSPICE	-320,527	-84,255	534,982	0	7,345	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5100 ADULT PRIMARY CARE-NEW BERN							
REVENUE							
1015100 33002	HEALTH MEDICAID COST SETTLE	-102,638	-92,841	-119,582	-100,000	-100,000	-100,000
1015100 33113	FQHC	-1,217,244	-400,000	-400,000	-400,000	-400,000	-409,000
1015100 33125	AMERICAN RESCUE PLAN ACT	0	-154,950	-500,865	-31,000	-248,500	0
1015100 33301	STATE GRANT	-213,031	0	0	0	0	0
1015100 33438	STATE HEALTH AID	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
1015100 34105	1ST PARTY-ADULT HLTH	-39,372	-34,446	-37,943	-40,000	-40,000	-51,482
1015100 34119	1ST PARTY-COLLECT-ADULT HEALTH	-23,712	-19,015	-18,829	-20,000	-20,000	-20,000
1015100 34204	3RD PARTY-INSURANCE	-56,626	-52,062	-53,537	-60,000	-60,000	-70,000
1015100 34702	TITLE XIX MA- ADULT HEALTH	-213,293	-160,958	-156,502	-243,367	-243,367	-240,440
1015100 34802	MEDICARE ADULT PRIMARY CARE	-44,032	-42,516	-39,729	-55,000	-55,000	-65,000
1015100 34932	INTRGOV FEES-CEMC	-20,000	-20,000	-20,000	-20,000	-20,000	-20,000
1015100 38200	MISCELLANEOUS REVENUE	-1,536,450	-1,288,087	-177,850	0	-3,000	0
1015100 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-7,526	0
* REVENUE		-3,476,399	-2,274,876	-1,534,838	-979,367	-1,207,393	-985,922

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5100 ADULT PRIMARY CARE-NEW BERN							
EXPENDITURE							
1015100 41002	FULLTIME SALARIES	339,763	351,105	357,120	382,639	385,553	399,952
1015100 41003	MERIT	0	0	0	7,526	11,384	10,000
1015100 41005	LONGEVITY	990	1,260	1,005	1,007	1,007	1,064
1015100 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015100 41009	COMP TIME	0	0	1,373	0	1,373	0
1015100 41101	FICA	24,516	24,732	24,950	26,084	26,309	28,339
1015100 41102	NC RETIREMENT	34,791	40,205	43,679	44,279	44,636	51,737
1015100 41103	401K	12,335	13,146	15,132	17,111	17,258	18,642
1015100 41104	WORKERS COMPENSATION	5,781	6,021	5,743	6,601	6,626	4,511
1015100 41106	HEALTH INSURANCE	49,690	48,230	43,412	51,091	51,091	58,448
1015100 41107	DENTAL INSURANCE	3,646	3,568	3,226	3,800	3,800	4,361
1015100 41108	LIFE INSURANCE	121	113	110	125	125	146
1015100 41109	DISABILITY INSURANCE	221	204	167	218	218	219
1015100 41501	AUDIT SERVICES	696	682	616	750	750	750
1015100 41515	DUES & SUBSCRIPTIONS	3,557	5,068	8,179	7,033	9,033	7,313
1015100 42000	POSTAGE	4,400	2,923	2,400	2,400	2,400	2,000
1015100 42200	TELEPHONE	6,613	4,418	4,070	5,200	5,200	5,200
1015100 42300	UTILITIES	14,270	10,628	10,862	12,000	12,000	11,500
1015100 42400	MEETING EXPENSES	469	984	1,260	1,500	1,500	1,600
1015100 42500	TRAVEL/TRAINING	1,986	195	1,698	2,000	2,000	2,000
1015100 42602	MAINT/REPAIR-EQUIPMENT	265	1,297	406	500	500	500
1015100 42700	ADVERTISING	21,478	0	6,000	500	6,500	500
1015100 43101	VEHICLE EXPENSE-FUEL AND OTHER	12	0	0	0	0	0
1015100 43111	GASOLINE	339	200	164	200	200	254
1015100 43112	COST ALLOCATION-HEALTH DEPTS	420,962	0	-10,500	0	0	0
1015100 43201	SUPPLIES-OFFICE	164	378	548	600	600	600
1015100 43205	SUPPLIES-PRESCRIPTION DRUGS	0	1,415	2,000	2,000	2,000	2,000

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DEPT 5100 ADULT HEALTH SERVICES							
DIV 5100 ADULT PRIMARY CARE-NEW BERN							
EXPENDITURE							
1015100 43206	SUPPLIES-NON RX DRUGS	0	134	0	200	200	200
1015100 43207	SUPPLIES-JANITORIAL	4,671	1,949	4,074	1,800	4,800	1,800
1015100 43208	SUPPLIES-MEDICAL	50,273	14,545	12,681	12,000	22,000	13,500
1015100 43240	SUPPLIES-OTHER	9,838	4,699	8,493	4,500	8,500	4,446
1015100 43242	SUPPLIES-LAB	31,873	24,990	36,327	25,000	37,000	26,000
1015100 44000	CONTRACT SERVICES	155,111	44,023	36,537	52,569	59,569	70,353
1015100 44050	CONTRACT EMPLOYEES	356,790	311,133	390,853	299,984	476,484	250,112
1015100 44600	INSURANCE	6,523	6,321	5,857	6,800	6,800	6,800
1015100 47301	CAPITAL OUTLAY-OVER \$5,000	96,144	12,591	0	0	0	0
1015100 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1015100 47321	CAPITAL OUTLAY-\$500-\$4,999	39,170	3,935	1,107	1,350	1,350	1,075
* EXPENDITURE		1,697,458	941,093	1,019,552	979,367	1,208,766	985,922
** ADULT PRIMARY CARE-NEW BERN		-1,778,941	-1,333,783	-515,286	0	1,373	0

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5101 CANCER CONTROL							
REVENUE							
1015101 33435	CANCER CONTROL	-29,575	-31,550	-23,125	-33,975	-33,975	-33,975
1015101 34105	1ST PARTY-ADULT HLTH	0	-100	-80	-100	-100	-150
1015101 34204	3RD PARTY-INSURANCE	0	0	0	0	0	0
* REVENUE		-29,575	-31,650	-23,205	-34,075	-34,075	-34,125

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5101 CANCER CONTROL							
EXPENDITURE							
1015101 41002	FULLTIME SALARIES	4,844	5,045	5,470	5,470	5,470	5,719
1015101 41003	MERIT	0	0	0	50	100	100
1015101 41005	LONGEVITY	0	30	34	34	34	38
1015101 41009	COMP TIME	0	0	0	0	0	0
1015101 41101	FICA	366	383	409	419	419	431
1015101 41102	NC RETIREMENT	495	579	669	671	671	743
1015101 41103	401K	194	203	220	278	278	232
1015101 41104	WORKERS COMPENSATION	20	21	23	24	24	25
1015101 41106	HEALTH INSURANCE	1,251	1,314	1,381	1,382	1,382	1,450
1015101 41107	DENTAL INSURANCE	92	97	103	103	103	109
1015101 41108	LIFE INSURANCE	3	3	3	5	5	5
1015101 41109	DISABILITY INSURANCE	6	6	5	7	7	7
1015101 42000	POSTAGE	27	54	41	100	100	100
1015101 42500	TRAVEL/TRAINING	0	0	0	600	600	600
1015101 43201	SUPPLIES-OFFICE	26	57	53	100	100	100
1015101 43208	SUPPLIES-MEDICAL	0	0	0	200	200	200
1015101 43240	SUPPLIES-OTHER	42	190	152	200	200	200
1015101 44000	CONTRACT SERVICES	17,941	16,014	12,356	24,402	24,402	24,036
1015101 44600	INSURANCE	18	0	23	30	30	30
* EXPENDITURE		25,323	23,996	20,942	34,075	34,125	34,125
** CANCER CONTROL		-4,252	-7,654	-2,263	0	50	0

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5102 ADULT PRIMARY CARE/HAVELOCK							
REVENUE							
1015102 33113	FQHC	-200,004	-228,000	-228,000	-228,000	-228,000	-219,000
1015102 34105	1ST PARTY-ADULT HLTH	-41,721	-37,478	-36,759	-40,000	-40,000	-45,000
1015102 34119	1ST PARTY-COLLECT-ADULT HEALTH	-16,249	-12,037	-11,227	-11,000	-11,000	-12,500
1015102 34204	3RD PARTY-INSURANCE	-34,153	-39,074	-38,654	-40,000	-40,000	-54,000
1015102 34702	TITLE XIX MA- ADULT HEALTH	-111,803	-101,140	-131,812	-155,495	-155,495	-156,262
1015102 34802	MEDICARE ADULT PRIMARY CARE	-15,894	-22,786	-25,762	-25,000	-25,000	-33,975
1015102 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-419,824	-440,515	-472,214	-499,495	-499,495	-520,737

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5102 ADULT PRIMARY CARE/HAVELOCK							
EXPENDITURE							
1015102 41002	FULLTIME SALARIES	213,362	216,241	257,778	275,450	280,917	279,294
1015102 41003	MERIT	0	0	0	6,098	5,277	6,000
1015102 41005	LONGEVITY	1,105	860	1,134	1,135	1,135	1,346
1015102 41009	COMP TIME	0	0	233	0	233	0
1015102 41101	FICA	15,924	16,239	19,406	20,924	21,347	21,049
1015102 41102	NC RETIREMENT	21,897	24,772	31,486	33,642	34,310	36,209
1015102 41103	401K	8,516	8,607	12,229	13,445	13,723	13,608
1015102 41104	WORKERS COMPENSATION	3,718	3,227	4,212	4,292	4,375	4,596
1015102 41106	HEALTH INSURANCE	28,242	30,551	32,137	34,059	34,059	30,918
1015102 41107	DENTAL INSURANCE	2,072	2,260	2,388	2,535	2,535	2,310
1015102 41108	LIFE INSURANCE	79	83	92	109	109	96
1015102 41109	DISABILITY INSURANCE	145	148	140	184	184	139
1015102 41501	AUDIT SERVICES	0	0	0	200	200	200
1015102 41515	DUES & SUBSCRIPTIONS	2,524	1,000	1,791	3,175	3,175	2,600
1015102 41526	PHARMACY SERVICES	50	0	0	0	0	0
1015102 42000	POSTAGE	767	314	670	800	800	600
1015102 42100	RENT	30,000	1,062	17,336	17,337	17,337	17,857
1015102 42200	TELEPHONE	1,668	1,708	1,962	1,700	1,700	1,800
1015102 42300	UTILITIES	2,347	2,939	3,076	3,500	3,500	3,400
1015102 42400	MEETING EXPENSES	0	0	0	0	0	0
1015102 42500	TRAVEL/TRAINING	0	0	0	750	750	800
1015102 42502	TRAVEL/TRAINING-MILEAGE	100	0	26	100	100	100
1015102 42601	MAINT/REPAIR-BUILDING/GROUNDS	566	360	255	800	800	13,700
1015102 42700	ADVERTISING	280	169	0	300	300	300
1015102 43111	GASOLINE	61	225	93	100	100	254
1015102 43201	SUPPLIES-OFFICE	184	174	174	500	500	300
1015102 43205	SUPPLIES-PRESCRIPTION DRUGS	1,082	963	8,541	1,200	10,008	1,250

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DEPT 5100 ADULT HEALTH SERVICES							
DIV 5102 ADULT PRIMARY CARE/HAVELOCK							
EXPENDITURE							
1015102 43206	SUPPLIES-NON RX DRUGS	19	29	0	50	50	50
1015102 43207	SUPPLIES-JANITORIAL	624	727	385	750	750	750
1015102 43208	SUPPLIES-MEDICAL	2,587	4,285	3,369	4,000	4,000	4,000
1015102 43240	SUPPLIES-OTHER	2,247	2,112	2,158	2,250	2,250	2,196
1015102 43242	SUPPLIES-LAB	4,930	5,724	4,985	5,000	5,000	5,500
1015102 44000	CONTRACT SERVICES	27,188	28,895	31,762	51,590	42,542	56,485
1015102 44050	CONTRACT EMPLOYEES	6,686	3,031	4,605	6,720	6,720	9,280
1015102 44600	INSURANCE	3,155	3,266	3,539	3,300	3,540	3,750
1015102 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	0	0	0	0	0
1015102 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	3,244	3,500	3,500	0
1015102 48002	LEASE-PRINCIPAL	0	25,407	0	0	0	0
1015102 48012	LEASE-INTEREST	0	1,405	0	0	0	0
* EXPENDITURE		382,124	386,784	449,206	499,495	505,826	520,737
** ADULT PRIMARY CARE/HAVELOCK		-37,700	-53,732	-23,008	0	6,331	0

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5103 BEHAVIORAL HEALTH							
REVENUE							
1015103 33002	HEALTH MEDICAID COST SETTLE	-51,676	-9,779	-9,921	0	0	-8,325
1015103 33113	FQHC	-82,500	-110,000	-110,000	-110,000	-110,000	-110,000
1015103 34001	OTHER FEES	0	0	0	0	0	0
1015103 34105	1ST PARTY-ADULT HLTH	-2,465	-3,223	-3,229	-4,000	-4,000	-4,000
1015103 34204	3RD PARTY-INSURANCE	-6,403	-3,384	-8,116	-7,500	-7,500	-7,500
1015103 34702	TITLE XIX MA- ADULT HEALTH	-16,815	-16,423	-40,745	-43,668	-43,668	-44,648
1015103 34802	MEDICARE ADULT PRIMARY CARE	-947	-924	-1,760	-3,172	-3,172	-3,174
* REVENUE		-160,807	-143,733	-173,770	-168,340	-168,340	-177,647

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5103 BEHAVIORAL HEALTH							
EXPENDITURE							
1015103 41002	FULLTIME SALARIES	92,002	86,824	109,886	102,011	102,011	108,252
1015103 41003	MERIT	0	0	0	1,900	3,800	2,000
1015103 41005	LONGEVITY	0	0	875	875	875	900
1015103 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015103 41009	COMP TIME	0	0	0	0	0	0
1015103 41101	FICA	6,680	6,477	8,309	7,708	7,708	8,216
1015103 41102	NC RETIREMENT	9,393	9,907	13,457	12,512	12,512	14,081
1015103 41103	401K	2,670	3,091	5,538	5,146	5,146	5,459
1015103 41104	WORKERS COMPENSATION	377	817	1,152	1,322	1,322	1,101
1015103 41106	HEALTH INSURANCE	15,707	14,965	18,408	18,408	18,408	19,320
1015103 41107	DENTAL INSURANCE	1,153	1,107	1,368	1,368	1,368	1,440
1015103 41108	LIFE INSURANCE	39	35	46	42	42	46
1015103 41109	DISABILITY INSURANCE	71	63	70	76	76	70
1015103 41501	AUDIT SERVICES	0	0	0	20	20	20
1015103 41515	DUES & SUBSCRIPTIONS	1,225	1,000	1,000	1,850	1,850	1,850
1015103 42000	POSTAGE	200	170	179	250	250	250
1015103 42200	TELEPHONE	0	0	0	0	0	0
1015103 42500	TRAVEL/TRAINING	436	1,065	250	1,200	1,200	1,200
1015103 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1015103 42700	ADVERTISING	0	0	0	100	100	100
1015103 43111	GASOLINE	57	52	64	100	100	152
1015103 43112	COST ALLOCATION-HEALTH DEPTS	0	0	-7,000	0	0	0
1015103 43201	SUPPLIES-OFFICE	0	43	38	100	100	100
1015103 43205	SUPPLIES-PRESCRIPTION DRUGS	0	0	0	0	0	0
1015103 43206	SUPPLIES-NON RX DRUGS	0	0	0	0	0	0
1015103 43207	SUPPLIES-JANITORIAL	19	51	47	75	75	75

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5100 ADULT HEALTH SERVICES							
DIV 5103 BEHAVIORAL HEALTH							
EXPENDITURE							
1015103 43208	SUPPLIES-MEDICAL	0	0	0	0	0	0
1015103 43240	SUPPLIES-OTHER	626	1,426	814	1,500	1,500	1,468
1015103 43242	SUPPLIES-LAB	0	0	0	0	0	0
1015103 44000	CONTRACT SERVICES	6,115	8,212	7,568	10,177	10,177	9,947
1015103 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015103 44600	INSURANCE	1,442	1,583	1,505	1,600	1,600	1,600
1015103 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
1015103 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		138,213	136,888	163,574	168,340	170,240	177,647
** BEHAVIORAL HEALTH		-22,594	-6,845	-10,197	0	1,900	0
*** ADULT HEALTH SERVICES		-1,843,487	-1,402,013	-550,754	0	9,654	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5110 HEALTHY COMMUNITIES							
REVENUE							
1015110 33403	RISK REDUCTION	-34,354	-34,354	-34,354	-34,354	-34,354	-34,178
1015110 34456	SVC FEES-COURSES/SEMINARS	0	0	0	-250	-250	-250
1015110 34927	INTRGOV FEES-PITT COUNTY	-13,663	-13,913	-14,743	-17,500	-17,500	-18,328
* REVENUE		-48,017	-48,267	-49,097	-52,104	-52,104	-52,756

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5110 HEALTHY COMMUNITIES							
EXPENDITURE							
1015110 41002	FULLTIME SALARIES	26,302	26,413	28,848	29,340	29,421	31,399
1015110 41003	MERIT	0	0	0	450	796	900
1015110 41005	LONGEVITY	0	0	0	0	0	0
1015110 41009	COMP TIME	0	0	183	0	184	0
1015110 41101	FICA	1,999	2,015	2,200	2,241	2,248	2,381
1015110 41102	NC RETIREMENT	2,686	3,014	3,527	3,568	3,578	4,051
1015110 41103	401K	577	1,035	1,309	1,468	1,473	1,417
1015110 41104	WORKERS COMPENSATION	108	108	119	121	122	130
1015110 41106	HEALTH INSURANCE	4,691	4,818	5,407	5,524	5,524	5,796
1015110 41107	DENTAL INSURANCE	344	356	402	412	412	432
1015110 41108	LIFE INSURANCE	11	11	13	14	14	14
1015110 41109	DISABILITY INSURANCE	21	20	21	24	24	22
1015110 41501	AUDIT SERVICES	226	227	205	250	250	250
1015110 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
1015110 42000	POSTAGE	1	0	5	20	20	20
1015110 42200	TELEPHONE	1,018	985	495	1,050	1,012	985
1015110 42400	MEETING EXPENSES	217	163	335	1,200	1,200	1,000
1015110 42500	TRAVEL/TRAINING	578	50	423	700	700	600
1015110 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	50	50	50
1015110 42700	ADVERTISING	1,557	2,010	1,997	1,997	1,997	1,000
1015110 43111	GASOLINE	0	158	65	100	100	63
1015110 43201	SUPPLIES-OFFICE	0	261	30	200	200	150
1015110 43208	SUPPLIES-MEDICAL	0	0	0	600	600	500
1015110 43240	SUPPLIES-OTHER	1,735	2,064	1,179	2,388	2,388	1,386
1015110 44000	CONTRACT SERVICES	0	0	0	180	180	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5110 HEALTHY COMMUNITIES							
EXPENDITURE							
1015110 44600	INSURANCE	194	186	244	207	245	210
*	EXPENDITURE	42,264	43,895	47,009	52,104	52,738	52,756
**	HEALTHY COMMUNITIES	-5,753	-4,372	-2,088	0	634	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5111 REFUGEE PROGRAM							
REVENUE							
1015111 33315	REFUGEE GRANT	-2,166	-7,974	-9,120	-12,200	-12,200	-76,472
1015111 34715	TITLE XIX MA-COLP/REFGEEPHY-MA	-2,330	-7,011	-10,909	-3,000	-3,000	-6,000
* REVENUE		-4,496	-14,985	-20,029	-15,200	-15,200	-82,472

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5111 REFUGEE PROGRAM							
EXPENDITURE							
1015111 43208	SUPPLIES-MEDICAL	0	529	635	1,000	1,000	1,000
1015111 43240	SUPPLIES-OTHER	70	288	82	300	300	300
1015111 44000	CONTRACT SERVICES	9,108	10,424	11,037	13,900	13,900	81,172
*	EXPENDITURE	9,178	11,240	11,754	15,200	15,200	82,472
**	REFUGEE PROGRAM	4,682	-3,744	-8,275	0	0	0

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5112 JAIL INITIATIVE PROGRAM							
REVENUE							
1015112 33318	NC DIVISION OF PUBLIC HEALTH	-89,359	-101,398	-96,808	-105,703	-105,703	-110,140
* REVENUE		-89,359	-101,398	-96,808	-105,703	-105,703	-110,140

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5110 RISK REDUCTION							
DIV 5112 JAIL INITIATIVE PROGRAM							
EXPENDITURE							
1015112 41002	FULLTIME SALARIES	41,047	46,320	53,418	49,470	49,919	52,936
1015112 41003	MERIT	0	0	0	500	436	500
1015112 41005	LONGEVITY	200	225	250	250	250	275
1015112 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015112 41009	COMP TIME	0	0	48	0	48	0
1015112 41101	FICA	3,054	3,507	4,072	3,753	3,788	4,033
1015112 41102	NC RETIREMENT	4,211	5,311	6,527	6,047	6,102	6,865
1015112 41103	401K	1,650	1,862	2,149	2,487	2,510	2,130
1015112 41104	WORKERS COMPENSATION	169	191	220	204	206	219
1015112 41106	HEALTH INSURANCE	7,993	8,760	9,204	9,204	9,204	9,660
1015112 41107	DENTAL INSURANCE	587	648	684	684	684	720
1015112 41108	LIFE INSURANCE	20	21	23	21	21	23
1015112 41109	DISABILITY INSURANCE	36	37	35	38	38	35
1015112 42000	POSTAGE	538	8	6	60	60	60
1015112 42500	TRAVEL/TRAINING	0	8	0	600	600	600
1015112 42502	TRAVEL/TRAINING-MILEAGE	0	0	43	100	100	100
1015112 42700	ADVERTISING	0	0	0	0	0	0
1015112 43111	GASOLINE	564	600	600	600	600	762
1015112 43112	COST ALLOCATION-HEALTH DEPTS	0	0	-3,500	0	0	0
1015112 43201	SUPPLIES-OFFICE	116	0	206	250	250	250
1015112 43208	SUPPLIES-MEDICAL	1,984	779	1,189	1,200	1,200	1,200
1015112 43240	SUPPLIES-OTHER	1,088	1,009	849	1,300	1,300	957
1015112 44000	CONTRACT SERVICES	0	0	0	120	120	0
1015112 44050	CONTRACT EMPLOYEES	27,352	31,104	28,814	28,815	28,815	28,815
* EXPENDITURE		90,608	100,389	104,836	105,703	106,251	110,140
** JAIL INITIATIVE PROGRAM		1,249	-1,008	8,028	0	548	0
*** RISK REDUCTION		178	-9,125	-2,336	0	1,182	0

**CRAVEN COUNTY, NC**  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5120 MENTAL HEALTH							
DIV 5120 MENTAL HEALTH							
REVENUE							
1015120 33600	ABC 5 CENT BOTTLE TAX	-38,640	-38,198	-36,630	-45,000	-45,000	-45,000
1015120 33601	ABC 7% GROSS RECEIPTS	-63,855	-105,588	-52,500	-120,000	-120,000	-110,000
1015120 38310	DON/CONT CAROLINA EAST HEALTH	0	0	-100,000	-100,000	-100,000	-100,000
* REVENUE		-102,495	-143,786	-189,130	-265,000	-265,000	-255,000
EXPENDITURE							
1015120 49440	TRILLIUM HEALTH RESOURCES	349,827	349,827	349,827	349,827	349,827	349,827
1015120 49442	ALCOHOLISM ABC BOTTLES	38,640	38,198	36,630	45,000	45,000	45,000
* EXPENDITURE		388,467	388,025	386,457	394,827	394,827	394,827
** MENTAL HEALTH		285,972	244,239	197,327	129,827	129,827	139,827
*** MENTAL HEALTH		285,972	244,239	197,327	129,827	129,827	139,827

**CRAVEN COUNTY, NC  
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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5130 VECTOR CONTROL							
DIV 5130 MOSQUITO CONTROL							
REVENUE							
1015130 33458	STATE REV-VECTOR CONTROL	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0
EXPENDITURE							
1015130 41516	MEMBERSHIP FEES	0	0	0	0	0	0
1015130 42500	TRAVEL/TRAINING	0	0	0	0	0	0
1015130 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	0	0	0
1015130 43111	GASOLINE	0	0	0	0	0	0
1015130 43214	PEST CONTROL	0	0	0	0	0	0
1015130 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1015130 44000	CONTRACT SERVICES	0	0	0	0	0	0
1015130 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015130 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** MOSQUITO CONTROL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5130 VECTOR CONTROL							
DIV 5131 TICK CONTROL							
REVENUE							
1015131 33323	ST GRNT-TICK CONTROL	-2,571	-1,627	-2,006	-4,000	-4,000	-4,000
*	REVENUE	-2,571	-1,627	-2,006	-4,000	-4,000	-4,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5130 VECTOR CONTROL							
DIV 5131 TICK CONTROL							
EXPENDITURE							
1015131 41515	DUES & SUBSCRIPTIONS	100	160	100	385	385	250
1015131 42500	TRAVEL/TRAINING	0	0	245	1,255	1,255	1,500
1015131 43201	SUPPLIES-OFFICE	0	0	0	0	0	0
1015131 43240	SUPPLIES-OTHER	1,469	463	759	1,360	1,360	1,250
1015131 44000	CONTRACT SERVICES	1,000	1,000	1,000	1,000	1,000	1,000
* EXPENDITURE		2,569	1,623	2,104	4,000	4,000	4,000
** TICK CONTROL		-1	-4	98	0	0	0
*** VECTOR CONTROL		-1	-4	98	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5140 PHARMACY 340B							
DIV 5140 PHARMACY 340B							
REVENUE							
1015140 33113	FQHC	0	0	0	0	0	0
1015140 33125	AMERICAN RESCUE PLAN ACT	0	-265,788	-749,147	-369,000	-1,001,513	0
1015140 34105	1ST PARTY-ADULT HLTH	0	0	-26,666	-1,000	-1,000	-50,000
1015140 34204	3RD PARTY-INSURANCE	0	0	-96,730	-1,000	-1,000	-195,579
1015140 34702	TITLE XIX MA- ADULT HEALTH	0	0	-42,186	-7,620	-7,620	-120,000
1015140 34802	MEDICARE ADULT PRIMARY CARE	0	0	-639	-1,000	-1,000	-20,000
1015140 38200	MISCELLANEOUS REVENUE	0	0	-20,746	0	0	-83,501
1015140 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		0	-265,788	-936,114	-379,620	-1,012,133	-469,080

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5140 PHARMACY 340B							
DIV 5140 PHARMACY 340B							
EXPENDITURE							
1015140 41002	FULLTIME SALARIES	0	67,376	155,726	178,460	178,460	186,570
1015140 41003	MERIT	0	0	0	1,761	3,522	3,600
1015140 41005	LONGEVITY	0	0	0	0	0	0
1015140 41009	COMP TIME	0	0	0	0	0	0
1015140 41101	FICA	0	4,924	11,548	13,290	13,290	13,887
1015140 41102	NC RETIREMENT	0	7,688	18,921	21,703	21,703	24,069
1015140 41103	401K	0	2,695	7,786	8,926	8,926	9,331
1015140 41104	WORKERS COMPENSATION	0	229	4,391	365	3,740	2,484
1015140 41106	HEALTH INSURANCE	0	5,840	18,408	9,204	23,010	28,980
1015140 41107	DENTAL INSURANCE	0	432	1,368	684	1,710	2,160
1015140 41108	LIFE INSURANCE	0	14	46	63	63	69
1015140 41109	DISABILITY INSURANCE	0	25	70	114	114	105
1015140 41501	AUDIT SERVICES	0	0	0	100	100	100
1015140 41515	DUES & SUBSCRIPTIONS	0	1,291	4,957	4,000	8,000	7,575
1015140 42000	POSTAGE	0	0	0	250	1,000	1,000
1015140 42200	TELEPHONE	0	0	203	1,200	3,000	1,200
1015140 42300	UTILITIES	0	0	0	2,000	2,000	2,000
1015140 42500	TRAVEL/TRAINING	0	4,148	2,360	5,750	7,500	5,000
1015140 42502	TRAVEL/TRAINING-MILEAGE	0	0	0	0	500	200
1015140 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	1,250	2,500	1,250
1015140 42700	ADVERTISING	0	0	2,000	2,000	2,000	2,000
1015140 43111	GASOLINE	0	56	217	500	500	635
1015140 43201	SUPPLIES-OFFICE	0	0	959	1,000	1,000	1,000
1015140 43205	SUPPLIES-PRESCRIPTION DRUGS	0	0	85,647	52,000	125,990	80,000
1015140 43206	SUPPLIES-NON RX DRUGS	0	0	6,980	2,000	9,000	10,000
1015140 43207	SUPPLIES-JANITORIAL	0	0	2,995	2,000	3,000	1,500

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5140 PHARMACY 340B							
DIV 5140 PHARMACY 340B							
EXPENDITURE							
1015140 43208	SUPPLIES-MEDICAL	0	179	5,472	6,000	13,000	6,000
1015140 43240	SUPPLIES-OTHER	0	676	9,892	5,000	10,266	3,365
1015140 44000	CONTRACT SERVICES	0	7,565	44,426	35,000	55,000	55,000
1015140 44050	CONTRACT EMPLOYEES	0	500	8,175	20,000	20,000	15,000
1015140 44600	INSURANCE	0	0	626	5,000	5,000	5,000
1015140 47301	CAPITAL OUTLAY-OVER \$5,000	0	22,852	7,283	0	7,283	0
1015140 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	132,262	431,624	0	467,717	0
1015140 47321	CAPITAL OUTLAY-\$500-\$4,999	0	7,036	10,432	0	15,000	0
* EXPENDITURE		0	265,788	842,512	379,620	1,013,894	469,080
** PHARMACY 340B		0	0	-93,602	0	1,761	0
*** PHARMACY 340B		0	0	-93,602	0	1,761	0

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5180 RECOVERY SUPPORT SERVICES							
DIV 5180 RECOVERY SUPPORT SERVICES							
EXPENDITURE							
1015180 41002	FULLTIME SALARIES	0	0	0	0	0	56,810
1015180 41005	LONGEVITY	0	0	0	0	0	0
1015180 41101	FICA	0	0	0	0	0	4,262
1015180 41102	NC RETIREMENT	0	0	0	0	0	7,329
1015180 41103	401K	0	0	0	0	0	2,274
1015180 41104	WORKERS COMPENSATION	0	0	0	0	0	194
1015180 41106	HEALTH INSURANCE	0	0	0	0	0	9,627
1015180 41107	DENTAL INSURANCE	0	0	0	0	0	718
1015180 41108	LIFE INSURANCE	0	0	0	0	0	23
1015180 41109	DISABILITY INSURANCE	0	0	0	0	0	35
1015180 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	300
1015180 42000	POSTAGE	0	0	0	0	0	125
1015180 42200	TELEPHONE	0	0	0	0	0	576
1015180 42300	UTILITIES	0	0	0	0	0	4,000
1015180 42500	TRAVEL/TRAINING	0	0	0	0	0	300
1015180 42702	COMMUNITY OUTREACH	0	0	0	0	0	24,305
1015180 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	635
1015180 43201	SUPPLIES-OFFICE	0	0	0	0	0	500
1015180 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1015180 44000	CONTRACT SERVICES	0	0	0	0	0	0
1015180 44600	INSURANCE	0	0	0	0	0	0
1015180 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	10,500
* EXPENDITURE		0	0	0	0	0	122,513
** RECOVERY SUPPORT SERVICES		0	0	0	0	0	122,513
*** RECOVERY SUPPORT SERVICES		0	0	0	0	0	122,513

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
REVENUE							
1015210 34402	COPIES	-15	0	0	0	0	0
1015210 38213	RETURNED CHECK FEE	-25	-50	0	0	0	0
1015210 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-40	-50	0	0	0	0

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
EXPENDITURE							
1015210 41001	BOARD MEMBER COMPENSATION	1,589	1,676	1,395	2,293	2,293	2,296
1015210 41002	FULLTIME SALARIES	1,208,018	1,226,161	1,393,507	1,344,213	1,365,124	1,450,241
1015210 41003	MERIT	0	0	-1,334	65,000	25,645	65,000
1015210 41005	LONGEVITY	7,000	5,875	5,775	6,525	6,525	6,050
1015210 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015210 41009	COMP TIME	0	0	1,524	0	1,524	0
1015210 41101	FICA	91,142	91,496	103,835	97,689	99,362	108,214
1015210 41102	NC RETIREMENT	124,053	140,575	170,198	159,033	161,678	187,873
1015210 41103	401K	44,470	43,888	55,667	57,568	58,654	59,595
1015210 41104	WORKERS COMPENSATION	5,768	5,867	6,777	6,258	6,347	8,270
1015210 41106	HEALTH INSURANCE	164,281	187,610	213,993	202,488	202,488	231,840
1015210 41107	DENTAL INSURANCE	12,717	14,445	15,903	15,732	15,732	17,280
1015210 41108	LIFE INSURANCE	445	465	530	483	483	552
1015210 41109	DISABILITY INSURANCE	812	836	809	874	874	840
1015210 41200	UNEMPLOYMENT	0	0	0	50,000	50,000	50,000
1015210 41501	AUDIT SERVICES	37,838	39,769	36,762	65,000	41,196	65,000
1015210 41515	DUES & SUBSCRIPTIONS	11,423	12,718	11,330	12,028	12,128	12,028
1015210 42000	POSTAGE	67,487	64,356	59,991	60,000	60,000	65,000
1015210 42200	TELEPHONE	65,404	63,668	56,996	68,581	68,581	71,669
1015210 42300	UTILITIES	105,673	80,063	81,965	95,000	95,000	96,000
1015210 42500	TRAVEL/TRAINING	2,005	3,572	6,612	8,000	8,000	15,000
1015210 42601	MAINT/REPAIR-BUILDING/GROUNDS	34,658	16,608	31,256	28,000	32,217	24,500
1015210 42602	MAINT/REPAIR-EQUIPMENT	3,691	13,615	2,844	13,569	12,569	10,900
1015210 42700	ADVERTISING	2,419	6,659	3,493	4,000	4,000	7,500
1015210 43101	VEHICLE EXPENSE-FUEL AND OTHER	12,687	22,155	26,089	19,000	26,100	36,308
1015210 43102	VEHICLE EXPENSE-COUNTY GARAGE	10,510	10,493	21,156	49,448	49,448	43,951
1015210 43201	SUPPLIES-OFFICE	41,138	42,054	47,035	50,000	48,205	38,176

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
EXPENDITURE							
1015210 43202	SUPPLIES-DATA PROCESSING	3,082	3,309	3,151	3,500	3,500	3,500
1015210 43207	SUPPLIES-JANITORIAL	8,245	10,071	8,977	9,000	9,000	9,500
1015210 43240	SUPPLIES-OTHER	20,216	11,998	27,133	22,500	30,200	24,650
1015210 44000	CONTRACT SERVICES	160,405	189,966	236,724	281,988	281,988	373,782
1015210 44050	CONTRACT EMPLOYEES	253,298	343,641	240,790	301,962	364,347	301,260
1015210 44600	INSURANCE	64,098	66,889	81,923	70,000	81,924	91,000
1015210 47301	CAPITAL OUTLAY-OVER \$5,000	35,465	26,057	103,453	152,500	142,400	52,000
1015210 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	78,139	0	0	0	0
1015210 47321	CAPITAL OUTLAY-\$500-\$4,999	55,936	44,759	47,586	45,000	50,053	118,500
1015210 48002	LEASE-PRINCIPAL	0	3,182	0	0	0	0
1015210 48012	LEASE-INTEREST	0	178	0	0	0	0
* EXPENDITURE		2,655,972	2,872,811	3,103,846	3,367,232	3,417,585	3,648,275
** SOCIAL SERVICES		2,655,932	2,872,761	3,103,846	3,367,232	3,417,585	3,648,275

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5211 DSS EMPLOYMENT ASSISTANCE							
REVENUE							
1015211 33415	INCOME MAINT STAFF OVERHEAD	-4,589,468	-4,958,389	-4,513,444	-5,652,187	-5,744,216	-5,680,068
1015211 33433	STATE REV-FS RECOVERY COMM	-28,194	-12,614	-10,861	-20,000	-20,000	-20,000
1015211 33459	STATE REV-FS EMPLOY FEE-STATE	0	0	0	0	0	0
1015211 33460	STATE REV-AID CO INCOME MAINT	0	0	0	0	0	0
1015211 34210	3RD PARTY-HEALTH CHOICE	0	0	0	-20,000	-20,000	-20,000
1015211 34911	INTRGOV FEES-HOSPITAL CNTRCT	-45,864	-47,244	-32,323	-47,244	-47,244	-48,663
* REVENUE		-4,663,526	-5,018,247	-4,556,627	-5,739,431	-5,831,460	-5,768,731

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5211 DSS EMPLOYMENT ASSISTANCE							
EXPENDITURE							
1015211 41002	FULLTIME SALARIES	3,108,079	3,293,240	3,767,718	3,848,684	3,924,716	4,019,252
1015211 41004	PARTTIME SALARIES	53,091	63,129	28,370	38,544	38,544	40,286
1015211 41005	LONGEVITY	12,825	14,225	14,650	16,800	16,800	15,500
1015211 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015211 41009	COMP TIME	0	0	4,239	0	4,239	0
1015211 41101	FICA	234,302	248,543	283,146	281,628	283,939	302,867
1015211 41102	NC RETIREMENT	317,516	377,381	460,073	454,847	458,509	520,532
1015211 41103	401K	116,141	121,134	155,859	171,635	173,153	165,286
1015211 41104	WORKERS COMPENSATION	10,789	11,480	13,003	12,930	13,049	18,031
1015211 41106	HEALTH INSURANCE	589,802	629,260	669,591	717,912	717,912	753,480
1015211 41107	DENTAL INSURANCE	43,434	47,142	49,740	54,036	54,036	56,160
1015211 41108	LIFE INSURANCE	1,503	1,520	1,691	1,680	1,680	1,840
1015211 41109	DISABILITY INSURANCE	2,741	2,730	2,588	3,040	3,040	2,800
1015211 42500	TRAVEL/TRAINING	430	387	1,352	3,500	3,500	4,600
1015211 43240	SUPPLIES-OTHER	0	0	0	0	0	0
1015211 43904	FOOD STAMP ISSUANCE	30,513	23,256	22,022	30,000	30,000	30,000
1015211 43906	BIRTH CERTIFICATES	895	1,574	1,184	2,500	2,500	1,800
1015211 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
* EXPENDITURE		4,522,061	4,835,001	5,475,225	5,637,736	5,725,617	5,932,434
** DSS EMPLOYMENT ASSISTANCE		-141,465	-183,246	918,597	-101,695	-105,843	163,703

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5212 DSS ADULT/CHILD SERVICES							
REVENUE							
1015212 33119	CARES ACT GRANT	0	0	0	0	0	0
1015212 33416	SERVICE STAFF OVERHEAD	-428,904	-439,970	-535,062	-521,761	-545,832	-655,573
1015212 33419	HCCBG IN HOME	-155,153	-103,336	-156,416	-180,357	-130,995	-130,995
1015212 33449	ADULT DAY CARE	0	0	0	0	0	0
1015212 33450	HCCBG CARE MGMT	-100,355	-39,039	-120,373	-42,599	-86,972	-86,972
1015212 38304	DON/CONT CONSUMR CONTRIBUTIONS	0	0	-3	0	0	0
* REVENUE		-684,412	-582,345	-811,854	-744,717	-763,799	-873,540

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5212 DSS ADULT/CHILD SERVICES							
EXPENDITURE							
1015212 41002	FULLTIME SALARIES	703,000	751,256	959,967	930,173	937,051	989,198
1015212 41005	LONGEVITY	2,850	3,150	3,075	4,000	4,000	3,450
1015212 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015212 41009	COMP TIME	0	0	11,853	0	11,853	0
1015212 41101	FICA	51,564	55,583	72,931	69,277	69,806	74,227
1015212 41102	NC RETIREMENT	72,067	86,078	118,450	113,603	114,412	128,059
1015212 41103	401K	25,202	27,227	38,273	42,300	42,608	38,694
1015212 41104	WORKERS COMPENSATION	24,564	26,253	33,926	30,627	30,869	34,552
1015212 41106	HEALTH INSURANCE	95,238	106,069	142,279	101,244	101,244	154,560
1015212 41107	DENTAL INSURANCE	6,989	7,846	10,574	7,524	7,524	11,520
1015212 41108	LIFE INSURANCE	260	265	352	336	336	368
1015212 41109	DISABILITY INSURANCE	474	476	538	608	608	560
1015212 42500	TRAVEL/TRAINING	577	491	2,027	4,000	4,000	5,000
1015212 43218	SUPPLIES-PCS	933	673	936	1,000	1,000	1,000
1015212 43905	COUNTY SS	84,158	98,350	143,477	100,000	200,000	200,000
1015212 43913	SERVICES FOR THE BLIND	6,861	6,834	6,835	6,862	6,862	6,862
1015212 43914	APS ESSENTIAL SERVICES	0	2,799	0	0	0	0
1015212 43940	FAMILY CAREGIVER SUPPLEMENT	1,017	0	0	0	0	0
1015212 44000	CONTRACT SERVICES	252,641	225,432	227,254	283,198	228,351	235,000
* EXPENDITURE		1,328,394	1,398,780	1,772,748	1,694,752	1,760,524	1,883,050
** DSS ADULT/CHILD SERVICES		643,981	816,435	960,894	950,035	996,725	1,009,510

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5213 DSS TANF							
REVENUE							
1015213 33316	CELEBRATE FAMILIES GRANT	0	0	0	0	0	0
1015213 33417	TANF STAFF OVERHEAD	-1,813,504	-1,873,660	-1,606,934	-1,888,975	-1,888,975	-1,888,975
1015213 33418	CCDF ADMIN	-146,671	-137,363	-150,851	-185,144	-185,144	-200,509
1015213 33420	CPS STAFF OVERHEAD	-901,945	-925,415	-847,061	-837,042	-922,636	-1,046,351
1015213 33422	FOSTER CARE IV-E	-613,910	-482,585	-459,046	-767,932	-767,932	-565,610
1015213 33423	FOSTER CARE IV-B	-283,189	-186,568	-345,595	-340,000	-515,000	-485,750
1015213 33425	HOME STUDY FEES	-2,300	-1,600	-3,800	-5,000	-5,000	-5,000
1015213 33428	SMART START	-40,242	-40,744	-39,740	-40,242	-40,242	-40,242
1015213 33429	ADOPTION IV-B	-8,589	-15,529	-6,963	-7,500	-7,500	-7,500
1015213 33432	LINKS STATE SCHOLORSHIP	-3,714	-120,407	-28,460	-15,000	-34,500	-40,000
1015213 33434	STATE REV-MA TRANS SER ADMIN	-245,516	-183,578	-268,665	-259,961	-259,961	-258,098
1015213 33446	LINKS	-31,360	-19,894	-16,057	-18,420	-18,420	-18,420
1015213 33502	TRILLIUM	0	0	0	0	0	0
1015213 34912	INTRGOV FEES-OASI DISAB DETERM	-375	-1,231	-2,092	-1,500	-1,500	-1,500
1015213 39902	FUND BALANCE APPROP CARRY OVER	0	0	0	0	-13,950	0
* REVENUE		-4,091,316	-3,988,573	-3,775,266	-4,366,716	-4,660,760	-4,557,955

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5213 DSS TANF							
EXPENDITURE							
1015213 41002	FULLTIME SALARIES	3,383,010	3,458,007	4,129,392	4,123,091	4,146,103	4,725,728
1015213 41004	PARTTIME SALARIES	0	0	0	0	0	0
1015213 41005	LONGEVITY	17,275	14,450	15,150	15,825	15,825	15,725
1015213 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015213 41009	COMP TIME	0	0	123,276	0	123,233	0
1015213 41101	FICA	251,247	256,132	318,349	293,927	295,700	354,006
1015213 41102	NC RETIREMENT	347,077	396,208	518,539	481,409	484,207	611,684
1015213 41103	401K	131,188	128,753	175,696	183,557	184,701	199,683
1015213 41104	WORKERS COMPENSATION	101,898	103,996	128,944	113,298	114,016	144,668
1015213 41106	HEALTH INSURANCE	501,506	533,265	574,483	607,464	607,464	705,180
1015213 41107	DENTAL INSURANCE	38,159	39,312	43,812	45,108	45,108	53,928
1015213 41108	LIFE INSURANCE	1,296	1,276	1,512	1,428	1,428	1,794
1015213 41109	DISABILITY INSURANCE	2,364	2,292	2,314	2,584	2,584	2,730
1015213 42100	RENT	73,143	73,143	73,143	73,143	73,143	73,143
1015213 42200	TELEPHONE	3,093	3,675	1,823	3,700	3,700	3,700
1015213 42300	UTILITIES	14,147	12,984	13,006	16,000	16,000	15,000
1015213 42500	TRAVEL/TRAINING	2,265	4,509	7,952	10,000	10,900	10,000
1015213 42502	TRAVEL/TRAINING-MILEAGE	766	2,385	2,277	1,200	4,800	4,000
1015213 43907	WORK 1ST PARTY/VOCATIONAL	279	300	230	1,500	1,500	1,500
1015213 43908	OASI-DISABILITY DETERMNTN	508	2,550	912	1,500	1,500	1,500
1015213 43911	LINKS	9,432	124,538	9,173	9,210	9,210	9,210
1015213 43915	CHILD SERVICES	5,653	4,373	6,516	8,500	8,500	10,000
1015213 43919	WORK FIRST TRANSPORTATION	2,232	1,242	585	15,000	15,000	15,000
1015213 43920	TRANSPORTATION	138,984	96,876	100,460	120,000	120,000	120,000
1015213 43921	FOSTER CARE IVB	610,926	462,946	754,476	500,000	850,000	675,000
1015213 43924	WORK FIRST CARTS	0	0	0	12,000	5,000	12,000
1015213 43925	COUNTY SYSTEM TRANSPORTATION	3,925	2,191	1,242	12,000	12,000	12,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5213 DSS TANF							
EXPENDITURE							
1015213 43927	CHILD ADOPTION IVE	86,642	89,344	100,561	105,000	105,000	100,000
1015213 43928	CHILD FOSTER CARE IVE	684,192	669,255	505,163	675,000	675,000	600,000
1015213 43930	SPECIAL ADOPTION	6,090	7,598	9,700	0	99,544	0
1015213 43931	CRISIS FUNDS	1,816	2,174	1,713	6,000	6,000	6,000
1015213 43932	CHILD WELFARE CASE	35,417	47,332	41,150	40,000	50,000	50,000
1015213 43933	TRANSITIONAL WORK INC	201	0	600	1,800	1,800	1,800
1015213 43934	ADOPTION IV B	70,848	65,116	65,581	80,000	80,000	75,000
1015213 43944	LINKS STATE SCHOLARSHIPS	3,714	6,257	27,656	15,000	41,500	40,000
1015213 43946	CELEBRATE FAMILIES	0	0	0	0	0	0
1015213 43947	WOMAN'S PATH TO RECOVERY	0	468	0	500	500	0
1015213 43948	GRIEF-TRAUMA INTERV CHILD	0	0	0	0	0	0
* EXPENDITURE		6,529,294	6,612,947	7,755,386	7,574,744	8,210,966	8,649,979
** DSS TANF		2,437,978	2,624,373	3,980,120	3,208,028	3,550,206	4,092,024

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5214 CHILD SUPPORT ENFORCEMENT							
REVENUE							
1015214 33203	CHILD SUPPORT REIMBURSEMENT	-786,011	-585,367	-555,747	-837,352	-837,352	-914,965
1015214 33204	CHILD SUPPORT INCENTIVE	-252,710	-159,265	-157,397	-95,157	-95,157	-88,767
1015214 35000	SERVICE FEES	-1,319	-1,005	-795	-3,500	-3,500	-3,500
* REVENUE		-1,040,040	-745,636	-713,939	-936,009	-936,009	-1,007,232

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5214 CHILD SUPPORT ENFORCEMENT							
EXPENDITURE							
1015214 42000	POSTAGE	20,104	4,833	10,655	19,000	14,000	15,000
1015214 42100	RENT	83,632	83,632	83,632	83,632	83,632	83,632
1015214 42300	UTILITIES	10,955	10,731	10,161	12,000	12,000	12,000
1015214 42601	MAINT/REPAIR-BUILDING/GROUNDS	257	475	0	0	0	7,500
1015214 42602	MAINT/REPAIR-EQUIPMENT	0	479	0	0	0	0
1015214 43941	CHILD SUPPORT REFUNDS	0	0	0	0	0	0
1015214 44000	CONTRACT SERVICES	881,081	591,374	698,876	718,050	758,050	660,400
1015214 44301	FEDERAL FEES-CHILD SUPP COLL	459	551	442	700	700	1,190
1015214 44505	STATE FEES-COURT FILING FEES	20,316	12,438	21,852	20,000	25,000	20,000
1015214 44600	INSURANCE	5,518	5,935	6,011	6,500	6,500	8,450
1015214 48002	LEASE-PRINCIPAL	0	1,591	0	0	0	0
1015214 48012	LEASE-INTEREST	0	89	0	0	0	0
* EXPENDITURE		1,022,322	712,128	831,629	859,882	899,882	808,172
** CHILD SUPPORT ENFORCEMENT		-17,719	-33,508	117,690	-76,127	-36,127	-199,060

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5215 DSS PUBLIC ASSISTANCE							
REVENUE							
1015215 33408	DAYCARE COMBINED	0	0	0	-75,000	-75,000	-75,000
1015215 33413	SMART START DAY CARE	0	0	0	0	0	0
1015215 33424	ENERGY ASSISTANCE	-716,685	-1,106,157	-492,931	-778,557	-914,962	-778,557
1015215 33430	SHARE THE WARMTH	-456	-15,595	0	-3,076	-3,076	-3,076
1015215 34913	INTRGOV FEES-PUB ASSIST REFNDS	-120,838	-77,139	-43,033	-80,000	-80,000	-80,000
* REVENUE		-837,979	-1,198,891	-535,965	-936,633	-1,073,038	-936,633

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5215 DSS PUBLIC ASSISTANCE							
EXPENDITURE							
1015215 42303	UTILITIES-DSS ENERGY CPL	7,278	0	0	7,550	7,550	7,550
1015215 42304	UTILITIES-DSS ENERGY CIP	206,476	168,552	220,460	307,394	307,394	307,394
1015215 42307	UTILITIES-DSS ENERGY ASST PROG	479,260	978,428	375,826	463,613	600,018	463,613
1015215 42342	UTILITIES-DSS SHARE THE WARMTH	456	16,349	0	3,076	3,076	3,076
1015215 43902	SAA	376,261	324,100	311,712	375,000	375,000	350,000
1015215 43903	MEDICAID	17,993	16,218	4,447	30,000	30,000	20,000
1015215 43916	PUBLIC ASSISTANCE REFUNDS	106,120	50,354	28,127	80,000	80,000	80,000
1015215 43917	DAY CARE SMART START	0	0	0	0	0	0
1015215 43926	CHILD DAY CARE	0	0	45	75,000	35,000	75,000
* EXPENDITURE		1,193,845	1,554,002	940,618	1,341,633	1,438,038	1,306,633
** DSS PUBLIC ASSISTANCE		355,866	355,111	404,653	405,000	365,000	370,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5216 DSS SUNSHINE CENTER RESPITE							
REVENUE							
1015216 34113	1ST PARTY-RESPITE	0	-280	-3,480	-20,640	-20,640	-20,640
1015216 38309	DON/CONT GENERAL DONATIONS	-215	-245	-5,380	0	0	0
* REVENUE		-215	-525	-8,860	-20,640	-20,640	-20,640

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5216 DSS SUNSHINE CENTER RESPITE							
EXPENDITURE							
1015216 43212	SUPPLIES-ACTIVITY	0	204	3,804	20,640	20,640	20,640
1015216 43222	SUPPLIES-DONATIONS	0	964	4,641	0	5,468	0
*	EXPENDITURE	0	1,169	8,445	20,640	26,108	20,640
**	DSS SUNSHINE CENTER RESPITE	-215	644	-415	0	5,468	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5217 DSS MEALS PROGRAM							
REVENUE							
1015217 33103	USDA CONGREGATE MEALS	-3,811	-3,991	-5,211	-4,724	-4,724	-4,724
1015217 33105	USDA HOME DELIVERED MEALS	-28,043	-24,040	-19,766	-28,891	-28,891	-28,891
1015217 33106	USDA FAMILY CAREGIVER	0	0	0	0	0	0
1015217 33107	HCCBG CONGREGATE MEALS	-34,592	-30,824	-27,173	-34,006	-34,006	-34,006
1015217 33108	HCCBG HOME DELIVERED MEALS	-163,980	-133,367	-109,587	-169,692	-169,692	-169,692
1015217 33115	TITLE IIID	-2,273	-1,345	-216	-3,753	-3,753	0
1015217 33119	CARES ACT GRANT	-19,669	-53,601	0	0	0	0
1015217 33123	FAMILIES FIRST ACT-COVID-19	-10,542	-34,434	0	0	0	0
1015217 33126	SENIOR CENTER OPERATIONS	0	0	0	0	-72,885	-23,000
1015217 33440	STATE GENERAL PURPOSE	-3,524	0	-187	-3,647	-3,647	-3,647
1015217 34010	FAMILY CAREGIVER FEES	-499	0	0	-1,710	-1,710	0
1015217 34011	PRIVATE PARTY FEES	0	0	0	0	0	0
1015217 34909	INTRGOV FEES-FANS	-515	-515	-515	-600	-600	-600
1015217 38306	DON/CONT FAMILY CAREGIVER	-42	0	0	0	0	0
1015217 38307	DON/CONT COST SHARE CONGREGATE	-16	-34	-100	-500	-500	-500
1015217 38308	DON/CONT COST SHARE HOME DELVD	-2,790	-1,090	-1,260	-1,000	-1,000	-1,000
1015217 38309	DON/CONT GENERAL DONATIONS	-2,919	-3,218	-2,163	-10,000	-10,000	-10,000
1015217 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	-191,483
* REVENUE		-273,215	-286,459	-166,177	-258,523	-331,408	-467,543

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5217 DSS MEALS PROGRAM							
EXPENDITURE							
1015217 41002	FULLTIME SALARIES	98,235	107,576	147,321	161,770	164,841	144,390
1015217 41004	PARTTIME SALARIES	1,782	6,949	13,091	12,990	12,990	47,156
1015217 41005	LONGEVITY	1,000	200	225	225	225	250
1015217 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015217 41009	COMP TIME	0	0	502	0	503	0
1015217 41101	FICA	7,257	8,115	11,404	7,740	7,976	11,189
1015217 41102	NC RETIREMENT	10,132	12,297	17,988	11,286	11,661	18,660
1015217 41103	401K	3,969	4,196	5,922	4,642	4,796	5,788
1015217 41104	WORKERS COMPENSATION	3,559	4,163	5,929	4,001	4,109	5,840
1015217 41106	HEALTH INSURANCE	15,290	21,681	19,175	18,408	18,408	19,320
1015217 41107	DENTAL INSURANCE	1,122	1,604	1,425	1,368	1,368	1,440
1015217 41108	LIFE INSURANCE	51	56	68	42	42	69
1015217 41109	DISABILITY INSURANCE	93	101	104	76	76	105
1015217 42000	POSTAGE	127	0	0	200	150	150
1015217 42200	TELEPHONE	1,199	1,494	1,582	1,928	1,928	1,600
1015217 42300	UTILITIES	11,597	13,009	12,568	13,500	13,500	13,500
1015217 42500	TRAVEL/TRAINING	838	1,842	1,542	1,500	1,550	1,500
1015217 42601	MAINT/REPAIR-BUILDING/GROUNDS	7,462	12,504	20,512	18,200	20,200	24,400
1015217 42700	ADVERTISING	100	188	0	100	100	100
1015217 43101	VEHICLE EXPENSE-FUEL AND OTHER	647	735	594	800	800	952
1015217 43102	VEHICLE EXPENSE-COUNTY GARAGE	613	1,054	172	4,121	4,121	0
1015217 43201	SUPPLIES-OFFICE	548	792	700	700	700	1,000
1015217 43207	SUPPLIES-JANITORIAL	1,726	1,863	1,800	1,800	1,800	3,170
1015217 43212	SUPPLIES-ACTIVITY	1,975	2,019	1,797	1,800	1,800	2,000
1015217 43222	SUPPLIES-DONATIONS	119	79	8,568	2,000	10,594	0
1015217 43231	SUPPLIES-DONATIONS	5,911	4,275	9,994	10,000	19,795	10,000
1015217 43240	SUPPLIES-OTHER	2,132	1,792	2,943	2,300	7,300	20,475

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5217 DSS MEALS PROGRAM							
EXPENDITURE							
1015217 43241	SUPPLIES-PRINTING	400	0	350	350	350	350
1015217 43266	SUPPLIES-MEALS	11,223	0	0	0	0	0
1015217 43931	CRISIS FUNDS	515	500	529	600	600	600
1015217 43937	HEALTH PROMO TITLE IIID	2,600	960	515	4,170	4,170	4,170
1015217 43942	FAMILY CAREGIVER RESPITE	0	0	0	1,000	1,000	0
1015217 44000	CONTRACT SERVICES	195,182	215,458	150,172	237,255	235,255	243,955
1015217 44050	CONTRACT EMPLOYEES	0	1,233	0	0	0	1,200
1015217 44105	CONTRACT SERV-VOLUNTEER APPRC	478	500	497	500	500	500
1015217 44600	INSURANCE	7,598	7,952	8,778	8,500	8,780	11,050
1015217 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	20,749	54,105	52,171	0	70,983	191,483
1015217 47321	CAPITAL OUTLAY-\$500-\$4,999	0	11,502	3,756	0	5,000	3,000
* EXPENDITURE		416,227	500,793	502,693	533,872	637,971	789,362
** DSS MEALS PROGRAM		143,013	214,334	336,516	275,349	306,563	321,819
*** SOCIAL SERVICES		6,077,371	6,666,904	9,821,902	8,027,822	8,499,577	9,406,271

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5230 VETERANS SERVICES							
DIV 5230 VETERANS SERVICES							
REVENUE							
1015230 33127	HCCBG VETERAN SERVICES	0	0	0	-2,000	-2,000	-2,000
1015230 33427	VETERANS SERVICE	-2,084	-2,109	-2,083	-2,200	-2,200	-2,000
* REVENUE		-2,084	-2,109	-2,083	-4,200	-4,200	-4,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5230 VETERANS SERVICES							
DIV 5230 VETERANS SERVICES							
EXPENDITURE							
1015230 41002	FULLTIME SALARIES	184,822	191,796	262,165	255,197	253,753	273,763
1015230 41005	LONGEVITY	550	950	1,000	1,000	1,000	1,050
1015230 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015230 41009	COMP TIME	0	0	0	0	0	0
1015230 41101	FICA	14,140	14,726	20,027	19,580	19,746	20,903
1015230 41102	NC RETIREMENT	18,927	21,992	31,974	31,154	31,417	35,454
1015230 41103	401K	5,799	5,965	9,676	9,632	9,742	10,301
1015230 41104	WORKERS COMPENSATION	630	655	895	875	883	936
1015230 41106	HEALTH INSURANCE	32,318	31,755	42,952	46,020	46,020	48,300
1015230 41107	DENTAL INSURANCE	2,372	2,349	3,192	3,420	3,420	3,600
1015230 41108	LIFE INSURANCE	79	75	106	105	105	115
1015230 41109	DISABILITY INSURANCE	144	134	162	190	190	175
1015230 41515	DUES & SUBSCRIPTIONS	80	180	80	425	425	650
1015230 42000	POSTAGE	0	0	0	50	50	50
1015230 42100	RENT	25,200	0	28,800	25,200	28,800	30,000
1015230 42200	TELEPHONE	1,561	1,574	1,195	1,500	1,500	1,600
1015230 42300	UTILITIES	2,818	3,128	3,094	3,500	3,500	3,500
1015230 42500	TRAVEL/TRAINING	200	4,592	4,631	6,000	5,600	6,000
1015230 42700	ADVERTISING	0	0	0	0	0	0
1015230 43201	SUPPLIES-OFFICE	1,954	1,364	1,721	2,000	2,000	2,500
1015230 43240	SUPPLIES-OTHER	2,814	2,343	7,481	4,300	7,900	5,300
1015230 44000	CONTRACT SERVICES	10,064	9,783	10,117	14,872	14,872	18,200
1015230 44050	CONTRACT EMPLOYEES	0	0	0	0	0	0
1015230 47321	CAPITAL OUTLAY-\$500-\$4,999	0	2,363	910	1,125	1,125	3,780
1015230 48002	LEASE-PRINCIPAL	0	24,857	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5230 VETERANS SERVICES							
DIV 5230 VETERANS SERVICES							
EXPENDITURE							
1015230 48012	LEASE-INTEREST	0	343	0	0	0	0
*	EXPENDITURE	304,470	320,925	430,179	426,145	432,048	466,177
**	VETERANS SERVICES	302,386	318,816	428,095	421,945	427,848	462,177
***	VETERANS SERVICES	302,386	318,816	428,095	421,945	427,848	462,177

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5910 RECREATION							
DIV 5910 RECREATION							
REVENUE							
1015910 33301	STATE GRANT	0	-88,500	0	0	0	0
1015910 33500	BATE FOUNDATION	-57,100	-69,000	-78,000	-13,000	-13,000	-13,000
1015910 33501	NC COMMUNITY FOUNDATION	-3,719	-3,500	-3,500	0	-3,500	0
1015910 33502	TRILLIUM	0	0	0	0	0	0
1015910 33508	INTERNATIONAL/WEYERHAEUSER	-3,000	-4,500	-5,000	0	0	0
1015910 34404	RECREATION FEE	-31,332	-53,688	-54,338	-38,000	-38,000	-45,000
1015910 34432	SVC FEES-PARK USAGE FEE	-20,538	-24,971	-28,911	-25,000	-25,000	-30,000
1015910 38213	RETURNED CHECK FEE	0	-40	-25	0	0	0
1015910 38301	DON/CONT MISC DONATIONS	-5,100	-3,372	-3,161	0	-6,312	0
1015910 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-435,000	-483,000	-415,000
* REVENUE		-120,789	-247,571	-172,934	-511,000	-568,812	-503,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5910 RECREATION							
DIV 5910 RECREATION							
EXPENDITURE							
1015910 41002	FULLTIME SALARIES	421,271	448,878	516,152	477,460	485,528	512,151
1015910 41004	PARTTIME SALARIES	11,116	16,344	35,237	55,898	49,978	42,596
1015910 41005	LONGEVITY	2,675	3,000	3,150	3,150	3,150	3,300
1015910 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015910 41009	COMP TIME	0	0	0	0	0	0
1015910 41101	FICA	32,293	34,749	41,261	40,248	40,869	41,475
1015910 41102	NC RETIREMENT	43,285	51,559	63,095	58,446	63,096	66,497
1015910 41103	401K	16,957	18,076	25,109	24,042	24,448	24,937
1015910 41104	WORKERS COMPENSATION	18,470	19,905	23,673	22,300	23,657	23,841
1015910 41106	HEALTH INSURANCE	75,060	77,745	82,836	82,836	82,836	86,940
1015910 41107	DENTAL INSURANCE	5,508	5,751	6,156	6,156	6,156	6,480
1015910 41108	LIFE INSURANCE	184	183	205	189	206	207
1015910 41109	DISABILITY INSURANCE	335	328	313	342	342	315
1015910 41515	DUES & SUBSCRIPTIONS	225	225	225	225	225	270
1015910 41545	BANK FEES	0	0	0	0	0	0
1015910 42000	POSTAGE	2	34	36	50	50	50
1015910 42200	TELEPHONE	3,556	3,028	2,813	4,200	3,650	4,800
1015910 42300	UTILITIES	75,028	37,637	42,567	55,000	43,550	50,000
1015910 42500	TRAVEL/TRAINING	1,644	3,680	4,374	4,000	4,450	4,400
1015910 42601	MAINT/REPAIR-BUILDING/GROUNDS	85,266	67,858	60,471	64,000	61,000	65,000
1015910 42602	MAINT/REPAIR-EQUIPMENT	21,216	19,075	28,214	18,500	28,750	20,000
1015910 42700	ADVERTISING	113	604	495	350	700	500
1015910 43101	VEHICLE EXPENSE-FUEL AND OTHER	3,877	5,260	5,241	4,500	5,737	6,347
1015910 43102	VEHICLE EXPENSE-COUNTY GARAGE	3,781	4,203	4,201	14,422	14,422	10,988
1015910 43201	SUPPLIES-OFFICE	602	693	693	700	700	700
1015910 43207	SUPPLIES-JANITORIAL	2,744	3,586	6,224	4,000	6,550	5,000
1015910 43240	SUPPLIES-OTHER	11,426	11,122	9,902	10,750	9,994	10,750

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5910 RECREATION							
DIV 5910 RECREATION							
EXPENDITURE							
1015910 43502	UNIFORM PURCHASE	977	796	794	800	800	1,000
1015910 44000	CONTRACT SERVICES	71,981	90,126	80,874	93,880	93,880	99,170
1015910 47301	CAPITAL OUTLAY-OVER \$5,000	46,393	79,677	45,505	72,200	81,461	63,650
1015910 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	640,159	345,589	399,015	518,210	571,710	509,760
1015910 47321	CAPITAL OUTLAY-\$500-\$4,999	8,442	21,001	18,177	13,000	18,718	2,560
* EXPENDITURE		1,604,584	1,370,711	1,507,009	1,649,854	1,726,613	1,663,684
** RECREATION		1,483,795	1,123,140	1,334,074	1,138,854	1,157,801	1,160,684
*** RECREATION		1,483,795	1,123,140	1,334,074	1,138,854	1,157,801	1,160,684

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
REVENUE							
1015920 34402	COPIES	0	0	0	0	0	0
1015920 34444	SVC FEES-CATERING COMMISSION	-4,491	-59,357	-116,249	-60,000	-71,900	-92,000
1015920 34447	SVC FEES-CATERING CONTRACT FEE	1,298	-12,000	0	-3,380	-3,380	-4,000
1015920 34448	SVC FEES-COFFEE BRK/IN HSE CTR	-12,112	-27,731	-49,284	-25,000	-25,000	-43,000
1015920 34449	SVC FEES-SPACE RENTAL	-156,356	-329,919	-389,337	-275,000	-275,000	-315,000
1015920 34451	SVC FEES-AUDIOVISUAL RENTAL	-4,912	-51,638	-63,877	-40,000	-40,000	-50,000
1015920 34452	SVC FEES-PROPS/EQUIP RENTAL	-2,482	-37,112	-54,756	-31,500	-31,500	-40,000
1015920 34454	SVC FEES-UTILITY SERVICE	-1,659	-6,082	-15,845	-8,000	-8,000	-12,000
1015920 34455	SVC FEES-EVENT PERSONNEL	0	-15,367	-25,977	-15,000	-15,000	-20,000
1015920 34457	SVC FEES-SECURITY/SPECIAL SVCS	0	0	0	-1,000	-1,000	-500
1015920 34458	SVC FEES-TDA CONTRACT	0	0	0	0	0	0
1015920 34500	ADULT BEVERAGE SALES	-3,308	-58,406	-161,371	-105,000	-135,000	-145,000
1015920 38200	MISCELLANEOUS REVENUE	-3,373	-5,211	-9,738	-1,500	-1,500	-3,500
1015920 38207	MISC REV VENDING/CONCESSIONS	-2,924	-6,162	-6,100	-5,000	-5,000	-6,000
1015920 38213	RETURNED CHECK FEE	0	0	-148	0	0	0
1015920 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	-140,064	-140,064	-145,000
1015920 39811	TRANSFER-FROM OCC TRUST FD 225	0	0	0	0	-40,000	0
* REVENUE		-190,319	-608,984	-892,681	-710,444	-792,344	-876,000

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
EXPENDITURE							
1015920 41002	FULLTIME SALARIES	309,478	295,489	355,900	359,703	365,200	426,608
1015920 41004	PARTTIME SALARIES	1,191	4,639	4,347	58,779	38,779	26,564
1015920 41005	LONGEVITY	1,325	800	850	1,350	1,350	900
1015920 41006	ACCRUED SALARIES	0	0	0	0	0	0
1015920 41009	COMP TIME	0	0	0	0	1	0
1015920 41101	FICA	23,761	23,002	27,553	29,133	29,555	34,664
1015920 41102	NC RETIREMENT	31,733	33,806	43,345	39,147	39,819	55,152
1015920 41103	401K	12,391	11,743	13,773	16,102	16,380	16,420
1015920 41104	WORKERS COMPENSATION	3,531	3,594	4,502	4,889	4,918	5,205
1015920 41106	HEALTH INSURANCE	52,056	49,275	57,525	46,020	46,020	77,280
1015920 41107	DENTAL INSURANCE	3,820	3,645	4,275	3,420	3,420	5,760
1015920 41108	LIFE INSURANCE	128	116	143	105	105	184
1015920 41109	DISABILITY INSURANCE	234	208	218	190	190	280
1015920 41515	DUES & SUBSCRIPTIONS	1,665	3,858	3,765	4,775	4,775	5,770
1015920 41546	CREDIT CARD FEES	0	0	0	0	0	0
1015920 42000	POSTAGE	475	0	10	250	250	250
1015920 42200	TELEPHONE	12,758	13,615	12,038	13,202	13,202	15,000
1015920 42300	UTILITIES	186,693	197,313	200,772	215,000	215,000	215,000
1015920 42400	MEETING EXPENSES	2,730	480	938	6,000	6,000	4,500
1015920 42500	TRAVEL/TRAINING	1,642	3,866	4,865	12,500	12,500	10,000
1015920 42601	MAINT/REPAIR-BUILDING/GROUNDS	26,100	41,619	39,327	53,332	53,332	52,465
1015920 42602	MAINT/REPAIR-EQUIPMENT	62,489	33,021	47,991	53,100	53,100	43,097
1015920 42700	ADVERTISING	42,978	37,597	43,248	50,000	50,000	50,000
1015920 42701	ADVERTISING-MARKETING	0	0	0	0	0	0
1015920 43101	VEHICLE EXPENSE-FUEL AND OTHER	39	0	0	250	250	0
1015920 43102	VEHICLE EXPENSE-COUNTY GARAGE	212	691	53	0	0	0
1015920 43201	SUPPLIES-OFFICE	938	400	1,272	1,400	1,400	1,500

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ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
EXPENDITURE							
1015920 43202	SUPPLIES-DATA PROCESSING	0	0	0	0	0	0
1015920 43207	SUPPLIES-JANITORIAL	4,744	7,816	8,891	10,000	10,000	11,000
1015920 43211	SUPPLIES-LAUNDRY/DRYCLEAN	8,874	21,691	18,700	20,000	20,000	22,000
1015920 43219	SUPPLIES-PROPS FOOD & BEVS	43	360	2,338	7,500	7,500	4,000
1015920 43223	SUPPLIES-COFF BREAK/VENDING	11,627	20,338	25,601	36,000	36,000	25,000
1015920 43240	SUPPLIES-OTHER	2,285	4,819	1,295	8,500	5,050	6,500
1015920 43244	SUPPLIES-ADULT BEVERAGE	3,522	16,030	58,501	32,000	62,000	62,000
1015920 43502	UNIFORM PURCHASE	0	991	1,961	2,000	2,000	2,000
1015920 44000	CONTRACT SERVICES	70,621	126,979	188,358	129,725	201,625	175,431
1015920 44050	CONTRACT EMPLOYEES	3,663	25,600	15,346	16,500	16,500	20,000
1015920 44083	CONTRACT SERV-EQUIPMENT RENTAL	0	0	0	1,000	1,000	1,000
1015920 44600	INSURANCE	29,956	33,572	33,770	35,000	35,000	45,500
1015920 47301	CAPITAL OUTLAY-OVER \$5,000	0	17,057	0	0	0	0
1015920 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	0	125,515	100,022	156,064	156,064	145,000
1015920 47321	CAPITAL OUTLAY-\$500-\$4,999	0	10,523	4,351	1,400	8,313	7,400
1015920 48002	LEASE-PRINCIPAL	0	502	0	0	0	0
1015920 48012	LEASE-INTEREST	0	6	0	0	0	0
* EXPENDITURE		913,703	1,170,574	1,325,844	1,424,336	1,516,598	1,573,430
** CONVENTION CENTER		723,384	561,590	433,163	713,892	724,254	697,430
*** CONVENTION CENTER		723,384	561,590	433,163	713,892	724,254	697,430

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5930 LIBRARIES							
DIV 5931 NEW BERN CRAVEN LIBRARY							
EXPENDITURE							
1015931 49660	SPEC APPROP-LIBRARIES	1,088,876	1,136,906	1,189,691	1,189,691	1,189,691	1,285,985
*	EXPENDITURE	1,088,876	1,136,906	1,189,691	1,189,691	1,189,691	1,285,985
**	NEW BERN CRAVEN LIBRARY	1,088,876	1,136,906	1,189,691	1,189,691	1,189,691	1,285,985

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5930 LIBRARIES							
DIV 5932 HAVELOCK LIBRARY							
EXPENDITURE							
1015932 49660	SPEC APPROP-LIBRARIES	162,045	173,426	185,660	185,660	185,660	217,045
*	EXPENDITURE	162,045	173,426	185,660	185,660	185,660	217,045
**	HAVELOCK LIBRARY	162,045	173,426	185,660	185,660	185,660	217,045

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5930 LIBRARIES							
DIV 5933 COVE CITY LIBRARY							
EXPENDITURE							
1015933 49660	SPEC APPROP-LIBRARIES	106,970	121,823	158,606	158,606	158,606	180,304
*	EXPENDITURE	106,970	121,823	158,606	158,606	158,606	180,304
**	COVE CITY LIBRARY	106,970	121,823	158,606	158,606	158,606	180,304

**CRAVEN COUNTY, NC  
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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5930 LIBRARIES							
DIV 5934 VANCEBORO LIBRARY							
EXPENDITURE							
1015934 49660	SPEC APPROP-LIBRARIES	114,786	123,341	153,939	153,939	153,939	171,984
*	EXPENDITURE	114,786	123,341	153,939	153,939	153,939	171,984
**	VANCEBORO LIBRARY	114,786	123,341	153,939	153,939	153,939	171,984
***	LIBRARIES	1,472,677	1,555,496	1,687,896	1,687,896	1,687,896	1,855,318

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS							
DIV 6110 CRAVEN COUNTY SCHOOLS							
REVENUE							
1016110 37001	LOTTERY PROCEEDS	0	0	-525,323	0	-800,000	-274,678
*	REVENUE	0	0	-525,323	0	-800,000	-274,678

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**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS							
DIV 6110 CRAVEN COUNTY SCHOOLS							
EXPENDITURE							
1016110 43701	SCHOOLS-CURRENT EXPENSE	21,964,991	21,964,991	22,004,991	22,004,991	22,004,991	22,004,991
1016110 43702	SCHOOLS-CURRENT EXPENSE PILT	56,344	67,246	60,413	60,000	60,000	68,000
1016110 43703	SCHOOLS-CAPITAL RESERVE FUND	310,000	0	0	0	0	790,000
1016110 43704	SCHOOLS-CAPITAL OUTLAY	1,684,967	1,958,000	2,527,776	2,002,453	2,802,453	1,580,153
1016110 43708	SCHOOLS-CURRENT EXPENSE TECH	0	0	0	0	0	0
1016110 43712	SCHOOLS-LATE LIST PENALTY	133,296	111,434	821	165,000	165,000	135,000
1016110 43713	SCHOOLS-FINES/FORFEITURES	346,548	547,550	440,060	700,000	700,000	575,000
* EXPENDITURE		24,496,145	24,649,222	25,034,061	24,932,444	25,732,444	25,153,144
** CRAVEN COUNTY SCHOOLS		24,496,145	24,649,222	24,508,738	24,932,444	24,932,444	24,878,466
*** CRAVEN COUNTY SCHOOLS		24,496,145	24,649,222	24,508,738	24,932,444	24,932,444	24,878,466

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 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
* REVENUE		0	0	0	-250,000	-250,000	-250,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 6120 CRAVEN COMMUNITY COLLEGE							
DIV 6120 CRAVEN COMMUNITY COLLEGE							
EXPENDITURE							
1016120 43705	COMM COLLEGE-CURRENT EXPENSE	3,929,300	4,101,425	4,304,125	4,304,125	4,304,125	4,543,629
1016120 43706	COMM COLLEGE-CAPITAL OUTLAY	373,000	500,000	500,000	500,000	500,000	500,000
1016120 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0
1016120 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0
* EXPENDITURE		4,302,300	4,601,425	4,804,125	4,804,125	4,804,125	5,043,629
** CRAVEN COMMUNITY COLLEGE		4,302,300	4,601,425	4,804,125	4,554,125	4,554,125	4,793,629
*** CRAVEN COMMUNITY COLLEGE		4,302,300	4,601,425	4,804,125	4,554,125	4,554,125	4,793,629

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 9100 DEBT SERVICE							
DIV 9100 DEBT SERVICE							
EXPENDITURE							
1019100 48001	DEBT SERVICE-PRINCIPAL	0	0	0	0	0	0
1019100 48003	BONDS-PRINCIPAL	0	0	0	0	0	0
1019100 48004	BONDS-INTEREST	0	0	0	0	0	0
1019100 48005	INSTALLMENT NOTES-PRINCIPAL	0	0	0	0	0	0
1019100 48006	INSTALLMENT NOTES-INTEREST	0	0	0	0	0	0
1019100 48011	DEBT SERVICE-INTEREST	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** DEBT SERVICE		0	0	0	0	0	0
*** DEBT SERVICE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 101 GENERAL FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 9800 TRANSFERS							
DIV 9800 TRANSFERS							
EXPENDITURE							
1019800 49712	TO SELF INSURANCE FUND	50,000	50,000	0	50,000	50,000	50,000
1019800 49780	TO FIRE SERVICE DISTRICT FUNDS	0	0	0	0	0	0
1019800 49783	TO FIRE SERVICE DISTRICT FUNDS	116,496	119,613	0	0	162,772	0
1019800 49793	TRANSFER TO PROJECTS	720,621	0	0	0	0	0
1019800 49801	TO SCHOOL DEBT SERVICE FUND	5,370,758	5,991,805	4,189,538	5,757,862	6,257,862	6,492,465
1019800 49802	TO SCHOOL CAPITAL RESERVE FUND	0	0	0	0	3,000,000	0
1019800 49803	TO CAPITAL RESERVE FUND	0	4,376,600	0	1,163,174	1,328,174	0
1019800 49816	GEN GV EQ CASH CNTY RES FD 371	0	0	0	0	0	0
* EXPENDITURE		6,257,875	10,538,018	4,189,538	6,971,036	10,798,808	6,542,465
** TRANSFERS		6,257,875	10,538,018	4,189,538	6,971,036	10,798,808	6,542,465
*** TRANSFERS		6,257,875	10,538,018	4,189,538	6,971,036	10,798,808	6,542,465
FUND TOTAL REVENUE		-129,762,303	-134,873,842	-132,672,296	-132,397,183	-154,338,759	-142,557,902
FUND TOTAL EXPENDITURES		118,952,699	124,869,002	133,473,740	132,397,183	154,338,759	142,557,902
FUND NET TOTAL		-10,809,604	-10,004,840	801,444	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
1150000 38000	INTEREST ON INVESTMENT	-20	-32	-189	0	0	0
1150000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-25,000	0
* REVENUE		-20	-32	-189	0	-25,000	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
REVENUE							
1154310 33100	FEDERAL DRUG FORFEITURES	0	-28,277	-44,715	-15,000	-15,000	-15,000
* REVENUE		0	-28,277	-44,715	-15,000	-15,000	-15,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4310 SHERIFF							
EXPENDITURE							
1154310 42500	TRAVEL/TRAINING	0	3,960	0	3,960	3,960	0
1154310 43240	SUPPLIES-OTHER	-201	3,453	2,312	10,065	6,987	15,000
1154310 43300	MISCELLANEOUS	15,000	25,000	40,000	15,000	40,000	20,000
1154310 44000	CONTRACT SERVICES	0	0	0	925	0	0
1154310 47301	CAPITAL OUTLAY-OVER \$5,000	19,968	0	0	0	0	0
1154310 47321	CAPITAL OUTLAY-\$500-\$4,999	2,500	1,356	1,808	0	1,808	0
1154310 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
* EXPENDITURE		37,267	33,769	44,120	29,950	52,755	35,000
** SHERIFF		37,267	5,492	-595	14,950	37,755	20,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4313 SUBSTANCE ABUSE GRANT							
REVENUE							
1154313 33414	SUBSTANCE ABUSE TAX	-15,338	-34,807	-30,428	-20,000	-20,000	-20,000
* REVENUE		-15,338	-34,807	-30,428	-20,000	-20,000	-20,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 115 SEIZED PROPERTY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4310 SHERIFF							
DIV 4313 SUBSTANCE ABUSE GRANT							
EXPENDITURE							
1154313 42200	TELEPHONE	3,381	3,354	0	5,050	650	0
1154313 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	6,595	0	6,595	0
* EXPENDITURE		3,381	3,354	6,595	5,050	7,245	0
** SUBSTANCE ABUSE GRANT		-11,957	-31,454	-23,833	-14,950	-12,755	-20,000
*** SHERIFF		25,310	-25,962	-24,428	0	25,000	0
FUND TOTAL REVENUE		-15,358	-63,117	-75,332	-35,000	-60,000	-35,000
FUND TOTAL EXPENDITURES		40,648	37,123	50,715	35,000	60,000	35,000
FUND NET TOTAL		25,290	-25,994	-24,617	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 200 RHEMS FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2000000 31000	PROPERTY TAX CURRENT	-182,493	-187,585	-164,989	-190,670	-190,670	-170,723
2000000 31001	PROPERTY TAX 1-9 PRIOR	-1,233	-482	-827	0	0	0
2000000 31101	MV TAX CURRENT	-19,565	-20,891	-20,003	0	0	0
2000000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2000000 31300	ART 39 1 CT SALES TAX CNTY	-35,826	-39,107	-26,408	-95,760	-95,760	-96,416
2000000 31301	ART 40 1/2 CT SALES TAX CNTY	-27,406	-30,777	-21,788	0	0	0
2000000 31303	ART 42 1/2 CT SALES TAX CNTY	-23,681	-26,000	-17,794	0	0	0
2000000 31305	ART 44 1/2 CT SALES TAX CNTY	30	-1	-1	0	0	0
2000000 31306	ART 44 *524 SALES TAX CNTY	-2,874	-3,452	-2,622	0	0	0
2000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-293,048	-308,294	-254,433	-286,430	-286,430	-267,139

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 200 RHEMS FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2004340 41104	WORKERS COMPENSATION	2,700	2,635	0	2,846	2,846	0
2004340 44600	INSURANCE	1,036	1,036	1,033	1,099	1,099	1,099
2004340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	29,949	29,949	22,747
2004340 49680	SPEC APPROP-PAY TO DISTRICT	209,268	209,268	209,268	209,268	209,268	209,268
2004340 49786	PBC SFT TR TO WEST NB (FD 248)	43,092	43,151	43,268	43,268	43,268	34,025
* EXPENDITURE		256,096	256,090	253,569	286,430	286,430	267,139
** FIRE/SPECIAL SERVICE DISTRICT		256,096	256,090	253,569	286,430	286,430	267,139
*** FIRE/SPECIAL SERVICE DISTRICT		256,096	256,090	253,569	286,430	286,430	267,139
FUND TOTAL REVENUE		-293,048	-308,294	-254,433	-286,430	-286,430	-267,139
FUND TOTAL EXPENDITURES		256,096	256,090	253,569	286,430	286,430	267,139
FUND NET TOTAL		-36,952	-52,204	-864	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2010000 31000	PROPERTY TAX CURRENT	-170,214	-160,108	-164,770	-202,181	-202,181	-203,878
2010000 31001	PROPERTY TAX 1-9 PRIOR	-2,792	-1,543	-1,372	0	0	0
2010000 31101	MV TAX CURRENT	-31,821	-33,797	-32,905	0	0	0
2010000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2010000 31300	ART 39 1 CT SALES TAX CNTY	-35,932	-39,916	-24,823	-90,013	-90,013	-104,925
2010000 31301	ART 40 1/2 CT SALES TAX CNTY	-27,452	-31,416	-20,480	0	0	0
2010000 31303	ART 42 1/2 CT SALES TAX CNTY	-23,737	-26,540	-16,726	0	0	0
2010000 31305	ART 44 1/2 CT SALES TAX CNTY	30	-1	0	0	0	0
2010000 31306	ART 44 *524 SALES TAX CNTY	-2,889	-3,523	-2,465	0	0	0
2010000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	-14,788	0
2010000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2010000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-294,807	-296,844	-263,542	-292,194	-306,982	-308,803

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2014340 41104	WORKERS COMPENSATION	4,225	4,095	0	4,423	4,423	0
2014340 44600	INSURANCE	1,036	1,036	1,033	1,099	1,099	1,099
2014340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	21,468	21,468	23,136
2014340 49680	SPEC APPROP-PAY TO DISTRICT	230,593	234,608	245,608	245,608	245,608	265,608
2014340 49681	SPEC APPROP-LITTLE SWIFT CREEK	0	0	0	0	0	0
2014340 49699	PBC SAFTY SPEC AP-GRNT MATCH	0	0	14,743	0	14,788	0
2014340 49781	PBC SFT TR TO LTL SWT (FD243)	14,623	14,568	19,596	19,596	19,596	18,960
* EXPENDITURE		250,477	254,307	280,981	292,194	306,982	308,803
** FIRE/SPECIAL SERVICE DISTRICT		250,477	254,307	280,981	292,194	306,982	308,803
*** FIRE/SPECIAL SERVICE DISTRICT		250,477	254,307	280,981	292,194	306,982	308,803
FUND TOTAL REVENUE		-294,807	-296,844	-263,542	-292,194	-306,982	-308,803
FUND TOTAL EXPENDITURES		250,477	254,307	280,981	292,194	306,982	308,803
FUND NET TOTAL		-44,330	-42,537	17,438	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 202 TRI-COMMUNITY FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2020000 31000	PROPERTY TAX CURRENT	-320,769	-293,079	-297,592	-342,344	-342,344	-343,302
2020000 31001	PROPERTY TAX 1-9 PRIOR	-2,853	-2,223	-1,925	0	0	0
2020000 31101	MV TAX CURRENT	-37,735	-35,552	-35,554	0	0	0
2020000 31300	ART 39 1 CT SALES TAX CNTY	-60,504	-69,806	-42,045	-152,461	-152,461	-174,268
2020000 31301	ART 40 1/2 CT SALES TAX CNTY	-46,584	-54,941	-34,689	0	0	0
2020000 31303	ART 42 1/2 CT SALES TAX CNTY	-40,086	-46,413	-28,330	0	0	0
2020000 31305	ART 44 1/2 CT SALES TAX CNTY	53	-2	-523	0	0	0
2020000 31306	ART 44 *524 SALES TAX CNTY	-4,846	-6,160	-3,653	0	0	0
2020000 34944	INTRGOV FEES-SANDY PNT(FD 251)	-7,380	-7,380	-7,380	-7,380	-7,380	-7,380
2020000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2020000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-520,704	-515,557	-451,692	-502,185	-502,185	-524,950

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 202 TRI-COMMUNITY FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2024340 41104	WORKERS COMPENSATION	3,445	3,770	0	4,072	4,072	0
2024340 44600	INSURANCE	1,036	1,036	1,033	1,099	1,099	1,099
2024340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
2024340 49680	SPEC APPROP-PAY TO DISTRICT	544,246	472,351	489,634	489,634	489,634	516,471
2024340 49683	PBC SFTY-FR SANDY POINT (251)	7,380	7,380	7,380	7,380	7,380	7,380
* EXPENDITURE		556,107	484,537	498,047	502,185	502,185	524,950
** FIRE/SPECIAL SERVICE DISTRICT		556,107	484,537	498,047	502,185	502,185	524,950
*** FIRE/SPECIAL SERVICE DISTRICT		556,107	484,537	498,047	502,185	502,185	524,950
FUND TOTAL REVENUE		-520,704	-515,557	-451,692	-502,185	-502,185	-524,950
FUND TOTAL EXPENDITURES		556,107	484,537	498,047	502,185	502,185	524,950
FUND NET TOTAL		35,403	-31,020	46,355	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 203 LITTLE SWIFT CREEK FIRE DIST**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2030000 31000	PROPERTY TAX CURRENT	-109,444	-110,038	-115,281	-139,964	-139,964	-138,558
2030000 31001	PROPERTY TAX 1-9 PRIOR	-3,177	-1,476	-1,583	0	0	0
2030000 31101	MV TAX CURRENT	-22,113	-22,877	-22,639	0	0	0
2030000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2030000 31300	ART 39 1 CT SALES TAX CNTY	-23,966	-25,685	-17,159	-62,219	-62,219	-73,140
2030000 31301	ART 40 1/2 CT SALES TAX CNTY	-18,307	-20,213	-14,157	0	0	0
2030000 31303	ART 42 1/2 CT SALES TAX CNTY	-15,832	-17,076	-11,562	0	0	0
2030000 31305	ART 44 1/2 CT SALES TAX CNTY	20	-1	0	0	0	0
2030000 31306	ART 44 *524 SALES TAX CNTY	-1,925	-2,267	-1,704	0	0	0
2030000 34943	INTRGOV FEES-TWP 1 VBRO(FD241)	-14,623	-14,568	-19,596	-19,596	-19,596	-18,960
2030000 39801	TRANSFER-FROM GENERAL FUND 101	-30,000	-29,730	0	0	-29,882	0
2030000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2030000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-239,367	-243,932	-203,679	-221,779	-251,661	-230,658

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 203 LITTLE SWIFT CREEK FIRE DIST**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2034340 41104	WORKERS COMPENSATION	2,470	2,340	0	2,527	2,527	0
2034340 44600	INSURANCE	1,036	1,036	1,033	1,099	1,099	1,099
2034340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	8,857	8,857	13,309
2034340 49680	SPEC APPROP-PAY TO DISTRICT	175,400	180,600	189,700	189,700	189,700	197,290
2034340 49684	PBC SFTY-FROM VBORO TWP#1(241)	14,623	13,967	19,596	19,596	19,596	18,960
2034340 49699	PBC SAFTY SPEC AP-GRNT MATCH	29,290	27,785	29,882	0	29,882	0
* EXPENDITURE		222,819	225,728	240,211	221,779	251,661	230,658
** FIRE/SPECIAL SERVICE DISTRICT		222,819	225,728	240,211	221,779	251,661	230,658
*** FIRE/SPECIAL SERVICE DISTRICT		222,819	225,728	240,211	221,779	251,661	230,658
FUND TOTAL REVENUE		-239,367	-243,932	-203,679	-221,779	-251,661	-230,658
FUND TOTAL EXPENDITURES		222,819	225,728	240,211	221,779	251,661	230,658
FUND NET TOTAL		-16,548	-18,205	36,532	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2040000 31000	PROPERTY TAX CURRENT	-185,744	-193,783	-192,297	-233,091	-233,091	-234,806
2040000 31001	PROPERTY TAX 1-9 PRIOR	-4,078	-2,891	-2,359	0	0	0
2040000 31101	MV TAX CURRENT	-30,735	-30,559	-29,408	0	0	0
2040000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2040000 31300	ART 39 1 CT SALES TAX CNTY	-39,781	-42,198	-28,906	-104,817	-104,817	-117,274
2040000 31301	ART 40 1/2 CT SALES TAX CNTY	-30,356	-33,206	-23,849	0	0	0
2040000 31303	ART 42 1/2 CT SALES TAX CNTY	-26,268	-28,055	-19,477	0	0	0
2040000 31305	ART 44 1/2 CT SALES TAX CNTY	33	-1	-1	0	0	0
2040000 31306	ART 44 *524 SALES TAX CNTY	-3,200	-3,724	-2,870	0	0	0
2040000 34945	INTRGOV FEES-TWP9(249)COVE CTY	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000
2040000 39801	TRANSFER-FROM GENERAL FUND 101	-59,708	-59,910	0	0	-88,132	0
2040000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2040000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-382,836	-397,328	-302,167	-340,908	-429,040	-355,080

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4341 COVE CITY FIRE VFD							
EXPENDITURE							
2044341 41104	WORKERS COMPENSATION	3,728	2,470	0	3,500	3,500	0
2044341 44600	INSURANCE	824	866	863	1,099	1,099	1,099
2044341 49680	SPEC APPROP-PAY TO DISTRICT	94,936	112,081	110,290	110,290	110,290	118,608
2044341 49682	SPEC APP-TWP 9(249) TO CVE CTY	3,000	3,000	3,000	3,000	3,000	3,000
2044341 49699	PBC SAFTY SPEC AP-GRNT MATCH	0	0	28,140	0	28,140	0
* EXPENDITURE		102,488	118,417	142,293	117,889	146,029	122,707
** COVE CITY FIRE VFD		102,488	118,417	142,293	117,889	146,029	122,707

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4342 TOWN OF DOVER VFD							
EXPENDITURE							
2044342 41104	WORKERS COMPENSATION	1,625	1,820	0	1,966	1,966	0
2044342 44600	INSURANCE	824	824	830	879	879	1,099
2044342 49680	SPEC APPROP-PAY TO DISTRICT	85,123	90,214	98,527	98,527	98,527	104,525
2044342 49699	PBC SAFTY SPEC AP-GRNT MATCH	29,620	29,910	29,222	0	29,992	0
* EXPENDITURE		117,192	122,768	128,579	101,372	131,364	105,624
** TOWN OF DOVER VFD		117,192	122,768	128,579	101,372	131,364	105,624

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 204 TWP #3 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4343 FT BARNWELL VFD							
EXPENDITURE							
2044343 41104	WORKERS COMPENSATION	2,795	2,470	0	2,668	2,668	0
2044343 44600	INSURANCE	824	882	863	1,099	1,099	1,099
2044343 49680	SPEC APPROP-PAY TO DISTRICT	101,945	108,054	117,880	117,880	117,880	125,650
2044343 49699	PBC SAFTY SPEC AP-GRNT MATCH	28,412	30,000	30,000	0	30,000	0
* EXPENDITURE		133,976	141,406	148,743	121,647	151,647	126,749
** FT BARNWELL VFD		133,976	141,406	148,743	121,647	151,647	126,749
*** FIRE/SPECIAL SERVICE DISTRICT		353,656	382,591	419,615	340,908	429,040	355,080
FUND TOTAL REVENUE		-382,836	-397,328	-302,167	-340,908	-429,040	-355,080
FUND TOTAL EXPENDITURES		353,656	382,591	419,615	340,908	429,040	355,080
FUND NET TOTAL		-29,180	-14,738	117,448	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2050000 31000	PROPERTY TAX CURRENT	-244,528	-247,429	-251,426	-289,643	-289,643	-294,485
2050000 31001	PROPERTY TAX 1-9 PRIOR	-3,225	-1,141	-2,347	0	0	0
2050000 31101	MV TAX CURRENT	-30,600	-31,341	-31,816	0	0	0
2050000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2050000 31300	ART 39 1 CT SALES TAX CNTY	-50,037	-53,446	-35,586	-129,041	-129,041	-147,806
2050000 31301	ART 40 1/2 CT SALES TAX CNTY	-38,247	-42,057	-29,360	0	0	0
2050000 31303	ART 42 1/2 CT SALES TAX CNTY	-33,061	-35,533	-23,978	0	0	0
2050000 31305	ART 44 1/2 CT SALES TAX CNTY	42	-2	-1	0	0	0
2050000 31306	ART 44 *524 SALES TAX CNTY	-4,020	-4,717	-3,534	0	0	0
2050000 34947	INTRGOV FEES-FROM TWP#6 Fire	-2,628	-2,627	-2,688	-2,688	-2,688	-2,414
2050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
2050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-406,304	-418,293	-380,737	-421,372	-421,372	-444,705

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2054340 41104	WORKERS COMPENSATION	2,600	2,860	0	3,089	3,089	0
2054340 44600	INSURANCE	1,036	1,036	1,033	1,099	1,099	1,099
2054340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
2054340 49678	SPEC APPROP-HURRICANE MATTHEW	0	0	0	0	0	0
2054340 49680	SPEC APPROP-PAY TO DISTRICT	365,509	388,135	414,496	414,496	414,496	441,192
2054340 49688	PBC SFTY-TWP # 6 (FUND 246)	2,628	2,619	2,688	2,688	2,688	2,414
* EXPENDITURE		371,773	394,650	418,217	421,372	421,372	444,705
** FIRE/SPECIAL SERVICE DISTRICT		371,773	394,650	418,217	421,372	421,372	444,705
*** FIRE/SPECIAL SERVICE DISTRICT		371,773	394,650	418,217	421,372	421,372	444,705
FUND TOTAL REVENUE		-406,304	-418,293	-380,737	-421,372	-421,372	-444,705
FUND TOTAL EXPENDITURES		371,773	394,650	418,217	421,372	421,372	444,705
FUND NET TOTAL		-34,531	-23,643	37,480	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 206 TWP #6 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2060000 31000	PROPERTY TAX CURRENT	-183,445	-193,858	-176,024	-205,853	-205,853	-206,847
2060000 31001	PROPERTY TAX 1-9 PRIOR	-773	-680	-860	0	0	0
2060000 31101	MV TAX CURRENT	-26,258	-27,108	-25,271	0	0	0
2060000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2060000 31300	ART 39 1 CT SALES TAX CNTY	-37,835	-40,569	-28,055	-101,729	-101,729	-105,510
2060000 31301	ART 40 1/2 CT SALES TAX CNTY	-29,003	-31,925	-23,146	0	0	0
2060000 31303	ART 42 1/2 CT SALES TAX CNTY	-25,028	-26,972	-18,903	0	0	0
2060000 31305	ART 44 1/2 CT SALES TAX CNTY	32	-1	-1	0	0	0
2060000 31306	ART 44 *524 SALES TAX CNTY	-3,031	-3,581	-2,786	0	0	0
2060000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2060000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-305,341	-324,693	-275,045	-307,582	-307,582	-312,357

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 206 TWP #6 FIRE DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2064340 41104	WORKERS COMPENSATION	3,315	2,990	0	3,229	3,229	0
2064340 44600	INSURANCE	1,036	1,036	1,033	1,099	1,099	1,099
2064340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	29,595	29,595	23,073
2064340 49680	SPEC APPROP-PAY TO DISTRICT	284,800	271,971	270,971	270,971	270,971	285,771
2064340 49784	PBC SFT TR TO HLOWE (FD 245)	2,628	2,627	2,688	2,688	2,688	2,414
* EXPENDITURE		291,779	278,624	274,692	307,582	307,582	312,357
** FIRE/SPECIAL SERVICE DISTRICT		291,779	278,624	274,692	307,582	307,582	312,357
*** FIRE/SPECIAL SERVICE DISTRICT		291,779	278,624	274,692	307,582	307,582	312,357
FUND TOTAL REVENUE		-305,341	-324,693	-275,045	-307,582	-307,582	-312,357
FUND TOTAL EXPENDITURES		291,779	278,624	274,692	307,582	307,582	312,357
FUND NET TOTAL		-13,562	-46,068	-353	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2070000 31000	PROPERTY TAX CURRENT	-327,481	-326,665	-327,451	-382,036	-382,036	-378,066
2070000 31001	PROPERTY TAX 1-9 PRIOR	-2,292	-2,159	-1,984	0	0	0
2070000 31101	MV TAX CURRENT	-41,294	-43,057	-42,725	0	0	0
2070000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2070000 31300	ART 39 1 CT SALES TAX CNTY	-68,056	-71,710	-46,953	-170,259	-170,259	-193,456
2070000 31301	ART 40 1/2 CT SALES TAX CNTY	-51,752	-56,435	-38,739	0	0	0
2070000 31303	ART 42 1/2 CT SALES TAX CNTY	-44,883	-47,677	-31,638	0	0	0
2070000 31305	ART 44 1/2 CT SALES TAX CNTY	55	-2	-1	0	0	0
2070000 31306	ART 44 *524 SALES TAX CNTY	-5,475	-6,328	-4,662	0	0	0
2070000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
2070000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2070000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-541,178	-554,034	-494,153	-552,295	-552,295	-571,522

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2074340 41104	WORKERS COMPENSATION	5,460	5,330	0	5,756	5,756	0
2074340 44600	INSURANCE	1,373	1,419	1,422	1,460	1,460	1,099
2074340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	7,079	7,079	0
2074340 49680	SPEC APPROP-PAY TO DISTRICT	470,240	544,896	538,000	538,000	538,000	570,423
2074340 49699	PBC SAFTY SPEC AP-GRNT MATCH	0	0	0	0	0	0
* EXPENDITURE		477,073	551,645	539,422	552,295	552,295	571,522
** FIRE/SPECIAL SERVICE DISTRICT		477,073	551,645	539,422	552,295	552,295	571,522
*** FIRE/SPECIAL SERVICE DISTRICT		477,073	551,645	539,422	552,295	552,295	571,522
FUND TOTAL REVENUE		-541,178	-554,034	-494,153	-552,295	-552,295	-571,522
FUND TOTAL EXPENDITURES		477,073	551,645	539,422	552,295	552,295	571,522
FUND NET TOTAL		-64,105	-2,389	45,269	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2080000 31000	PROPERTY TAX CURRENT	-266,134	-257,541	-258,670	-291,736	-291,736	-293,402
2080000 31001	PROPERTY TAX 1-9 PRIOR	-960	-510	-849	0	0	0
2080000 31101	MV TAX CURRENT	-28,898	-28,419	-28,593	0	0	0
2080000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2080000 31300	ART 39 1 CT SALES TAX CNTY	-52,247	-57,093	-36,133	-131,023	-131,023	-148,888
2080000 31301	ART 40 1/2 CT SALES TAX CNTY	-39,995	-44,930	-29,811	0	0	0
2080000 31303	ART 42 1/2 CT SALES TAX CNTY	-34,541	-37,959	-24,347	0	0	0
2080000 31305	ART 44 1/2 CT SALES TAX CNTY	44	-2	-1	0	0	0
2080000 31306	ART 44 *524 SALES TAX CNTY	-4,194	-5,039	-3,588	0	0	0
2080000 34946	INTRGOV FEES-RHEMWNBII240TOWNB	-43,092	-43,151	-43,268	-43,268	-43,268	-34,025
2080000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2080000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-470,017	-474,644	-425,260	-466,027	-466,027	-476,315

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2084340 41104	WORKERS COMPENSATION	3,835	4,160	0	4,493	4,493	0
2084340 44600	INSURANCE	1,036	1,036	1,033	1,099	1,099	1,099
2084340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
2084340 49680	SPEC APPROP-PAY TO DISTRICT	397,177	400,704	417,167	417,167	417,167	441,191
2084340 49685	PBC SFTY-WEST NB II(RHEMS 240)	43,092	43,803	43,268	43,268	43,268	34,025
* EXPENDITURE		445,140	449,703	461,468	466,027	466,027	476,315
** FIRE/SPECIAL SERVICE DISTRICT		445,140	449,703	461,468	466,027	466,027	476,315
*** FIRE/SPECIAL SERVICE DISTRICT		445,140	449,703	461,468	466,027	466,027	476,315
FUND TOTAL REVENUE		-470,017	-474,644	-425,260	-466,027	-466,027	-476,315
FUND TOTAL EXPENDITURES		445,140	449,703	461,468	466,027	466,027	476,315
FUND NET TOTAL		-24,877	-24,941	36,208	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2090000 31000	PROPERTY TAX CURRENT	-152,137	-124,790	-124,579	-152,417	-152,417	-140,909
2090000 31001	PROPERTY TAX 1-9 PRIOR	-3,132	-1,252	-1,928	0	0	0
2090000 31101	MV TAX CURRENT	-26,950	-23,697	-22,620	0	0	0
2090000 31102	MV TAX 1-9 PRIOR	0	0	0	0	0	0
2090000 31300	ART 39 1 CT SALES TAX CNTY	-32,947	-34,813	-18,873	-68,434	-68,434	-77,800
2090000 31301	ART 40 1/2 CT SALES TAX CNTY	-25,140	-27,394	-15,571	0	0	0
2090000 31303	ART 42 1/2 CT SALES TAX CNTY	-21,755	-23,144	-12,716	0	0	0
2090000 31305	ART 44 1/2 CT SALES TAX CNTY	28	-1	0	0	0	0
2090000 31306	ART 44 *524 SALES TAX CNTY	-2,649	-3,073	-1,874	0	0	0
2090000 39801	TRANSFER-FROM GENERAL FUND 101	-26,788	-29,973	0	0	-29,970	0
2090000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
2090000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-291,471	-268,137	-198,162	-220,851	-250,821	-218,709

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4340 FIRE/SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2094340 41104	WORKERS COMPENSATION	4,290	4,290	0	4,633	4,633	0
2094340 44600	INSURANCE	824	824	830	879	879	1,099
2094340 47350	CAPITAL OUTLAY-RESERVE	0	0	0	6,454	6,454	8,725
2094340 49680	SPEC APPROP-PAY TO DISTRICT	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
2094340 49699	PBC SAFTY SPEC AP-GRNT MATCH	46,420	29,580	28,280	0	29,970	0
2094340 49782	PBC SFT TR TO CVE CTY (FD 244)	0	0	0	0	0	0
* EXPENDITURE		260,419	243,579	237,995	220,851	250,821	218,709
** FIRE/SPECIAL SERVICE DISTRICT		260,419	243,579	237,995	220,851	250,821	218,709
*** FIRE/SPECIAL SERVICE DISTRICT		260,419	243,579	237,995	220,851	250,821	218,709
FUND TOTAL REVENUE		-291,471	-268,137	-198,162	-220,851	-250,821	-218,709
FUND TOTAL EXPENDITURES		260,419	243,579	237,995	220,851	250,821	218,709
FUND NET TOTAL		-31,052	-24,558	39,834	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 210 SANDY POINT SERVICE DISTRCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2100000 31000	PROPERTY TAX CURRENT	-6,069	-4,185	-4,130	-4,887	-4,887	-4,639
2100000 31001	PROPERTY TAX 1-9 PRIOR	-108	-6	-73	0	0	0
2100000 31101	MV TAX CURRENT	-3,015	-3,694	-388	0	0	0
2100000 31300	ART 39 1 CT SALES TAX CNTY	-1,203	-1,212	-600	-2,174	-2,174	-2,471
2100000 31301	ART 40 1/2 CT SALES TAX CNTY	-922	-954	-495	0	0	0
2100000 31303	ART 42 1/2 CT SALES TAX CNTY	-795	-806	-404	0	0	0
2100000 31305	ART 44 1/2 CT SALES TAX CNTY	1	0	0	0	0	0
2100000 31306	ART 44 *524 SALES TAX CNTY	-97	-107	-60	0	0	0
2100000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-319	-319	-270
* REVENUE		-12,208	-10,965	-6,149	-7,380	-7,380	-7,380

**CRAVEN COUNTY, NC  
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**FUND 210 SANDY POINT SERVICE DISTRCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4340 FIRE/SPECIAL SERVICE DISTRICT							
DIV 4344 SPECIAL SERVICE DISTRICT							
EXPENDITURE							
2104344 47350	CAPITAL OUTLAY-RESERVE	0	0	0	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
* EXPENDITURE		7,380	7,380	7,380	7,380	7,380	7,380
** SPECIAL SERVICE DISTRICT		7,380	7,380	7,380	7,380	7,380	7,380
*** FIRE/SPECIAL SERVICE DISTRICT		7,380	7,380	7,380	7,380	7,380	7,380
FUND TOTAL REVENUE		-12,208	-10,965	-6,149	-7,380	-7,380	-7,380
FUND TOTAL EXPENDITURES		7,380	7,380	7,380	7,380	7,380	7,380
FUND NET TOTAL		-4,828	-3,585	1,231	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2200000 33456	E911 SERVICE FEES	-153,449	-21,161	-115,461	-125,957	-125,957	-118,636
2200000 38000	INTEREST ON INVESTMENT	-400	-490	-1,408	0	0	0
2200000 38200	MISCELLANEOUS REVENUE	-9,009	0	0	0	0	0
2200000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-447,102	-447,102	-70,973
2200000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-162,858	-21,651	-116,868	-573,059	-573,059	-189,609

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 220 EMERGENCY TELEPHONE SYSTEM**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4380 E911 ADMINISTRATION							
DIV 4380 E911 ADMINISTRATION							
EXPENDITURE							
2204380 42500	TRAVEL/TRAINING	3,015	2,685	675	2,960	2,960	2,960
2204380 42602	MAINT/REPAIR-EQUIPMENT	0	0	0	4,000	4,000	4,000
2204380 43240	SUPPLIES-OTHER	1,908	0	0	0	0	0
2204380 44000	CONTRACT SERVICES	36,248	38,425	34,936	40,276	40,276	67,784
2204380 44036	DATABASE PROVISIONING	0	0	0	0	0	0
2204380 44053	SOFTWARE/HARDWARE	24,228	21,476	28,688	22,549	29,599	22,549
2204380 44055	SPRINT/NEW BERN	38,872	38,808	30,756	90,654	83,604	50,000
2204380 44600	INSURANCE	0	0	0	0	0	0
2204380 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	356,848	404,120	404,120	37,000
2204380 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	7,238	8,500	8,500	5,316
2204380 47350	CAPITAL OUTLAY-RESERVE	0	0	0	0	0	0
* EXPENDITURE		104,272	101,393	459,142	573,059	573,059	189,609
** E911 ADMINISTRATION		104,272	101,393	459,142	573,059	573,059	189,609
*** E911 ADMINISTRATION		104,272	101,393	459,142	573,059	573,059	189,609
FUND TOTAL REVENUE		-162,858	-21,651	-116,868	-573,059	-573,059	-189,609
FUND TOTAL EXPENDITURES		104,272	101,393	459,142	573,059	573,059	189,609
FUND NET TOTAL		-58,585	79,742	342,274	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2250000 31400	OCCUPANCY TAX	0	0	-203,293	0	0	0
2250000 31405	TOURISM TAX COUNTY ALLOCATION	-1,043,433	-1,483,239	-1,441,238	-1,013,740	-1,013,740	-1,038,310
2250000 31406	TOURISM TAX TDA ALLOCATION	-554,245	-766,004	-745,781	-775,000	-840,000	-825,000
2250000 38000	INTEREST ON INVESTMENT	-1,018	-1,360	-6,862	0	0	0
2250000 38100	PENALTY AND INT LATE PMT CHGS	-3,116	-4,139	-10,314	-10,000	-10,000	-15,000
2250000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-40,000	0
* REVENUE		-1,601,813	-2,254,742	-2,407,489	-1,798,740	-1,903,740	-1,878,310

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 225 OCCUPANCY TAX TRUST FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7150 OCCUPANCY TAX							
DIV 7150 OCCUPANCY TAX ADMINISTRATION							
EXPENDITURE							
2257150 41510	ADMINISTRATION FEES	167	153	213	200	200	500
2257150 49669	TRST FNDS APPR CTY HVLOCK	93,983	105,546	0	110,000	110,000	150,000
2257150 49698	TOURISM DEVELOPMENT AUTHORITY	557,362	770,143	756,195	785,000	850,000	840,000
2257150 49800	TRUST FUNDS TRANSFERS	935,000	919,270	903,540	903,540	943,540	887,810
* EXPENDITURE		1,586,513	1,795,113	1,659,948	1,798,740	1,903,740	1,878,310
** OCCUPANCY TAX ADMINISTRATION		1,586,513	1,795,113	1,659,948	1,798,740	1,903,740	1,878,310
*** OCCUPANCY TAX		1,586,513	1,795,113	1,659,948	1,798,740	1,903,740	1,878,310
FUND TOTAL REVENUE		-1,601,813	-2,254,742	-2,407,489	-1,798,740	-1,903,740	-1,878,310
FUND TOTAL EXPENDITURES		1,586,513	1,795,113	1,659,948	1,798,740	1,903,740	1,878,310
FUND NET TOTAL		-15,300	-459,629	-747,541	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 230 PMLC REG HAZ MIT 1969-006**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2300000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 230 PMLC REG HAZ MIT 1969-006**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2304910 41510	ADMINISTRATION FEES	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 231 CDBG FY12 WATER/SEWER INF**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2310000 33101	CDBG	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 231 CDBG FY12 WATER/SEWER INF**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2314910 47667	CONSTRUCTION-SEWER IMPROVEMENT	0	0	0	0	0	0
2314910 47668	CONSTRUCTION-WATER IMPROVEMENT	0	0	0	0	0	0
2314910 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE							
		0	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 232 HAZ MIT HMGP 4019-0028**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2320000 33111	FEMA	0	0	0	0	0	0
2320000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 232 HAZ MIT HMGP 4019-0028**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2324910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 233 HAZ MIT HMGP 4019-0027**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2330000 33111	FEMA	0	0	0	0	0	0
2330000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 233 HAZ MIT HMGP 4019-0027**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2334910 47639	CONSTRUCTION-ACQUISITION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 234 FLOOD MIT ASSIST 2013-006**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
REVENUE							
2344910 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 234 FLOOD MIT ASSIST 2013-006**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2344910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 235 FLOOD MIT ASSIST 2014-005**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
	REVENUE						
2350000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 235 FLOOD MIT ASSIST 2014-005**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2354910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 236 FLOOD MIT ASSIST 2015-010**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2360000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
2360000 38211	MISC REV OWNER CONTRIBUTIONS	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 236 FLOOD MIT ASSIST 2015-010**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2364910 47638	CONSTRUCTION-ELEVATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 237 STREAM DEBRIS REMOVAL PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2370000 33319	NC DEPARTMENT OF AGRICULTURE	-607,609	180,570	0	0	0	0
2370000 33503	GOLDENLEAF FOUNDATION	89,880	0	0	0	0	0
2370000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		-517,729	180,570	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 237 STREAM DEBRIS REMOVAL PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4730 SOIL CONSERVATION							
DIV 4730 SOIL CONSERVATION							
EXPENDITURE							
2374730 44106	CONTRACT SERV-BEAVER MGMT	0	0	0	0	0	0
2374730 44107	CONTRACT SERV-GOLDEN LEAF	0	0	0	0	0	0
2374730 44108	CONTRACT SERV-NC DEPT OF AGRIC	120,749	124,421	0	0	0	0
* EXPENDITURE		120,749	124,421	0	0	0	0
** SOIL CONSERVATION		120,749	124,421	0	0	0	0
*** SOIL CONSERVATION		120,749	124,421	0	0	0	0
FUND TOTAL REVENUE		-517,729	180,570	0	0	0	0
FUND TOTAL EXPENDITURES		120,749	124,421	0	0	0	0
FUND NET TOTAL		-396,980	304,991	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 238 CDBG-DR 17-R-3011**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2380000 33320	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 238 CDBG-DR 17-R-3011**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910	PLANNING						
DIV 4910	PLANNING						
EXPENDITURE							
2384910 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** PLANNING		0	0	0	0	0	0
*** PLANNING		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2390000 33320	NC DEPARTMENT OF PUBLIC SAFETY	-57,060	0	0	0	0	0
* REVENUE		-57,060	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2394910 47638	CONSTRUCTION-ELEVATION	0	-83	0	0	0	0
*	EXPENDITURE	0	-83	0	0	0	0
**	PLANNING	0	-83	0	0	0	0
***	PLANNING	0	-83	0	0	0	0
FUND TOTAL REVENUE		-57,060	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	-83	0	0	0	0
FUND NET TOTAL		-57,060	-83	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2400000 33320	NC DEPARTMENT OF PUBLIC SAFETY	-30,184	0	0	0	0	0
* REVENUE		-30,184	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2404910 47638	CONSTRUCTION-ELEVATION	1,250	0	0	0	0	0
*	EXPENDITURE	1,250	0	0	0	0	0
**	PLANNING	1,250	0	0	0	0	0
***	PLANNING	1,250	0	0	0	0	0
FUND TOTAL REVENUE		-30,184	0	0	0	0	0
FUND TOTAL EXPENDITURES		1,250	0	0	0	0	0
FUND NET TOTAL		-28,934	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 241 CDBG-NR**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2410000 33321	NC DEPARTMENT OF COMMERCE	-268,489	-2,075	0	0	0	0
* REVENUE		-268,489	-2,075	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 241 CDBG-NR**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2414910 47600	CONSTRUCTION	124,618	106,085	19,704	0	0	0
2414910 47670	CONSTRUCTION-ADMINISTRATION	0	0	24,358	0	0	0
* EXPENDITURE		124,618	106,085	44,062	0	0	0
** PLANNING		124,618	106,085	44,062	0	0	0
*** PLANNING		124,618	106,085	44,062	0	0	0
FUND TOTAL REVENUE		-268,489	-2,075	0	0	0	0
FUND TOTAL EXPENDITURES		124,618	106,085	44,062	0	0	0
FUND NET TOTAL		-143,870	104,010	44,062	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2420000 33125	AMERICAN RESCUE PLAN ACT	0	-646,406	-10,000,000	0	0	0
2420000 38000	INTEREST ON INVESTMENT	0	-1,855	-57,847	0	0	0
* REVENUE		0	-648,260	-10,057,847	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

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

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
EXPENDITURE							
2420000 47010	GRANT-PROGRAM EXPENDITURES	0	646,406	10,000,000	0	0	0
*	EXPENDITURE	0	646,406	10,000,000	0	0	0
FUND TOTAL REVENUE							
		0	-648,260	-10,057,847	0	0	0
FUND TOTAL EXPENDITURES							
		0	646,406	10,000,000	0	0	0
FUND NET TOTAL							
		0	-1,855	-57,847	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 245 GRANT PROJECT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
REVENUE							
2454910 33111 20001	FEMA	-393,011	-53,602	0	0	0	0
2454910 33117 20002	U.S. DEPT OF AGRICULTURE	-1,933,481	-917,839	0	0	0	0
2454910 33302 21001	CC BOARD OF EDUCATION	0	-1,862,671	293,714	0	0	0
2454910 33319 20002	NC DEPARTMENT OF AGRICULTURE	0	-1,516,452	0	0	0	0
2454910 33320 20001	NC DEPARTMENT OF PUBLIC SAFETY	0	0	0	0	0	0
2454910 33503 21001	GOLDENLEAF FOUNDATION	0	-103,050	-485,231	0	0	0
2454910 38401	CONTRACTOR SALES TAX REFUND	-2,683	0	0	0	0	0
2454910 39801 20002	TRANSFER-FROM GENERAL FUND 101	-20,584	0	0	0	0	0
* REVENUE		-2,349,760	-4,453,615	-191,517	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 245 GRANT PROJECT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4910 PLANNING							
DIV 4910 PLANNING							
EXPENDITURE							
2454910 44000 20002	CONTRACT SERVICES	297,435	371,416	75,000	0	0	0
2454910 47000 20001	ADMINISTRATION	25,655	0	0	0	0	0
2454910 47000 20002	ADMINISTRATION	47,300	245,230	0	0	0	0
2454910 47001 20001	GRANT-LAND ACQUISITION	364,332	0	0	0	0	0
2454910 47002 20001	GRANT-DEMOLITION	40,784	0	0	0	0	0
2454910 47003 20002	GRANT-CONSTRUCTION	1,933,481	1,437,601	0	0	0	0
2454910 47505 21001	ARCHITECT/ENGINEER	102,272	14,404	32,375	0	0	0
2454910 47600 21001	CONSTRUCTION	0	30,949	1,491,638	0	0	0
2454910 47603 20002	CONSTRUCTION-OTHER	20,584	0	0	0	0	0
* EXPENDITURE		2,831,843	2,099,600	1,599,013	0	0	0
** PLANNING		482,083	-2,354,015	1,407,496	0	0	0
*** PLANNING		482,083	-2,354,015	1,407,496	0	0	0
FUND TOTAL REVENUE		-2,349,760	-4,453,615	-191,517	0	0	0
FUND TOTAL EXPENDITURES		2,831,843	2,099,600	1,599,013	0	0	0
FUND NET TOTAL		482,083	-2,354,015	1,407,496	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
REVENUE							
2505210 38403	DSS CLIENT DEPOSITS	-454,540	-585,605	-591,105	-550,000	-850,000	-700,000
* REVENUE		-454,540	-585,605	-591,105	-550,000	-850,000	-700,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 250 REPRESENTATIVE PAYEE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
EXPENDITURE							
2505210 43935	DSS CLIENT DISBURSEMENTS	411,967	554,187	647,048	550,000	850,000	700,000
*	EXPENDITURE	411,967	554,187	647,048	550,000	850,000	700,000
**	SOCIAL SERVICES	-42,573	-31,418	55,943	0	0	0
***	SOCIAL SERVICES	-42,573	-31,418	55,943	0	0	0
FUND TOTAL REVENUE		-454,540	-585,605	-591,105	-550,000	-850,000	-700,000
FUND TOTAL EXPENDITURES		411,967	554,187	647,048	550,000	850,000	700,000
FUND NET TOTAL		-42,573	-31,418	55,943	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 255 OPIOID SETTLEMENT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2550000 38218	OPIOID SETTLEMENT PROCEEDS	0	-330,777	-785,409	0	0	-570,048
* REVENUE		0	-330,777	-785,409	0	0	-570,048

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 255 OPIOID SETTLEMENT FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
EXPENDITURE							
2550000 41002	FULLTIME SALARIES	0	0	0	0	0	71,813
2550000 41005	LONGEVITY	0	0	0	0	0	0
2550000 41101	FICA	0	0	0	0	0	5,495
2550000 41102	NC RETIREMENT	0	0	0	0	0	9,264
2550000 41103	401K	0	0	0	0	0	3,592
2550000 41104	WORKERS COMPENSATION	0	0	0	0	0	245
2550000 41106	HEALTH INSURANCE	0	0	0	0	0	9,660
2550000 41107	DENTAL INSURANCE	0	0	0	0	0	720
2550000 41108	LIFE INSURANCE	0	0	0	0	0	23
2550000 41109	DISABILITY INSURANCE	0	0	0	0	0	35
2550000 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	300
2550000 42000	POSTAGE	0	0	0	0	0	125
2550000 42200	TELEPHONE	0	0	0	0	0	576
2550000 42300	UTILITIES	0	0	0	0	0	4,000
2550000 42500	TRAVEL/TRAINING	0	0	0	0	0	700
2550000 42702	COMMUNITY OUTREACH	0	0	0	0	0	25,000
2550000 43101	VEHICLE EXPENSE-FUEL AND OTHER	0	0	0	0	0	500
2550000 43201	SUPPLIES-OFFICE	0	0	0	0	0	500
2550000 43240	SUPPLIES-OTHER	0	0	0	0	0	25,000
2550000 44000	CONTRACT SERVICES	0	0	0	0	0	407,500
2550000 44600	INSURANCE	0	0	0	0	0	0
2550000 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	5,000
* EXPENDITURE		0	0	0	0	0	570,048
FUND TOTAL REVENUE		0	-330,777	-785,409	0	0	-570,048
FUND TOTAL EXPENDITURES		0	0	0	0	0	570,048
FUND NET TOTAL		0	-330,777	-785,409	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 260 MUNICIPAL TAX FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2600000 31210	MUNICIPAL TAX COLLECTIONS	-21,732,540	-22,360,643	0	0	0	0
* REVENUE		-21,732,540	-22,360,643	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 260 MUNICIPAL TAX FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
EXPENDITURE							
2600000 49175	MUNICIPAL TAX PAYMENTS	21,782,796	22,309,444	0	0	0	0
* EXPENDITURE		21,782,796	22,309,444	0	0	0	0
FUND TOTAL REVENUE							
		-21,732,540	-22,360,643	0	0	0	0
FUND TOTAL EXPENDITURES							
		21,782,796	22,309,444	0	0	0	0
FUND NET TOTAL							
		50,256	-51,199	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 261 JAIL COMMISSARY FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
2610000 34464	INMATE FUND COLLECTIONS	-949,711	-1,000,156	0	0	0	0
* REVENUE		-949,711	-1,000,156	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 261 JAIL COMMISSARY FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
EXPENDITURE							
2610000 43936	INMATE FUND PAYMENTS	975,901	967,483	0	0	0	0
* EXPENDITURE		975,901	967,483	0	0	0	0
FUND TOTAL REVENUE							
		-949,711	-1,000,156	0	0	0	0
FUND TOTAL EXPENDITURES							
		975,901	967,483	0	0	0	0
FUND NET TOTAL							
		26,190	-32,673	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
3050000 31302	ART 40 1/2 CT SALES TAX SCHL	-1,790,252	-1,997,269	-1,396,513	-1,869,420	-1,869,420	-447,203
3050000 31304	ART 42 1/2 CT SALES TAX SCHL	-3,580,506	-3,994,536	-2,793,025	0	0	0
3050000 37001	LOTTERY PROCEEDS	-1,219,700	-880,500	-931,320	-1,000,000	-1,000,000	-1,000,000
3050000 38000	INTEREST ON INVESTMENT	-1,258	-3,379	-27,605	0	0	0
3050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
3050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
3050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-6,591,715	-6,875,684	-5,148,463	-2,869,420	-2,869,420	-1,447,203

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 305 SCHOOL DEBT SERVICE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS							
DIV 6110 CRAVEN COUNTY SCHOOLS							
EXPENDITURE							
3056110 48001	DEBT SERVICE-PRINCIPAL	3,903,150	3,708,250	2,712,000	2,712,000	2,712,000	1,352,250
3056110 48011	DEBT SERVICE-INTEREST	336,089	243,194	155,928	156,270	156,270	93,453
3056110 48031	DEBT SERVICE-BANK FEES	1,151	1,004	956	1,150	1,150	1,500
* EXPENDITURE		4,240,390	3,952,449	2,868,883	2,869,420	2,869,420	1,447,203
** CRAVEN COUNTY SCHOOLS		4,240,390	3,952,449	2,868,883	2,869,420	2,869,420	1,447,203
*** CRAVEN COUNTY SCHOOLS		4,240,390	3,952,449	2,868,883	2,869,420	2,869,420	1,447,203
FUND TOTAL REVENUE		-6,591,715	-6,875,684	-5,148,463	-2,869,420	-2,869,420	-1,447,203
FUND TOTAL EXPENDITURES		4,240,390	3,952,449	2,868,883	2,869,420	2,869,420	1,447,203
FUND NET TOTAL		-2,351,326	-2,923,235	-2,279,580	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
4000000 38000	INTEREST ON INVESTMENT	-10,262	-15,838	-33,109	0	0	0
4000000 39801	TRANSFER-FROM GENERAL FUND 101	0	-4,376,600	0	0	-50,000	0
4000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0
4000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-2,455,930	-2,455,930	-2,591,483
4000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-762,484	0
* REVENUE		-10,262	-4,392,438	-33,109	-2,455,930	-3,268,414	-2,591,483

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 400 COUNTY CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4150 FINANCE							
DIV 4150 FINANCE							
EXPENDITURE							
4004150 49701	TRANSFER TO GENERAL FUND	193,500	1,283,828	0	2,455,930	2,661,414	2,591,483
4004150 49770	ENV PROTC TRFER ANML SHLT PROJ	0	0	0	0	0	0
4004150 49771	ECON&PHY TRRFER EXEC PKWAY EXT	0	0	0	0	0	0
4004150 49793	TRANSFER TO PROJECTS	0	2,599,103	0	0	607,000	0
* EXPENDITURE		193,500	3,882,931	0	2,455,930	3,268,414	2,591,483
** FINANCE		193,500	3,882,931	0	2,455,930	3,268,414	2,591,483
*** FINANCE		193,500	3,882,931	0	2,455,930	3,268,414	2,591,483
FUND TOTAL REVENUE							
		-10,262	-4,392,438	-33,109	-2,455,930	-3,268,414	-2,591,483
FUND TOTAL EXPENDITURES							
		193,500	3,882,931	0	2,455,930	3,268,414	2,591,483
FUND NET TOTAL							
		183,238	-509,507	-33,109	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
4050000 33509	COUNTY APPROPRIATION	-310,000	0	0	0	0	0
4050000 38000	INTEREST ON INVESTMENT	-83	-134	-475	0	0	0
4050000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	-790,000
4050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
4050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-310,083	-134	-475	0	0	-790,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 405 SCHOOL CAPITAL RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 6110 CRAVEN COUNTY SCHOOLS							
DIV 6110 CRAVEN COUNTY SCHOOLS							
EXPENDITURE							
4056110 43704	SCHOOLS-CAPITAL OUTLAY	186,805	126,557	0	0	0	790,000
*	EXPENDITURE	186,805	126,557	0	0	0	790,000
**	CRAVEN COUNTY SCHOOLS	186,805	126,557	0	0	0	790,000
***	CRAVEN COUNTY SCHOOLS	186,805	126,557	0	0	0	790,000
FUND TOTAL REVENUE		-310,083	-134	-475	0	0	-790,000
FUND TOTAL EXPENDITURES		186,805	126,557	0	0	0	790,000
FUND NET TOTAL		-123,278	126,423	-475	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 411 ANIMAL SHELTER PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
4110000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
4110000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 411 ANIMAL SHELTER PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4370 MEDICAL EXAMINER							
DIV 4370 MEDICAL EXAMINER							
EXPENDITURE							
4114370 44000	CONTRACT SERVICES	0	0	0	0	0	0
4114370 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
4114370 47603	CONSTRUCTION-OTHER	0	0	0	0	0	0
4114370 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
4114370 49702	TRANSFER TO CAPTL RESERVE FUND	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** MEDICAL EXAMINER		0	0	0	0	0	0
*** MEDICAL EXAMINER		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 412 EXECUTIVE PARKWAY EXTENSION**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
4120000 33321	NC DEPARTMENT OF COMMERCE	0	0	0	0	0	0
4120000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
4120000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 412 EXECUTIVE PARKWAY EXTENSION**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4920 ECONOMIC DEVELOPMENT							
DIV 4920 ECONOMIC DEVELOPMENT							
EXPENDITURE							
4124920 47505	ARCHITECT/ENGINEER	0	0	0	0	0	0
4124920 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
4124920 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** ECONOMIC DEVELOPMENT		0	0	0	0	0	0
*** ECONOMIC DEVELOPMENT		0	0	0	0	0	0
FUND TOTAL REVENUE							
		0	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 413 ERP SOFTWARE REPLACE PHASE 1**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
4130000 38000	INTEREST ON INVESTMENT	-441	-388	-1,426	0	0	0
4130000 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
4130000 39802	TRANSFER-FROM RESERVE FUND 400	0	0	0	0	0	0
4130000 39805	TRANSFER-FROM WATER FUND 401	0	0	0	0	0	0
* REVENUE		-441	-388	-1,426	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 413 ERP SOFTWARE REPLACE PHASE 1**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4150 FINANCE							
DIV 4150 FINANCE							
EXPENDITURE							
4134150 44000	CONTRACT SERVICES	57,013	14,800	42,475	0	0	0
4134150 44159	CONTRACT SERV-CONTINGENCY	0	0	0	0	0	0
4134150 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
* EXPENDITURE		57,013	14,800	42,475	0	0	0
** FINANCE		57,013	14,800	42,475	0	0	0
*** FINANCE		57,013	14,800	42,475	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 413 ERP SOFTWARE REPLACE PHASE 1**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4170 TAX ASSESSOR							
DIV 4170 TAX ASSESSOR							
EXPENDITURE							
4134170 42500	TRAVEL/TRAINING	0	0	0	0	0	0
4134170 44000	CONTRACT SERVICES	29,242	164,338	0	0	0	0
4134170 44159	CONTRACT SERV-CONTINGENCY	0	-2,100	0	0	0	0
4134170 47301	CAPITAL OUTLAY-OVER \$5,000	0	20,307	0	0	0	0
* EXPENDITURE		29,242	182,545	0	0	0	0
** TAX ASSESSOR		29,242	182,545	0	0	0	0
*** TAX ASSESSOR		29,242	182,545	0	0	0	0
FUND TOTAL REVENUE		-441	-388	-1,426	0	0	0
FUND TOTAL EXPENDITURES		86,254	197,345	42,475	0	0	0
FUND NET TOTAL		85,813	196,957	41,049	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 414 CONV CENTER RECOVERY PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
	REVENUE						
4140000 38401	CONTRACTOR SALES TAX REFUND	-54,066	0	0	0	0	0
* REVENUE		-54,066	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 414 CONV CENTER RECOVERY PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
REVENUE							
4145920 38000	INTEREST ON INVESTMENT	-534	0	0	0	0	0
4145920 38400	INSURANCE PROCEEDS	0	0	0	0	0	0
4145920 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0
4145920 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
4145920 39811	TRANSFER-FROM OCC TRUST FD 225	0	0	0	0	0	0
* REVENUE		-534	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 414 CONV CENTER RECOVERY PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5920 CONVENTION CENTER							
DIV 5920 CONVENTION CENTER							
EXPENDITURE							
4145920 47301	CAPITAL OUTLAY-OVER \$5,000	238,051	0	0	0	0	0
4145920 47505	ARCHITECT/ENGINEER	24,410	0	0	0	0	0
4145920 47601	CONSTRUCTION-GENERAL	2,917,928	0	0	0	0	0
4145920 47603	CONSTRUCTION-OTHER	161,644	0	0	0	0	0
4145920 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
4145920 48033	LOAN/BOND ISSUANCE COSTS	0	0	0	0	0	0
* EXPENDITURE		3,342,033	0	0	0	0	0
** CONVENTION CENTER		3,341,499	0	0	0	0	0
*** CONVENTION CENTER		3,341,499	0	0	0	0	0
FUND TOTAL REVENUE							
		-54,600	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		3,342,033	0	0	0	0	0
FUND NET TOTAL							
		3,287,433	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 415 COURTHOUSE/EOC RECOVERY PRJCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
4150000 33301	STATE GRANT	0	-5,000,000	0	0	0	0
4150000 38000	INTEREST ON INVESTMENT	0	-841	-15,094	0	0	0
4150000 38401	CONTRACTOR SALES TAX REFUND	-11,609	-2,503	0	0	0	0
* REVENUE		-11,609	-5,003,345	-15,094	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 415 COURTHOUSE/EOC RECOVERY PRJCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4200 PUBLIC BUILDINGS							
REVENUE							
4154200 39801	TRANSFER-FROM GENERAL FUND 101	-700,037	0	0	0	0	0
4154200 39802	TRANSFER-FROM RESERVE FUND 400	0	-729,103	0	0	0	0
* REVENUE		-700,037	-729,103	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 415 COURTHOUSE/EOC RECOVERY PRJCT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4200 PUBLIC BUILDINGS							
DIV 4200 PUBLIC BUILDINGS							
EXPENDITURE							
4154200 47505	ARCHITECT/ENGINEER	45,631	54,000	487,967	0	0	0
4154200 47601	CONSTRUCTION-GENERAL	1,744,241	669,194	0	0	0	0
4154200 47603	CONSTRUCTION-OTHER	0	3,615	0	0	0	0
4154200 47659	CONSTRUCTION-CONTINGENCY	1,865	0	0	0	0	0
* EXPENDITURE		1,791,737	726,809	487,967	0	0	0
** PUBLIC BUILDINGS		1,091,700	-2,294	487,967	0	0	0
*** PUBLIC BUILDINGS		1,091,700	-2,294	487,967	0	0	0
FUND TOTAL REVENUE		-711,646	-5,732,448	-15,094	0	0	0
FUND TOTAL EXPENDITURES		1,791,737	726,809	487,967	0	0	0
FUND NET TOTAL		1,080,091	-5,005,638	472,872	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 416 CARTS BUILDING PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4510 RURAL ADMINISTRATION							
REVENUE							
4164510 39802	TRANSFER-FROM RESERVE FUND 400	0	-1,870,000	0	0	0	0
* REVENUE		0	-1,870,000	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 416 CARTS BUILDING PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4510 CARTS							
DIV 4510 RURAL ADMINISTRATION							
EXPENDITURE							
4164510 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	112,341	0	0	0
4164510 47505	ARCHITECT/ENGINEER	0	113,820	32,190	0	0	0
4164510 47601	CONSTRUCTION-GENERAL	0	0	1,303,433	0	0	0
4164510 47603	CONSTRUCTION-OTHER	0	0	44,470	0	0	0
4164510 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		0	113,820	1,492,435	0	0	0
** RURAL ADMINISTRATION		0	-1,756,180	1,492,435	0	0	0
*** CARTS		0	-1,756,180	1,492,435	0	0	0
FUND TOTAL REVENUE		0	-1,870,000	0	0	0	0
FUND TOTAL EXPENDITURES		0	113,820	1,492,435	0	0	0
FUND NET TOTAL		0	-1,756,180	1,492,435	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 417 HUMAN SERVICES EXPANSION PROJ**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
REVENUE							
4175210 33125	AMERICAN RESCUE PLAN ACT	0	0	0	0	0	0
4175210 39801	TRANSFER-FROM GENERAL FUND 101	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 417 HUMAN SERVICES EXPANSION PROJ**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 5210 SOCIAL SERVICES							
DIV 5210 SOCIAL SERVICES							
EXPENDITURE							
4175210 47505	ARCHITECT/ENGINEER	0	0	406,443	0	0	0
4175210 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	406,443	0	0	0
** SOCIAL SERVICES		0	0	406,443	0	0	0
*** SOCIAL SERVICES		0	0	406,443	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	406,443	0	0	0
FUND NET TOTAL		0	0	406,443	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
6000000 33111	FEMA	-62,864	0	0	0	0	0
6000000 35001	SVC FEES-TAP ON	-216,805	-267,560	-229,370	-300,000	-300,000	-250,000
6000000 35002	SVC FEES-MTR INST/REINST/UNPLG	-15,590	-24,230	-21,940	-30,000	-30,000	-25,000
6000000 35003	SVC FEES-RECONNECT SERVICE FEE	-40,450	-13,920	-13,590	-70,000	-70,000	-50,000
6000000 35004	SVC FEES-SERVICE CALLS FEE	-50,050	-44,325	-40,650	-50,000	-50,000	-50,000
6000000 35005	SVC FEES-INSPECTION SVC FEE	-2,450	-2,190	-1,810	-2,000	-2,000	-2,000
6000000 35006	SALES	-3,920,580	-3,853,724	-3,705,570	-3,850,000	-3,850,000	-3,850,000
6000000 38000	INTEREST ON INVESTMENT	-12,454	-17,111	-111,791	-15,000	-15,000	-125,000
6000000 38100	PENALTY AND INT LATE PMT CHGS	-45,911	-114,198	-132,468	-95,000	-95,000	-120,000
6000000 38200	MISCELLANEOUS REVENUE	-44	-62,604	-306	-1,000	-1,000	-1,408
6000000 38201	SALES OF SURPLUS PROPERTY	-7,012	0	0	-4,000	-4,000	-4,000
6000000 38202	COLLECTIONS OF WRITEOFFS	16,511	-74,113	11,478	-10,000	-10,000	-20,000
6000000 38213	RETURNED CHECK FEE	-7,594	-7,694	-5,382	-10,000	-10,000	-6,000
6000000 38400	INSURANCE PROCEEDS	0	0	0	0	0	0
6000000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
6000000 39806	TRANSFER-RENT CCCMG	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000
6000000 39810	TRANSFER-FROM PROJECT(S)	0	0	0	0	0	0
6000000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	-1,000,000	-1,000,000	0
6000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-1,385,261	0
* REVENUE		-4,383,292	-4,499,669	-4,269,399	-5,455,000	-6,840,261	-4,521,408

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6007010 41002	FULLTIME SALARIES	673,739	723,511	896,125	884,381	895,348	917,386
6007010 41003	MERIT	0	0	0	8,000	1,974	8,000
6007010 41004	PARTTIME SALARIES	0	0	0	0	0	0
6007010 41005	LONGEVITY	1,875	2,375	2,925	2,925	2,925	3,525
6007010 41006	ACCRUED SALARIES	22,979	7,789	0	0	0	0
6007010 41009	COMP TIME	0	0	3,343	0	0	0
6007010 41101	FICA	50,401	54,363	67,608	59,878	60,723	68,492
6007010 41102	NC RETIREMENT	117,539	65,494	109,640	97,209	98,546	116,225
6007010 41103	401K	27,055	28,586	40,151	39,984	40,537	40,814
6007010 41104	WORKERS COMPENSATION	19,259	21,137	26,289	23,964	24,288	26,811
6007010 41106	HEALTH INSURANCE	172,025	484	155,701	150,026	150,026	173,880
6007010 41107	DENTAL INSURANCE	10,149	10,449	12,255	11,834	11,834	13,680
6007010 41108	LIFE INSURANCE	342	334	413	364	364	437
6007010 41109	DISABILITY INSURANCE	623	600	631	658	658	665
6007010 41112	RETIREE HEALTH INSURANCE	0	0	0	0	0	0
6007010 41200	UNEMPLOYMENT	0	0	0	0	0	0
6007010 41501	AUDIT SERVICES	1,036	990	1,039	3,000	3,000	3,000
6007010 41502	LEGAL SERVICES	0	0	0	5,000	5,000	5,000
6007010 41507	CHEMICAL & LAB	172,481	211,758	257,720	215,000	278,500	290,000
6007010 41508	TAP INSTALLATIONS	141,816	181,037	114,415	145,000	145,000	175,000
6007010 41515	DUES & SUBSCRIPTIONS	920	381	2,258	2,800	2,800	3,500
6007010 42000	POSTAGE	1,159	949	1,140	1,000	1,200	1,200
6007010 42200	TELEPHONE	17,993	17,171	17,846	20,050	20,650	22,500
6007010 42220	TELEPHONE/TREATMENT PLANT	0	0	0	0	0	0
6007010 42300	UTILITIES	360,525	397,690	412,059	360,000	422,000	415,000
6007010 42310	UTILITIES-HOWELL ROAD	0	0	0	0	0	0
6007010 42320	UTILITIES-TREATMENT PLANT	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6007010 42500	TRAVEL/TRAINING	1,215	1,752	3,748	5,000	5,000	5,000
6007010 42601	MAINT/REPAIR-BUILDING/GROUNDS	83,138	73,211	75,378	89,308	87,750	103,100
6007010 42602	MAINT/REPAIR-EQUIPMENT	1,416	1,628	467	5,000	5,000	3,500
6007010 42604	MAINT/REPAIR-HEAVY EQUIPMENT	1,540	1,334	12,630	20,000	20,000	7,500
6007010 42605	MAINT/REPAIR-WATER SYSTEM	185,602	303,561	174,953	240,000	240,000	195,000
6007010 42700	ADVERTISING	532	79	0	600	600	300
6007010 43101	VEHICLE EXPENSE-FUEL AND OTHER	45,449	59,094	62,632	45,000	67,500	63,600
6007010 43102	VEHICLE EXPENSE-COUNTY GARAGE	25,695	28,868	41,296	35,026	35,026	34,794
6007010 43201	SUPPLIES-OFFICE	9,542	9,529	9,576	10,000	10,000	10,000
6007010 43235	SUPPLIES-SAFETY	2,569	3,291	2,081	4,000	4,000	4,000
6007010 43240	SUPPLIES-OTHER	6,869	9,226	6,629	8,000	8,000	8,000
6007010 43301	CASH OVER/SHORT	-64	-148	-63	0	0	0
6007010 43501	UNIFORM RENTAL	3,127	2,920	3,433	3,500	3,500	3,850
6007010 44000	CONTRACT SERVICES	67,939	113,299	139,763	121,709	171,267	150,968
6007010 44001	PERMIT FEES	7,683	8,174	6,608	9,570	9,570	9,570
6007010 44003	COLLECTIONS	0	0	0	0	0	0
6007010 44033	LOCKBOX FEE	94,059	102,352	106,956	105,000	116,800	115,850
6007010 44050	CONTRACT EMPLOYEES	7,021	24,071	3,828	3,000	4,500	3,000
6007010 44096	CONTRACT SERV-WATER CONSERV	0	0	0	2,000	0	1,000
6007010 44600	INSURANCE	83,771	87,492	102,754	90,000	103,000	117,000
6007010 47301	CAPITAL OUTLAY-OVER \$5,000	26,928	119,500	35,318	92,564	95,049	126,430
6007010 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	424,255	47,823	546,448	1,153,600	1,153,600	170,000
6007010 47321	CAPITAL OUTLAY-\$500-\$4,999	5,075	7,891	9,825	13,225	13,225	0
6007010 47350	CAPITAL OUTLAY-RESERVE	0	0	0	266,866	153,466	0
6007010 47502	ARCH/ENG-ENGINEERING	1,512	4,436	0	10,000	7,815	10,000
6007010 48001	DEBT SERVICE-PRINCIPAL	808,950	808,950	808,950	808,950	808,950	808,950
6007010 48101	DEPRECIATION	1,680,666	1,707,137	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 600 WATER FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6007010 48201	BAD DEBT EXPENSE	20,000	20,000	0	25,000	25,000	0
6007010 49500	HURRICANE DORIAN	0	0	0	0	0	0
6007010 49679	HURRICANE FLORENCE	0	0	0	0	0	0
6007010 49701	TRANSFER TO GENERAL FUND	148,000	169,000	169,000	169,000	169,000	199,000
6007010 49793	TRANSFER TO PROJECTS	803,763	1,063,693	0	0	1,269,261	0
6007010 49840	WATER EQ POOLED CASH W/S TRFER	90,769	88,638	86,507	88,009	88,009	85,881
* EXPENDITURE		6,428,938	6,591,897	4,530,273	5,455,000	6,840,261	4,521,408
** WATER ADMINISTRATION		6,428,938	6,591,897	4,530,273	5,455,000	6,840,261	4,521,408
*** WATER		6,428,938	6,591,897	4,530,273	5,455,000	6,840,261	4,521,408
FUND TOTAL REVENUE		-4,383,292	-4,499,669	-4,269,399	-5,455,000	-6,840,261	-4,521,408
FUND TOTAL EXPENDITURES		6,428,938	6,591,897	4,530,273	5,455,000	6,840,261	4,521,408
FUND NET TOTAL		2,045,646	2,092,228	260,874	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
6050000 39805	TRANSFER-FROM WATER FUND 401	-90,769	-88,638	-86,507	-88,009	-88,009	-85,881
* REVENUE		-90,769	-88,638	-86,507	-88,009	-88,009	-85,881

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 605 NW CRAVEN WATER DISTRICT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 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
6057010 48011	DEBT SERVICE-INTEREST	10,300	8,169	5,327	7,894	7,894	5,766
* EXPENDITURE		90,414	88,283	85,441	88,009	88,009	85,881
** WATER ADMINISTRATION		90,414	88,283	85,441	88,009	88,009	85,881
*** WATER		90,414	88,283	85,441	88,009	88,009	85,881
FUND TOTAL REVENUE		-90,769	-88,638	-86,507	-88,009	-88,009	-85,881
FUND TOTAL EXPENDITURES		90,414	88,283	85,441	88,009	88,009	85,881
FUND NET TOTAL		-355	-355	-1,066	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 610 CASTLE HAYNE AQUIFER PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
6100000 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
6100000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
6100000 39100	LOAN/BOND PROCEEDS	0	0	0	0	0	0
6100000 39805	TRANSFER-FROM WATER FUND 401	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 610 CASTLE HAYNE AQUIFER PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7011 CASTLE HAYNE TEST WELLS							
EXPENDITURE							
6107011 41507	CHEMICAL & LAB	0	0	0	0	0	0
6107011 44000	CONTRACT SERVICES	0	0	0	0	0	0
6107011 47502	ARCH/ENG-ENGINEERING	0	0	0	0	0	0
6107011 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
6107011 49740	WATER TRFER TO WAT OPS FD 401	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CASTLE HAYNE TEST WELLS		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 610 CASTLE HAYNE AQUIFER PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7012 CASTLE HAYNE PREDESIGN/SI							
EXPENDITURE							
6107012 42000	POSTAGE	0	0	0	0	0	0
6107012 42300	UTILITIES	0	0	0	0	0	0
6107012 44000	CONTRACT SERVICES	0	0	0	0	0	0
6107012 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
6107012 47305	CAPITAL OUTLAY-LAND	0	0	0	0	0	0
6107012 47502	ARCH/ENG-ENGINEERING	0	0	0	0	0	0
6107012 47518	ARCH/ENG-MCKIM & CREED	0	0	0	0	0	0
6107012 47646	CONSTRUCTION-SITWORK	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CASTLE HAYNE PREDESIGN/SI		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 610 CASTLE HAYNE AQUIFER PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7013 CASTLE HAYNE DESIGN PHASE							
EXPENDITURE							
6107013 44000	CONTRACT SERVICES	0	0	0	0	0	0
6107013 47518	ARCH/ENG-MCKIM & CREED	0	0	0	0	0	0
6107013 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CASTLE HAYNE DESIGN PHASE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 610 CASTLE HAYNE AQUIFER PROJECT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7014 CONSTRUCTION							
EXPENDITURE							
6107014 44000	CONTRACT SERVICES	0	0	0	0	0	0
6107014 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
6107014 47321	CAPITAL OUTLAY-\$500-\$4,999	0	0	0	0	0	0
6107014 47518	ARCH/ENG-MCKIM & CREED	0	0	0	0	0	0
6107014 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
6107014 47646	CONSTRUCTION-SITWORK	0	0	0	0	0	0
6107014 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
6107014 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** CONSTRUCTION		0	0	0	0	0	0
*** WATER		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 615 WATER CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7015 LAWSON CREEK PUMP STATION							
REVENUE							
6157015 38401	CONTRACTOR SALES TAX REFUND	-4,343	0	0	0	0	0
6157015 39805	TRANSFER-FROM WATER FUND 401	-803,763	-1,063,693	0	0	0	0
* REVENUE		-808,106	-1,063,693	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 615 WATER CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7015 LAWSON CREEK PUMP STATION							
EXPENDITURE							
6157015 47505	ARCHITECT/ENGINEER	266,149	114,731	27,926	0	0	0
6157015 47601	CONSTRUCTION-GENERAL	221,460	0	185,796	0	0	0
6157015 47603	CONSTRUCTION-OTHER	2,846	0	0	0	0	0
6157015 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		490,454	114,731	213,723	0	0	0
** LAWSON CREEK PUMP STATION		-317,651	-948,962	213,723	0	0	0
*** WATER		-317,651	-948,962	213,723	0	0	0
FUND TOTAL REVENUE		-808,106	-1,063,693	0	0	0	0
FUND TOTAL EXPENDITURES		490,454	114,731	213,723	0	0	0
FUND NET TOTAL		-317,651	-948,962	213,723	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 616 SCADA/TELEMETRY PROJ NON-DIV**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
REVENUE							
6167010 33125	AMERICAN RESCUE PLAN ACT	0	-646,406	0	0	0	0
6167010 39805	TRANSFER-FROM WATER FUND 401	0	0	0	0	0	0
* REVENUE		0	-646,406	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 616 SCADA/TELEMETRY PROJ NON-DIV**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7010 WATER							
DIV 7010 WATER ADMINISTRATION							
EXPENDITURE							
6167010 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	637,320	0	0	0
6167010 47505	ARCHITECT/ENGINEER	0	743,313	308,878	0	0	0
6167010 47601	CONSTRUCTION-GENERAL	0	0	3,325,413	0	0	0
6167010 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		0	743,313	4,271,611	0	0	0
** WATER ADMINISTRATION		0	96,907	4,271,611	0	0	0
*** WATER		0	96,907	4,271,611	0	0	0
FUND TOTAL REVENUE							
		0	-646,406	0	0	0	0
FUND TOTAL EXPENDITURES							
		0	743,313	4,271,611	0	0	0
FUND NET TOTAL							
		0	96,907	4,271,611	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
7000000 38000	INTEREST ON INVESTMENT	-2,562	-8,608	-57,441	0	0	0
7000000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-590,000	-302,500
* REVENUE		-2,562	-8,608	-57,441	0	-590,000	-302,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4005 HEALTH INSURANCE							
REVENUE							
7004005 34436	SVC FEES-EMPLOYEE HEALTH	-529,375	-555,416	-545,511	-586,000	-586,000	-596,000
7004005 34437	SVC FEES-RETIREE HEALTH-EE	-64,320	-84,025	-92,915	-85,000	-85,000	-96,000
7004005 34438	SVC FEES-EMPLOYER HEALTH	-5,189,106	-5,543,371	-5,926,015	-5,330,500	-5,930,500	-6,200,000
7004005 34459	SVC FEES-EMPLOYEE DENTAL	-171,547	-177,412	-170,473	-189,000	-189,000	-186,000
7004005 34460	SVC FEES-EMPLOYER DENTAL	-356,280	-384,462	-421,812	-400,000	-400,000	-425,000
7004005 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
7004005 38200	MISCELLANEOUS REVENUE	-196,520	0	-398,700	0	-395,000	-300,000
7004005 38402	REFUND-HEALTH/WORKER COMP	-16,309	-7,155	-13,058	0	0	0
7004005 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
* REVENUE		-6,523,457	-6,751,842	-7,568,483	-6,590,500	-7,585,500	-7,803,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4005 HEALTH INSURANCE							
EXPENDITURE							
7004005 44071	CONTRACT SERV-HEALTH INS ADMIN	480,082	498,537	504,986	510,000	510,000	560,000
7004005 44081	CONTRACT SERV-HEALTH CLAIMS	5,255,835	5,381,658	6,142,748	5,500,000	6,700,000	6,600,000
7004005 44091	CONTRACT SERV-DENTAL CLAIMS	354,752	365,053	329,030	360,000	360,000	360,000
*	EXPENDITURE	6,090,669	6,245,247	6,976,764	6,370,000	7,570,000	7,520,000
**	HEALTH INSURANCE	-432,787	-506,594	-591,719	-220,500	-15,500	-283,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4010 WORKERS COMPENSATION							
REVENUE							
7004010 34461	SVC FEES-WORKERS COMPENSATION	-593,491	-627,710	-741,201	-620,000	-735,000	-700,000
7004010 38402	REFUND-HEALTH/WORKER COMP	-4,898	0	0	0	0	0
* REVENUE		-598,388	-627,710	-741,201	-620,000	-735,000	-700,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4010 WORKERS COMPENSATION							
EXPENDITURE							
7004010 41510	ADMINISTRATION FEES	109,773	109,252	161,706	150,000	150,000	185,000
7004010 41545	BANK FEES	0	0	0	500	500	500
7004010 44095	CONTRACT SERV-WORK COMP CLAIMS	221,530	952,408	528,510	690,000	1,190,000	1,100,000
*	EXPENDITURE	331,303	1,061,660	690,216	840,500	1,340,500	1,285,500
**	WORKERS COMPENSATION	-267,086	433,950	-50,985	220,500	605,500	585,500

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4015 AUTO INSURANCE							
REVENUE							
7004015 39801	TRANSFER-FROM GENERAL FUND 101	-50,000	-50,000	0	-50,000	-50,000	-50,000
* REVENUE		-50,000	-50,000	0	-50,000	-50,000	-50,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 700 SELF INSURANCE FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4000 SELF INSURANCE							
DIV 4015 AUTO INSURANCE							
EXPENDITURE							
7004015 43101	VEHICLE EXPENSE-FUEL AND OTHER	1,765	0	-110	0	0	0
7004015 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	23,632	50,000	50,000	50,000
* EXPENDITURE		1,765	0	23,522	50,000	50,000	50,000
** AUTO INSURANCE		-48,235	-50,000	23,522	0	0	0
*** SELF INSURANCE		-748,108	-122,644	-619,182	0	590,000	302,500
FUND TOTAL REVENUE		-7,174,407	-7,438,160	-8,367,125	-7,260,500	-8,960,500	-8,855,500
FUND TOTAL EXPENDITURES		6,423,737	7,306,908	7,690,502	7,260,500	8,960,500	8,855,500
FUND NET TOTAL		-750,670	-131,253	-676,623	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 805 TOURISM DEVELOPMENT AUTHORITY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8050000 31400	OCCUPANCY TAX	0	0	0	0	0	0
8050000 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
8050000 38100	PENALTY AND INT LATE PMT CHGS	0	0	0	0	0	0
8050000 39900	FUND BALANCE APPROP ORIGINAL	0	0	0	0	0	0
8050000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 805 TOURISM DEVELOPMENT AUTHORITY**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7100 TDA							
DIV 7100 TDA ADMINISTRATION							
EXPENDITURE							
8057100 41501	AUDIT SERVICES	0	0	0	0	0	0
8057100 41502	LEGAL SERVICES	0	0	0	0	0	0
8057100 41515	DUES & SUBSCRIPTIONS	0	0	0	0	0	0
8057100 42400	MEETING EXPENSES	0	0	0	0	0	0
8057100 42500	TRAVEL/TRAINING	0	0	0	0	0	0
8057100 42700	ADVERTISING	0	0	0	0	0	0
8057100 42701	ADVERTISING-MARKETING	0	0	0	0	0	0
8057100 43240	SUPPLIES-OTHER	0	0	0	0	0	0
8057100 44000	CONTRACT SERVICES	0	0	0	0	0	0
8057100 44600	INSURANCE	0	0	0	0	0	0
8057100 49610	TRST FNDS APPR C WAR BATTLEFLD	0	0	0	0	0	0
8057100 49669	TRST FNDS APPR CTY HVLOCK	0	0	0	0	0	0
8057100 49677	TRST FND APR FEASIBILITY STUDY	0	0	0	0	0	0
8057100 49695	TRST FUNDS SPECAL NB CUBHOUSE	0	0	0	0	0	0
8057100 49696	TRST FNDS SPCL APP GRNTS AWARD	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** TDA ADMINISTRATION		0	0	0	0	0	0
*** TDA		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8100000 33111	FEMA	-15,417	-11,671	0	0	0	0
8100000 33119	CARES ACT GRANT	-3,084,887	-3,258,052	-3,580,047	-5,878,045	-5,878,045	-3,150,741
8100000 33301	STATE GRANT	-1,432,773	-1,329,606	-1,760,513	0	0	0
8100000 35200	AIRPORT-TERMINAL FOOD/BEVERAGE	-6,238	-16,168	-12,435	-14,850	-14,850	-12,066
8100000 35201	AIRPORT-GROUND TRANS	-4,994	-10,120	-8,928	-9,800	-9,800	-10,000
8100000 35202	AIRPORT-PARKING	-377,909	-641,786	-587,765	-650,000	-650,000	-750,000
8100000 35203	AIRPORT-TERMINAL SPACE RENT	-5,440	-39,720	-36,638	-29,000	-29,000	-41,000
8100000 35204	AIRPORT-NONTERM BLDG RENT	-29,684	-65,398	-58,506	-74,675	-74,675	-57,500
8100000 35205	AIRPORT-TSA RENT TSA PARKING	-2,350	0	0	0	0	0
8100000 35206	AIRPORT-ALCOKE HANGAR	-5,250	0	0	0	0	0
8100000 35207	AIRPORT-MOUNTAIN AIR CARGO	-11,074	0	0	0	0	0
8100000 35208	AIRPORT-HERTZ GROSS %	-75,072	-97,941	-81,577	-74,550	-74,550	-75,000
8100000 35209	AIRPORT-AIR WISCONSIN AIRLINES	0	0	0	0	0	0
8100000 35210	AIRPORT-AVIS GROSS %	-71,346	-121,282	-106,112	-67,850	-67,850	-85,000
8100000 35211	AIRPORT-GROUND LEASE	-4,325	-47,637	-47,668	-48,000	-48,000	-48,500
8100000 35212	AIRPORT-NTL/ALAMO GROSS %	-62,648	-62,871	-57,330	-58,000	-58,000	-58,000
8100000 35213	AIRPORT-HANGAR LEASE	-6,146	-132,363	-215,651	-126,950	-126,950	-240,000
8100000 35214	AIRPORT-HANGAR 1010	-10,725	0	0	0	0	0
8100000 35215	AIRPORT-HANGAR 7 ASSOCIATION	-2,651	0	0	0	0	0
8100000 35216	AIRPORT-AIRLINES RENT	-14	-75,953	-151,935	-136,956	-136,956	-151,000
8100000 35217	AIRPORT-PIEDMONT HENSON LANDNG	0	0	0	0	0	0
8100000 35218	AIRPORT-PIEDMONT PARKING	-2,530	0	0	0	0	0
8100000 35220	AIRPORT-STORAGE LOT	-12,577	-13,369	-12,877	-9,750	-9,750	-12,000
8100000 35221	AIRPORT-RENT TRADEWINDS AVIATN	-6,744	0	0	0	0	0
8100000 35222	AIRPORT-EASTERN AVIATION FUELS	-4,125	0	0	0	0	0
8100000 35223	AIRPORT-FBO LEASE	-53,156	-56,865	-56,865	-56,865	-56,865	-56,865
8100000 35224	AIRPORT-FUEL FLOW/ROYALTIES	-51,258	-32,072	-13,131	-46,450	-46,450	-14,000
8100000 35225	AIRPORT-PARKING ARPT-PERSONNEL	-8,265	-14,794	-12,600	-11,950	-11,950	-10,500
8100000 35226	AIRPORT-B&T T HANGAR 6	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8100000 35227	AIRPORT-B&T, T HANGAR 7	0	0	0	0	0	0
8100000 35228	AIRPORT-TERMINAL ADVERTISING	-24,957	-23,250	-17,733	-12,800	-12,800	-18,000
8100000 35229	AIRPORT-HANGAR SPENCER	-2,101	0	0	0	0	0
8100000 35230	AIRPORT-TERMINAL RETAIL	-2,100	0	0	0	0	0
8100000 35231	AIRPORT-HANGAR EXEC ARROW 2	-2,578	0	0	0	0	0
8100000 35232	AIRPORT-MERCHANT/JOYNER HANGAR	-7,664	0	0	0	0	0
8100000 35233	AIRPORT-PASSENGER LANDING FEE	0	0	-44,090	0	0	-100,000
8100000 35234	AIRPORT-BERNARD HANGAR	-9,751	0	0	0	0	0
8100000 35235	AIRPORT-MARTIN AIR LANDING FEE	-4,888	0	0	0	0	0
8100000 35236	AIRPORT-CARGO LANDING FEE	-23,299	-17,266	-14,498	-12,100	-12,100	-14,000
8100000 35237	AIRPORT-BUDGET GROSS %	-46,401	-46,865	-39,324	-48,000	-48,000	-42,000
8100000 35238	AIRPORT-FIRST FLIGHT FCU - ATM	0	0	0	0	0	0
8100000 35239	AIRPORT-T HANGAR LG #400	0	0	0	0	0	0
8100000 35240	AIRPORT-ENTERPRISE GROSS %	-65,717	-66,886	-74,957	-59,500	-59,500	-75,000
8100000 35241	AIRPORT-URETHANE/AMERICANEAGLE	-18,395	0	0	0	0	0
8100000 35242	AIRPORT-HNGR TIDEWATERSTALLING	-5,250	0	0	0	0	0
8100000 35243	AIRPORT-DELTA PARKING	0	0	0	0	0	0
8100000 35244	AIRPORT-ASA/DELTA RENT	-1,249	0	0	0	0	0
8100000 35245	AIRPORT-ASA/DELTA LANDING FEES	0	0	0	0	0	0
8100000 35246	AIRPORT-NOAA - PROPERTY RENTAL	0	0	0	0	0	0
8100000 35247	AIRPORT-BADGE/TSC FEES	-9,022	-8,119	-6,992	-5,800	-5,800	-5,000
8100000 35248	AIRPORT-T HANGAR #310	-1,265	0	0	0	0	0
8100000 35249	AIRPORT-T HANGAR #312	-1,130	0	0	0	0	0
8100000 35250	AIRPORT-T HANGAR #314	-1,380	0	0	0	0	0
8100000 35251	AIRPORT-T HANGAR #316	-1,495	0	0	0	0	0
8100000 35252	AIRPORT-T HANGAR #318	-1,380	0	0	0	0	0
8100000 35253	AIRPORT-T HANGAR #402	-1,380	0	0	0	0	0
8100000 35254	AIRPORT-T HANGAR #403	-1,035	0	0	0	0	0
8100000 35255	AIRPORT-T HANGAR #404	-1,265	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8100000 35256	AIRPORT-T HANGAR #405	-1,380	0	0	0	0	0
8100000 35257	AIRPORT-T HANGAR #406	-1,380	0	0	0	0	0
8100000 35258	AIRPORT-T HANGAR #407	-1,380	0	0	0	0	0
8100000 35259	AIRPORT-T HANGAR #408	-1,380	0	0	0	0	0
8100000 35260	AIRPORT-T HANGAR #409	-1,265	0	0	0	0	0
8100000 35261	AIRPORT-T HANGAR #410	-1,980	0	0	0	0	0
8100000 35262	AIRPORT-T HANGAR #411	-1,980	0	0	0	0	0
8100000 35263	AIRPORT-T HANGAR #501	-966	0	0	0	0	0
8100000 35264	AIRPORT-T HANGAR #503	-1,380	0	0	0	0	0
8100000 35265	AIRPORT-T HANGAR #505	-815	0	0	0	0	0
8100000 35266	AIRPORT-T HANGAR #507	-1,380	0	0	0	0	0
8100000 35267	AIRPORT-T HANGAR #509	-1,380	0	0	0	0	0
8100000 35268	AIRPORT-HANGAR #1108	-783	0	0	0	0	0
8100000 35269	AIRPORT-HANGAR #1016	-2,576	0	0	0	0	0
8100000 35270	AIRPORT-ENVOY AIR	0	0	0	0	0	0
8100000 35271	AIRPORT- HERTZ OVRFLOW/R&R/GRG	-2,175	-8,660	-7,380	-7,380	-7,380	-7,300
8100000 35272	AIRPORT-HERTZ OVERFLOW/RENT	-7,500	0	0	0	0	0
8100000 35273	AIRPORT-AVIS OVERFLOW/R&R/GRG	-13,000	-12,000	-7,000	-9,750	-9,750	-12,000
8100000 35274	AIRPORT-AVIS OVERFLOW/RENT	-4,100	0	0	0	0	0
8100000 35275	AIRPORT-NATL/ALAMO OVFL/RR/GRG	-1,840	-8,208	-7,524	-6,380	-6,380	-7,000
8100000 35276	AIRPORT-NAT'L/ALAMO OVRFLW/RNT	-5,000	0	0	0	0	0
8100000 35277	AIRPORT-HANGAR #870	-2,508	0	0	0	0	0
8100000 35278	AIRPORT-HANGAR #872	-2,880	0	0	0	0	0
8100000 35279	AIRPORT-HANGAR #874	-2,400	0	0	0	0	0
8100000 35280	AIRPORT-HANGAR #876	-2,200	0	0	0	0	0
8100000 35281	AIRPORT-HANGAR #878	-2,880	0	0	0	0	0
8100000 35282	AIRPORT-HANGAR #880	-2,880	0	0	0	0	0
8100000 35283	AIRPORT-ENTERPRISE OVFLW/RR/GR	-1,840	-8,208	-7,524	-7,462	-7,462	-7,000
8100000 35284	AIRPORT-ENTERPRISE OVERFLW/RNT	-5,000	0	0	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8100000 35285	AIRPORT-10 T HANGAR	-40,548	0	0	0	0	0
8100000 38000	INTEREST ON INVESTMENT	-3,307	-5,443	-27,781	0	0	-4,000
8100000 38001	INTEREST ON LEASE	0	-180	0	0	0	0
8100000 38200	MISCELLANEOUS REVENUE	-1,746	-1,196	-451	0	0	0
8100000 38201	SALES OF SURPLUS PROPERTY	0	-34,951	-18,054	0	0	0
8100000 38400	INSURANCE PROCEEDS	-9,390	0	-5,705	0	0	0
8100000 38401	CONTRACTOR SALES TAX REFUND	-283	0	0	0	0	0
8100000 39807	TRANSFER-FROM PFC	0	0	0	0	0	0
8100000 39810	TRANSFER-FROM PROJECT(S)	-3,737	-633,830	0	0	0	0
8100000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	-6,984,826	0
* REVENUE		-5,716,539	-6,902,728	-7,079,591	-7,462,863	-14,447,689	-5,063,472

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8107050 41001	BOARD MEMBER COMPENSATION	0	0	0	0	0	0
8107050 41002	FULLTIME SALARIES	398,316	415,651	472,832	454,201	482,939	467,014
8107050 41003	MERIT	0	0	0	2,221	1,793	9,500
8107050 41004	PARTTIME SALARIES	377,313	397,048	526,250	841,479	846,979	730,774
8107050 41005	LONGEVITY	1,425	1,450	1,525	1,575	1,575	1,650
8107050 41006	ACCRUED SALARIES	29,745	17,070	0	0	0	0
8107050 41007	TRAVEL ALLOWANCE	6,000	6,000	6,000	6,001	6,001	6,001
8107050 41009	COMP TIME	0	0	0	0	0	0
8107050 41101	FICA	58,066	60,686	74,243	96,572	99,880	88,866
8107050 41102	NC RETIREMENT	88,204	60,212	98,655	105,810	110,156	113,382
8107050 41103	401K	20,411	22,201	34,621	34,718	36,397	37,119
8107050 41104	WORKERS COMPENSATION	21,651	22,360	28,898	30,531	31,521	31,856
8107050 41106	HEALTH INSURANCE	36,673	112,212	54,383	46,020	52,466	57,960
8107050 41107	DENTAL INSURANCE	2,448	2,592	3,933	3,420	3,620	4,248
8107050 41108	LIFE INSURANCE	121	112	129	126	126	138
8107050 41109	DISABILITY INSURANCE	221	201	197	228	228	210
8107050 41112	RETIREE HEALTH INSURANCE	6,556	8,510	8,280	0	8,280	9,000
8107050 41200	UNEMPLOYMENT	565	0	156	0	156	0
8107050 41501	AUDIT SERVICES	1,175	2,284	3,726	12,000	12,000	12,000
8107050 41502	LEGAL SERVICES	61,898	52,000	52,000	52,000	52,000	52,000
8107050 41503	OUTSIDE LEGAL SERVICES	3,631	10,484	0	5,000	5,000	5,000
8107050 41515	DUES & SUBSCRIPTIONS	26,890	43,999	32,557	52,595	52,595	48,141
8107050 41545	BANK FEES	15,278	25,228	24,472	35,000	35,000	35,000
8107050 41560	AIRPRT PRO SVC ECU SCLPT PRJCT	3,285	0	0	0	0	0
8107050 42000	POSTAGE	1,058	1,222	1,143	1,450	1,450	1,450
8107050 42200	TELEPHONE	16,295	15,374	15,745	17,000	17,000	18,000
8107050 42300	UTILITIES	131,690	175,771	166,425	181,500	181,500	200,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
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**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8107050 42500	TRAVEL/TRAINING	13,369	24,835	31,628	49,910	49,910	45,000
8107050 42601	MAINT/REPAIR-BUILDING/GROUNDS	121,017	42,412	45,826	43,000	47,000	43,000
8107050 42602	MAINT/REPAIR-EQUIPMENT	15,692	10,518	15,057	15,360	17,085	18,000
8107050 42610	MAINT/REPAIR-AIRPORT TOWER	3,119	613	5,284	5,000	5,500	5,000
8107050 42700	ADVERTISING	2,453	2,482	304	1,000	1,000	3,000
8107050 42701	ADVERTISING-MARKETING	350,747	454,739	509,700	530,000	530,000	1,051,019
8107050 43101	VEHICLE EXPENSE-FUEL AND OTHER	12,881	13,519	15,941	20,400	20,400	20,400
8107050 43201	SUPPLIES-OFFICE	3,214	8,164	6,106	11,400	11,400	25,000
8107050 43207	SUPPLIES-JANITORIAL	21,947	24,354	25,284	30,000	30,000	30,000
8107050 43215	SUPPLIES-PARKING LOT	4,911	3,959	5,309	6,500	6,500	4,000
8107050 43240	SUPPLIES-OTHER	15,187	15,506	23,956	24,000	24,000	24,000
8107050 43300	MISCELLANEOUS	7,463	5,990	5,637	6,000	6,000	6,000
8107050 43502	UNIFORM PURCHASE	3,535	3,172	42,315	67,400	67,400	4,500
8107050 44000	CONTRACT SERVICES	467,666	921,821	442,904	581,030	577,030	762,320
8107050 44002	COUNTY ADMINISTRATIVE SERVICES	0	0	0	0	0	0
8107050 44600	INSURANCE	155,147	175,034	200,281	229,000	229,000	248,000
8107050 47006	ARCHITECTURAL & ENGINEERING	0	262,658	190,652	39,000	274,323	100,000
8107050 47301	CAPITAL OUTLAY-OVER \$5,000	103,725	73,588	1,212,707	1,506,700	1,392,460	230,000
8107050 47302	CAPTL OUTLAY-OTHER IMPROVEMENT	1,026,795	366,585	356,024	690,000	783,264	355,000
8107050 47305	CAPITAL OUTLAY-LAND	281,483	386,679	47,633	150,000	150,000	0
8107050 47321	CAPITAL OUTLAY-\$500-\$4,999	12,878	35,619	20,415	22,700	22,700	6,500
8107050 47328	CAPITAL OUTLAY-UPGRADE HANGARS	887	0	54,725	125,000	125,000	50,000
8107050 47623	CONSTRUCTION-DEMOLITION	0	18,380	42,415	40,000	44,000	0
8107050 48101	DEPRECIATION	1,295,241	1,445,853	0	0	0	0
8107050 49500	HURRICANE DORIAN	0	0	0	0	0	0
8107050 49679	HURRICANE FLORENCE	0	0	0	0	0	0
8107050 49730	AIRPRT TRFER FAA AIP GRNT PROJ	1,137,307	83,239	1,432,773	1,200,000	7,905,039	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8107050 49745	AIRPT TRFER TO APT RSV FD 845	0	0	0	0	0	0
*	EXPENDITURE	6,365,580	5,832,385	6,339,044	7,372,847	14,357,673	4,960,048
**	AIRPORT ADMINISTRATION	6,365,580	5,832,385	6,339,044	7,372,847	14,357,673	4,960,048

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7051 LAW ENFORCEMENT							
REVENUE							
8107051 33112	AIRPORT SECURITY	-96,080	-99,280	-51,275	-90,000	-90,000	-95,000
* REVENUE		-96,080	-99,280	-51,275	-90,000	-90,000	-95,000

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 810 COASTAL CAROLINA REG AIRPORT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7051 LAW ENFORCEMENT							
EXPENDITURE							
8107051 41004	PARTTIME SALARIES	106,780	135,030	147,213	162,727	162,727	179,352
8107051 41101	FICA	8,169	10,330	11,262	12,456	12,456	13,736
8107051 41104	WORKERS COMPENSATION	4,314	3,987	4,372	4,833	4,833	5,336
* EXPENDITURE		119,264	149,347	162,847	180,016	180,016	198,424
** LAW ENFORCEMENT		23,184	50,067	111,572	90,016	90,016	103,424
*** AIRPORT		6,388,764	5,882,452	6,450,616	7,462,863	14,447,689	5,063,472
FUND TOTAL REVENUE		-5,812,619	-7,002,008	-7,130,866	-7,552,863	-14,537,689	-5,158,472
FUND TOTAL EXPENDITURES		6,484,844	5,981,732	6,501,891	7,552,863	14,537,689	5,158,472
FUND NET TOTAL		672,225	-1,020,276	-628,975	0	0	0

**CRAVEN COUNTY, NC  
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FY 2024**

**FUND 811 PASSENGER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8110000 35219	AIRPORT-FACILITY CHARGES	-245,385	-302,340	-182,891	0	0	0
8110000 38000	INTEREST ON INVESTMENT	-250	-513	-3,123	0	0	0
* REVENUE		-245,635	-302,853	-186,014	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 811 PASSENGER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7052 FACILITY CHARGE ADMINISTRATION							
EXPENDITURE							
8117052 41002	FULLTIME SALARIES	3,620	0	0	0	0	0
8117052 41005	LONGEVITY	0	0	0	0	0	0
8117052 41101	FICA	277	0	0	0	0	0
8117052 41102	NC RETIREMENT	376	0	0	0	0	0
8117052 41103	401K	145	0	0	0	0	0
8117052 41104	WORKERS COMPENSATION	12	0	0	0	0	0
8117052 41106	HEALTH INSURANCE	0	0	0	0	0	0
8117052 41107	DENTAL INSURANCE	0	0	0	0	0	0
8117052 41108	LIFE INSURANCE	1	0	0	0	0	0
8117052 41109	DISABILITY INSURANCE	2	0	0	0	0	0
8117052 41501	AUDIT SERVICES	1,876	0	0	0	0	0
8117052 49793	TRANSFER TO PROJECTS	0	0	0	0	0	0
* EXPENDITURE		6,311	0	0	0	0	0
** FACILITY CHARGE ADMINISTRATION		6,311	0	0	0	0	0
*** AIRPORT		6,311	0	0	0	0	0
FUND TOTAL REVENUE		-245,635	-302,853	-186,014	0	0	0
FUND TOTAL EXPENDITURES		6,311	0	0	0	0	0
FUND NET TOTAL		-239,324	-302,853	-186,014	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 812 CUSTOMER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8120000 35219	AIRPORT-FACILITY CHARGES	-133,929	-163,968	-123,825	0	0	0
8120000 38000	INTEREST ON INVESTMENT	0	0	0	0	0	0
8120000 39901	FUND BALANCE APPROP CURRENT YR	0	0	0	0	0	0
* REVENUE		-133,929	-163,968	-123,825	0	0	0

**CRAVEN COUNTY, NC  
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FY 2024**

**FUND 812 CUSTOMER FACILITY FEES**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7052 FACILITY CHARGE ADMINISTRATION							
EXPENDITURE							
8127052 41501	AUDIT SERVICES	0	0	0	0	0	0
8127052 49793	TRANSFER TO PROJECTS	165,136	0	0	0	0	0
* EXPENDITURE		165,136	0	0	0	0	0
** FACILITY CHARGE ADMINISTRATION		165,136	0	0	0	0	0
*** AIRPORT		165,136	0	0	0	0	0
FUND TOTAL REVENUE		-133,929	-163,968	-123,825	0	0	0
FUND TOTAL EXPENDITURES		165,136	0	0	0	0	0
FUND NET TOTAL		31,207	-163,968	-123,825	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 815 AIRPORT RESERVE**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8150000 38000	INTEREST ON INVESTMENT	-375	-463	-1,908	0	0	0
8150000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		-375	-463	-1,908	0	0	0
FUND TOTAL REVENUE							
		-375	-463	-1,908	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		-375	-463	-1,908	0	0	0

**CRAVEN COUNTY, NC  
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**FUND 819 AIRPORT AIP 37**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8190000 33109	FAA	0	0	0	0	0	0
8190000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
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FY 2024**

**FUND 819 AIRPORT AIP 37**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8197050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT ADMINISTRATION	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 819 AIRPORT AIP 37**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7053 AIRPORT RUNWAY 4-22 REHAB							
EXPENDITURE							
8197053 41512	DBE PROGRAM	0	0	0	0	0	0
8197053 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8197053 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8197053 47517	ARCH/ENG-TESTING/COMMISSIONING	0	0	0	0	0	0
8197053 47637	CONSTRUCTION-PAVING	0	0	0	0	0	0
8197053 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT RUNWAY 4-22 REHAB		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 820 AIRPORT AIP 38**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8200000 33110	FAA FEDERAL GRANT	0	0	0	0	0	0
8200000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 820 AIRPORT AIP 38**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8207050 41512	DBE PROGRAM	0	0	0	0	0	0
8207050 47301	CAPITAL OUTLAY-OVER \$5,000	0	0	0	0	0	0
8207050 47305	CAPITAL OUTLAY-LAND	0	0	0	0	0	0
8207050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
8207050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 820 AIRPORT AIP 38**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7054 T/W LIGHTING REHAB							
EXPENDITURE							
8207054 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8207054 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8207054 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8207054 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** T/W LIGHTING REHAB		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 820 AIRPORT AIP 38**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7055 R/W CLEARING ENVIRON DOC							
EXPENDITURE							
8207055 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	R/W CLEARING ENVIRON DOC	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 820 AIRPORT AIP 38**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7056 T/W PV RHB/DRN IMP EN DOC							
EXPENDITURE							
8207056 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	T/W PV RHB/DRN IMP EN DOC	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8210000 33110	FAA FEDERAL GRANT	0	0	0	0	0	0
8210000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
8210000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8217050 41512	DBE PROGRAM	0	0	0	0	0	0
8217050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
8217050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7055 R/W CLEARING ENVIRON DOC							
EXPENDITURE							
8217055 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8217055 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8217055 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8217055 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** R/W CLEARING ENVIRON DOC		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7056 T/W PV RHB/DRN IMP EN DOC							
EXPENDITURE							
8217056 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8217056 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** T/W PV RHB/DRN IMP EN DOC		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 821 AIRPORT AIP 39**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7057 MASTER PLAN UPDATE-PART 1							
EXPENDITURE							
8217057 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	MASTER PLAN UPDATE-PART 1	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 822 AIRPORT AIP 40**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8220000 33110	FAA FEDERAL GRANT	-97,418	0	0	0	0	0
8220000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		-97,418	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 822 AIRPORT AIP 40**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8227050 49755	AIRPRT TRFER TO APT OPS FD 830	3,737	0	0	0	0	0
*	EXPENDITURE	3,737	0	0	0	0	0
**	AIRPORT ADMINISTRATION	3,737	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 822 AIRPORT AIP 40**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7058 MASTER PLAN UPDATE-PART 2							
EXPENDITURE							
8227058 47501	ARCH/ENG-ARCHITECT	98,290	0	0	0	0	0
8227058 47512	ARCH/ENG-PRELIMINARY EXPENSE	7,436	0	0	0	0	0
* EXPENDITURE		105,726	0	0	0	0	0
** MASTER PLAN UPDATE-PART 2		105,726	0	0	0	0	0
*** AIRPORT		109,462	0	0	0	0	0
FUND TOTAL REVENUE							
		-97,418	0	0	0	0	0
FUND TOTAL EXPENDITURES							
		109,462	0	0	0	0	0
FUND NET TOTAL							
		12,045	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 823 AIRPORT AIP 41**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8230000 33110	FAA FEDERAL GRANT	0	0	0	0	0	0
8230000 38401	CONTRACTOR SALES TAX REFUND	0	0	0	0	0	0
8230000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 823 AIRPORT AIP 41**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8237050 41512	DBE PROGRAM	0	0	0	0	0	0
8237050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
8237050 49755	AIRPRT TRFER TO APT OPS FD 830	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 823 AIRPORT AIP 41**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7055 R/W CLEARING ENVIRON DOC							
EXPENDITURE							
8237055 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8237055 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8237055 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8237055 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** R/W CLEARING ENVIRON DOC		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 823 AIRPORT AIP 41**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7056 T/W PV RHB/DRN IMP EN DOC							
EXPENDITURE							
8237056 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8237056 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8237056 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** T/W PV RHB/DRN IMP EN DOC		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 823 AIRPORT AIP 41**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7059 RELOCATE PERIMETER FENCE							
EXPENDITURE							
8237059 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8237059 47510	ARCH/ENG-INSPECTION	0	0	0	0	0	0
8237059 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8237059 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** RELOCATE PERIMETER FENCE		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 824 RUNWAY PAVEMENT REHABILITATION**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8240000 33301	STATE GRANT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 824 RUNWAY PAVEMENT REHABILITATION**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8247050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT ADMINISTRATION	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 824 RUNWAY PAVEMENT REHABILITATION**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7060 AIRPORT RUNWAY PAVEMENT REHAB							
EXPENDITURE							
8247060 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8247060 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8247060 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT RUNWAY PAVEMENT REHAB		0	0	0	0	0	0
*** AIRPORT		0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 825 AIRFIELD IMPROVEMENTS**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8250000 33301	STATE GRANT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 825 AIRFIELD IMPROVEMENTS**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7061 AIRPORT AIRFIELD IMPROVEMENTS							
EXPENDITURE							
8257061 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT AIRFIELD IMPROVEMENTS	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 826 AIRPORT IMPROVEMENTS**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8260000 33301	STATE GRANT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 826 AIRPORT IMPROVEMENTS**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7062 AIRPORT IMPROVEMENTS							
EXPENDITURE							
8267062 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT IMPROVEMENTS	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 827 STIP #AV-5808**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8270000 33301	STATE GRANT	0	0	0	0	0	0
* REVENUE		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 827 STIP #AV-5808**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7062 AIRPORT IMPROVEMENTS							
EXPENDITURE							
8277062 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT IMPROVEMENTS	0	0	0	0	0	0
***	AIRPORT	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 828 AIRPORT AIP 42**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8280000 33110	FAA FEDERAL GRANT	-161,699	-13,783	0	0	0	0
8280000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		-161,699	-13,783	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 828 AIRPORT AIP 42**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8287050 41512	DBE PROGRAM	0	0	0	0	0	0
8287050 47305	CAPITAL OUTLAY-LAND	0	0	0	0	0	0
8287050 47670	CONSTRUCTION-ADMINISTRATION	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT ADMINISTRATION		0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 828 AIRPORT AIP 42**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7060 AIRPORT RUNWAY PAVEMENT REHAB							
EXPENDITURE							
8287060 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	AIRPORT RUNWAY PAVEMENT REHAB	0	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 828 AIRPORT AIP 42**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7061 AIRPORT AIRFIELD IMPROVEMENTS							
EXPENDITURE							
8287061 47501	ARCH/ENG-ARCHITECT	0	0	0	0	0	0
8287061 47510	ARCH/ENG-INSPECTION	18,411	3,720	0	0	0	0
8287061 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8287061 47601	CONSTRUCTION-GENERAL	172,848	0	0	0	0	0
* EXPENDITURE		191,259	3,720	0	0	0	0
** AIRPORT AIRFIELD IMPROVEMENTS		191,259	3,720	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 828 AIRPORT AIP 42**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7062 AIRPORT IMPROVEMENTS							
EXPENDITURE							
8287062 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8287062 47601	CONSTRUCTION-GENERAL	0	0	0	0	0	0
* EXPENDITURE		0	0	0	0	0	0
** AIRPORT IMPROVEMENTS		0	0	0	0	0	0
*** AIRPORT		191,259	3,720	0	0	0	0
FUND TOTAL REVENUE		-161,699	-13,783	0	0	0	0
FUND TOTAL EXPENDITURES		191,259	3,720	0	0	0	0
FUND NET TOTAL		29,561	-10,063	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 829 AIRPORT AIP 43**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8290000 33110	FAA FEDERAL GRANT	-529,093	-410,164	0	0	0	0
8290000 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		-529,093	-410,164	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 829 AIRPORT AIP 43**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8297050 47501	ARCH/ENG-ARCHITECT	622,275	380,312	0	0	0	0
8297050 47512	ARCH/ENG-PRELIMINARY EXPENSE	16,395	0	0	0	0	0
* EXPENDITURE		638,670	380,312	0	0	0	0
** AIRPORT ADMINISTRATION		638,670	380,312	0	0	0	0
*** AIRPORT		638,670	380,312	0	0	0	0
FUND TOTAL REVENUE		-529,093	-410,164	0	0	0	0
FUND TOTAL EXPENDITURES		638,670	380,312	0	0	0	0
FUND NET TOTAL		109,577	-29,853	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7063 AIP 44 ARFF VEHICLE							
REVENUE							
8307063 33110	FAA FEDERAL GRANT	-3,844	-826,960	-47,799	0	0	0
*	REVENUE	-3,844	-826,960	-47,799	0	0	0
EXPENDITURE							
8307063 47000	ADMINISTRATION	0	18,068	0	0	0	0
8307063 47005	PRELIMINARY	15,247	34,631	0	0	0	0
8307063 47006	ARCHITECTURAL & ENGINEERING	0	75,012	0	0	0	0
8307063 47009	EQUIPMENT	0	747,048	0	0	0	0
*	EXPENDITURE	15,247	874,759	0	0	0	0
**	AIP 44 ARFF VEHICLE	11,403	47,799	-47,799	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7064 AIP 46 ARRF BUILDING							
REVENUE							
8307064 33110	FAA FEDERAL GRANT	-4,164,202	-1,027,531	0	0	0	0
8307064 38401	CONTRACTOR SALES TAX REFUND	-13,690	-4,155	0	0	0	0
8307064 39808	TRANSFER-AIRPORT OPS FUND 810	-414,477	-83,239	0	0	0	0
8307064 39814	TRANSFER-CFC FUND 812	-165,136	0	0	0	0	0
* REVENUE		-4,757,505	-1,114,925	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7064 AIP 46 ARRF BUILDING							
EXPENDITURE							
8307064 47006	ARCHITECTURAL & ENGINEERING	257,629	3,140	0	0	0	0
8307064 47007	INSPECTION	30,353	93,117	0	0	0	0
8307064 47600	CONSTRUCTION	4,362,462	1,157,999	0	0	0	0
* EXPENDITURE		4,650,444	1,254,256	0	0	0	0
** AIP 46 ARRF BUILDING		-107,061	139,331	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7065 CONSTRUCT 2-AIRCRAFT HANGERS							
REVENUE							
8307065 33110	FAA FEDERAL GRANT	0	-656,609	-148,990	0	0	0
8307065 33301	STATE GRANT	0	0	-1,432,773	0	0	0
8307065 38401	CONTRACTOR SALES TAX REFUND	0	-31,825	0	0	0	0
8307065 39808	TRANSFER-AIRPORT OPS FUND 810	-226,235	0	0	0	0	0
* REVENUE		-226,235	-688,434	-1,581,763	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7065 CONSTRUCT 2-AIRCRAFT HANGERS							
EXPENDITURE							
8307065 47000	ADMINISTRATION	0	3,439	0	0	0	0
8307065 47006	ARCHITECTURAL & ENGINEERING	99,010	72,338	2,316	0	0	0
8307065 47007	INSPECTION	0	46,850	15,400	0	0	0
8307065 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	11,350	0	0	0	0
8307065 47600	CONSTRUCTION	0	1,890,186	149,116	0	0	0
8307065 49755	AIRPRT TRFER TO APT OPS FD 830	0	226,235	0	0	0	0
* EXPENDITURE		99,010	2,250,398	166,831	0	0	0
** CONSTRUCT 2-AIRCRAFT HANGERS		-127,225	1,561,964	-1,414,931	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7066 TERMINAL MAINTENANCE/UPGRADES							
REVENUE							
8307066 33110	FAA FEDERAL GRANT	0	-373,554	0	0	0	0
8307066 38401	CONTRACTOR SALES TAX REFUND	0	-5,437	0	0	0	0
8307066 39808	TRANSFER-AIRPORT OPS FUND 810	-407,595	0	0	0	0	0
* REVENUE		-407,595	-378,992	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7066 TERMINAL MAINTENANCE/UPGRADES							
EXPENDITURE							
8307066 47000	ADMINISTRATION	0	0	0	0	0	0
8307066 47006	ARCHITECTURAL & ENGINEERING	9,883	26,860	0	0	0	0
8307066 47600	CONSTRUCTION	28,342	322,146	0	0	0	0
8307066 49755	AIRPRT TRFER TO APT OPS FD 830	0	407,595	0	0	0	0
* EXPENDITURE		38,224	756,601	0	0	0	0
** TERMINAL MAINTENANCE/UPGRADES		-369,371	377,609	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7067 GA TAXIWAYS & PARKING LOT							
REVENUE							
8307067 39808	TRANSFER-AIRPORT OPS FUND 810	-89,000	0	0	0	0	0
* REVENUE		-89,000	0	0	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 830 AIRPORT CAPITAL PROJECTS FUND**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7055 AIRPORT IMPROVEMENTS							
DIV 7067 GA TAXIWAYS & PARKING LOT							
EXPENDITURE							
8307067 47006	ARCHITECTURAL & ENGINEERING	29,090	23,541	3,094	0	0	0
*	EXPENDITURE	29,090	23,541	3,094	0	0	0
**	GA TAXIWAYS & PARKING LOT	-59,910	23,541	3,094	0	0	0
***	AIRPORT IMPROVEMENTS	-652,164	2,150,244	-1,459,636	0	0	0
FUND TOTAL REVENUE		-5,484,179	-3,009,311	-1,629,561	0	0	0
FUND TOTAL EXPENDITURES		4,832,015	5,159,555	169,925	0	0	0
FUND NET TOTAL		-652,164	2,150,244	-1,459,636	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 831 AIRPORT AIP 50**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
REVENUE							
8317050 33110	FAA FEDERAL GRANT	0	0	-2,168,957	0	0	0
* REVENUE		0	0	-2,168,957	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 831 AIRPORT AIP 50**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8317050 47000	ADMINISTRATION	0	0	0	0	0	0
8317050 47006	ARCHITECTURAL & ENGINEERING	0	0	52,725	0	0	0
8317050 47007	INSPECTION	0	0	61,103	0	0	0
8317050 47512	ARCH/ENG-PRELIMINARY EXPENSE	0	0	0	0	0	0
8317050 47600	CONSTRUCTION	0	0	2,123,296	0	0	0
* EXPENDITURE		0	0	2,237,124	0	0	0
** AIRPORT ADMINISTRATION		0	0	68,167	0	0	0
*** AIRPORT		0	0	68,167	0	0	0
FUND TOTAL REVENUE		0	0	-2,168,957	0	0	0
FUND TOTAL EXPENDITURES		0	0	2,237,124	0	0	0
FUND NET TOTAL		0	0	68,167	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 832 AIRPORT AIP 51**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
REVENUE							
8327050 33110	FAA FEDERAL GRANT	0	0	-3,870,497	0	0	0
8327050 33119	CARES ACT GRANT	0	0	0	0	0	0
8327050 33301	STATE GRANT	0	0	0	0	0	0
8327050 39808	TRANSFER-AIRPORT OPS FUND 810	0	0	0	0	0	0
* REVENUE		0	0	-3,870,497	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 832 AIRPORT AIP 51**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 7050 AIRPORT							
DIV 7050 AIRPORT ADMINISTRATION							
EXPENDITURE							
8327050 47000	ADMINISTRATION	0	0	0	0	0	0
8327050 47006	ARCHITECTURAL & ENGINEERING	0	0	204,371	0	0	0
8327050 47007	INSPECTION	0	0	15,103	0	0	0
8327050 47600	CONSTRUCTION	0	0	5,833,098	0	0	0
8327050 47659	CONSTRUCTION-CONTINGENCY	0	0	0	0	0	0
* EXPENDITURE		0	0	6,052,572	0	0	0
** AIRPORT ADMINISTRATION		0	0	2,182,075	0	0	0
*** AIRPORT		0	0	2,182,075	0	0	0
FUND TOTAL REVENUE		0	0	-3,870,497	0	0	0
FUND TOTAL EXPENDITURES		0	0	6,052,572	0	0	0
FUND NET TOTAL		0	0	2,182,075	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 833 WILLIAMS ROAD REALIGNMENT**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
REVENUE							
8330000 38000	INTEREST ON INVESTMENT	0	0	-8,855	0	0	0
* REVENUE		0	0	-8,855	0	0	0
FUND TOTAL REVENUE							
		0	0	-8,855	0	0	0
FUND TOTAL EXPENDITURES							
		0	0	0	0	0	0
FUND NET TOTAL							
		0	0	-8,855	0	0	0

**CRAVEN COUNTY, NC  
BOARD ADOPTED BUDGET  
FY 2024**

**FUND 989 GOVERNMENTAL FIXED ASSETS**

ACCOUNT	ACCOUNT DESCRIPTION	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2023 Y-T-D ACTUAL	FY 2023 ORIGINAL BUDGET	FY 2023 REVISED BUDGET	FY 2024 ADOPTED
DEPT 4290 NON-DEPARTMENTAL							
DIV 4290 NON-DEPARTMENTAL							
EXPENDITURE							
9894290 48101	DEPRECIATION	0	0	0	0	0	0
*	EXPENDITURE	0	0	0	0	0	0
**	NON-DEPARTMENTAL	0	0	0	0	0	0
***	NON-DEPARTMENTAL	0	0	0	0	0	0
FUND TOTAL REVENUE		0	0	0	0	0	0
FUND TOTAL EXPENDITURES		0	0	0	0	0	0
FUND NET TOTAL		0	0	0	0	0	0