

**NEW HANOVER COUNTY  
GENERAL FUND EXPENDITURE COMPARISON**

DEPARTMENT:	FY 05-06 ACTUAL	FY 06-07 ADOPTED	FY 07-08 RECOMMENDED
ADMINISTRATION - COUNTY MANAGER	\$ 667,355	\$ 676,688	\$ 884,627
AIRLIE GARDENS	1,192,858	1,443,317	1,762,286
AGING	1,948,695	2,031,699	2,227,311
BOARD OF ELECTIONS	438,440	549,971	1,018,963
BUDGET	341,713	419,326	444,279
COOPERATIVE EXTENSION SERVICE	472,625	704,503	550,124
COURTS	741,039	835,122	910,184
EDUCATION:			
Cape Fear Community College	5,674,525	5,970,907	6,180,118
Cape Fear Community College Debt Service	4,425,874	4,036,615	4,158,089
One-Half Cent Sales Tax Transfer	6,790,751	6,912,057	8,021,718
New Hanover County Schools Transfer	65,375,439	71,375,439	76,112,464
EMERGENCY MANAGEMENT	2,147,795	1,022,327	1,374,303
ENGINEERING	562,000	627,778	717,479
FINANCE:			
Finance	1,483,304	1,612,273	1,848,207
Risk Management <sup>1</sup>	3,018,670	3,397,785	0
Non-Departmental	3,363,747	2,298,762	3,444,263
Transfers to Other Funds	3,975,616	2,273,779	2,970,626
Bonded Debt (principal, interest)	732,666	497,760	66,300
Fees Paid on Debt	20,863	30,000	36,000
Installment Debt	9,974,592	11,739,790	12,631,765
Contingencies	0	400,000	500,000
GOVERNING BODY - COUNTY COMMISSIONERS	393,103	429,173	445,211
HEALTH	13,005,184	14,124,548	14,861,949
HUMAN RELATIONS	450,472	451,171	515,074
HUMAN RESOURCES (includes NHC-TV)	967,439	1,176,736	1,260,367
HUMAN SERVICES TRANSPORTATION <sup>2</sup>	371,320	0	0
INFORMATION TECHNOLOGY	5,543,745	4,931,989	5,568,977
INSPECTIONS	4,380,359	5,216,929	5,103,057
JUVENILE DAY TREATMENT CENTER	1,107,068	1,183,908	1,278,352
JUVENILE SERVICES	554,615	569,151	742,781
LEGAL - COUNTY ATTORNEY	696,899	816,339	645,609
Risk Management <sup>1</sup>	0	0	3,609,265
LIBRARY	3,540,915	3,857,023	4,083,455
MUSEUM	1,220,796	1,409,254	1,459,612
NON-COUNTY AGENCIES	692,661	1,992,410	2,006,516
PARKS	3,039,000	3,558,449	3,525,178
PLANNING	604,673	664,493	687,962
PROPERTY MANAGEMENT (Includes Vehicle Mgmt.)	7,162,590	9,166,525	10,039,510
PUBLIC SAFETY COMMUNICATIONS	3,921,378	3,520,793	3,710,393
REGISTER OF DEEDS <sup>3</sup>	1,375,077	1,493,924	1,562,760
SHERIFF'S OFFICE	29,081,668	30,248,535	34,362,250
SOCIAL SERVICES	41,882,153	46,882,583	49,516,473
SOUTHEASTERN CENTER	1,731,793	2,428,584	2,428,584
TAX	2,750,180	3,227,428	3,110,965
VETERANS SERVICES	108,019	123,797	125,929
<b>TOTAL EXPENDITURES</b>	<b>\$ 237,929,674</b>	<b>\$ 256,329,640</b>	<b>\$ 276,509,335</b>

<sup>1</sup> Risk Management was transferred to Legal from Finance and collections staff transferred to Finance from Legal during FY 06-07 (March 13, 2007).

<sup>2</sup> County contribution in Non-Departmental.

<sup>3</sup> Includes Automation Enhancement & Preservation Fund.