



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 2
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
01 (01) GOVERNING BODY - COUNTY COMM							
0110 (0110) GOVERNING BODY - COUNTY COMM							
55 (55) TRANS FROM OTHER FDS							
11001101 500240 TR-CAPPROJ	-383,511.31	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	-383,511.31	.00	.00	.00	.00	.00	.0%
57 (57) APPROPRIATED FND BAL							
11001100 500310 APPR F/B	.00	.00	.00	.00	.00	.00	.0%
11001105 500310 APPR F/B	.00	-3,000,000.00	-6,590,741.00	.00	-7,000,000.00	-7,000,000.00	-100.0%
TOTAL (57) APPROPRIATED FND	.00	-3,000,000.00	-6,590,741.00	.00	-7,000,000.00	-7,000,000.00	133.3%
TOTAL (0110) GOVERNING BODY	-383,511.31	-3,000,000.00	-6,590,741.00	.00	-7,000,000.00	-7,000,000.00	133.3%
TOTAL (01) GOVERNING BODY -	-383,511.31	-3,000,000.00	-6,590,741.00	.00	-7,000,000.00	-7,000,000.00	133.3%



06/18/2012 13:37
dseal

NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 3
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
03 (03) ADMINISTRATION - COUNTY MANGR							
0310 (0310) COUNTY MANAGER							
09 (09) OTHER TAXES							
11003101 300170 CABLE TAX	.00	.00	.00	.00	-455,000.00	-455,000.00	.0%
TOTAL (09) OTHER TAXES	.00	.00	.00	.00	-455,000.00	-455,000.00	.0%
36 (36) INTERGOV REV-OTHER							
11003102 400166 CFPUA RECO	.00	.00	.00	.00	-8,000.00	-8,000.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	-8,000.00	-8,000.00	.0%
50 (50) MISC REVENUE							
11003101 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (0310) COUNTY MANAGER	.00	.00	.00	.00	-463,000.00	-463,000.00	.0%



06/18/2012 13:37
dseal

NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 4
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
0320 (0320) NEW HANOVER COUNTY -TV							
09 (09) OTHER TAXES							
11003201 300170 CABLE TAX	.00	.00	.00	.00	.00	.00	.0%
TOTAL (09) OTHER TAXES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (0320) NEW HANOVER COU	.00	.00	.00	.00	.00	.00	.0%
TOTAL (03) ADMINISTRATION -	.00	.00	.00	.00	-463,000.00	-463,000.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 5
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
05 (05) HUMAN RES & COMMUNITY REL							
0510 (0510) HUMAN RES & COMMUNITY REL							
09 (09) OTHER TAXES							
11005101 300170 NHCTV CABLE TAX	-565,586.58	-535,000.00	-535,000.00	-455,000.00	.00	.00	-15.0%
TOTAL (09) OTHER TAXES	-565,586.58	-535,000.00	-535,000.00	-455,000.00	.00	.00	-100.0%
10 (10) CHARGES FOR SERVICES							
11005102 400168 CE FEES	-3,580.00	-20,000.00	.00	.00	.00	.00	-100.0%
11005102 400168 CWT01 CE FEES	.00	.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
TOTAL (10) CHARGES FOR SERVI	-3,580.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
36 (36) INTERGOV REV-OTHER							
11005102 400166 NHCTV CFPUA RECO	-6,045.00	.00	.00	-8,000.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-6,045.00	.00	.00	-8,000.00	.00	.00	.0%
50 (50) MISC REVENUE							
11005101 401910 CONTRIB	-500.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-500.00	.00	.00	.00	.00	.00	.0%
TOTAL (0510) HUMAN RES & COM	-575,711.58	-555,000.00	-555,000.00	-483,000.00	-20,000.00	-20,000.00	-96.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 6
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
0520 (0520) NEW HANOVER COUNTY - TV							
09 (09) OTHER TAXES							
11005201 300170 CABLE TAX	.00	.00	.00	.00	.00	.00	.0%
TOTAL (09) OTHER TAXES	.00	.00	.00	.00	.00	.00	.0%
30 (30) INTERGOV REV-STATE							
11005203 301510 G0217 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (0520) NEW HANOVER COU	.00	.00	.00	.00	.00	.00	.0%
TOTAL (05) HUMAN RES & COMMU	-575,711.58	-555,000.00	-555,000.00	-483,000.00	-20,000.00	-20,000.00	-96.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 7
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
08 (08) FINANCE							
0810 (0810) FINANCE							
03 (03) SALES TAXES							
11008101 300070 TAX 1 CENT	-20,401,150.68	-20,248,444.00	-20,248,444.00	-20,740,483.00	-20,933,248.00	-20,933,248.00	2.4%
11008101 300110 1/2 C SCH	.00	.00	.00	.00	.00	.00	.0%
11008101 300120 1/2 C 44	61,173.02	.00	.00	.00	.00	.00	.0%
11008101 300125 1/4 C 46	-5,347,559.02	-6,983,673.00	-6,983,673.00	-7,314,812.00	-7,398,244.00	-7,398,244.00	4.7%
11008101 301490 SALESTAXRE	-7,082.14	.00	.00	.00	.00	.00	.0%
TOTAL (03) SALES TAXES	-25,694,618.82	-27,232,117.00	-27,232,117.00	-28,055,295.00	-28,331,492.00	-28,331,492.00	4.0%
09 (09) OTHER TAXES							
11008101 300170 CABLE TAX	-808,686.62	-775,000.00	-775,000.00	-655,000.00	-655,000.00	-655,000.00	-15.5%
TOTAL (09) OTHER TAXES	-808,686.62	-775,000.00	-775,000.00	-655,000.00	-655,000.00	-655,000.00	-15.5%
10 (10) CHARGES FOR SERVICES							
11008102 400110 PARKING	-130,158.02	-110,288.00	-222,288.00	-242,000.00	-242,000.00	-242,000.00	119.4%
11008102 400165 FEES	-13,209.88	-4,903.00	-4,903.00	.00	.00	.00	-100.0%
11008102 400175 FINSERVFEE	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.0%
11008102 400370 PRINTING	.00	.00	.00	.00	.00	.00	.0%
11008102 400420 RISKMGTFEE	.00	.00	.00	.00	.00	.00	.0%
11008102 401320 P&I	-1,750.76	-2,000.00	-2,000.00	-1,800.00	-1,800.00	-1,800.00	-10.0%
11008102 402010 RENT	-138,145.29	-120,470.00	-120,470.00	-135,577.00	-135,577.00	-135,577.00	12.5%
11008102 402010 P0031 RENT	-44,125.70	-75,000.00	-75,000.00	.00	.00	.00	-100.0%
TOTAL (10) CHARGES FOR SERVI	-369,389.65	-354,661.00	-466,661.00	-421,377.00	-421,377.00	-421,377.00	18.8%
20 (20) INTEREST ON INVSTMTS							
11008101 402710 INT INVEST	-244,804.02	-145,000.00	-145,000.00	-131,000.00	-131,000.00	-131,000.00	-9.7%
TOTAL (20) INTEREST ON INVST	-244,804.02	-145,000.00	-145,000.00	-131,000.00	-131,000.00	-131,000.00	-9.7%
36 (36) INTERGOV REV-OTHER							
11008103 302410 ABC3.5CSUR	-387,287.54	-382,917.00	-382,917.00	-402,988.00	-402,988.00	-402,988.00	5.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 8
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
11008103 302420 ABCPROFITS	-703,015.00	-747,240.00	-747,240.00	-673,148.00	-673,148.00	-673,148.00	-9.9%
11008103 302430 ABCEXTRA5C	-47,679.94	-47,670.00	-47,670.00	-48,800.00	-48,800.00	-48,800.00	2.4%
11008103 302450 ABC LBD	-407,960.36	-402,916.00	-402,916.00	-383,637.00	-383,637.00	-383,637.00	-4.8%
11008103 302470 WINE&BEER	-356,707.71	-321,019.00	-321,019.00	-356,708.00	-356,708.00	-356,708.00	11.1%
11008103 302620 COWPARKAT	.00	.00	.00	.00	.00	.00	.0%
11008103 302910 ED001 CFPUAREPAY	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-1,902,650.55	-1,901,762.00	-1,901,762.00	-1,865,281.00	-1,865,281.00	-1,865,281.00	-1.9%
40 (40) SPECIAL ASSESSMENTS							
11008104 401400 SA-WIL/HAN	-128,387.15	-112,472.00	-112,472.00	.00	.00	.00	-100.0%
11008104 401401 INTWIL/HAN	-17,510.48	-13,496.00	-13,496.00	.00	.00	.00	-100.0%
11008104 401420 SA-KG PH1	.00	.00	.00	.00	.00	.00	.0%
TOTAL (40) SPECIAL ASSESSMEN	-145,897.63	-125,968.00	-125,968.00	.00	.00	.00	-100.0%
48 (48) L-T DEBT ISSUED							
11008105 500010 LT DEBT IS	.00	.00	.00	.00	.00	.00	.0%
11008105 500110 INSTALLOAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (48) L-T DEBT ISSUED	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11008101 401810 GN/LSS SYS	.00	.00	.00	.00	.00	.00	.0%
11008101 401820 SALE FA	.00	.00	.00	.00	.00	.00	.0%
11008101 401830 SALE FA	-213,672.95	.00	.00	-147,547.00	-147,547.00	-147,547.00	.0%
11008101 402610 MISC REV	-38,897.93	.00	-500.00	.00	.00	.00	.0%
11008101 402610 ID001 MISC REV	.00	.00	.00	.00	.00	.00	.0%
11008103 402410 ARPRT REPA	-794,146.19	-777,705.00	-777,705.00	-673,549.00	-673,549.00	-673,549.00	-13.4%
11008105 401830 SALE FA	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-1,046,717.07	-777,705.00	-778,205.00	-821,096.00	-821,096.00	-821,096.00	5.6%
55 (55) TRANS FROM OTHER FDS							
11008101 500220 TR-SPECREV	-597,000.00	-641,967.00	-641,967.00	-843,688.00	-843,688.00	-843,688.00	31.4%
11008101 500230 TR-ENTERPR	-641,500.00	-348,551.00	-348,551.00	-482,457.00	-482,457.00	-482,457.00	38.4%
11008101 500250 TR-TR&AGCY	.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	-1,238,500.00	-990,518.00	-990,518.00	-1,326,145.00	-1,326,145.00	-1,326,145.00	33.9%
TOTAL (0810) FINANCE	-31,451,264.36	-32,302,731.00	-32,415,231.00	-33,275,194.00	-33,551,391.00	-33,551,391.00	3.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 10
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
0820 (0820) SALES TAXES							
03 (03) SALES TAXES							
11008201 300080 1/2 C UNRE	-5,516,463.64	-5,411,128.00	-5,411,128.00	-5,629,670.00	-5,684,063.00	-5,684,063.00	4.0%
11008201 300090 1/2 C SCH	-2,364,198.71	-2,319,055.00	-2,319,055.00	-2,412,716.00	-2,436,027.00	-2,436,027.00	4.0%
11008201 300100 1/2 C UNRE	-4,317,746.33	-4,631,694.00	-4,631,694.00	-4,406,300.00	-4,448,873.00	-4,448,873.00	-4.9%
11008201 300110 1/2 C SCH	-6,476,619.40	-6,947,542.00	-6,947,542.00	-6,609,449.00	-6,673,309.00	-6,673,309.00	-4.9%
TOTAL (03) SALES TAXES	-18,675,028.08	-19,309,419.00	-19,309,419.00	-19,058,135.00	-19,242,272.00	-19,242,272.00	-.3%
TOTAL (0820) SALES TAXES	-18,675,028.08	-19,309,419.00	-19,309,419.00	-19,058,135.00	-19,242,272.00	-19,242,272.00	-.3%



06/18/2012 13:37
dseal

NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 12
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
0833 (0833) RZEDB'S-CFCC-FED SUBSIDY							
33 (33) INTERGOV REV-FEDERAL							
11008333 402417 RZEDB-SUBS	-428,669.71	-731,380.00	-731,380.00	-731,380.00	-731,380.00	-731,380.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-428,669.71	-731,380.00	-731,380.00	-731,380.00	-731,380.00	-731,380.00	.0%
TOTAL (0833) RZEDB'S-CFCC-FE	-428,669.71	-731,380.00	-731,380.00	-731,380.00	-731,380.00	-731,380.00	.0%



06/18/2012 13:37
dseal

NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 13
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
0834 (0834) NHC - CITY OF WILM DEBT SERV							
50 (50) MISC REVENUE							
11008343 402460 CITY REPAY	-1,103,250.84	-1,401,809.00	-1,401,809.00	-1,372,726.00	-1,372,726.00	-1,372,726.00	-2.1%
TOTAL (50) MISC REVENUE	-1,103,250.84	-1,401,809.00	-1,401,809.00	-1,372,726.00	-1,372,726.00	-1,372,726.00	-2.1%
TOTAL (0834) NHC - CITY OF W	-1,103,250.84	-1,401,809.00	-1,401,809.00	-1,372,726.00	-1,372,726.00	-1,372,726.00	-2.1%



06/18/2012 13:37
dseal

NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 14
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
0835 (0835) NHC - CFPWA DEBT SERVICE							
03 (03) SALES TAXES							
11008351 300080 1/2 C UNRE	.00	.00	.00	.00	.00	.00	.0%
11008351 300100 1/2 C UNRE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (03) SALES TAXES	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11008353 402415 CFPWA REPA	-2,944,619.12	-2,161,806.00	-2,161,806.00	-968,589.00	-968,589.00	-968,589.00	-55.2%
TOTAL (50) MISC REVENUE	-2,944,619.12	-2,161,806.00	-2,161,806.00	-968,589.00	-968,589.00	-968,589.00	-55.2%
TOTAL (0835) NHC - CFPWA DEB	-2,944,619.12	-2,161,806.00	-2,161,806.00	-968,589.00	-968,589.00	-968,589.00	-55.2%



06/18/2012 13:37
dseal

NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 15
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
0836 (0836) INTERFUND LOAN TRANSACTIONS							
55 (55) TRANS FROM OTHER FDS							
11008361 500235 TR-LOAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL (0836) INTERFUND LOAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (08) FINANCE	-54,902,832.11	-55,907,145.00	-56,019,645.00	-55,406,024.00	-55,866,358.00	-55,866,358.00	-.1%



06/18/2012 13:37
dseal

NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 16
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
10 (10) INFORMATION TECHNOLOGY							
1010 (1010) INFORMATION TECHNOLOGY							
10 (10) CHARGES FOR SERVICES							
11010102 400160 CONTR AGRE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	.00	.00	.00	.00	.00	.00	.0%
48 (48) L-T DEBT ISSUED							
11010101 500110 INSTALLOAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (48) L-T DEBT ISSUED	.00	.00	.00	.00	.00	.00	.0%
55 (55) TRANS FROM OTHER FDS							
11010101 500220 TR-SPECREV	-48,541.00	-48,541.00	-48,541.00	.00	.00	.00	-100.0%
11010101 500230 TR-ENTERPR	-36,551.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	-85,092.00	-48,541.00	-48,541.00	.00	.00	.00	-100.0%
TOTAL (1010) INFORMATION TEC	-85,092.00	-48,541.00	-48,541.00	.00	.00	.00	-100.0%
TOTAL (10) INFORMATION TECHN	-85,092.00	-48,541.00	-48,541.00	.00	.00	.00	-100.0%



06/18/2012 13:37
dseal

NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 18
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND		2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
11012102 400485	TAXCOLLOUT	.00	.00	.00	.00	.00	.00	.0%
11012102 400490	TAXCOLLFEE	-1,076,392.13	-1,051,374.00	-1,051,374.00	-1,076,392.00	-1,076,392.00	-1,076,392.00	2.4%
TOTAL (10) CHARGES FOR SERVI		-1,076,392.13	-1,051,374.00	-1,051,374.00	-1,076,392.00	-1,076,392.00	-1,076,392.00	2.4%
50	(50) MISC REVENUE							
11012101 402610	MISC REV	-56,471.57	-62,873.00	-333,704.00	.00	.00	.00	-100.0%
TOTAL (50) MISC REVENUE		-56,471.57	-62,873.00	-333,704.00	.00	.00	.00	-100.0%
TOTAL (1210) TAX		-159,624,235.99	-158,677,072.00	-158,947,903.00	-161,300,910.00	-161,763,113.00	-161,763,113.00	1.9%
TOTAL (12) TAX		-159,624,235.99	-158,677,072.00	-158,947,903.00	-161,300,910.00	-161,763,113.00	-161,763,113.00	1.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 19
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
14 (14) LEGAL - COUNTY ATTORNEY							
1410 (1410) LEGAL - COUNTY ATTORNEY							
10 (10) CHARGES FOR SERVICES							
11014102 400165 FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	.00	.00	.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11014103 302460 CS AIRPORT	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
11014103 302465 CS ABC BD	-3,500.00	.00	.00	-12,000.00	-12,000.00	-12,000.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-19,500.00	-16,000.00	-16,000.00	-28,000.00	-28,000.00	-28,000.00	75.0%
50 (50) MISC REVENUE							
11014101 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (1410) LEGAL - COUNTY	-19,500.00	-16,000.00	-16,000.00	-28,000.00	-28,000.00	-28,000.00	75.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 20
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
1420 (1420) LEGAL-RISK MANAGEMENT							
10 (10) CHARGES FOR SERVICES							
11014202 400420 RISKMGTFEE	-158,081.36	-125,000.00	-125,000.00	-180,000.00	-180,000.00	-180,000.00	44.0%
TOTAL (10) CHARGES FOR SERVI	-158,081.36	-125,000.00	-125,000.00	-180,000.00	-180,000.00	-180,000.00	44.0%
50 (50) MISC REVENUE							
11014201 402615 OUTSIDEPAY	.00	.00	.00	.00	.00	.00	.0%
11014203 402300 INS-WAVE T	.00	.00	.00	.00	.00	.00	.0%
11014203 402305 INS-NHSOIL	.00	.00	.00	.00	.00	.00	.0%
11014203 402306 DED-NHSOIL	.00	.00	.00	.00	.00	.00	.0%
11014203 402310 INS-CFCC	33,763.84	.00	.00	.00	.00	.00	.0%
11014203 402311 DED-CFCC	89.00	.00	.00	.00	.00	.00	.0%
11014203 402315 INS-CFPUA	.00	.00	.00	.00	.00	.00	.0%
11014203 402316 DED-CFPUA	3,365.20	.00	.00	.00	.00	.00	.0%
11014203 402320 INS-WILM	2,147.50	.00	.00	.00	.00	.00	.0%
11014203 402321 DED-WILM	-20,058.94	.00	.00	.00	.00	.00	.0%
11014203 402325 INS-AIRPOR	3,969.59	.00	.00	.00	.00	.00	.0%
11014203 402326 DED-AIRPOR	.00	.00	.00	.00	.00	.00	.0%
11014203 402330 INS-SECMH	.00	.00	.00	.00	.00	.00	.0%
11014203 402331 DED-SECMH	.00	.00	.00	.00	.00	.00	.0%
11014203 402335 INS-BDOFED	.00	.00	.00	.00	.00	.00	.0%
11014203 402336 DED-BDOFED	.00	.00	.00	.00	.00	.00	.0%
11014203 402340 INS-HOUSIN	.00	.00	.00	.00	.00	.00	.0%
11014203 402341 DED-HOUSIN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	23,276.19	.00	.00	.00	.00	.00	.0%
TOTAL (1420) LEGAL-RISK MANA	-134,805.17	-125,000.00	-125,000.00	-180,000.00	-180,000.00	-180,000.00	44.0%
TOTAL (14) LEGAL - COUNTY AT	-154,305.17	-141,000.00	-141,000.00	-208,000.00	-208,000.00	-208,000.00	47.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 21
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
16 (16) BOARD OF ELECTIONS							
1610 (1610) BOARD OF ELECTIONS							
10 (10) CHARGES FOR SERVICES							
11016102 400122 COUNTY CAN	.00	-4,500.00	-4,500.00	.00	.00	.00	-100.0%
11016102 400165 FEES	-5.60	-90,205.00	-90,205.00	.00	.00	.00	-100.0%
11016102 400370 PRINTING	-8.20	-300.00	-300.00	.00	.00	.00	-100.0%
TOTAL (10) CHARGES FOR SERVI	-13.80	-95,005.00	-95,005.00	.00	.00	.00	-100.0%
33 (33) INTERGOV REV-FEDERAL							
11016103 302250 G0024 FED-STATE	.00	.00	.00	.00	.00	.00	.0%
11016103 302250 G0137 FED-STATE	.00	.00	.00	.00	.00	.00	.0%
11016103 302250 G0183 FED-STATE	.00	.00	.00	.00	.00	.00	.0%
11016103 302250 G0213 FED-STATE	-49,681.92	.00	.00	.00	.00	.00	.0%
11016103 302250 G0231 FED-STATE	-20,000.00	.00	.00	.00	.00	.00	.0%
11016103 302250 G0287 FED-STATE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-69,681.92	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11016101 401910 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (1610) BOARD OF ELECTI	-69,695.72	-95,005.00	-95,005.00	.00	.00	.00	-100.0%
TOTAL (16) BOARD OF ELECTION	-69,695.72	-95,005.00	-95,005.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 22
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
18 (18) REGISTER OF DEEDS							
1810 (1810) REGISTER OF DEEDS							
09 (09) OTHER TAXES							
11018101 300130 RL PRP TRS	-1,043,470.00	-1,128,204.00	-1,128,204.00	-1,128,204.00	-1,210,204.00	-1,210,204.00	.0%
TOTAL (09) OTHER TAXES	-1,043,470.00	-1,128,204.00	-1,128,204.00	-1,128,204.00	-1,210,204.00	-1,210,204.00	7.3%
10 (10) CHARGES FOR SERVICES							
11018102 400170 COPY FEES	-283,910.52	-275,000.00	-275,000.00	-275,000.00	-286,708.00	-286,708.00	.0%
11018102 400172 VRAS BC	12.00	-840.00	-840.00	-2,500.00	-2,500.00	-2,500.00	197.6%
11018102 400185 FINANSTATE	-11,873.50	-12,000.00	-12,000.00	-13,500.00	-13,500.00	-13,500.00	12.5%
11018102 400290 MAP FEES	-3,177.45	-4,000.00	-4,000.00	-4,200.00	-4,200.00	-4,200.00	5.0%
11018102 400300 MARR LIC	-35,237.40	-35,000.00	-35,000.00	-40,000.00	-40,000.00	-40,000.00	14.3%
11018102 400310 NONSTD SC	-3,352.50	-3,360.00	-3,360.00	-4,000.00	-4,000.00	-4,000.00	19.0%
11018102 400320 NOTARY FEE	-5,995.70	-6,084.00	-6,084.00	-6,084.00	-6,084.00	-6,084.00	.0%
11018102 400380 PROBATE	-46,357.62	-45,600.00	-45,600.00	.00	.00	.00	-100.0%
11018102 400395 FLOOD FEES	.00	.00	.00	.00	.00	.00	.0%
11018102 400400 REG FEES	-724,323.19	-725,000.00	-725,000.00	-740,000.00	-800,000.00	-800,000.00	2.1%
11018102 400401 ARCHIVE FE	-922.66	.00	.00	.00	.00	.00	.0%
11018102 400402 DEED TR FE	-9,961.10	-15,000.00	-15,000.00	-20,000.00	-20,000.00	-20,000.00	33.3%
TOTAL (10) CHARGES FOR SERVI	-1,125,099.64	-1,121,884.00	-1,121,884.00	-1,105,284.00	-1,176,992.00	-1,176,992.00	4.9%
50 (50) MISC REVENUE							
11018101 402610 MISC REV	-1,296.18	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
TOTAL (50) MISC REVENUE	-1,296.18	-1,200.00	-1,200.00	-1,200.00	-1,200.00	-1,200.00	.0%
TOTAL (1810) REGISTER OF DEE	-2,169,865.82	-2,251,288.00	-2,251,288.00	-2,234,688.00	-2,388,396.00	-2,388,396.00	6.1%
TOTAL (18) REGISTER OF DEEDS	-2,169,865.82	-2,251,288.00	-2,251,288.00	-2,234,688.00	-2,388,396.00	-2,388,396.00	6.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 23
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
20 (20) PROPERTY MANAGEMENT							
2010 (2010) PROPERTY MANAGEMENT							
10 (10) CHARGES FOR SERVICES							
11020102 400410 SEMH-UTIL	-83,357.34	-65,000.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00	.0%
11020102 400411 NHRMC-UTIL	-2,641.34	-3,800.00	-3,800.00	-3,800.00	-3,800.00	-3,800.00	.0%
11020102 400412 LINCS-UTIL	-2,252.31	-2,156.00	-2,156.00	-2,156.00	-2,156.00	-2,156.00	.0%
11020102 400413 VIETN-UTIL	-1,652.92	-2,010.00	-2,010.00	-2,010.00	-2,010.00	-2,010.00	.0%
11020102 400414 BLUE-UTIL	-2,474.27	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.0%
TOTAL (10) CHARGES FOR SERVI	-92,378.18	-75,366.00	-75,366.00	-75,366.00	-75,366.00	-75,366.00	.0%
50 (50) MISC REVENUE							
11020101 401630 SALE SCRAP	-2,989.05	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
11020101 401910 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
11020101 402610 MISC REV	-61,113.38	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-64,102.43	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
TOTAL (2010) PROPERTY MANAGE	-156,480.61	-75,866.00	-75,866.00	-75,866.00	-75,866.00	-75,866.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 24
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
2020 (2020) VEHICLE MANAGEMENT							
10 (10) CHARGES FOR SERVICES							
11020202 400165 FEES	.00	.00	.00	.00	.00	.00	.0%
11020202 400210 GARAGE-OA	-12,536.28	.00	.00	.00	.00	.00	.0%
11020202 400210 FLT06 GARAGE-OA	-1,269.71	-5,000.00	-5,000.00	-2,500.00	-2,500.00	-2,500.00	-50.0%
11020202 400210 FLT07 GARAGE-OA	-10,002.28	-6,600.00	-6,600.00	-6,600.00	-6,600.00	-6,600.00	.0%
11020202 400210 FLT08 GARAGE-OA	-3,710.77	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
11020202 400210 FLT09 GARAGE-OA	-60,327.47	-56,000.00	-56,000.00	-56,000.00	-56,000.00	-56,000.00	.0%
TOTAL (10) CHARGES FOR SERVI	-87,846.51	-72,600.00	-72,600.00	-70,100.00	-70,100.00	-70,100.00	-3.4%
46 (46) INSUR CLAIM PROCEEDS							
11020205 500000 INS CLAIMS	.00	.00	.00	.00	.00	.00	.0%
TOTAL (46) INSUR CLAIM PROCE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11020201 401830 SALE FA	.00	.00	.00	.00	.00	.00	.0%
11020201 401930 EW020 CONT-ESCRO	-47,173.50	-86,228.00	-132,456.95	-13,402.00	.00	.00	-84.5%
11020205 401830 SALE FA	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-47,173.50	-86,228.00	-132,456.95	-13,402.00	.00	.00	-100.0%
55 (55) TRANS FROM OTHER FDS							
11020201 500220 TR-SPECREV	.00	.00	.00	.00	.00	.00	.0%
11020201 500230 TR-ENTERPR	.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL (2020) VEHICLE MANAGEM	-135,020.01	-158,828.00	-205,056.95	-83,502.00	-70,100.00	-70,100.00	-55.9%
TOTAL (20) PROPERTY MANAGEME	-291,500.62	-234,694.00	-280,922.95	-159,368.00	-145,966.00	-145,966.00	-37.8%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 25
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
22 (22) ENGINEERING							
2210 (2210) ENGINEERING							
10 (10) CHARGES FOR SERVICES							
11022102 400125 DRAIN FEE	.00	.00	.00	.00	.00	.00	.0%
11022102 400140 CIT CIVIL	-3,511.22	-3,750.00	-3,750.00	-5,250.00	-5,250.00	-5,250.00	40.0%
11022102 400350 EC PERMITS	-102,900.93	-50,000.00	-50,000.00	-70,000.00	-70,000.00	-70,000.00	40.0%
11022102 400370 PRINTING	-55.00	.00	.00	.00	.00	.00	.0%
11022102 401185 STORM WTR	-4,855.50	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
11022102 402010 RENT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-111,322.65	-61,750.00	-61,750.00	-83,250.00	-83,250.00	-83,250.00	34.8%
33 (33) INTERGOV REV-FEDERAL							
11022103 300930 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11022101 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
55 (55) TRANS FROM OTHER FDS							
11022101 500220 TR-SPECREV	.00	.00	.00	.00	-76,304.00	-76,304.00	.0%
11022101 500230 TR-ENTERPR	.00	.00	.00	.00	.00	.00	.0%
11022101 500240 TR-CAPPROJ	.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	.00	.00	.00	.00	-76,304.00	-76,304.00	.0%
TOTAL (2210) ENGINEERING	-111,322.65	-61,750.00	-61,750.00	-83,250.00	-159,554.00	-159,554.00	158.4%
TOTAL (22) ENGINEERING	-111,322.65	-61,750.00	-61,750.00	-83,250.00	-159,554.00	-159,554.00	158.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 26
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
24 (24) COURTS							
2410 (2410) CLERK OF SUPERIOR COURT							
10 (10) CHARGES FOR SERVICES							
11024102 301320 JAILFEECSC	-19,617.05	-19,224.00	-19,224.00	-30,000.00	-30,000.00	-30,000.00	56.1%
11024102 301360 OF-CSC	-173,082.25	-169,287.00	-169,287.00	-167,310.00	-167,310.00	-167,310.00	-1.2%
TOTAL (10) CHARGES FOR SERVI	-192,699.30	-188,511.00	-188,511.00	-197,310.00	-197,310.00	-197,310.00	4.7%
30 (30) INTERGOV REV-STATE							
11024103 301290 COURTFACFE	-335,088.23	-331,065.00	-331,065.00	-309,622.00	-309,622.00	-309,622.00	-6.5%
TOTAL (30) INTERGOV REV-STAT	-335,088.23	-331,065.00	-331,065.00	-309,622.00	-309,622.00	-309,622.00	-6.5%
TOTAL (2410) CLERK OF SUPERI	-527,787.53	-519,576.00	-519,576.00	-506,932.00	-506,932.00	-506,932.00	-2.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 27
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
2420 (2420) CRIMINAL JUSTICE PARTNERSHIP							
30 (30) INTERGOV REV-STATE							
11024203 301510 G0023 STATEGRANT	-162,859.19	-161,216.00	-161,216.00	.00	.00	.00	-100.0%
TOTAL (30) INTERGOV REV-STAT	-162,859.19	-161,216.00	-161,216.00	.00	.00	.00	-100.0%
TOTAL (2420) CRIMINAL JUSTIC	-162,859.19	-161,216.00	-161,216.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 28
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
2435 (2435) DRUG COURT							
50 (50) MISC REVENUE							
11024351 401910 CONTRIB	.00	.00	-1,100.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	-1,100.00	.00	.00	.00	.0%
TOTAL (2435) DRUG COURT	.00	.00	-1,100.00	.00	.00	.00	.0%
TOTAL (24) COURTS	-690,646.72	-680,792.00	-681,892.00	-506,932.00	-506,932.00	-506,932.00	-25.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 30
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
2630 (2630) OUTSIDE AGENCIES - ECON & PH							
36 (36) INTERGOV REV-OTHER							
11026301 302621 CONT COW	.00	.00	-5,000.00	.00	.00	.00	.0%
11026301 302622 CONT CAR B	.00	.00	-30,000.00	.00	.00	.00	.0%
11026301 302624 CONT KURE	.00	.00	-15,000.00	.00	.00	.00	.0%
11026301 302626 CONT WB	.00	.00	-5,000.00	.00	.00	.00	.0%
11026301 302628 CONT PWBC	.00	.00	-1,250.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	-56,250.00	.00	.00	.00	.0%
TOTAL (2630) OUTSIDE AGENCIE	.00	.00	-56,250.00	.00	.00	.00	.0%
TOTAL (26) OUTSIDE AGENCIES	.00	.00	-56,250.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 31
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
30 (30) EMERGENCY MGMT & 911 COMMUNICA							
3010 (3010) PUBLIC SAFETY COMMUNICATIONS							
36 (36) INTERGOV REV-OTHER							
11030103 302725 UNCW-PSC	-80,596.00	-124,792.00	-124,792.00	-134,790.00	-134,790.00	-134,790.00	8.0%
TOTAL (36) INTERGOV REV-OTHE	-80,596.00	-124,792.00	-124,792.00	-134,790.00	-134,790.00	-134,790.00	8.0%
55 (55) TRANS FROM OTHER FDS							
11030101 500220 TR-SPECREV	-1,844,891.47	-535,090.00	-785,730.89	-423,215.00	-665,295.00	-665,295.00	-20.9%
TOTAL (55) TRANS FROM OTHER	-1,844,891.47	-535,090.00	-785,730.89	-423,215.00	-665,295.00	-665,295.00	24.3%
TOTAL (3010) PUBLIC SAFETY C	-1,925,487.47	-659,882.00	-910,522.89	-558,005.00	-800,085.00	-800,085.00	21.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 32
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3050 (3050) EMERGENCY MANAGEMENT							
10 (10) CHARGES FOR SERVICES							
11030502 400220 HAZ MAT FE	-18,400.00	-17,000.00	-17,000.00	-17,000.00	-17,000.00	-17,000.00	.0%
TOTAL (10) CHARGES FOR SERVI	-18,400.00	-17,000.00	-17,000.00	-17,000.00	-17,000.00	-17,000.00	.0%
30 (30) INTERGOV REV-STATE							
11030503 301510 G0184 STATEGRANT	-4,800.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-4,800.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11030503 300930 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11030503 300930 G0025 GRANT-FED	-177,215.98	-48,000.00	-48,000.00	-76,000.00	-76,000.00	-76,000.00	58.3%
11030503 300930 G0026 GRANT-FED	-1,359.00	.00	.00	.00	.00	.00	.0%
11030503 300930 G0178 GRANT-FED	-9,492.46	.00	.00	.00	.00	.00	.0%
11030503 300930 G0249 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11030503 300930 G0260 GRANT-FED	-39,753.56	.00	.00	.00	.00	.00	.0%
11030503 300930 G0278 GRANT-FED	-7,974.48	.00	-12,026.00	.00	.00	.00	.0%
11030503 300930 G0291 GRANT-FED	35.77	.00	.00	.00	.00	.00	.0%
11030503 300930 G0309 GRANT-FED	.00	.00	-5,941.00	.00	.00	.00	.0%
11030503 300930 G0310 GRANT-FED	.00	.00	-45,000.00	.00	.00	.00	.0%
11030503 300930 G0312 GRANT-FED	.00	.00	-10,000.00	.00	.00	.00	.0%
11030503 300930 G0324 GRANT-FED	-603.31	.00	-959.00	.00	.00	.00	.0%
11030503 300930 G0347 GRANT-FED	.00	.00	-1,500.00	.00	.00	.00	.0%
11030503 300930 G0350 GRANT-FED	.00	.00	-1,857.00	.00	.00	.00	.0%
11030503 300930 RE001 GRANT-FED	.00	.00	-10,000.00	.00	.00	.00	.0%
11030503 301930 MATERNHLTH	.00	.00	.00	.00	.00	.00	.0%
11030503 301930 G0025 MATERNHLTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-236,363.02	-48,000.00	-135,283.00	-76,000.00	-76,000.00	-76,000.00	58.3%
50 (50) MISC REVENUE							
11030501 402610 MISC REV	-48,360.00	-46,000.00	-46,000.00	-46,000.00	-46,000.00	-46,000.00	.0%
TOTAL (50) MISC REVENUE	-48,360.00	-46,000.00	-46,000.00	-46,000.00	-46,000.00	-46,000.00	.0%
TOTAL (3050) EMERGENCY MANAG	-307,923.02	-111,000.00	-198,283.00	-139,000.00	-139,000.00	-139,000.00	25.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 33
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3060 (3060) 800 MHZ COMMUNICATIONS SYSTE							
10 (10) CHARGES FOR SERVICES							
11030602 400495 TWR FEES	-32,414.59	-50,273.00	-50,273.00	-51,499.00	-51,499.00	-51,499.00	2.4%
TOTAL (10) CHARGES FOR SERVI	-32,414.59	-50,273.00	-50,273.00	-51,499.00	-51,499.00	-51,499.00	2.4%
TOTAL (3060) 800 MHZ COMMUNI	-32,414.59	-50,273.00	-50,273.00	-51,499.00	-51,499.00	-51,499.00	2.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 34
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3090 (3090) HURRICANES							
33 (33) INTERGOV REV-FEDERAL							
11030903 300930 HU001 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3090) HURRICANES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) EMERGENCY MGMT &	-2,265,825.08	-821,155.00	-1,159,078.89	-748,504.00	-990,584.00	-990,584.00	20.6%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 35
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
32 (32) SHERIFF							
3210 (3210) SHERIFF ADMINISTRATION							
10 (10) CHARGES FOR SERVICES							
11032102 301320 JAILFEECSC	.00	.00	.00	.00	.00	.00	.0%
11032102 400090 CNCL WEAP	-33,090.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
11032102 400140 CIT CIVIL	-1,276.90	-2,000.00	-2,000.00	-1,000.00	-1,000.00	-1,000.00	-50.0%
11032102 400150 CC-LOIT-DR	.00	.00	.00	.00	.00	.00	.0%
11032102 400195 FNGRPT FEE	-6,420.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.0%
11032102 400330 PARK CITAT	-5,903.20	-6,500.00	-6,500.00	-5,000.00	-5,000.00	-5,000.00	-23.1%
11032102 400430 CIVILPAPER	-331,245.00	-325,000.00	-613,750.00	-636,250.00	-636,250.00	-636,250.00	95.8%
11032102 400440 SHER MICS	-27,284.12	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
11032102 400445 PREC METAL	.00	.00	.00	-200.00	-200.00	-200.00	.0%
11032102 400450 EXEC FEE	-17,995.38	-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	.0%
11032102 400460 PISTOL PER	-11,315.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.0%
11032102 400470 DPTY MPAYT	-313,432.61	-325,530.00	-325,530.00	-325,530.00	-325,530.00	-325,530.00	.0%
11032102 400475 CT PROCEED	.00	.00	.00	.00	.00	.00	.0%
11032103 301320 JAILFEECSC	.00	.00	.00	.00	.00	.00	.0%
11032103 301360 OF-CSC	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-747,962.21	-746,030.00	-1,034,780.00	-1,054,980.00	-1,054,980.00	-1,054,980.00	41.4%
30 (30) INTERGOV REV-STATE							
11032103 301300 DWI-CSC	-36,457.90	-37,000.00	-37,000.00	-37,000.00	-37,000.00	-37,000.00	.0%
11032103 301330 JAIL-STATE	.00	.00	.00	.00	.00	.00	.0%
11032103 301375 SE MENTAL	.00	.00	.00	.00	.00	.00	.0%
11032103 301510 G0142 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-36,457.90	-37,000.00	-37,000.00	-37,000.00	-37,000.00	-37,000.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11032103 300930 G0116 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032103 300930 G0318 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11032103 300646 OSS	-21,695.17	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 36
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
11032103 302420 ABCPROFITS	.00	.00	.00	.00	.00	.00	.0%
11032103 302440 ABC FEES	-272,000.00	-480,000.00	-530,000.00	-480,000.00	-480,000.00	-480,000.00	.0%
11032103 302690 SCHFD-SHR	-408,012.00	-444,989.00	-444,989.00	.00	.00	.00	-100.0%
11032103 302700 SCHSP-SHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-701,707.17	-924,989.00	-974,989.00	-480,000.00	-480,000.00	-480,000.00	-48.1%
46 (46) INSUR CLAIM PROCEEDS							
11032105 500000 INS CLAIMS	.00	.00	-15,266.00	.00	.00	.00	.0%
TOTAL (46) INSUR CLAIM PROCE	.00	.00	-15,266.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11032101 402610 MISC REV	-41,175.20	.00	-29,495.00	.00	.00	.00	.0%
11032101 402610 ID001 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-41,175.20	.00	-29,495.00	.00	.00	.00	.0%
TOTAL (3210) SHERIFF ADMINIS	-1,527,302.48	-1,708,019.00	-2,091,530.00	-1,571,980.00	-1,571,980.00	-1,571,980.00	-8.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 38
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3220 (3220) COMMUNITY ORIENTED POLICING							
33 (33) INTERGOV REV-FEDERAL							
11032203 300930 G0305 GRANT-FED	-292,377.00	-424,282.00	-579,751.00	-467,064.00	-429,135.00	-429,135.00	10.1%
TOTAL (33) INTERGOV REV-FEDE	-292,377.00	-424,282.00	-579,751.00	-467,064.00	-429,135.00	-429,135.00	1.1%
TOTAL (3220) COMMUNITY ORIEN	-292,377.00	-424,282.00	-579,751.00	-467,064.00	-429,135.00	-429,135.00	1.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 39
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3240 (3240) DETENTION - SHERIFF							
10 (10) CHARGES FOR SERVICES							
11032402 400100 COMMISSARY	-81,354.99	-60,000.00	-60,000.00	-75,000.00	-75,000.00	-75,000.00	25.0%
11032402 400240 INMATE HLT	-10,219.22	-8,000.00	-8,000.00	-6,500.00	-6,500.00	-6,500.00	-18.8%
11032402 400250 INMATE/TELC	-157,953.19	-175,000.00	-175,000.00	-175,000.00	-175,000.00	-175,000.00	.0%
11032402 400270 JAIL MISC	-6,742.38	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.0%
11032402 400510 WKRELEASE	.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
TOTAL (10) CHARGES FOR SERVI	-256,269.78	-250,500.00	-250,500.00	-264,000.00	-264,000.00	-264,000.00	5.4%
30 (30) INTERGOV REV-STATE							
11032402 301375 SEMH	.00	.00	.00	.00	.00	.00	.0%
11032403 301330 JAIL-STATE	-269,800.00	.00	.00	-54,600.00	-54,600.00	-54,600.00	.0%
11032403 301380 SCAAP-SHER	.00	.00	.00	.00	.00	.00	.0%
11032403 301380 G0188 SCAAP-SHER	.00	.00	.00	.00	.00	.00	.0%
11032403 301380 G0210 SCAAP-SHER	.00	.00	.00	.00	.00	.00	.0%
11032403 301380 G0232 SCAAP-SHER	.00	.00	.00	.00	.00	.00	.0%
11032403 301380 G0267 SCAAP-SHER	500.00	.00	-500.00	.00	.00	.00	.0%
11032403 301380 G0304 SCAAP-SHER	-1,661.97	.00	-91,269.00	.00	.00	.00	.0%
11032403 301380 G0344 SCAAP-SHER	.00	.00	-98,165.00	.00	.00	.00	.0%
11032403 301510 G0091 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11032403 301510 G0092 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-270,961.97	.00	-189,934.00	-54,600.00	-54,600.00	-54,600.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11032403 300620 FEDINMATE	-9,550.64	.00	.00	.00	.00	.00	.0%
11032403 300660 JAIL F-FED	-1,168,652.00	-876,000.00	-1,126,000.00	-1,204,500.00	-1,204,500.00	-1,204,500.00	37.5%
11032403 300680 SS INC-SH	-44,400.00	-35,000.00	-35,000.00	-38,000.00	-38,000.00	-38,000.00	8.6%
11032403 300930 G0110 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-1,222,602.64	-911,000.00	-1,161,000.00	-1,242,500.00	-1,242,500.00	-1,242,500.00	36.4%
36 (36) INTERGOV REV-OTHER							
11032403 302730 JAIL F-LOC	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3240) DETENTION - SHE	-1,749,834.39	-1,161,500.00	-1,601,434.00	-1,561,100.00	-1,561,100.00	-1,561,100.00	34.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 40
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3260 (3260) UNIFORM PATROL							
30 (30) INTERGOV REV-STATE							
11032603 301510 G0086 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11032603 301510 G0090 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11032603 300930 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0085 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0087 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0089 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0129 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0135 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0164 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0165 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0166 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0169 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0194 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0195 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0199 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0203 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0204 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0212 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0222 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0223 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0239 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0240 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0266 GRANT-FED	-10,409.45	.00	.00	.00	.00	.00	.0%
11032603 300930 G0268 GRANT-FED	-27,196.03	.00	.00	.00	.00	.00	.0%
11032603 300930 G0277 GRANT-FED	-6,139.67	.00	.00	.00	.00	.00	.0%
11032603 300930 G0279 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0306 GRANT-FED	-3,831.09	.00	-6,169.00	.00	.00	.00	.0%
11032603 300930 G0313 GRANT-FED	-11,693.95	.00	.00	.00	.00	.00	.0%
11032603 300930 G0316 GRANT-FED	.00	.00	-109,770.00	.00	.00	.00	.0%
11032603 300930 G0317 GRANT-FED	-25,682.40	.00	-244,318.35	.00	.00	.00	.0%
11032603 300930 G0318 GRANT-FED	.00	.00	-12,866.00	.00	.00	.00	.0%
11032603 300930 G0322 GRANT-FED	.00	.00	-70,000.00	.00	.00	.00	.0%
11032603 300930 G0323 GRANT-FED	.00	.00	-585,351.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 41
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
11032603 300930 G0332 GRANT-FED	.00	.00	-37,125.00	.00	.00	.00	.0%
11032603 300930 G0340 GRANT-FED	.00	.00	-7,181.00	.00	.00	.00	.0%
11032603 300930 G0341 GRANT-FED	.00	.00	-4,180.00	.00	.00	.00	.0%
11032603 300930 G0342 GRANT-FED	.00	.00	-442,189.00	-78,609.00	-78,609.00	-78,609.00	.0%
11032603 300930 G0343 GRANT-FED	.00	.00	-10,000.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-84,952.59	.00	-1,529,149.35	-78,609.00	-78,609.00	-78,609.00	.0%
36 (36) INTERGOV REV-OTHER							
11032603 302850 G0141 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11032603 302850 G0158 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11032603 302850 G0159 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11032603 302850 G0177 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11032603 302850 G0181 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11032603 302850 G0276 GRNT-LOCAL	-1,887.75	.00	.00	.00	.00	.00	.0%
11032603 302850 G0292 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11032603 302850 G0328 GRNT-LOCAL	.00	.00	-1,900.00	.00	.00	.00	.0%
11032603 302850 G0354 GRNT-LOCAL	.00	.00	-1,513.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-1,887.75	.00	-3,413.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11032601 401830 SALE FA	.00	.00	.00	.00	.00	.00	.0%
11032601 401910 CONTRIB	.00	.00	-9,299.00	.00	.00	.00	.0%
11032601 401930 EW015 CONT-ESCRO	.00	.00	.00	.00	.00	.00	.0%
11032605 401830 SALE FA	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	-9,299.00	.00	.00	.00	.0%
55 (55) TRANS FROM OTHER FDS							
11032601 500240 TR-CAPPROJ	.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3260) UNIFORM PATROL	-86,840.34	.00	-1,541,861.35	-78,609.00	-78,609.00	-78,609.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 42
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3280 (3280) DETECTIVES							
30 (30) INTERGOV REV-STATE							
11032803 301510 G0257 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11032803 301510 G0299 STATEGRANT	-89,531.58	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-89,531.58	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11032803 300930 G0197 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032803 300930 G0221 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032803 300930 G0242 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032803 300930 G0255 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11032803 300930 G0336 GRANT-FED	.00	.00	-50,005.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	-50,005.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11032803 302621 G0221 CONT COW	.00	.00	.00	.00	.00	.00	.0%
11032803 302621 G0255 CONT COW	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11032801 401910 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3280) DETECTIVES	-89,531.58	.00	-50,005.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 44
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3291 (3291) SUP SRVS-ANIMAL SERVICES UNI							
10 (10) CHARGES FOR SERVICES							
11032912 400010 AC CIT COL	.00	.00	.00	-67,000.00	-67,000.00	-67,000.00	.0%
11032912 400050 AC FEE	.00	.00	.00	-39,000.00	-39,000.00	-39,000.00	.0%
11032912 400130 CIT AC	.00	.00	.00	-20,000.00	-20,000.00	-20,000.00	.0%
11032912 400180 DG-CAT TAG	.00	.00	.00	-525,000.00	-525,000.00	-525,000.00	.0%
11032912 400190 DG-CAT ADP	.00	.00	.00	-42,000.00	-42,000.00	-42,000.00	.0%
TOTAL (10) CHARGES FOR SERVI	.00	.00	.00	-693,000.00	-693,000.00	-693,000.00	.0%
36 (36) INTERGOV REV-OTHER							
11032913 302850 G0286 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11032911 401930 EW007 CONT-ESCRO	.00	.00	.00	.00	.00	.00	.0%
11032911 401930 EW008 CONT-ESCRO	.00	.00	.00	.00	.00	.00	.0%
11032911 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3291) SUP SRVS-ANIMAL	.00	.00	.00	-693,000.00	-693,000.00	-693,000.00	.0%
TOTAL (32) SHERIFF	-3,745,885.79	-3,293,801.00	-5,864,581.35	-4,371,753.00	-4,333,824.00	-4,333,824.00	31.6%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 49
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3460 (3460) TROPICAL STORM HANNA							
33 (33) INTERGOV REV-FEDERAL							
11034603 300930 GRANT-FED	-49,486.68	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-49,486.68	.00	.00	.00	.00	.00	.0%
TOTAL (3460) TROPICAL STORM	-49,486.68	.00	.00	.00	.00	.00	.0%
TOTAL (34) EMERGENCY MANAGEM	-49,486.68	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 50
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
36 (36) PLANNING AND INSPECTIONS							
3620 (3620) PLANNING AND ZONING							
10 (10) CHARGES FOR SERVICES							
11036202 400060 APP/SIGNS	-11,665.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
11036202 400065 RECORD FEE	-390.00	-460.00	-460.00	-460.00	-460.00	-460.00	.0%
11036202 400140 CIT CIVIL	.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	.0%
11036202 400265 CAMA PERMT	-300.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.0%
11036202 400390 PUB&COPIES	-406.85	-1,400.00	-1,400.00	-1,000.00	-1,000.00	-1,000.00	-28.6%
TOTAL (10) CHARGES FOR SERVI	-12,761.85	-47,860.00	-47,860.00	-47,460.00	-47,460.00	-47,460.00	-.8%
30 (30) INTERGOV REV-STATE							
11036203 301510 G0065 STATEGRANT	.00	.00	.00	-6,000.00	-6,000.00	-6,000.00	.0%
11036203 301510 G0081 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11036203 301510 G0245 STATEGRANT	.00	.00	-2,575.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	-2,575.00	-6,000.00	-6,000.00	-6,000.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11036203 300930 G0252 GRANT-FED	-4,802.45	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-4,802.45	.00	.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11036203 302850 G0245 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
55 (55) TRANS FROM OTHER FDS							
11036201 500240 TR-CAPPROJ	.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3620) PLANNING AND ZO	-17,564.30	-47,860.00	-50,435.00	-53,460.00	-53,460.00	-53,460.00	11.7%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 51
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
3630 (3630) INSPECTIONS							
10 (10) CHARGES FOR SERVICES							
11036302 400140 CIT CIVIL	-5,330.00	.00	.00	.00	.00	.00	.0%
11036302 400260 INSP REV	-1,972,084.42	-1,900,000.00	-1,900,000.00	-1,900,000.00	-2,044,350.00	-2,044,350.00	.0%
11036302 400265 CAMA PERMT	-4,550.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-1,981,964.42	-1,900,000.00	-1,900,000.00	-1,900,000.00	-2,044,350.00	-2,044,350.00	7.6%
30 (30) INTERGOV REV-STATE							
11036303 301510 G0065 STATEGRANT	-5,005.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-5,005.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11036301 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (3630) INSPECTIONS	-1,986,969.42	-1,900,000.00	-1,900,000.00	-1,900,000.00	-2,044,350.00	-2,044,350.00	7.6%
TOTAL (36) PLANNING AND INSP	-2,004,533.72	-1,947,860.00	-1,950,435.00	-1,953,460.00	-2,097,810.00	-2,097,810.00	7.7%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 54
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
52 (52) COOPERATIVE EXTENSION							
5210 (5210) COOPERATIVE EXTENSION							
36 (36) INTERGOV REV-OTHER							
11052103 302650 G0021 ARBORFOUN	-22,992.88	-23,575.00	-23,575.00	-23,795.00	-23,795.00	-23,795.00	.9%
11052103 302850 G0022 GRNT-LOCAL	-23,050.52	-22,706.00	-22,706.00	-23,455.00	-23,455.00	-23,455.00	3.3%
11052103 302850 G0357 GRNT-LOCAL	.00	.00	.00	.00	.00	-30,724.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-46,043.40	-46,281.00	-46,281.00	-47,250.00	-47,250.00	-77,974.00	68.5%
50 (50) MISC REVENUE							
11052101 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (5210) COOPERATIVE EXT	-46,043.40	-46,281.00	-46,281.00	-47,250.00	-47,250.00	-77,974.00	68.5%
TOTAL (52) COOPERATIVE EXTEN	-46,043.40	-46,281.00	-46,281.00	-47,250.00	-47,250.00	-77,974.00	68.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 55
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
60 (60) VETERAN SERVICES							
6010 (6010) VETERAN SERVICES							
50 (50) MISC REVENUE							
11060101 401910 CONTRIB	-2,000.00	-2,000.00	-2,000.00	-1,452.00	-1,452.00	-1,452.00	-27.4%
TOTAL (50) MISC REVENUE	-2,000.00	-2,000.00	-2,000.00	-1,452.00	-1,452.00	-1,452.00	-27.4%
TOTAL (6010) VETERAN SERVICE	-2,000.00	-2,000.00	-2,000.00	-1,452.00	-1,452.00	-1,452.00	-27.4%
TOTAL (60) VETERAN SERVICES	-2,000.00	-2,000.00	-2,000.00	-1,452.00	-1,452.00	-1,452.00	-27.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 57
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
11061011 402640 HLTH MIS	-1,109.34	-10,000.00	-10,000.00	-3,079.00	-3,079.00	-3,079.00	-69.2%
11061011 402640 G0281 HLTH MIS	-5,000.00	.00	.00	.00	.00	.00	.0%
11061011 402640 H0038 HLTH MIS	-8,242.06	.00	.00	.00	.00	.00	.0%
11061011 402640 H0041 HLTH MIS	-54,899.00	-53,182.00	-53,182.00	.00	.00	.00	-100.0%
TOTAL (50) MISC REVENUE	-69,460.15	-63,182.00	-63,182.00	-3,079.00	-3,079.00	-3,079.00	-95.1%
TOTAL (6101) HEALTH ADMINIST	-301,828.66	-302,469.00	-325,118.00	-230,006.00	-230,006.00	-248,249.00	-17.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 58
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6102 (6102) ARRA-HEALTH DEPARTMENT							
33 (33) INTERGOV REV-FEDERAL							
11061023 300930 RH001 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11061023 300930 RH002 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11061023 300930 RH003 GRANT-FED	.00	.00	-1,181.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	-1,181.00	.00	.00	.00	.0%
TOTAL (6102) ARRA-HEALTH DEP	.00	.00	-1,181.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 59
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6103 (6103) ENVIRONMENTAL HEALTH							
10 (10) CHARGES FOR SERVICES							
11061032 400235 HLT FEES	-195,550.00	-265,000.00	-265,000.00	-238,500.00	-238,500.00	-238,500.00	-10.0%
11061032 400235 H0044 HLT FEES	.00	.00	.00	-42,000.00	-42,000.00	-42,000.00	.0%
11061032 400235 H0045 HLT FEES	.00	.00	.00	.00	.00	.00	.0%
11061032 400235 H0046 HLT FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-195,550.00	-265,000.00	-265,000.00	-280,500.00	-280,500.00	-280,500.00	5.8%
30 (30) INTERGOV REV-STATE							
11061033 301260 H0012 CHILDLADP	-600.00	-600.00	-600.00	.00	.00	.00	-100.0%
11061033 301510 G0039 STATEGRANT	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
11061033 301510 G0094 STATEGRANT	-35,926.21	-29,000.00	-29,000.00	-29,000.00	-29,000.00	-29,000.00	.0%
11061033 301510 H0033 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-40,526.21	-33,600.00	-33,600.00	-33,000.00	-33,000.00	-33,000.00	-1.8%
33 (33) INTERGOV REV-FEDERAL							
11061033 300930 G0019 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11061033 300930 G0020 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11061033 300930 G0296 GRANT-FED	-10,000.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-10,000.00	.00	.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11061033 302850 G0037 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11061031 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6103) ENVIRONMENTAL H	-246,076.21	-298,600.00	-298,600.00	-313,500.00	-313,500.00	-313,500.00	5.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 60
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6105 (6105) VECTOR CONTROL							
10 (10) CHARGES FOR SERVICES							
11061052 400235 HLT FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	.00	.00	.00	.00	.00	.00	.0%
30 (30) INTERGOV REV-STATE							
11061053 301340 G0095 MC STATE	.00	.00	-4,916.00	.00	.00	.00	.0%
11061053 301510 G0241 STATEGRANT	-15,000.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-15,000.00	.00	-4,916.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11061053 302860 CORPS ENG	-109,018.00	-34,200.00	-34,200.00	-41,300.00	-41,300.00	-41,300.00	20.8%
11061053 302860 G0019 CORPS ENG	.00	.00	.00	.00	.00	.00	.0%
11061053 302860 G0020 CORPS ENG	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-109,018.00	-34,200.00	-34,200.00	-41,300.00	-41,300.00	-41,300.00	20.8%
TOTAL (6105) VECTOR CONTROL	-124,018.00	-34,200.00	-39,116.00	-41,300.00	-41,300.00	-41,300.00	20.8%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 61
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6107 (6107) ANIMAL CONTROL							
10 (10) CHARGES FOR SERVICES							
11061072 400010 AC CIT COL	-94,109.34	-61,000.00	-61,000.00	.00	.00	.00	-100.0%
11061072 400050 AC FEE	-37,458.05	-39,000.00	-39,000.00	.00	.00	.00	-100.0%
11061072 400130 CIT AC	-19,435.50	-23,000.00	-23,000.00	.00	.00	.00	-100.0%
11061072 400180 DG-CAT TAG	-545,428.02	-510,000.00	-510,000.00	.00	.00	.00	-100.0%
11061072 400190 DG-CAT ADP	-42,906.00	-46,000.00	-46,000.00	.00	.00	.00	-100.0%
TOTAL (10) CHARGES FOR SERVI	-739,336.91	-679,000.00	-679,000.00	.00	.00	.00	-100.0%
36 (36) INTERGOV REV-OTHER							
11061073 302850 G0286 GRNT-LOCAL	.00	.00	-49.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	-49.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11061071 401930 EW007 CONT-ESCRO	.00	-1,000.00	-1,000.00	.00	.00	.00	-100.0%
11061071 401930 EW008 CONT-ESCRO	.00	.00	.00	.00	.00	.00	.0%
11061071 402610 MISC REV	-73.99	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-73.99	-1,000.00	-1,000.00	.00	.00	.00	-100.0%
TOTAL (6107) ANIMAL CONTROL	-739,410.90	-680,000.00	-680,049.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 62
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6108 (6108) GOOD SHEPHERD PROGRAM							
33 (33) INTERGOV REV-FEDERAL							
11061083 301985 XIX FEES	-5,152.88	-8,000.00	-8,000.00	-6,000.00	-6,000.00	-6,000.00	-25.0%
TOTAL (33) INTERGOV REV-FEDE	-5,152.88	-8,000.00	-8,000.00	-6,000.00	-6,000.00	-6,000.00	-25.0%
36 (36) INTERGOV REV-OTHER							
11061083 302850 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061083 302850 G0123 GRNT-LOCAL	-184.19	.00	-4,427.00	.00	.00	.00	.0%
11061083 302870 GOOD SHEP	.00	.00	.00	.00	.00	.00	.0%
11061083 302870 G0041 GOOD SHEP	-47,489.33	-55,000.00	-81,184.00	-60,000.00	-60,000.00	-60,000.00	9.1%
TOTAL (36) INTERGOV REV-OTHE	-47,673.52	-55,000.00	-85,611.00	-60,000.00	-60,000.00	-60,000.00	9.1%
TOTAL (6108) GOOD SHEPHERD P	-52,826.40	-63,000.00	-93,611.00	-66,000.00	-66,000.00	-66,000.00	4.8%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 63
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6109 (6109) LABORATORY							
10 (10) CHARGES FOR SERVICES							
11061092 400235 HLT FEES	-420.56	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
TOTAL (10) CHARGES FOR SERVI	-420.56	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11061093 301985 XIX FEES	.00	.00	.00	.00	.00	.00	.0%
11061093 301990 XIX MAX	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11061093 302850 G0216 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6109) LABORATORY	-420.56	-200.00	-200.00	-200.00	-200.00	-200.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 65
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6111 (6111) PUBLIC HEALTH BIOTERRORISM							
30 (30) INTERGOV REV-STATE							
11061113 301510 G0096 STATEGRANT	-224,057.12	.00	.00	.00	.00	.00	.0%
11061113 301510 G0208 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061113 301510 G0238 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061113 301510 G0258 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061113 301510 G0271 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-224,057.12	.00	.00	.00	.00	.00	.0%
TOTAL (6111) PUBLIC HEALTH B	-224,057.12	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 66
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6112 (6112) LOCAL BIOTERRORISM PROGRAM							
30 (30) INTERGOV REV-STATE							
11061123 301240 BIOTERPREP	-109,785.77	-82,374.00	-82,374.00	-66,160.00	-66,160.00	-66,622.00	-19.7%
11061123 301510 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-109,785.77	-82,374.00	-82,374.00	-66,160.00	-66,160.00	-66,622.00	-19.1%
36 (36) INTERGOV REV-OTHER							
11061123 302634 CON OTH CO	-32,794.00	-5,749.00	-5,749.00	-22,378.00	-22,378.00	-22,378.00	289.3%
TOTAL (36) INTERGOV REV-OTHE	-32,794.00	-5,749.00	-5,749.00	-22,378.00	-22,378.00	-22,378.00	289.3%
TOTAL (6112) LOCAL BIOTERROR	-142,579.77	-88,123.00	-88,123.00	-88,538.00	-88,538.00	-89,000.00	1.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 68
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6115 (6115) WOMEN'S PREVENTIVE HEALTH							
10 (10) CHARGES FOR SERVICES							
11061152 400155 FAMILYPLAN	-30,827.02	-40,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.0%
11061152 400235 G0297 HLT FEES	.00	.00	.00	.00	.00	.00	.0%
11061152 400235 H0039 HLT FEES	-8,507.95	-6,000.00	-6,000.00	-6,500.00	-6,500.00	-6,500.00	8.3%
TOTAL (10) CHARGES FOR SERVI	-39,334.97	-46,000.00	-46,000.00	-46,500.00	-46,500.00	-46,500.00	1.1%
30 (30) INTERGOV REV-STATE							
11061153 301510 STATEGRANT	-100,841.00	-82,794.00	-84,740.00	-75,841.00	-75,841.00	-75,841.00	-8.4%
11061153 301510 G0098 STATEGRANT	-48,569.00	-39,381.00	-43,486.00	-36,240.00	-36,240.00	-36,240.00	-8.0%
11061153 301510 G0307 STATEGRANT	-8,341.99	.00	.00	.00	.00	.00	.0%
11061153 301510 H0031 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061153 301510 H0032 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061153 301515 H0039 CANCR ASST	.00	.00	.00	.00	.00	.00	.0%
11061153 302880 TEMP AID	-17,827.00	-17,827.00	-17,827.00	-17,827.00	-17,827.00	-17,827.00	.0%
TOTAL (30) INTERGOV REV-STAT	-175,578.99	-140,002.00	-146,053.00	-129,908.00	-129,908.00	-129,908.00	-7.2%
33 (33) INTERGOV REV-FEDERAL							
11061153 301890 HM&C-F-S	-82,703.00	-82,703.00	-82,703.00	-82,703.00	-82,703.00	-82,703.00	.0%
11061153 301985 XIX FEES	-51,368.88	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.0%
11061153 301985 H0039 XIX FEES	-399.85	-700.00	-700.00	-700.00	-700.00	-700.00	.0%
11061153 301990 XIX MAX	-20,000.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
TOTAL (33) INTERGOV REV-FEDE	-154,471.73	-135,403.00	-135,403.00	-125,403.00	-125,403.00	-125,403.00	-7.4%
36 (36) INTERGOV REV-OTHER							
11061153 302850 G0180 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061153 302850 G0193 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061153 302850 G0297 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061153 302850 G0298 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6115) WOMEN'S PREVENT	-369,385.69	-321,405.00	-327,456.00	-301,811.00	-301,811.00	-301,811.00	-6.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 69
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6116 (6116) MEN'S PREVENTIVE HEALTH							
36 (36) INTERGOV REV-OTHER							
11061163 302850 G0237 GRNT-LOCAL	-42,591.98	-11,747.00	-24,604.00	.00	.00	.00	-100.0%
11061163 302850 G0248 GRNT-LOCAL	151.01	.00	-2,151.00	.00	.00	.00	.0%
11061163 302850 G0283 GRNT-LOCAL	.00	.00	-1,785.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-42,440.97	-11,747.00	-28,540.00	.00	.00	.00	-100.0%
TOTAL (6116) MEN'S PREVENTIV	-42,440.97	-11,747.00	-28,540.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 70
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6117 (6117) COMMUNITY HEALTH							
10 (10) CHARGES FOR SERVICES							
11061172 400235 HLT FEES	.00	.00	.00	.00	.00	.00	.0%
11061172 400235 G0041 HLT FEES	-.52	.00	.00	.00	.00	.00	.0%
11061172 400235 H0035 HLT FEES	-16,074.00	-15,000.00	-15,000.00	-12,000.00	-12,000.00	-12,000.00	-20.0%
11061172 400235 H0037 HLT FEES	-1,477.59	.00	.00	.00	.00	.00	.0%
11061173 400235 H0035 HLT FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-17,552.11	-15,000.00	-15,000.00	-12,000.00	-12,000.00	-12,000.00	-20.0%
30 (30) INTERGOV REV-STATE							
11061173 301270 H0005 CH SPEC HL	.00	.00	.00	.00	.00	.00	.0%
11061173 301270 H0006 CH SPEC HL	.00	.00	.00	.00	.00	.00	.0%
11061173 301350 H0001 NEUR STATE	.00	.00	.00	.00	.00	.00	.0%
11061173 301350 H0002 NEUR STATE	.00	.00	.00	.00	.00	.00	.0%
11061173 301350 H0003 NEUR STATE	.00	.00	.00	.00	.00	.00	.0%
11061173 301510 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11061173 301985 XIX FEES	-355.16	.00	.00	.00	.00	.00	.0%
11061173 301985 H0037 XIX FEES	-824.23	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-1,179.39	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
36 (36) INTERGOV REV-OTHER							
11061173 302850 G0033 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061173 302850 G0034 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061173 302850 G0035 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11061171 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6117) COMMUNITY HEALT	-18,731.50	-17,000.00	-17,000.00	-14,000.00	-14,000.00	-14,000.00	-17.6%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 72
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6119 (6119) HEALTH PROMOTIONS							
30 (30) INTERGOV REV-STATE							
11061193 301510 G0103 STATEGRANT	-34,089.00	-34,089.00	-11,784.00	.00	.00	.00	-100.0%
TOTAL (30) INTERGOV REV-STAT	-34,089.00	-34,089.00	-11,784.00	.00	.00	.00	-100.0%
33 (33) INTERGOV REV-FEDERAL							
11061193 300670 RISKRD-ACP	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11061193 302850 G0225 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061193 302850 G0228 GRNT-LOCAL	.00	-500.00	-500.00	.00	.00	.00	-100.0%
11061193 302850 G0229 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061193 302850 G0230 GRNT-LOCAL	.00	-200.00	-200.00	.00	.00	.00	-100.0%
11061193 302850 G0335 GRNT-LOCAL	.00	.00	-500.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	-700.00	-1,200.00	.00	.00	.00	-100.0%
TOTAL (6119) HEALTH PROMOTIO	-34,089.00	-34,789.00	-12,984.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 73
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6120 (6120) SAFE KIDS							
36 (36) INTERGOV REV-OTHER							
11061203 302850 GRNT-LOCAL	.00	.00	.00	.00	-20,000.00	-20,000.00	.0%
11061203 302850 G0225 GRNT-LOCAL	-500.00	.00	-500.00	.00	.00	.00	.0%
11061203 302850 G0228 GRNT-LOCAL	-500.00	.00	.00	.00	.00	.00	.0%
11061203 302850 G0229 GRNT-LOCAL	135.00	.00	-135.00	.00	.00	.00	.0%
11061203 302850 G0230 GRNT-LOCAL	-1,653.87	.00	.00	.00	.00	.00	.0%
11061203 302850 G0247 GRNT-LOCAL	-400.00	.00	-500.00	.00	.00	.00	.0%
11061203 302850 G0256 GRNT-LOCAL	-617.29	.00	-19.00	.00	.00	.00	.0%
11061203 302850 G0264 GRNT-LOCAL	.00	.00	-600.00	.00	.00	.00	.0%
11061203 302850 G0265 GRNT-LOCAL	.00	.00	-800.00	.00	.00	.00	.0%
11061203 302850 G0301 GRNT-LOCAL	-25,000.00	.00	-25,000.00	.00	.00	.00	.0%
11061203 302850 G0327 GRNT-LOCAL	-51.05	.00	-299.00	.00	.00	.00	.0%
11061203 302850 G0330 GRNT-LOCAL	.00	.00	-300.00	.00	.00	.00	.0%
11061203 302850 G0331 GRNT-LOCAL	.00	.00	-1,000.00	.00	.00	.00	.0%
11061203 302850 G0333 GRNT-LOCAL	.00	.00	-1,000.00	.00	.00	.00	.0%
11061203 302850 G0334 GRNT-LOCAL	.00	.00	-2,000.00	.00	.00	.00	.0%
11061203 302850 G0356 GRNT-LOCAL	.00	.00	-300.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-28,587.21	.00	-32,453.00	.00	-20,000.00	-20,000.00	.0%
TOTAL (6120) SAFE KIDS	-28,587.21	.00	-32,453.00	.00	-20,000.00	-20,000.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 75
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6126 (6126) WIC REGION LACTATION TRNG CT							
30 (30) INTERGOV REV-STATE							
11061263 301510 G0289 STATEGRANT	-48,540.78	-60,000.00	-60,000.00	-55,000.00	-55,000.00	-60,000.00	-8.3%
TOTAL (30) INTERGOV REV-STAT	-48,540.78	-60,000.00	-60,000.00	-55,000.00	-55,000.00	-60,000.00	.0%
TOTAL (6126) WIC REGION LACT	-48,540.78	-60,000.00	-60,000.00	-55,000.00	-55,000.00	-60,000.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 76
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6127 (6127) WOMEN INFANTS & CHILDREN (WI							
30 (30) INTERGOV REV-STATE							
11061273 301510 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061273 301510 G0136 STATEGRANT	-19,000.00	-20,900.00	-20,900.00	-20,900.00	-20,900.00	-20,900.00	.0%
11061273 301510 G0251 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061273 301510 G0303 STATEGRANT	-6,889.60	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-25,889.60	-20,900.00	-20,900.00	-20,900.00	-20,900.00	-20,900.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11061273 300930 G0106 GRANT-FED	-725,760.00	-725,760.00	-725,760.00	-734,535.00	-734,535.00	-734,535.00	1.2%
11061273 302250 FED-STATE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-725,760.00	-725,760.00	-725,760.00	-734,535.00	-734,535.00	-734,535.00	1.2%
TOTAL (6127) WOMEN INFANTS &	-751,649.60	-746,660.00	-746,660.00	-755,435.00	-755,435.00	-755,435.00	1.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 77
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6128 (6128) WIC-BREASTFEEDING PEER COUNS							
30 (30) INTERGOV REV-STATE							
11061283 301510 G0280 STATEGRANT	-26,163.00	-36,256.00	-36,256.00	-40,537.00	-40,537.00	-40,537.00	11.8%
TOTAL (30) INTERGOV REV-STAT	-26,163.00	-36,256.00	-36,256.00	-40,537.00	-40,537.00	-40,537.00	11.8%
TOTAL (6128) WIC-BREASTFEEDI	-26,163.00	-36,256.00	-36,256.00	-40,537.00	-40,537.00	-40,537.00	11.8%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 78
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6129 (6129) NUTRITION							
10 (10) CHARGES FOR SERVICES							
11061292 400235 HLT FEES	.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
11061292 400235 G0294 HLT FEES	.00	-16,332.00	-16,332.00	-16,332.00	-16,332.00	-16,332.00	.0%
TOTAL (10) CHARGES FOR SERVI	.00	-16,832.00	-16,832.00	-16,832.00	-16,832.00	-16,832.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11061293 301985 XIX FEES	-9,516.20	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.0%
11061293 301985 G0294 XIX FEES	.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-9,516.20	-22,000.00	-22,000.00	-22,000.00	-22,000.00	-22,000.00	.0%
50 (50) MISC REVENUE							
11061291 402610 MISC REV	-1,845.89	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-1,845.89	.00	.00	.00	.00	.00	.0%
TOTAL (6129) NUTRITION	-11,362.09	-38,832.00	-38,832.00	-38,832.00	-38,832.00	-38,832.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 79
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6130 (6130) MOBILE DENTAL UNIT							
10 (10) CHARGES FOR SERVICES							
11061302 301505 HEALTH FEE	-353.54	-9,996.00	-9,996.00	-9,000.00	-9,000.00	-9,000.00	-10.0%
11061302 301505 H0040 HEALTH FEE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-353.54	-9,996.00	-9,996.00	-9,000.00	-9,000.00	-9,000.00	-10.0%
30 (30) INTERGOV REV-STATE							
11061302 301500 NC HLTHCHO	-559.67	-24,000.00	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.0%
TOTAL (30) INTERGOV REV-STAT	-559.67	-24,000.00	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11061303 301985 XIX FEES	-204,894.28	-300,000.00	-300,000.00	-255,000.00	-255,000.00	-255,000.00	-15.0%
TOTAL (33) INTERGOV REV-FEDE	-204,894.28	-300,000.00	-300,000.00	-255,000.00	-255,000.00	-255,000.00	-15.0%
36 (36) INTERGOV REV-OTHER							
11061303 302850 G0124 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061303 302850 G0125 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061303 302850 G0146 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061303 302850 G0192 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061303 302850 G0284 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11061301 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
11061301 402610 G0132 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6130) MOBILE DENTAL U	-205,807.49	-333,996.00	-333,996.00	-288,000.00	-288,000.00	-288,000.00	-13.8%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 80
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6131 (6131) EPIDEMIOLOGY							
10 (10) CHARGES FOR SERVICES							
11061312 400235 HLT FEES	-267,307.07	-225,000.00	-223,819.00	-255,000.00	-255,000.00	-275,000.00	13.3%
11061312 400235 H0030 HLT FEES	-82,536.21	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
TOTAL (10) CHARGES FOR SERVI	-349,843.28	-305,000.00	-303,819.00	-335,000.00	-335,000.00	-355,000.00	16.4%
30 (30) INTERGOV REV-STATE							
11061313 301510 G0042 STATEGRANT	-40,816.63	-37,236.00	-37,236.00	-37,236.00	-37,236.00	-37,236.00	.0%
11061313 301510 G0043 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061313 301510 G0100 STATEGRANT	-7,904.00	-7,904.00	-7,904.00	-7,904.00	-7,904.00	-7,904.00	.0%
11061313 301510 G0174 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061313 301510 G0262 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11061313 301510 G0352 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-48,720.63	-45,140.00	-45,140.00	-45,140.00	-45,140.00	-45,140.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11061313 300630 G0107 FED-CTS	-28,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00	.0%
11061313 300650 G0108 FLU-PNEU V	-41,331.65	-65,000.00	-65,000.00	-50,000.00	-50,000.00	-50,000.00	-23.1%
11061313 301985 XIX FEES	-66,236.31	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.0%
11061313 301990 XIX MAX	-90,000.00	-70,000.00	-70,000.00	.00	.00	.00	-100.0%
TOTAL (33) INTERGOV REV-FEDE	-225,567.96	-233,000.00	-233,000.00	-148,000.00	-148,000.00	-148,000.00	-36.5%
36 (36) INTERGOV REV-OTHER							
11061313 302850 G0041 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061313 302850 G0338 GRNT-LOCAL	.00	.00	-5,000.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	-5,000.00	.00	.00	.00	.0%
TOTAL (6131) EPIDEMIOLOGY	-624,131.87	-583,140.00	-586,959.00	-528,140.00	-528,140.00	-548,140.00	-6.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 82
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6133 (6133) TUBERCULOSIS							
10 (10) CHARGES FOR SERVICES							
11061332 400235 HLT FEES	-25,967.32	-30,000.00	-30,000.00	-27,000.00	-27,000.00	-27,000.00	-10.0%
TOTAL (10) CHARGES FOR SERVI	-25,967.32	-30,000.00	-30,000.00	-27,000.00	-27,000.00	-27,000.00	-10.0%
30 (30) INTERGOV REV-STATE							
11061333 301510 G0104 STATEGRANT	-79,465.00	-79,465.00	-79,465.00	-79,465.00	-79,465.00	-79,465.00	.0%
TOTAL (30) INTERGOV REV-STAT	-79,465.00	-79,465.00	-79,465.00	-79,465.00	-79,465.00	-79,465.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11061333 301985 XIX FEES	-105.30	-2,000.00	-2,000.00	-1,500.00	-1,500.00	-1,500.00	-25.0%
TOTAL (33) INTERGOV REV-FEDE	-105.30	-2,000.00	-2,000.00	-1,500.00	-1,500.00	-1,500.00	-25.0%
TOTAL (6133) TUBERCULOSIS	-105,537.62	-111,465.00	-111,465.00	-107,965.00	-107,965.00	-107,965.00	-3.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 84
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6143 (6143) PREGNANCY CARE MANAGEMENT							
10 (10) CHARGES FOR SERVICES							
11061432 301505 HEALTH FEE	-356.90	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-356.90	.00	.00	.00	.00	.00	.0%
30 (30) INTERGOV REV-STATE							
11061433 301510 G0236 STATEGRANT	-17,580.00	-16,115.00	-17,580.00	-17,580.00	-17,580.00	-17,580.00	9.1%
11061433 301510 G0320 STATEGRANT	-221,075.36	-308,071.00	-309,782.00	-313,854.00	-313,854.00	-313,854.00	1.9%
TOTAL (30) INTERGOV REV-STAT	-238,655.36	-324,186.00	-327,362.00	-331,434.00	-331,434.00	-331,434.00	2.2%
33 (33) INTERGOV REV-FEDERAL							
11061433 301985 XIX FEES	-285,017.54	-8,000.00	-8,000.00	-15,000.00	-15,000.00	-15,000.00	87.5%
11061433 301990 XIX MAX	-121,658.00	.00	.00	.00	.00	.00	.0%
11061433 301995 XIX CHDBTH	-9,698.04	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-416,373.58	-16,500.00	-16,500.00	-23,500.00	-23,500.00	-23,500.00	42.4%
TOTAL (6143) PREGNANCY CARE	-655,385.84	-340,686.00	-343,862.00	-354,934.00	-354,934.00	-354,934.00	4.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 86
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6149 (6149) MATERNAL HEALTH							
33 (33) INTERGOV REV-FEDERAL							
11061493 301890 HM&C-F-S	-62,329.00	-62,329.00	-62,329.00	-62,329.00	-62,329.00	-62,329.00	.0%
11061493 301930 G0109 MATERNHLTH	-58,786.00	-58,786.00	-58,786.00	-58,786.00	-58,786.00	-58,786.00	.0%
11061493 301990 XIX MAX	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-121,115.00	-121,115.00	-121,115.00	-121,115.00	-121,115.00	-121,115.00	.0%
36 (36) INTERGOV REV-OTHER							
11061493 302850 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061493 302850 G0161 GRNT-LOCAL	-3,120.31	.00	.00	.00	.00	.00	.0%
11061493 302850 G0168 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061493 302850 G0246 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11061493 302850 G0355 GRNT-LOCAL	.00	.00	-3,000.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-3,120.31	.00	-3,000.00	.00	.00	.00	.0%
TOTAL (6149) MATERNAL HEALTH	-124,235.31	-121,115.00	-124,115.00	-121,115.00	-121,115.00	-121,115.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 89
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6155 (6155) CHILD HEALTH							
10 (10) CHARGES FOR SERVICES							
11061552 400235 HLT FEES	-1,853.64	-3,500.00	-3,500.00	-2,000.00	-2,000.00	-2,000.00	-42.9%
TOTAL (10) CHARGES FOR SERVI	-1,853.64	-3,500.00	-3,500.00	-2,000.00	-2,000.00	-2,000.00	-42.9%
30 (30) INTERGOV REV-STATE							
11061553 301260 H0012 CHILDLADP	.00	.00	.00	.00	.00	.00	.0%
11061553 301510 G0101 STATEGRANT	-974.00	-974.00	-1,015.00	-1,015.00	-1,015.00	-1,015.00	4.2%
11061553 301510 G0353 STATEGRANT	.00	.00	-7,060.00	.00	.00	.00	.0%
11061553 301510 H0042 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-974.00	-974.00	-8,075.00	-1,015.00	-1,015.00	-1,015.00	4.2%
33 (33) INTERGOV REV-FEDERAL							
11061553 301850 CHHLTH F&S	-87,050.00	-87,050.00	-87,050.00	-87,050.00	-87,050.00	-87,050.00	.0%
11061553 301985 XIX FEES	-4,699.54	-7,000.00	-7,000.00	-5,000.00	-5,000.00	-5,000.00	-28.6%
11061553 301990 XIX MAX	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-91,749.54	-94,050.00	-94,050.00	-92,050.00	-92,050.00	-92,050.00	-2.1%
36 (36) INTERGOV REV-OTHER							
11061553 302850 G0234 GRNT-LOCAL	-1,114.95	.00	-311.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-1,114.95	.00	-311.00	.00	.00	.00	.0%
TOTAL (6155) CHILD HEALTH	-95,692.13	-98,524.00	-105,936.00	-95,065.00	-95,065.00	-95,065.00	-3.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 90
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6159 (6159) SCHOOL HEALTH							
36 (36) INTERGOV REV-OTHER							
11061593 302680 SCHFD-SCH	-1,910,000.00	-1,967,713.00	-1,896,667.00	-1,896,667.00	-1,896,667.00	-1,896,667.00	-3.6%
11061593 302850 G0163 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-1,910,000.00	-1,967,713.00	-1,896,667.00	-1,896,667.00	-1,896,667.00	-1,896,667.00	-3.6%
TOTAL (6159) SCHOOL HEALTH	-1,910,000.00	-1,967,713.00	-1,896,667.00	-1,896,667.00	-1,896,667.00	-1,896,667.00	-3.6%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 98
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6179 (6179) EAT SMART MOVE MORE							
30 (30) INTERGOV REV-STATE							
11061793 301510 G0148 STATEGRANT	-17,000.00	-500.00	-500.00	.00	.00	.00	-100.0%
TOTAL (30) INTERGOV REV-STAT	-17,000.00	-500.00	-500.00	.00	.00	.00	-100.0%
TOTAL (6179) EAT SMART MOVE	-17,000.00	-500.00	-500.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 99
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6181 (6181) FAMILY COUNSELING SERVICES							
10 (10) CHARGES FOR SERVICES							
11061812 400235 HLT FEES	-173.76	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-173.76	.00	.00	.00	.00	.00	.0%
30 (30) INTERGOV REV-STATE							
11061813 301510 G0321 STATEGRANT	.00	-19,849.00	-59,312.00	.00	.00	.00	-100.0%
TOTAL (30) INTERGOV REV-STAT	.00	-19,849.00	-59,312.00	.00	.00	.00	-100.0%
33 (33) INTERGOV REV-FEDERAL							
11061813 301985 XIX FEES	-21,464.49	.00	.00	-8,436.00	-8,436.00	-8,436.00	.0%
11061813 301990 XIX MAX	-20,000.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-41,464.49	.00	.00	-8,436.00	-8,436.00	-8,436.00	.0%
36 (36) INTERGOV REV-OTHER							
11061813 302850 G0162 GRNT-LOCAL	-36,631.00	.00	-75,000.00	-23,384.00	-23,384.00	-84,387.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-36,631.00	.00	-75,000.00	-23,384.00	-23,384.00	-84,387.00	.0%
TOTAL (6181) FAMILY COUNSELI	-78,269.25	-19,849.00	-134,312.00	-31,820.00	-31,820.00	-92,823.00	367.6%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 101
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6185 (6185) MENTAL HEALTH							
10 (10) CHARGES FOR SERVICES							
11061852 400225 ADM FEE MH	-19,336.01	.00	.00	.00	.00	.00	.0%
11061852 400226 INS-MH RES	.00	.00	.00	.00	.00	.00	.0%
11061852 400227 INS-MH-HD	-469,315.04	-482,398.00	-490,245.00	-515,871.00	-515,871.00	-515,871.00	6.9%
TOTAL (10) CHARGES FOR SERVI	-488,651.05	-482,398.00	-490,245.00	-515,871.00	-515,871.00	-515,871.00	6.9%
36 (36) INTERGOV REV-OTHER							
11061853 302627 CNTR NHCSC	-433,020.96	-433,021.00	-433,021.00	-433,021.00	-433,021.00	-433,021.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-433,020.96	-433,021.00	-433,021.00	-433,021.00	-433,021.00	-433,021.00	.0%
TOTAL (6185) MENTAL HEALTH	-921,672.01	-915,419.00	-923,266.00	-948,892.00	-948,892.00	-948,892.00	3.7%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 102
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6187 (6187) NC ASTHMA PROGRAM							
30 (30) INTERGOV REV-STATE							
11061873 301510 G0206 STATEGRANT	-18,858.00	-1,042.00	-11,770.00	-1,042.00	-1,042.00	-1,042.00	.0%
TOTAL (30) INTERGOV REV-STAT	-18,858.00	-1,042.00	-11,770.00	-1,042.00	-1,042.00	-1,042.00	.0%
TOTAL (6187) NC ASTHMA PROGR	-18,858.00	-1,042.00	-11,770.00	-1,042.00	-1,042.00	-1,042.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 103
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6189 (6189) HIV/STD PREVENTION OUTREACH							
30 (30) INTERGOV REV-STATE							
11061893 301510 G0207 STATEGRANT	-100,000.00	-100,000.00	-100,000.00	-91,667.00	-91,667.00	-100,000.00	-8.3%
TOTAL (30) INTERGOV REV-STAT	-100,000.00	-100,000.00	-100,000.00	-91,667.00	-91,667.00	-100,000.00	.0%
36 (36) INTERGOV REV-OTHER							
11061893 302850 G0285 GRNT-LOCAL	-7.35	.00	-461.00	.00	.00	.00	.0%
11061893 302850 G0326 GRNT-LOCAL	-2,300.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-2,307.35	.00	-461.00	.00	.00	.00	.0%
TOTAL (6189) HIV/STD PREVENT	-102,307.35	-100,000.00	-100,461.00	-91,667.00	-91,667.00	-100,000.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 104
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6191 (6191) CHILD COORDINATION 4 CHILDRE							
30 (30) INTERGOV REV-STATE							
11061913 301510 G0097 STATEGRANT	-70,843.00	-70,843.00	-70,843.00	-70,843.00	-70,843.00	-70,843.00	.0%
11061913 301510 G0319 STATEGRANT	-267,692.53	-273,260.00	-276,412.00	-276,364.00	-276,364.00	-276,364.00	1.1%
TOTAL (30) INTERGOV REV-STAT	-338,535.53	-344,103.00	-347,255.00	-347,207.00	-347,207.00	-347,207.00	.9%
33 (33) INTERGOV REV-FEDERAL							
11061913 301985 XIX FEES	-243,670.88	.00	.00	.00	.00	.00	.0%
11061913 301990 XIX MAX	-169,163.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-412,833.88	.00	.00	.00	.00	.00	.0%
TOTAL (6191) CHILD COORDINAT	-751,369.41	-344,103.00	-347,255.00	-347,207.00	-347,207.00	-347,207.00	.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 106
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6194 (6194) DIABETES PREVENTION &SELF MG							
30 (30) INTERGOV REV-STATE							
11061943 301510 G0288 STATEGRANT	-84,585.72	-90,000.00	-90,000.00	.00	.00	.00	-100.0%
11061943 301510 G0294 STATEGRANT	-450.00	.00	-198.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-85,035.72	-90,000.00	-90,198.00	.00	.00	.00	-100.0%
TOTAL (6194) DIABETES PREVEN	-85,035.72	-90,000.00	-90,198.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 109
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6197 (6197) H1N1 PLANNING							
30 (30) INTERGOV REV-STATE							
11061973 301510 G0258 STATEGRANT	-15,871.63	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-15,871.63	.00	.00	.00	.00	.00	.0%
TOTAL (6197) H1N1 PLANNING	-15,871.63	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 110
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6198 (6198) H1N1 IMPLEMENTATION							
30 (30) INTERGOV REV-STATE							
11061983 301510 G0270 STATEGRANT	-64,000.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-64,000.00	.00	.00	.00	.00	.00	.0%
TOTAL (6198) H1N1 IMPLEMENTA	-64,000.00	.00	.00	.00	.00	.00	.0%
TOTAL (61) HEALTH DEPARTMENT	-9,086,912.09	-7,844,062.00	-8,020,170.00	-6,840,902.00	-6,860,902.00	-6,973,943.00	-11.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 111
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
62 (62) DEPARTMENT OF SOCIAL SERVICES							
6201 (6201) DSS - ADMINISTRATION							
30 (30) INTERGOV REV-STATE							
11062013 301210 AID-STATE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11062013 300930 G0290 GRANT-FED	4,782.42	.00	-124,906.00	.00	.00	.00	.0%
11062013 301835 AT RISK CA	-87,769.10	-56,000.00	-56,000.00	-65,000.00	-65,000.00	-65,000.00	16.1%
11062013 301860 DSSADM1571	-13,024,076.43	-11,719,561.00	-13,343,908.00	-10,783,553.00	-10,821,492.00	-10,821,492.00	-8.0%
11062013 301860 DS001 DSSADM1571	.00	.00	.00	.00	.00	.00	.0%
11062013 301860 DS002 DSSADM1571	.00	.00	.00	.00	.00	.00	.0%
11062013 301860 DS003 DSSADM1571	.00	.00	.00	.00	.00	.00	.0%
11062013 301860 DS004 DSSADM1571	.00	.00	.00	.00	.00	.00	.0%
11062013 301860 DS005 DSSADM1571	.00	.00	.00	.00	.00	.00	.0%
11062013 301860 DS006 DSSADM1571	.00	.00	.00	.00	.00	.00	.0%
11062013 301860 DS007 DSSADM1571	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-13,107,063.11	-11,775,561.00	-13,524,814.00	-10,848,553.00	-10,886,492.00	-10,886,492.00	-7.6%
36 (36) INTERGOV REV-OTHER							
11062013 302670 NHRMC-DSS	.00	.00	.00	.00	.00	.00	.0%
11062013 302715 WHAT/CMH	-5,497.01	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-5,497.01	.00	.00	-5,000.00	-5,000.00	-5,000.00	.0%
50 (50) MISC REVENUE							
11062011 402610 MISC REV	-452.00	-150.00	-150.00	-150.00	-150.00	-150.00	.0%
TOTAL (50) MISC REVENUE	-452.00	-150.00	-150.00	-150.00	-150.00	-150.00	.0%
TOTAL (6201) DSS - ADMINISTR	-13,113,012.12	-11,775,711.00	-13,524,964.00	-10,853,703.00	-10,891,642.00	-10,891,642.00	-7.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 114
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6218 (6218) MEDICAID							
10 (10) CHARGES FOR SERVICES							
11062182 400230 HLTHCHOICE	-36,850.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
11062182 400232 HCWD FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-36,850.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11062183 301984 COST CALC	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11062181 402440 INC MT REP	-47,032.87	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
TOTAL (50) MISC REVENUE	-47,032.87	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
TOTAL (6218) MEDICAID	-83,882.87	-65,000.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 116
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6224 (6224) FOOD STAMPS							
50 (50) MISC REVENUE							
11062241 402420 FSFRAUD CL	.00	.00	.00	-35,000.00	-35,000.00	-35,000.00	.0%
11062241 402440 INC MT REP	-46,328.20	-25,000.00	-25,000.00	.00	.00	.00	-100.0%
TOTAL (50) MISC REVENUE	-46,328.20	-25,000.00	-25,000.00	-35,000.00	-35,000.00	-35,000.00	40.0%
TOTAL (6224) FOOD STAMPS	-46,328.20	-25,000.00	-25,000.00	-35,000.00	-35,000.00	-35,000.00	40.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 117
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6227 (6227) TANF ASSISTANCE							
33 (33) INTERGOV REV-FEDERAL							
11062273 301960 TANF-R-IV-	.00	.00	.00	.00	.00	.00	.0%
11062273 301970 TANFCISSUE	.00	.00	.00	.00	.00	.00	.0%
11062273 301980 TANFINCST	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11062271 402405 AFDC REPAY	-125.33	-400.00	-400.00	-400.00	-400.00	-400.00	.0%
11062271 402440 INC MT REP	-3,461.45	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL (50) MISC REVENUE	-3,586.78	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.0%
TOTAL (6227) TANF ASSISTANCE	-3,586.78	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 118
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6230 (6230) TITLE XIX - MEDICAL TRANSPOR							
33 (33) INTERGOV REV-FEDERAL							
11062303 301940 MEDTRANSP	-811,604.41	-856,700.00	-856,700.00	-960,500.00	-960,500.00	-960,500.00	12.1%
TOTAL (33) INTERGOV REV-FEDE	-811,604.41	-856,700.00	-856,700.00	-960,500.00	-960,500.00	-960,500.00	12.1%
TOTAL (6230) TITLE XIX - MED	-811,604.41	-856,700.00	-856,700.00	-960,500.00	-960,500.00	-960,500.00	12.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 119
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6233 (6233) ADOPTION ASSISTANCE							
10 (10) CHARGES FOR SERVICES							
11062332 400020 ADOP ASST	-6,500.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL (10) CHARGES FOR SERVI	-6,500.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
30 (30) INTERGOV REV-STATE							
11062333 301800 ADPT SP CH	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11062333 301810 ADOPT F-S	-3,510.15	-24,114.00	-24,114.00	-24,114.00	-24,114.00	-24,114.00	.0%
11062333 301820 ADOPT IV-B	-169,144.96	-233,957.00	-233,957.00	-233,957.00	-233,957.00	-233,957.00	.0%
11062333 301830 ADOPT IV-E	-18,049.63	-115,600.00	-115,600.00	-115,600.00	-115,600.00	-115,600.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-190,704.74	-373,671.00	-373,671.00	-373,671.00	-373,671.00	-373,671.00	.0%
50 (50) MISC REVENUE							
11062331 402435 ADOPTREPAY	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6233) ADOPTION ASSIST	-197,204.74	-378,671.00	-378,671.00	-378,671.00	-378,671.00	-378,671.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 120
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6236 (6236) FOSTER CARE ASSISTANCE							
30 (30) INTERGOV REV-STATE							
11062363 301310 IV-EMAX-ST	-230,890.69	-418,584.00	-418,584.00	-320,344.00	-320,344.00	-320,344.00	-23.5%
11062363 301914 ST FC ADMI	-396,019.69	-403,500.00	-403,500.00	-403,500.00	-403,500.00	-403,500.00	.0%
TOTAL (30) INTERGOV REV-STAT	-626,910.38	-822,084.00	-822,084.00	-723,844.00	-723,844.00	-723,844.00	-12.0%
33 (33) INTERGOV REV-FEDERAL							
11062363 301840 AT-RISK3&4	-15,341.72	-23,500.00	-23,500.00	-22,500.00	-22,500.00	-22,500.00	-4.3%
11062363 301875 FCCASE FED	.00	.00	.00	.00	.00	.00	.0%
11062363 301880 FOSTERHOME	-396,101.26	-456,500.00	-456,500.00	-456,500.00	-456,500.00	-456,500.00	.0%
11062363 301910 IV-E FOSTE	-585,274.32	-580,368.00	-580,368.00	-561,079.00	-561,079.00	-561,079.00	-3.3%
11062363 301912 IV-E ADMIN	-201,968.83	-230,370.00	-230,370.00	-209,250.00	-209,250.00	-209,250.00	-9.2%
11062363 301915 TEA FC F-S	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-1,198,686.13	-1,290,738.00	-1,290,738.00	-1,249,329.00	-1,249,329.00	-1,249,329.00	-3.2%
50 (50) MISC REVENUE							
11062361 402450 REPAY RGH	.00	.00	.00	.00	.00	.00	.0%
11062361 402455 RET-FC	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6236) FOSTER CARE ASS	-1,825,596.51	-2,112,822.00	-2,112,822.00	-1,973,173.00	-1,973,173.00	-1,973,173.00	-6.6%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 122
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6251 (6251) CHILD DAY CARE							
30 (30) INTERGOV REV-STATE							
11062513 301955 DCFRAUD	-3,357.08	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL (30) INTERGOV REV-STAT	-3,357.08	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11062513 301870 SMARTSTART	-869,482.75	-673,031.00	-799,656.00	-657,000.00	-657,000.00	-657,000.00	-2.4%
11062513 301950 OFFICEOFDC	-6,568,195.90	-7,241,086.00	-7,326,262.00	-7,241,086.00	-7,241,086.00	-7,241,086.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-7,437,678.65	-7,914,117.00	-8,125,918.00	-7,898,086.00	-7,898,086.00	-7,898,086.00	-.2%
36 (36) INTERGOV REV-OTHER							
11062513 302710 SHARE-CARE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11062511 402440 INC MT REP	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6251) CHILD DAY CARE	-7,441,035.73	-7,916,117.00	-8,127,918.00	-7,900,086.00	-7,900,086.00	-7,900,086.00	-.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 123
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6260 (6260) CHILD SUPPORT SERVICES							
10 (10) CHARGES FOR SERVICES							
11062602 400135 DSS-RECIP	-4,125.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.0%
11062602 400137 BLOOD TEST	.00	.00	.00	.00	.00	.00	.0%
11062602 400160 CONTR AGRE	.00	.00	.00	.00	.00	.00	.0%
11062602 400515 CSE FEES	-13,495.57	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
TOTAL (10) CHARGES FOR SERVI	-17,620.57	-12,800.00	-12,800.00	-12,800.00	-12,800.00	-12,800.00	.0%
30 (30) INTERGOV REV-STATE							
11062603 301855 DEF REDUCT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11062603 301900 IV-D INC-F	-247,487.80	-251,297.00	-251,297.00	-251,297.00	-251,297.00	-251,297.00	.0%
11062603 301960 TANF-R IV-	.00	.00	.00	.00	.00	.00	.0%
11062603 302900 YR END SET	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-247,487.80	-251,297.00	-251,297.00	-251,297.00	-251,297.00	-251,297.00	.0%
TOTAL (6260) CHILD SUPPORT S	-265,108.37	-264,097.00	-264,097.00	-264,097.00	-264,097.00	-264,097.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 126
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6275 (6275) WF DEMO GRANT - TANF							
33 (33) INTERGOV REV-FEDERAL							
11062753 301975 TANFWFDEMO	.00	.00	.00	.00	.00	.00	.0%
11062753 301975 G0172 TANFWFDEMO	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6275) WF DEMO GRANT -	.00	.00	.00	.00	.00	.00	.0%
TOTAL (62) DEPARTMENT OF SOC	-23,889,637.83	-23,448,518.00	-25,409,572.00	-22,484,630.00	-22,522,569.00	-22,522,569.00	-3.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 127
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
63 (63) JUVENILE SERVICES							
6311 (6311) ARRA - JUVENILE JUSTICE							
33 (33) INTERGOV REV-FEDERAL							
11063113 300930 RJ001 GRANT-FED	-66,660.00	.00	-11,545.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-66,660.00	.00	-11,545.00	.00	.00	.00	.0%
TOTAL (6311) ARRA - JUVENILE	-66,660.00	.00	-11,545.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 129
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6330 (6330) JUVENILE JSTCE DLNQNOCY PRVNT							
33 (33) INTERGOV REV-FEDERAL							
11063303 300930 G0066 GRANT-FED	-6,994.88	-5,000.00	-5,916.00	.00	.00	-5,501.00	-100.0%
11063303 300930 G0111 GRANT-FED	-49,120.00	-38,000.00	-45,874.00	.00	.00	-45,874.00	-100.0%
11063303 300930 G0112 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11063303 300930 G0209 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11063303 300930 G0351 GRANT-FED	.00	.00	-2,000.00	.00	.00	.00	.0%
11063303 301985 XIX FEES	.00	.00	.00	.00	.00	.00	.0%
11063303 301985 JP001 XIX FEES	.00	.00	.00	.00	.00	.00	.0%
11063303 301985 JP002 XIX FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-56,114.88	-43,000.00	-53,790.00	.00	.00	-51,375.00	19.5%
36 (36) INTERGOV REV-OTHER							
11063303 302635 CONT PENDR	.00	.00	.00	.00	.00	.00	.0%
11063303 302635 G0112 CONT PENDR	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6330) JUVENILE JSTCE	-56,114.88	-43,000.00	-53,790.00	.00	.00	-51,375.00	19.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 130
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6340 (6340) JUVENILE DMC COORDINATOR							
30 (30) INTERGOV REV-STATE							
11063403 301510 G0068 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6340) JUVENILE DMC CO	.00	.00	.00	.00	.00	.00	.0%
TOTAL (63) JUVENILE SERVICES	-122,774.88	-43,000.00	-65,335.00	.00	.00	-51,375.00	19.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 131
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
64 (64) COMMUNITY JUSTICE SERVICES							
6410 (6410) YES COM SVC & RESTITUTION-LV							
33 (33) INTERGOV REV-FEDERAL							
11064103 300930 G0070 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11064103 300930 G0293 GRANT-FED	-380,635.86	-347,009.00	-381,969.00	-381,969.00	-381,969.00	-381,969.00	10.1%
11064103 300930 G0339 GRANT-FED	.00	.00	-51,527.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-380,635.86	-347,009.00	-433,496.00	-381,969.00	-381,969.00	-381,969.00	10.1%
50 (50) MISC REVENUE							
11064101 401910 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6410) YES COM SVC & R	-380,635.86	-347,009.00	-433,496.00	-381,969.00	-381,969.00	-381,969.00	10.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 135
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6440 (6440) YES PROSOCIAL DEVELOPMENT SV							
33 (33) INTERGOV REV-FEDERAL							
11064403 301985 XIX FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11064403 302850 G0273 GRNT-LOCAL	-98.89	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-98.89	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11064401 401910 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6440) YES PROSOCIAL D	-98.89	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 138
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
6460 (6460) YES-WORKFORCE INITIATIVE							
33 (33) INTERGOV REV-FEDERAL							
11064603 300930 G0176 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (6460) YES-WORKFORCE I	.00	.00	.00	.00	.00	.00	.0%
TOTAL (64) COMMUNITY JUSTICE	-380,734.75	-347,009.00	-433,496.00	-381,969.00	-381,969.00	-381,969.00	10.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 139
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
65 (65) SOUTHEASTERN CENTER							
6510 (6510) SOUTHEASTERN CENTER							
36 (36) INTERGOV REV-OTHER							
11065103 302610 ABC5CBOTTL	-94,543.97	-92,000.00	-92,000.00	-92,000.00	-92,000.00	-92,000.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-94,543.97	-92,000.00	-92,000.00	-92,000.00	-92,000.00	-92,000.00	.0%
TOTAL (6510) SOUTHEASTERN CE	-94,543.97	-92,000.00	-92,000.00	-92,000.00	-92,000.00	-92,000.00	.0%
TOTAL (65) SOUTHEASTERN CENT	-94,543.97	-92,000.00	-92,000.00	-92,000.00	-92,000.00	-92,000.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 157
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
70 (70) LIBRARY							
7010 (7010) LIBRARY							
10 (10) CHARGES FOR SERVICES							
11070102 400170 COPY FEES	-85.07	.00	.00	.00	.00	.00	.0%
11070102 400280 LIBR FINES	-131,097.09	-128,000.00	-128,000.00	-126,000.00	-126,000.00	-126,000.00	-1.6%
11070102 402010 RENT	-9,041.30	-5,000.00	-5,000.00	-7,000.00	-7,000.00	-7,000.00	40.0%
TOTAL (10) CHARGES FOR SERVI	-140,223.46	-133,000.00	-133,000.00	-133,000.00	-133,000.00	-133,000.00	.0%
30 (30) INTERGOV REV-STATE							
11070103 301510 G0075 STATEGRANT	-176,758.00	-179,274.00	-179,274.00	-179,300.00	-179,300.00	-179,300.00	.0%
11070103 301510 G0143 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11070103 301510 G0250 STATEGRANT	-3,900.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-180,658.00	-179,274.00	-179,274.00	-179,300.00	-179,300.00	-179,300.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11070103 300930 G0073 GRANT-FED	.00	.00	-87,000.00	.00	.00	.00	.0%
11070103 300930 G0126 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11070103 300930 G0220 GRANT-FED	-20,714.60	.00	.00	.00	.00	.00	.0%
11070103 300930 G0275 GRANT-FED	-2,580.24	.00	.00	.00	.00	.00	.0%
11070103 300930 G0311 GRANT-FED	.00	.00	-2,500.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-23,294.84	.00	-89,500.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11070101 401610 LOST BOOKS	-34,020.36	-15,000.00	-15,000.00	-12,800.00	-12,800.00	-12,800.00	-14.7%
11070101 401910 CONTRIB	.00	-8,000.00	-8,000.00	.00	.00	.00	-100.0%
11070101 401930 CONT-ESCRO	.00	.00	.00	.00	.00	.00	.0%
11070101 401930 EW010 CONT-ESCRO	-81,207.15	-95,000.00	-98,000.00	-78,400.00	-83,400.00	-83,400.00	-17.5%
11070101 401930 EW022 CONT-ESCRO	.00	.00	.00	-6,500.00	-6,500.00	-6,500.00	.0%
11070101 401930 EW023 CONT-ESCRO	.00	.00	.00	-12,100.00	-12,100.00	-12,100.00	.0%
11070101 402610 MISC REV	-9,902.20	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	.0%
TOTAL (50) MISC REVENUE	-125,129.71	-127,000.00	-130,000.00	-118,800.00	-123,800.00	-123,800.00	-2.5%
TOTAL (7010) LIBRARY	-469,306.01	-439,274.00	-531,774.00	-431,100.00	-436,100.00	-436,100.00	-.7%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 158
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
7020 (7020) PARTNERSHIP FOR CHILDREN							
30 (30) INTERGOV REV-STATE							
11070203 301510 G0074 STATEGRANT	-129,244.00	-103,395.00	-103,395.00	-116,690.00	-104,339.00	-104,339.00	12.9%
11070203 301510 G0272 STATEGRANT	-53,336.00	-42,456.00	-42,456.00	-57,413.00	-57,413.00	-57,413.00	35.2%
TOTAL (30) INTERGOV REV-STAT	-182,580.00	-145,851.00	-145,851.00	-174,103.00	-161,752.00	-161,752.00	10.9%
50 (50) MISC REVENUE							
11070201 401930 EW010 CONT-ESCRO	-2,198.36	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL (50) MISC REVENUE	-2,198.36	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL (7020) PARTNERSHIP FOR	-184,778.36	-147,851.00	-147,851.00	-176,103.00	-163,752.00	-163,752.00	10.8%
TOTAL (70) LIBRARY	-654,084.37	-587,125.00	-679,625.00	-607,203.00	-599,852.00	-599,852.00	2.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 161
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
73 (73) PARKS, GARDENS, SRC							
7301 (7301) PARKS, GARDENS, & SRC ADMIN							
36 (36) INTERGOV REV-OTHER							
11073013 400035 G0187 AIRL FNDR	-152,974.96	-120,000.00	-140,000.00	-150,000.00	-181,450.00	-181,450.00	25.0%
TOTAL (36) INTERGOV REV-OTHE	-152,974.96	-120,000.00	-140,000.00	-150,000.00	-181,450.00	-181,450.00	51.2%
TOTAL (7301) PARKS, GARDENS,	-152,974.96	-120,000.00	-140,000.00	-150,000.00	-181,450.00	-181,450.00	51.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 163
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR:
(110) GENERAL FUND

	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
TOTAL (55) TRANS FROM OTHER	.00	.00	.00	.00	.00	.00	.0%
TOTAL (7310) PARKS & GARDENS	-119,031.34	-109,800.00	-217,930.00	-116,300.00	-116,300.00	-116,300.00	5.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 164
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
7320 (7320) HEALTH & WELLNESS PROMOTION							
30 (30) INTERGOV REV-STATE							
11073203 301510 G0013 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11073203 301510 G0015 STATEGRANT	-6,347.00	-8,262.00	-5,991.00	-5,991.00	-5,991.00	-5,991.00	-27.5%
11073203 301510 G0186 STATEGRANT	-6,421.00	-6,421.00	-6,421.00	-6,769.00	-6,769.00	-6,769.00	5.4%
11073203 301510 G0202 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11073203 301510 G0253 STATEGRANT	-3,266.00	-3,266.00	-3,266.00	-3,205.00	-3,205.00	-3,205.00	-1.9%
TOTAL (30) INTERGOV REV-STAT	-16,034.00	-17,949.00	-15,678.00	-15,965.00	-15,965.00	-15,965.00	-11.1%
36 (36) INTERGOV REV-OTHER							
11073203 302850 G0171 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11073203 302850 G0215 GRNT-LOCAL	-443.14	.00	-7,057.00	-7,000.00	-7,000.00	-7,000.00	.0%
11073203 302850 G0300 GRNT-LOCAL	-5,000.00	.00	-3,500.00	-3,500.00	-5,000.00	-5,000.00	.0%
11073203 302850 G0345 GRNT-LOCAL	.00	.00	-6,013.00	-5,620.00	-5,620.00	-5,620.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-5,443.14	.00	-16,570.00	-16,120.00	-17,620.00	-17,620.00	.0%
50 (50) MISC REVENUE							
11073201 401930 EW002 CONT-ESCRO	-28,187.20	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
TOTAL (50) MISC REVENUE	-28,187.20	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
TOTAL (7320) HEALTH & WELLNE	-49,664.34	-21,949.00	-36,248.00	-36,085.00	-37,585.00	-37,585.00	71.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 165
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
7330 (7330) RECREATION & OUTREACH							
10 (10) CHARGES FOR SERVICES							
11073301 400167 CLEANING	.00	.00	.00	.00	.00	.00	.0%
11073302 402010 RENT	-12,700.70	-13,830.00	-13,830.00	-16,000.00	-16,000.00	-16,000.00	15.7%
TOTAL (10) CHARGES FOR SERVI	-12,700.70	-13,830.00	-13,830.00	-16,000.00	-16,000.00	-16,000.00	15.7%
33 (33) INTERGOV REV-FEDERAL							
11073303 300930 G0004 GRANT-FED	-175,920.00	-159,055.00	-159,055.00	-159,055.00	-159,055.00	-159,055.00	.0%
11073303 300930 G0010 GRANT-FED	-138,871.00	-138,871.00	-138,871.00	-111,097.00	-111,097.00	-111,097.00	-20.0%
11073303 300930 G0011 GRANT-FED	-69,329.00	-82,225.00	-99,100.00	-82,255.00	-32,962.00	-32,962.00	.0%
11073303 302250 G0012 FED-STATE	-13,805.00	.00	-12,205.00	-12,205.00	-12,205.00	-12,205.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-397,925.00	-380,151.00	-409,231.00	-364,612.00	-315,319.00	-315,319.00	-17.1%
50 (50) MISC REVENUE							
11073301 401910 CONTRIB	-2,400.00	.00	.00	.00	.00	.00	.0%
11073301 401930 EW002 CONT-ESCRO	-15,238.74	-18,172.00	-18,172.00	-18,172.00	-18,173.00	-18,173.00	.0%
11073301 401930 EW003 CONT-ESCRO	-1,312.36	.00	.00	-1,000.00	-350.00	-350.00	.0%
11073301 401930 EW004 CONT-ESCRO	-3,189.87	-4,470.00	-4,470.00	-4,000.00	-1,137.00	-1,137.00	-10.5%
11073301 401930 EW005 CONT-ESCRO	.00	.00	.00	.00	.00	.00	.0%
11073301 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
11073301 402620 PI-SOCIAL	-2,035.35	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
TOTAL (50) MISC REVENUE	-24,176.32	-25,142.00	-25,142.00	-25,672.00	-22,160.00	-22,160.00	-11.9%
TOTAL (7330) RECREATION & OU	-434,802.02	-419,123.00	-448,203.00	-406,284.00	-353,479.00	-353,479.00	-15.7%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 166
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
7390 (7390) INDEPENDENT LIFE SERVICES							
33 (33) INTERGOV REV-FEDERAL							
11073903 300930 G0007 GRANT-FED	-7,923.00	-14,601.00	-14,601.00	-9,000.00	-9,000.00	-9,000.00	-38.4%
11073903 300930 G0008 GRANT-FED	-40,308.00	-46,530.00	-46,530.00	-44,900.00	-44,900.00	-44,900.00	-3.5%
11073903 302250 G0001 FED-STATE	-105,876.00	-107,651.00	-111,651.00	-107,651.00	-107,651.00	-107,651.00	.0%
11073903 302250 G0002 FED-STATE	-91,721.00	-76,063.00	-92,938.00	-76,063.00	-186,726.00	-186,726.00	.0%
11073903 302250 G0003 FED-STATE	-104,377.00	-92,799.00	-92,799.00	-92,799.00	-92,799.00	-92,799.00	.0%
11073903 302250 G0005 FED-STATE	-336,475.00	-298,204.00	-298,204.00	-298,204.00	-298,204.00	-298,204.00	.0%
11073903 302250 G0006 FED-STATE	-220,517.00	-242,170.00	-246,170.00	-240,000.00	-220,000.00	-220,000.00	-.9%
11073903 302250 G0014 FED-STATE	-31,861.00	-29,000.00	-29,000.00	-29,000.00	-29,000.00	-29,000.00	.0%
11073903 302250 G0016 FED-STATE	-67,606.00	-89,781.00	-89,781.00	-89,781.00	-89,781.00	-89,781.00	.0%
11073903 302250 G0058 FED-STATE	-57,607.00	-57,139.00	-57,139.00	-47,139.00	-47,139.00	-47,139.00	-17.5%
11073903 302250 G0282 FED-STATE	-68,149.41	.00	-112,500.00	-125,000.00	-112,500.00	-112,500.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-1,132,420.41	-1,053,938.00	-1,191,313.00	-1,159,537.00	-1,237,700.00	-1,237,700.00	17.4%
50 (50) MISC REVENUE							
11073901 401930 EW001 CONT-ESCRO	-2,750.69	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
11073901 401930 EW002 CONT-ESCRO	-2,722.62	.00	.00	.00	.00	.00	.0%
11073901 401930 EW005 CONT-ESCRO	-10,136.06	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
11073901 401930 EW021 CONT-ESCRO	.00	-1,161.00	-1,161.00	.00	.00	.00	-100.0%
11073901 402620 G0002 PI-SOCIAL	.00	-50.00	-50.00	.00	.00	.00	-100.0%
11073901 402620 G0016 PI-SOCIAL	-225.50	-3,500.00	-3,500.00	-1,600.00	-1,600.00	-1,600.00	-54.3%
11073901 402620 G0282 PI-SOCIAL	-2,365.00	.00	.00	-1,500.00	-1,500.00	-1,500.00	.0%
11073901 402622 PROJINCMED	.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.0%
11073901 402622 G0016 PROJINCMED	-205.50	.00	.00	-1,600.00	-1,600.00	-1,600.00	.0%
11073901 402630 G0003 PI-NUTRI	-5,775.00	-5,500.00	-5,500.00	-5,000.00	-5,000.00	-5,000.00	-9.1%
11073901 402630 G0005 PI-NUTRI	-17,028.50	-7,000.00	-7,000.00	-12,000.00	-12,000.00	-12,000.00	71.4%
TOTAL (50) MISC REVENUE	-41,208.87	-42,711.00	-42,711.00	-47,200.00	-47,200.00	-47,200.00	10.5%
TOTAL (7390) INDEPENDENT LIF	-1,173,629.28	-1,096,649.00	-1,234,024.00	-1,206,737.00	-1,284,900.00	-1,284,900.00	17.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 167
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
7391 (7391) ARRA-SENIOR RESOURCES CTR							
33 (33) INTERGOV REV-FEDERAL							
11073913 300930 RA001 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
11073913 300930 RA002 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (7391) ARRA-SENIOR RES	.00	.00	.00	.00	.00	.00	.0%
TOTAL (73) PARKS, GARDENS, S	-1,930,101.94	-1,767,521.00	-2,076,405.00	-1,915,406.00	-1,973,714.00	-1,973,714.00	11.7%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 169
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
76 (76) MUSEUM							
7610 (7610) MUSEUM							
10 (10) CHARGES FOR SERVICES							
11076102 400145 EDUC PROG	-49,203.65	-39,000.00	-39,000.00	-40,000.00	-40,000.00	-40,000.00	2.6%
11076102 400360 PHOTO FEE	-268.00	-1,000.00	-1,000.00	-400.00	-400.00	-400.00	-60.0%
TOTAL (10) CHARGES FOR SERVI	-49,471.65	-40,000.00	-40,000.00	-40,400.00	-40,400.00	-40,400.00	1.0%
30 (30) INTERGOV REV-STATE							
11076103 301510 G0078 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11076103 301510 G0127 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
11076103 300930 G0295 GRANT-FED	-8,882.50	.00	-18,398.00	.00	.00	.00	.0%
11076103 300930 G0346 GRANT-FED	.00	.00	-1,000.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	-8,882.50	.00	-19,398.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11076103 302640 CF MUSEUM	.00	-15,000.00	-15,000.00	.00	.00	.00	-100.0%
11076103 302640 G0295 CF MUSEUM	-7,173.04	.00	-14,557.00	.00	.00	.00	.0%
11076103 302850 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11076103 302850 G0127 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
11076103 302850 G0167 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	-7,173.04	-15,000.00	-29,557.00	.00	.00	.00	-100.0%
50 (50) MISC REVENUE							
11076101 401910 CONTRIB	-43,183.66	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
11076101 401930 EW011 CONT-ESCRO	-1,347.90	-15,000.00	-15,000.00	.00	-15,000.00	-15,000.00	-100.0%
11076101 401930 EW012 CONT-ESCRO	.00	.00	.00	.00	.00	.00	.0%
11076101 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-44,531.56	-65,000.00	-65,000.00	-50,000.00	-65,000.00	-65,000.00	.0%
TOTAL (7610) MUSEUM	-110,058.75	-120,000.00	-153,955.00	-90,400.00	-105,400.00	-105,400.00	-12.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 170
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
7620 (7620) GRASSROOTS GRANT							
30 (30) INTERGOV REV-STATE							
11076203 301510 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11076203 301510 G0076 STATEGRANT	-157,608.13	-146,000.00	-293,522.00	-132,125.00	-132,125.00	-132,125.00	-9.5%
11076203 301510 G0078 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
11076203 301510 G0127 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	-157,608.13	-146,000.00	-293,522.00	-132,125.00	-132,125.00	-132,125.00	-9.5%
36 (36) INTERGOV REV-OTHER							
11076203 302640 CF MUSEUM	-7,687.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
TOTAL (36) INTERGOV REV-OTHE	-7,687.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
50 (50) MISC REVENUE							
11076201 401930 EW024 CONT-ESCRO	.00	.00	.00	-23,683.00	-21,546.00	-21,546.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	-23,683.00	-21,546.00	-21,546.00	.0%
TOTAL (7620) GRASSROOTS GRAN	-165,295.13	-156,000.00	-303,522.00	-155,808.00	-153,671.00	-153,671.00	-1.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 171
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (110) GENERAL FUND	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
7630 (7630) MUSEUM DESIGN MASTER PLAN							
33 (33) INTERGOV REV-FEDERAL							
11076303 300930 G0235 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
36 (36) INTERGOV REV-OTHER							
11076303 302640 CF MUSEUM	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
11076301 401930 EW012 CONT-ESCRO	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (7630) MUSEUM DESIGN M	.00	.00	.00	.00	.00	.00	.0%
TOTAL (76) MUSEUM	-275,353.88	-276,000.00	-457,477.00	-246,208.00	-259,071.00	-259,071.00	-6.1%
TOTAL (110) GENERAL FUND	-263,607,038.07	-262,168,619.00	-271,986,394.19	-260,072,909.00	-268,682,316.00	-268,877,456.00	2.6%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 172
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (115) AUTOMATION ENHANCEMT & PRSRV	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
00 (00) NONE							
0000 (0000) NONDIVISION							
20 (20) INTEREST ON INVSTMTS							
11500001 402710 INT INVEST	-2,334.06	.00	.00	.00	.00	.00	.0%
TOTAL (20) INTEREST ON INVST	-2,334.06	.00	.00	.00	.00	.00	.0%
TOTAL (0000) NONDIVISION	-2,334.06	.00	.00	.00	.00	.00	.0%
TOTAL (00) NONE	-2,334.06	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 173
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (115) AUTOMATION ENHANCEMT & PRSRV	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
18 (18) REGISTER OF DEEDS							
1820 (1820) REGISTER OF DEEDS - AEPF							
10 (10) CHARGES FOR SERVICES							
11518202 400400 REG FEES	-124,789.68	-107,010.00	-107,010.00	-94,000.00	-94,000.00	-94,000.00	-12.2%
TOTAL (10) CHARGES FOR SERVI	-124,789.68	-107,010.00	-107,010.00	-94,000.00	-94,000.00	-94,000.00	-12.2%
57 (57) APPROPRIATED FND BAL							
11518205 500310 APPR F/B	.00	.00	-333,684.00	.00	.00	.00	.0%
TOTAL (57) APPROPRIATED FND	.00	.00	-333,684.00	.00	.00	.00	-12.2%
TOTAL (1820) REGISTER OF DEE	-124,789.68	-107,010.00	-440,694.00	-94,000.00	-94,000.00	-94,000.00	-12.2%
TOTAL (18) REGISTER OF DEEDS	-124,789.68	-107,010.00	-440,694.00	-94,000.00	-94,000.00	-94,000.00	-12.2%
TOTAL (115) AUTOMATION ENHAN	-127,123.74	-107,010.00	-440,694.00	-94,000.00	-94,000.00	-94,000.00	-12.2%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 174
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (210) ROOM OCCUPANCY TAX - 1ST 3%	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
00 (00) NONE							
0000 (0000) NONDIVISION							
20 (20) INTEREST ON INVSTMTS							
21000001 402710 INT INVEST	-117,150.27	.00	-50,000.00	.00	.00	.00	.0%
TOTAL (20) INTEREST ON INVST	-117,150.27	.00	-50,000.00	.00	.00	.00	.0%
TOTAL (0000) NONDIVISION	-117,150.27	.00	-50,000.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 175
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (210) ROOM OCCUPANCY TAX - 1ST 3%	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
0850 (0850) ROOM OCCUPANCY TAX							
06 (06) ROOM OCCUPANCY TAXES							
21008501 300260 ROTS-EROS	-2,086,660.86	-2,006,340.00	-2,006,340.00	-2,032,000.00	-2,032,000.00	-2,032,000.00	1.3%
21008501 300265 ROT-DIST U	-133,142.23	-116,000.00	-116,000.00	-121,000.00	-121,000.00	-121,000.00	4.3%
21008501 300270 ROTS-TOUR	-1,392,596.00	-1,269,390.00	-1,269,390.00	-1,293,500.00	-1,293,500.00	-1,293,500.00	1.9%
21008501 300280 ROTS COLL	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
21008501 300285 ROTS-TBD	102.06	.00	.00	.00	.00	.00	.0%
21008501 300286 ROTS-AUDIT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (06) ROOM OCCUPANCY TA	-3,630,297.03	-3,409,730.00	-3,409,730.00	-3,464,500.00	-3,464,500.00	-3,464,500.00	1.6%
40 (40) SPECIAL ASSESSMENTS							
21008504 401410 SA-MAS INL	-11,440.78	.00	.00	.00	.00	.00	.0%
21008504 401411 INT MAS IN	-1,086.80	.00	.00	.00	.00	.00	.0%
21008504 401412 SA-MAS IN2	-358,282.04	-249,911.00	-249,911.00	-296,759.00	-296,759.00	-296,759.00	18.7%
21008504 401413 INT MS IN2	-32,800.39	-34,987.00	-34,987.00	-20,773.00	-20,773.00	-20,773.00	-40.6%
TOTAL (40) SPECIAL ASSESMEN	-403,610.01	-284,898.00	-284,898.00	-317,532.00	-317,532.00	-317,532.00	11.5%
TOTAL (0850) ROOM OCCUPANCY	-4,033,907.04	-3,694,628.00	-3,694,628.00	-3,782,032.00	-3,782,032.00	-3,782,032.00	2.4%
TOTAL (00) NONE	-4,151,057.31	-3,694,628.00	-3,744,628.00	-3,782,032.00	-3,782,032.00	-3,782,032.00	2.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 176
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (210) ROOM OCCUPANCY TAX - 1ST 3%	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
08 (08) FINANCE							
0850 (0850) ROOM OCCUPANCY TAX							
57 (57) APPROPRIATED FND BAL							
21008505 500310 APPR F/B	.00	.00	.00	.00	.00	.00	.0%
TOTAL (57) APPROPRIATED FND	.00	.00	.00	.00	.00	.00	11.5%
TOTAL (0850) ROOM OCCUPANCY	.00	.00	.00	.00	.00	.00	.0%
TOTAL (08) FINANCE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (210) ROOM OCCUPANCY T	-4,151,057.31	-3,694,628.00	-3,744,628.00	-3,782,032.00	-3,782,032.00	-3,782,032.00	2.4%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 177
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (225) NEW HANOVER COUNTY SCHOOLS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
00 (00) NONE							
0000 (0000) NONDIVISION							
20 (20) INTEREST ON INVSTMTS							
22500001 402710 INT INVEST	-14,952.68	.00	.00	.00	.00	.00	.0%
TOTAL (20) INTEREST ON INVST	-14,952.68	.00	.00	.00	.00	.00	.0%
TOTAL (0000) NONDIVISION	-14,952.68	.00	.00	.00	.00	.00	.0%
TOTAL (00) NONE	-14,952.68	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 178
bgnryrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (225) NEW HANOVER COUNTY SCHOOLS	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
69 (69) EDUCATION							
6920 (6920) NEW HANOVER COUNTY SCHOOLS							
30 (30) INTERGOV REV-STATE							
22569203 301410 LOTTERY	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
22569203 402418 QSECB-SUBS	-138,659.69	-263,453.00	-263,453.00	-244,964.00	-244,965.00	-244,965.00	-7.0%
TOTAL (33) INTERGOV REV-FEDE	-138,659.69	-263,453.00	-263,453.00	-244,964.00	-244,965.00	-244,965.00	-7.0%
48 (48) L-T DEBT ISSUED							
22569205 500010 LT DEBT IS	.00	.00	.00	.00	.00	.00	.0%
22569205 500110 INSTALLOAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (48) L-T DEBT ISSUED	.00	.00	.00	.00	.00	.00	.0%
55 (55) TRANS FROM OTHER FDS							
22569201 500210 TR-GENERAL	-75,453,657.00	-72,507,489.00	-72,507,489.00	-74,061,036.00	-73,463,260.00	-73,463,260.00	2.1%
22569201 500240 TR-CAPPROJ	.00	-1,336,547.00	-1,336,547.00	.00	.00	.00	-100.0%
22569201 502090 TI 1/2 CT	-8,840,818.16	-9,266,597.00	-9,266,597.00	-9,022,165.00	-9,109,336.00	-9,109,336.00	-2.6%
TOTAL (55) TRANS FROM OTHER	-84,294,475.16	-83,110,633.00	-83,110,633.00	-83,083,201.00	-82,572,596.00	-82,572,596.00	-.6%
57 (57) APPROPRIATED FND BAL							
22569200 500310 APPR F/B	.00	.00	.00	.00	.00	.00	.0%
22569205 500310 APPR F/B	.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,135,604.00	-1,135,604.00	.0%
TOTAL (57) APPROPRIATED FND	.00	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,135,604.00	-1,135,604.00	-.6%
TOTAL (6920) NEW HANOVER COU	-84,433,134.85	-84,874,086.00	-84,874,086.00	-84,828,165.00	-83,953,165.00	-83,953,165.00	-1.1%
TOTAL (69) EDUCATION	-84,433,134.85	-84,874,086.00	-84,874,086.00	-84,828,165.00	-83,953,165.00	-83,953,165.00	-1.1%
TOTAL (225) NEW HANOVER COUN	-84,448,087.53	-84,874,086.00	-84,874,086.00	-84,828,165.00	-83,953,165.00	-83,953,165.00	-1.1%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 179
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (230) FIRE SERVICES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
00 (00) NONE							
0000 (0000) NONDIVISION							
20 (20) INTEREST ON INVSTMTS							
13000001 402710 INT INVEST	.00	.00	.00	.00	.00	.00	.0%
23000001 402710 INT INVEST	-12,485.06	-6,100.00	-6,100.00	-5,800.00	-5,800.00	-5,800.00	-4.9%
TOTAL (20) INTEREST ON INVST	-12,485.06	-6,100.00	-6,100.00	-5,800.00	-5,800.00	-5,800.00	-4.9%
TOTAL (0000) NONDIVISION	-12,485.06	-6,100.00	-6,100.00	-5,800.00	-5,800.00	-5,800.00	-4.9%
TOTAL (00) NONE	-12,485.06	-6,100.00	-6,100.00	-5,800.00	-5,800.00	-5,800.00	-4.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 181
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (230) FIRE SERVICES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
23040101 402610 MISC REV	-21,972.38	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-21,972.38	.00	.00	.00	.00	.00	.0%
57 (57) APPROPRIATED FND BAL							
23040105 500310 APPR F/B	.00	.00	.00	-1,382,639.00	-431,112.00	-431,112.00	.0%
TOTAL (57) APPROPRIATED FND	.00	.00	.00	-1,382,639.00	-431,112.00	-431,112.00	.0%
TOTAL (4010) FIRE SERVICES A	-199,106.26	-77,800.00	-77,800.00	-1,422,639.00	-471,112.00	-471,112.00	505.5%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 182
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (230) FIRE SERVICES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
4020 (4020) FIRE DEPARTMENTS							
01 (01) AD VALOREM TAXES							
23040201 300010 AD VAL TAX	-7,568,504.11	-8,420,697.00	-8,420,697.00	-8,662,142.00	-8,632,104.00	-8,632,104.00	2.9%
23040201 300020 AD VAL-INT	-26,411.37	-8,500.00	-8,500.00	.00	.00	.00	-100.0%
23040201 300030 AD VAL-1ST	.00	.00	.00	.00	.00	.00	.0%
23040201 300040 AD VAL P I	.00	.00	.00	.00	.00	.00	.0%
23040201 300050 AD VAL-OTH	.00	.00	.00	.00	.00	.00	.0%
23040201 300060 AD VAL-OTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL (01) AD VALOREM TAXES	-7,594,915.48	-8,429,197.00	-8,429,197.00	-8,662,142.00	-8,632,104.00	-8,632,104.00	2.4%
03 (03) SALES TAXES							
23040201 300070 TAX 1 CENT	-1,007,843.05	-998,950.00	-998,950.00	-1,004,884.00	-1,014,224.00	-1,014,224.00	.6%
23040201 300080 1/2 C UNRE	-388,789.65	-381,366.00	-381,366.00	-389,657.00	-393,421.00	-393,421.00	2.2%
23040201 300100 1/2 C UNRE	-532,536.17	-571,257.00	-571,257.00	-533,717.00	-538,874.00	-538,874.00	-6.6%
23040201 300120 1/2 C 44	3,017.95	.00	.00	.00	.00	.00	.0%
23040201 300125 1/4 C 46	.00	.00	.00	.00	.00	.00	.0%
TOTAL (03) SALES TAXES	-1,926,150.92	-1,951,573.00	-1,951,573.00	-1,928,258.00	-1,946,519.00	-1,946,519.00	-.3%
30 (30) INTERGOV REV-STATE							
23040203 301510 G0031 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
23040203 300930 G0030 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
48 (48) L-T DEBT ISSUED							
23040205 500110 INSTALLOAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (48) L-T DEBT ISSUED	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
23040201 401910 CONTRIB	-34.45	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 183
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (230) FIRE SERVICES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
23040201 401910 FS011 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
23040201 401910 FS031 CONTRIB	-628.70	.00	.00	.00	.00	.00	.0%
23040201 401910 FS041 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
23040201 401910 FS051 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
23040201 401910 FS052 CONTRIB	-507.51	.00	.00	.00	.00	.00	.0%
23040201 401910 FS061 CONTRIB	-545.00	.00	.00	.00	.00	.00	.0%
23040201 401910 FS062 CONTRIB	-340.02	.00	.00	.00	.00	.00	.0%
23040201 401910 FS091 CONTRIB	-120.00	.00	.00	.00	.00	.00	.0%
23040201 402610 MISC REV	-.12	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-2,175.80	.00	.00	.00	.00	.00	.0%
55 (55) TRANS FROM OTHER FDS							
23040201 500210 TR-GENERAL	.00	.00	.00	.00	.00	.00	.0%
23040201 500240 TR-CAPPROJ	-20,257.91	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	-20,257.91	.00	.00	.00	.00	.00	.0%
57 (57) APPROPRIATED FND BAL							
23040205 500310 APPR F/B	.00	.00	-62,240.57	.00	.00	.00	.0%
TOTAL (57) APPROPRIATED FND	.00	.00	-62,240.57	.00	.00	.00	.0%
TOTAL (4020) FIRE DEPARTMENT	-9,543,500.11	-10,380,770.00	-10,443,010.57	-10,590,400.00	-10,578,623.00	-10,578,623.00	1.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 184
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (230) FIRE SERVICES	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
4030 (4030) FIRE SERVICES OPERATIONS							
30 (30) INTERGOV REV-STATE							
23040303 301510 G0190 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
23040303 301510 G0254 STATEGRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (30) INTERGOV REV-STAT	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
23040303 300930 G0243 GRANT-FED	.00	.00	.00	.00	.00	.00	.0%
23040303 300930 G0244 GRANT-FED	-254,810.03	-166,134.00	-166,134.00	.00	.00	.00	-100.0%
TOTAL (33) INTERGOV REV-FEDE	-254,810.03	-166,134.00	-166,134.00	.00	.00	.00	-100.0%
36 (36) INTERGOV REV-OTHER							
23040303 302850 G0261 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL (36) INTERGOV REV-OTHE	.00	.00	.00	.00	.00	.00	.0%
48 (48) L-T DEBT ISSUED							
23040305 500110 INSTALLOAN	-943,319.00	.00	-397,392.00	.00	.00	.00	.0%
TOTAL (48) L-T DEBT ISSUED	-943,319.00	.00	-397,392.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
23040305 401830 SALE FA	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	.00	.00	.00	.00	.0%
57 (57) APPROPRIATED FND BAL							
23040305 500310 APPR F/B	.00	.00	.00	.00	.00	.00	.0%
TOTAL (57) APPROPRIATED FND	.00	.00	.00	.00	.00	.00	.0%
TOTAL (4030) FIRE SERVICES O	-1,198,129.03	-166,134.00	-563,526.00	.00	.00	.00	-100.0%
TOTAL (40) FIRE SERVICES	-10,940,735.40	-10,624,704.00	-11,084,336.57	-12,013,039.00	-11,049,735.00	-11,049,735.00	4.0%
TOTAL (230) FIRE SERVICES	-10,953,220.46	-10,630,804.00	-11,090,436.57	-12,018,839.00	-11,055,535.00	-11,055,535.00	4.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 185
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (244) EMER TELEPHONE SYS-ARTICLE 3	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
00 (00) NONE							
0000 (0000) NONDIVISION							
20 (20) INTEREST ON INVSTMTS							
24400001 402710 INT INVEST	-6,189.59	.00	.00	.00	.00	.00	.0%
TOTAL (20) INTEREST ON INVST	-6,189.59	.00	.00	.00	.00	.00	.0%
TOTAL (0000) NONDIVISION	-6,189.59	.00	.00	.00	.00	.00	.0%
TOTAL (00) NONE	-6,189.59	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 186
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (244) EMER TELEPHONE SYS-ARTICLE 3	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
30 (30) EMERGENCY MGMT & 911 COMMUNICA							
3041 (3041) PUB SAFETY COMM-ESTF-SP REV							
09 (09) OTHER TAXES							
24430411 300150 911SURCHRG	-967,276.00	-535,090.00	-535,090.00	-423,215.00	-560,550.00	-560,550.00	-20.9%
TOTAL (09) OTHER TAXES	-967,276.00	-535,090.00	-535,090.00	-423,215.00	-560,550.00	-560,550.00	4.8%
55 (55) TRANS FROM OTHER FDS							
24430411 500220 TR-SPECREV	.00	.00	.00	.00	.00	.00	.0%
24430415 500220 TR-SPECREV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	.00	.00	.00	.00	.00	.00	.0%
57 (57) APPROPRIATED FND BAL							
24430415 500310 APPR F/B	.00	.00	-549,291.89	.00	-104,745.00	-104,745.00	.0%
TOTAL (57) APPROPRIATED FND	.00	.00	-549,291.89	.00	-104,745.00	-104,745.00	.0%
TOTAL (3041) PUB SAFETY COMM	-967,276.00	-535,090.00	-1,084,381.89	-423,215.00	-665,295.00	-665,295.00	24.3%
TOTAL (30) EMERGENCY MGMT &	-967,276.00	-535,090.00	-1,084,381.89	-423,215.00	-665,295.00	-665,295.00	24.3%
TOTAL (244) EMER TELEPHONE S	-973,465.59	-535,090.00	-1,084,381.89	-423,215.00	-665,295.00	-665,295.00	24.3%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 187
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (250) REVOLVING LOAN PROGRAM	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
00 (00) NONE							
0000 (0000) NONDIVISION							
20 (20) INTEREST ON INVSTMTS							
25000001 402710 INT INVEST	-193.76	.00	.00	.00	.00	.00	.0%
TOTAL (20) INTEREST ON INVST	-193.76	.00	.00	.00	.00	.00	.0%
TOTAL (0000) NONDIVISION	-193.76	.00	.00	.00	.00	.00	.0%
TOTAL (00) NONE	-193.76	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 188
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (250) REVOLVING LOAN PROGRAM	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
84 (84) REVOLVING LOAN PROGRAM							
8410 (8410) REVOLVING LOAN PROGRAM							
03 (03) SALES TAXES							
25084101 301490 SALESTAXRE	-147.45	.00	.00	.00	.00	.00	.0%
TOTAL (03) SALES TAXES	-147.45	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
25084103 402465 LOAN REPAY	-22,262.64	.00	-7,000.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-22,262.64	.00	-7,000.00	.00	.00	.00	.0%
57 (57) APPROPRIATED FND BAL							
25084105 500310 APPR F/B	.00	.00	-52,432.00	.00	.00	.00	.0%
TOTAL (57) APPROPRIATED FND	.00	.00	-52,432.00	.00	.00	.00	.0%
TOTAL (8410) REVOLVING LOAN	-22,410.09	.00	-59,432.00	.00	.00	.00	.0%
TOTAL (84) REVOLVING LOAN PR	-22,410.09	.00	-59,432.00	.00	.00	.00	.0%
TOTAL (250) REVOLVING LOAN P	-22,603.85	.00	-59,432.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 189
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (400) TOURISM DEVELOPMENT AUTHORITY	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
90 (90) TOURISM DEVELOPMENT AUTHORITY							
9010 (9010) TDA ADMINISTRATION							
06 (06) ROOM OCCUPANCY TAXES							
40090101 300190 1ST 3%-TOU	-1,392,087.50	-1,444,684.00	-1,444,684.00	.00	.00	.00	-100.0%
40090101 300286 ROTS-AUDIT	.00	.00	.00	.00	.00	.00	.0%
TOTAL (06) ROOM OCCUPANCY TA	-1,392,087.50	-1,444,684.00	-1,444,684.00	.00	.00	.00	-100.0%
20 (20) INTEREST ON INVSTMTS							
40090101 402710 INT INVEST	-3,097.85	.00	.00	.00	.00	.00	.0%
TOTAL (20) INTEREST ON INVST	-3,097.85	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
40090101 401810 GN/LSS SYS	.00	.00	.00	.00	.00	.00	.0%
40090101 401820 SALE FA	.00	.00	.00	.00	.00	.00	.0%
40090101 401910 CONTRIB	.00	.00	-10,000.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	.00	.00	-10,000.00	.00	.00	.00	.0%
57 (57) APPROPRIATED FND BAL							
40090105 500310 APPR F/B	.00	-72,000.00	-672,144.00	.00	.00	.00	-100.0%
TOTAL (57) APPROPRIATED FND	.00	-72,000.00	-672,144.00	.00	.00	.00	-100.0%
TOTAL (9010) TDA ADMINISTRATION	-1,395,185.35	-1,516,684.00	-2,126,828.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 190
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (400) TOURISM DEVELOPMENT AUTHORITY	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
9040 (9040) TDA 2ND 3% PROMOTIONS							
06 (06) ROOM OCCUPANCY TAXES							
40090401 300180 1ST3%-ADM	-106,210.32	-102,386.00	-102,386.00	.00	.00	.00	-100.0%
40090401 300230 2ND3%-P-KB	-124,530.46	-103,110.00	-103,110.00	.00	.00	.00	-100.0%
40090401 300240 2ND3%-P-CB	-290,202.81	-262,793.00	-262,793.00	.00	.00	.00	-100.0%
40090401 300250 2ND3%-P-WB	-413,489.47	-350,797.00	-350,797.00	.00	.00	.00	-100.0%
TOTAL (06) ROOM OCCUPANCY TA	-934,433.06	-819,086.00	-819,086.00	.00	.00	.00	-100.0%
TOTAL (9040) TDA 2ND 3% PROM	-934,433.06	-819,086.00	-819,086.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 191
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (400) TOURISM DEVELOPMENT AUTHORITY	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
9050 (9050) TDA 2ND 3% ACTIVITY							
06 (06) ROOM OCCUPANCY TAXES							
40090501 300200 2ND3%-A-KB	-138,391.93	-117,840.00	-117,840.00	.00	.00	.00	-100.0%
40090501 300210 2ND3%-A-WB	-405,014.47	-400,910.00	-400,910.00	.00	.00	.00	-100.0%
40090501 300220 2ND3%-A-CB	-391,022.16	-300,335.00	-300,335.00	.00	.00	.00	-100.0%
TOTAL (06) ROOM OCCUPANCY TA	-934,428.56	-819,085.00	-819,085.00	.00	.00	.00	-100.0%
TOTAL (9050) TDA 2ND 3% ACTI	-934,428.56	-819,085.00	-819,085.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 192
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (400) TOURISM DEVELOPMENT AUTHORITY	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
9060 (9060) TDA-CONVENTION CTR MARKETING							
36 (36) INTERGOV REV-OTHER							
40090603 302621 CONT COW	-281,725.00	-288,960.00	-288,960.00	.00	.00	.00	-100.0%
TOTAL (36) INTERGOV REV-OTHE	-281,725.00	-288,960.00	-288,960.00	.00	.00	.00	-100.0%
TOTAL (9060) TDA-CONVENTION	-281,725.00	-288,960.00	-288,960.00	.00	.00	.00	-100.0%
TOTAL (90) TOURISM DEVELOPME	-3,545,771.97	-3,443,815.00	-4,053,959.00	.00	.00	.00	-100.0%
TOTAL (400) TOURISM DEVELOPM	-3,545,771.97	-3,443,815.00	-4,053,959.00	.00	.00	.00	-100.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 196
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (700) ENVIRONMENTAL MANAGEMENT	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
TOTAL (50) MISC REVENUE	-383,364.32	.00	.00	.00	.00	.00	.0%
55 (55) TRANS FROM OTHER FDS							
70080201 500210 TR-GENERAL	.00	.00	.00	.00	.00	.00	.0%
70080201 500240 TR-CAPPROJ	-16,061.06	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	-16,061.06	.00	.00	.00	.00	.00	.0%
57 (57) APPROPRIATED FND BAL							
70080205 500310 APPR F/B	.00	.00	-368,909.11	.00	.00	.00	.0%
TOTAL (57) APPROPRIATED FND	.00	.00	-368,909.11	.00	.00	.00	.0%
TOTAL (8020) ENVIRONMENTAL M	-8,111,886.42	-12,020,000.00	-13,428,391.11	-12,130,000.00	-12,130,000.00	-12,130,000.00	.9%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 197
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (700) ENVIRONMENTAL MANAGEMENT	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
8030 (8030) ENVIRONMENTAL MGT RECYCLING							
10 (10) CHARGES FOR SERVICES							
70080302 401020 TIP-BYPASS	.00	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	.00	.00	.00	.00	.00	.00	.0%
33 (33) INTERGOV REV-FEDERAL							
70080303 302250 FED-STATE	.00	.00	.00	.00	.00	.00	.0%
70080303 302250 G0093 FED-STATE	.00	.00	.00	.00	.00	.00	.0%
70080303 302250 G0134 FED-STATE	.00	.00	.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	.00	.00	.00	.00	.0%
48 (48) L-T DEBT ISSUED							
70080305 500110 INSTALLOAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (48) L-T DEBT ISSUED	.00	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
70080301 401630 SALE SCRAP	-391,899.49	-300,000.00	-300,000.00	-1,270,000.00	-876,061.00	-876,061.00	323.3%
70080301 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-391,899.49	-300,000.00	-300,000.00	-1,270,000.00	-876,061.00	-876,061.00	192.0%
TOTAL (8030) ENVIRONMENTAL M	-391,899.49	-300,000.00	-300,000.00	-1,270,000.00	-876,061.00	-876,061.00	192.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 198
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (700) ENVIRONMENTAL MANAGEMENT	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
8040 (8040) ENVIRONMENTAL MGT WASTEC ADM							
10 (10) CHARGES FOR SERVICES							
70080402 401010 ELECSALES	-505,905.35	.00	.00	.00	.00	.00	.0%
70080402 401050 TIP-PLANT	-3,684,164.04	.00	.00	.00	.00	.00	.0%
TOTAL (10) CHARGES FOR SERVI	-4,190,069.39	.00	.00	.00	.00	.00	.0%
50 (50) MISC REVENUE							
70080401 401630 SALE SCRAP	-34,816.70	.00	.00	.00	.00	.00	.0%
70080401 401640 SALE WHITE	.00	.00	.00	.00	.00	.00	.0%
70080401 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL (50) MISC REVENUE	-34,816.70	.00	.00	.00	.00	.00	.0%
55 (55) TRANS FROM OTHER FDS							
70080401 500210 TR-GENERAL	-445,000.00	.00	.00	.00	.00	.00	.0%
70080401 500215 TR-GF LOAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL (55) TRANS FROM OTHER	-445,000.00	.00	.00	.00	.00	.00	.0%
TOTAL (8040) ENVIRONMENTAL M	-4,669,886.09	.00	.00	.00	.00	.00	.0%



06/18/2012 13:37
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 199
bgnyrpts

PROJECTION: 2013 FY12-13 Budget

FOR PERIOD 99

ACCOUNTS FOR: (700) ENVIRONMENTAL MANAGEMENT	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2013 REQUESTED	2013 RECOMMEND	2013 ADOPTED	PCT CHANGE
8070 (8070) ENV MGMT TROP STORMS&HURRICA							
33 (33) INTERGOV REV-FEDERAL							
70080703 300930 HU001 GRANT-FED	.00	.00	-228,180.00	.00	.00	.00	.0%
TOTAL (33) INTERGOV REV-FEDE	.00	.00	-228,180.00	.00	.00	.00	.0%
TOTAL (8070) ENV MGMT TROP S	.00	.00	-228,180.00	.00	.00	.00	.0%
TOTAL (80) ENVIRONMENTAL MAN	-13,173,672.00	-12,320,000.00	-13,956,571.11	-13,400,000.00	-13,006,061.00	-13,006,061.00	5.6%
TOTAL (700) ENVIRONMENTAL MA	-13,173,672.00	-12,320,000.00	-13,956,571.11	-13,400,000.00	-13,006,061.00	-13,006,061.00	5.6%
GRAND TOTAL	-381,002,040.52	-377,774,052.00	-391,290,582.76	-374,619,160.00	-381,238,404.00	-381,433,544.00	1.0%

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