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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
01 GOVERNING BODY - COUNTY COMM							
0110 GOVERNING BODY - COUNTY COMM							
60 SALARIES & BENEFITS							
11001100 610000 SALARIES	290,815.70	299,640.00	309,640.00	284,450.00	284,450.00	284,450.00	-8.1%
11001100 611600 OTP	310.50	500.00	500.00	500.00	500.00	500.00	.0%
11001100 611800 MPAYT	7.50	.00	.00	.00	.00	.00	.0%
11001100 612000 CELL ALLOW	5,299.30	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	.0%
11001100 621000 FICA	21,420.94	22,960.00	22,960.00	21,800.00	21,800.00	21,800.00	-5.1%
11001100 622000 RETIRE-LG	12,953.30	13,205.00	13,205.00	11,454.00	11,454.00	11,454.00	-13.3%
11001100 625000 MEDICAL IN	64,692.11	69,192.00	69,192.00	75,416.00	72,752.00	72,752.00	9.0%
11001100 626000 LTD INS	364.90	556.00	556.00	526.00	526.00	526.00	-5.4%
TOTAL SALARIES & BENEFITS	395,864.25	411,453.00	421,453.00	399,546.00	396,882.00	396,882.00	-5.2%
70 OPERATING EXPENSES							
11001100 700000 CONTRSERV	700.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	.0%
11001100 700365 CELL EXP	1,254.37	1,369.00	1,369.00	468.00	468.00	468.00	-65.8%
11001100 700370 POSTAGEEXP	473.37	900.00	900.00	900.00	500.00	500.00	.0%
11001100 700500 PRINTING	181.07	500.00	500.00	500.00	500.00	500.00	.0%
11001100 700512 PRNT-COPIE	1,497.16	2,568.00	2,568.00	2,568.00	2,568.00	2,568.00	.0%
11001100 700520 SUPPLIES	2,864.67	8,671.00	8,671.00	8,671.00	5,600.00	5,600.00	.0%
11001100 700542 SUP-COMPUT	.00	500.00	500.00	500.00	500.00	500.00	.0%
11001100 700700 DUES & SUB	43,687.72	44,494.00	44,494.00	44,367.00	45,505.00	46,229.00	-.3%
11001100 700825 EMP REIMB	511.23	590.00	590.00	590.00	590.00	590.00	.0%
11001100 700905 TRAIN&TRAV	21,326.07	21,566.00	21,566.00	21,566.00	21,566.00	21,566.00	.0%
11001100 701050 INS&BONDS	6,665.24	6,186.00	6,186.00	5,922.00	5,922.00	5,922.00	-4.3%
TOTAL OPERATING EXPENSES	79,160.90	90,094.00	90,094.00	88,802.00	86,469.00	87,193.00	-1.4%
TOTAL GOVERNING BODY - COUNT	475,025.15	501,547.00	511,547.00	488,348.00	483,351.00	484,075.00	-4.5%
TOTAL GOVERNING BODY - COUNT	475,025.15	501,547.00	511,547.00	488,348.00	483,351.00	484,075.00	-4.5%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
03 ADMINISTRATION - COUNTY MANGR							
0310 COUNTY MANAGER							
60 SALARIES & BENEFITS							
11003100 610000 SALARIES	695,154.80	709,023.00	691,023.00	670,402.00	670,402.00	670,402.00	-3.0%
11003100 612000 CELL ALLOW	1,810.72	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
11003100 621000 FICA	47,509.15	48,576.00	48,576.00	45,303.00	45,303.00	45,303.00	-6.7%
11003100 622000 RETIRE-LG	48,497.27	49,492.00	49,492.00	44,116.00	44,116.00	44,116.00	-10.9%
11003100 625000 MEDICAL IN	62,321.42	60,543.00	60,543.00	56,562.00	54,564.00	54,564.00	-6.6%
11003100 626000 LTD INS	1,369.62	1,400.00	1,400.00	1,323.00	1,323.00	1,323.00	-5.5%
TOTAL SALARIES & BENEFITS	856,662.98	870,834.00	852,834.00	819,506.00	817,508.00	817,508.00	-3.9%
70 OPERATING EXPENSES							
11003100 700350 ADVER COST	.00	.00	.00	.00	.00	.00	.0%
11003100 700370 POSTAGEEXP	289.03	250.00	250.00	250.00	250.00	250.00	.0%
11003100 700500 PRINTING	181.88	180.00	180.00	180.00	180.00	180.00	.0%
11003100 700512 PRNT-COPIE	10,269.07	13,084.00	13,084.00	10,000.00	10,000.00	10,000.00	-23.6%
11003100 700520 SUPPLIES	3,430.73	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11003100 700700 DUES & SUB	5,969.70	6,097.00	7,097.00	7,000.00	6,665.00	6,665.00	-1.4%
11003100 700825 EMP REIMB	760.53	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	-16.7%
11003100 700905 TRAIN&TRAV	23,973.77	28,000.00	33,000.00	30,000.00	30,000.00	30,000.00	-9.1%
11003100 701050 INS&BONDS	9,990.49	5,433.00	5,433.00	5,201.00	5,201.00	5,201.00	-4.3%
TOTAL OPERATING EXPENSES	54,865.20	57,744.00	63,744.00	57,131.00	56,796.00	56,796.00	-10.4%
TOTAL COUNTY MANAGER	911,528.18	928,578.00	916,578.00	876,637.00	874,304.00	874,304.00	-4.4%
TOTAL ADMINISTRATION - COUNT	911,528.18	928,578.00	916,578.00	876,637.00	874,304.00	874,304.00	-4.4%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
04 NHC-TV AND PUBLIC AFFAIRS							
0410 NHC-TV AND PUBLIC AFFAIRS							
60 SALARIES & BENEFITS							
11004100 610000 SALARIES	378,256.37	390,828.00	380,828.00	397,471.00	337,567.00	267,654.00	4.4%
11004100 612000 CELL ALLOW	3,923.22	3,900.00	3,900.00	3,900.00	3,000.00	3,000.00	.0%
11004100 621000 FICA	28,162.46	29,899.00	29,899.00	30,406.00	25,823.00	25,823.00	1.7%
11004100 622000 RETIRE-LG	26,743.28	27,631.00	27,631.00	26,511.00	22,515.00	22,515.00	-4.1%
11004100 625000 MEDICAL IN	52,663.07	51,894.00	51,894.00	56,562.00	45,470.00	45,470.00	9.0%
11004100 626000 LTD INS	738.93	781.00	781.00	796.00	676.00	676.00	1.9%
TOTAL SALARIES & BENEFITS	490,487.33	504,933.00	494,933.00	515,646.00	435,051.00	365,138.00	4.2%
70 OPERATING EXPENSES							
11004100 700000 CONTRSERV	12,111.73	47,100.00	46,017.36	50,200.00	50,200.00	50,200.00	9.1%
11004100 700350 ADVER COST	54,439.58	55,250.00	55,250.00	60,500.00	42,000.00	42,000.00	9.5%
11004100 700365 CELL EXP	456.12	468.00	468.00	468.00	.00	.00	.0%
11004100 700370 POSTAGEEXP	50.55	100.00	100.00	100.00	50.00	50.00	.0%
11004100 700430 M&R-EQUIP	1,466.36	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11004100 700500 PRINTING	98.50	100.00	100.00	100.00	100.00	100.00	.0%
11004100 700512 PRNT-COPIE	.00	500.00	500.00	.00	.00	.00	-100.0%
11004100 700520 SUPPLIES	4,351.12	5,500.00	15,500.00	5,500.00	5,500.00	5,500.00	-64.5%
11004100 700560 SUP-FUEL&O	613.72	900.00	900.00	900.00	650.00	650.00	.0%
11004100 700700 DUES&SUB	3,160.00	3,450.00	3,450.00	3,450.00	3,370.00	3,370.00	.0%
11004100 700825 EMP REIMB	933.97	600.00	600.00	600.00	600.00	600.00	.0%
11004100 700905 TRAIN&TRAV	6,758.10	5,334.00	5,334.00	5,334.00	5,334.00	5,334.00	.0%
11004100 701050 INS&BONDS	.00	4,759.00	4,759.00	4,824.00	4,824.00	4,824.00	1.4%
TOTAL OPERATING EXPENSES	84,439.75	129,061.00	137,978.36	136,976.00	117,628.00	117,628.00	-.7%
80 CAPITAL OUTLAY							
11004100 800200 CO-EQUIP	12,983.65	58,000.00	65,000.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	12,983.65	58,000.00	65,000.00	.00	.00	.00	-100.0%
TOTAL NHC-TV AND PUBLIC AFFA	587,910.73	691,994.00	697,911.36	652,622.00	552,679.00	482,766.00	-6.5%
TOTAL NHC-TV AND PUBLIC AFFA	587,910.73	691,994.00	697,911.36	652,622.00	552,679.00	482,766.00	-6.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
05 HUMAN RESOURCES							
0510 HUMAN RESOURCES							
60 SALARIES & BENEFITS							
11005100 610000 SALARIES	487,544.30	528,056.00	467,305.00	514,103.00	514,103.00	514,103.00	10.0%
11005100 611400 TEMP SAL	.00	.00	.00	88,920.00	88,920.00	88,920.00	.0%
11005100 611500 CAS PT SAL	.00	51,300.00	51,300.00	.00	.00	.00	-100.0%
11005100 611600 OTP	43.17	.00	.00	.00	.00	.00	.0%
11005100 621000 FICA	34,428.11	44,321.00	44,321.00	46,131.00	46,131.00	46,131.00	4.1%
11005100 622000 RETIRE-LG	34,472.64	37,334.00	37,334.00	34,291.00	34,291.00	34,291.00	-8.2%
11005100 625000 MEDICAL IN	65,481.37	77,841.00	77,841.00	84,843.00	81,846.00	81,846.00	9.0%
11005100 626000 LTD INS	964.07	1,057.00	1,057.00	1,030.00	1,030.00	1,030.00	-2.6%
TOTAL SALARIES & BENEFITS	622,933.66	739,909.00	679,158.00	769,318.00	766,321.00	766,321.00	13.3%
70 OPERATING EXPENSES							
11005100 700000 CONT SERV	9,458.00	3,800.00	5,800.00	3,800.00	3,800.00	3,800.00	-34.5%
11005100 700350 ADVER COST	4,298.51	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11005100 700370 POSTAGEEXP	2,394.33	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11005100 700500 PRINTING	489.24	500.00	500.00	500.00	500.00	500.00	.0%
11005100 700512 PRNT-COPIE	4,956.71	7,519.00	7,519.00	5,500.00	5,500.00	5,500.00	-26.9%
11005100 700520 SUPPLIES	18,866.12	15,000.00	17,000.00	15,000.00	15,000.00	15,000.00	-11.8%
11005100 700700 DUES & SUB	4,483.00	1,787.00	2,387.00	2,167.00	1,667.00	1,667.00	-9.2%
11005100 700905 TRAIN&TRAV	5,926.94	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11005100 701050 INS&BONDS	6,808.97	6,962.00	5,862.00	6,652.00	6,652.00	6,652.00	13.5%
TOTAL OPERATING EXPENSES	57,681.82	44,568.00	49,068.00	43,619.00	43,119.00	43,119.00	-11.1%
TOTAL HUMAN RESOURCES	680,615.48	784,477.00	728,226.00	812,937.00	809,440.00	809,440.00	11.6%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
0530 HR - SAFETY TECHNICIAN							
60 SALARIES & BENEFITS							
11005300 610000 SALARIES	.00	.00	18,251.00	.00	.00	.00	-100.0%
11005300 621000 FICA	.00	.00	.00	.00	.00	.00	.0%
11005300 622000 RETIRE-LG	.00	.00	.00	.00	.00	.00	.0%
11005300 623000 RETIRE-401	.00	.00	.00	.00	.00	.00	.0%
11005300 625000 MEDICAL IN	.00	.00	.00	.00	.00	.00	.0%
11005300 626000 LTD INS	.00	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	.00	.00	18,251.00	.00	.00	.00	-100.0%
TOTAL HR - SAFETY TECHNICIAN	.00	.00	18,251.00	.00	.00	.00	-100.0%
TOTAL HUMAN RESOURCES	680,615.48	784,477.00	746,477.00	812,937.00	809,440.00	809,440.00	8.9%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
06 SOIL AND WATER CONSERVATION							
0610 SOIL AND WATER CONSERVATION							
60 SALARIES & BENEFITS							
11006100 610000 SALARIES	.00	.00	29,714.00	90,454.00	90,454.00	90,454.00	204.4%
11006100 611500 CAS PT SAL	.00	.00	1,800.00	5,200.00	5,200.00	5,200.00	188.9%
11006100 612000 CELL ALLOW	.00	.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
11006100 621000 FICA	.00	.00	2,503.00	7,317.00	7,317.00	7,317.00	192.3%
11006100 622000 RETIRE-LG	.00	.00	2,313.00	6,033.00	6,033.00	6,033.00	160.8%
11006100 625000 MEDICAL IN	.00	.00	6,602.00	18,854.00	18,188.00	18,188.00	185.6%
11006100 626000 LTD INS	.00	.00	65.00	181.00	181.00	181.00	178.5%
TOTAL SALARIES & BENEFITS	.00	.00	43,497.00	129,539.00	128,873.00	128,873.00	197.8%
70 OPERATING EXPENSES							
11006100 700000 CONTR SERV	.00	.00	1,000.00	.00	.00	.00	-100.0%
11006100 700390 TELEPH EXP	.00	.00	1,071.00	.00	.00	.00	-100.0%
11006100 700512 PRNT-COPIE	.00	.00	250.00	2,000.00	2,000.00	2,000.00	700.0%
11006100 700520 SUPPLIES	.00	.00	1,294.00	1,000.00	11,000.00	11,000.00	-22.7%
11006100 700542 SUP-COMPUT	.00	.00	4,207.00	.00	.00	.00	-100.0%
11006100 700665 UNIFORMPUR	.00	.00	100.00	200.00	200.00	200.00	100.0%
11006100 700700 DUES&SUB	.00	.00	.00	850.00	850.00	850.00	.0%
11006100 700825 EMP REIMB	.00	.00	.00	1,428.00	1,428.00	1,428.00	.0%
11006100 700855 MISC-OTHER	.00	.00	12,075.00	500.00	.00	.00	-95.9%
11006100 700905 TRAIN&TRAV	.00	.00	.00	11,103.00	6,103.00	6,103.00	.0%
11006100 701050 INS&BONDS	.00	.00	600.00	1,592.00	1,592.00	1,592.00	165.3%
11006100 790722 S&W EDUC	.00	.00	2,061.00	.00	1,800.00	1,800.00	-100.0%
11006100 790727 S&W OUTRCH	.00	.00	1,500.00	.00	1,800.00	1,800.00	-100.0%
TOTAL OPERATING EXPENSES	.00	.00	24,158.00	18,673.00	26,773.00	26,773.00	-22.7%
TOTAL SOIL AND WATER CONSERV	.00	.00	67,655.00	148,212.00	155,646.00	155,646.00	119.1%
TOTAL SOIL AND WATER CONSERV	.00	.00	67,655.00	148,212.00	155,646.00	155,646.00	119.1%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE	
07	BUDGET							
0710	BUDGET							
60	SALARIES & BENEFITS							
11007100 610000	SALARIES	373,088.30	385,347.00	385,347.00	391,890.00	391,890.00	391,890.00	1.7%
11007100 611500	CAS PT SAL	3,348.00	.00	.00	.00	.00	.00	.0%
11007100 611600	OTP	64.29	.00	.00	.00	.00	.00	.0%
11007100 611900	DIFFER PAY	.00	.00	.00	.00	.00	.00	.0%
11007100 621000	FICA	26,371.88	27,895.00	27,895.00	28,339.00	28,339.00	28,339.00	1.6%
11007100 622000	RETIRE-LG	26,381.87	27,244.00	27,244.00	26,140.00	26,140.00	26,140.00	-4.1%
11007100 625000	MEDICAL IN	41,753.28	43,245.00	43,245.00	47,135.00	45,470.00	45,470.00	9.0%
11007100 626000	LTD INS	721.54	771.00	771.00	784.00	784.00	784.00	1.7%
	TOTAL SALARIES & BENEFITS	471,729.16	484,502.00	484,502.00	494,288.00	492,623.00	492,623.00	2.0%
70	OPERATING EXPENSES							
11007100 700350	ADVER COST	165.54	170.00	170.00	175.00	175.00	175.00	2.9%
11007100 700370	POSTAGEEXP	12.53	20.00	20.00	20.00	20.00	20.00	.0%
11007100 700500	PRINTING	1,456.97	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
11007100 700512	PRNT-COPIE	2,217.90	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11007100 700520	SUPPLIES	5,394.69	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11007100 700700	DUES & SUB	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	.0%
11007100 700905	TRAIN&TRAV	5,108.56	4,400.00	4,400.00	5,400.00	5,400.00	5,400.00	22.7%
11007100 701050	INS&BONDS	4,210.37	3,922.00	3,922.00	3,758.00	3,758.00	3,758.00	-4.2%
	TOTAL OPERATING EXPENSES	19,661.56	17,207.00	17,207.00	18,048.00	18,048.00	18,048.00	4.9%
	TOTAL BUDGET	491,390.72	501,709.00	501,709.00	512,336.00	510,671.00	510,671.00	2.1%
	TOTAL BUDGET	491,390.72	501,709.00	501,709.00	512,336.00	510,671.00	510,671.00	2.1%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
08 FINANCE							
0000 NONDIVISION							
90 TRANS TO OTHER FUNDS							
11000000 901700 TR-SPECREV	.00	.00	.00	.00	17,001,239.00	6,486,678.00	.0%
11000000 901800 TR-CAPPROJ	737,133.00	944,000.00	2,215,195.00	1,960,660.00	1,206,000.00	1,046,000.00	-11.5%
11000000 902000 TR-TRST&AG	1,068,386.00	1,115,663.00	1,115,663.00	1,225,685.00	1,225,685.00	1,225,685.00	9.9%
11000000 903000 TRNS TO RE	300,000.00	500,000.00	545,000.00	100,000.00	100,000.00	100,000.00	-81.7%
TOTAL TRANS TO OTHER FUNDS	2,105,519.00	2,559,663.00	3,875,858.00	3,286,345.00	19,532,924.00	8,858,363.00	-15.2%
TOTAL NONDIVISION	2,105,519.00	2,559,663.00	3,875,858.00	3,286,345.00	19,532,924.00	8,858,363.00	-15.2%



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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
0810 FINANCE							
60 SALARIES & BENEFITS							
11008100 610000 SALARIES	957,160.74	993,265.00	977,265.00	1,011,090.00	1,676,619.00	1,676,619.00	3.5%
11008100 611600 OTP	536.81	.00	.00	.00	.00	.00	.0%
11008100 621000 FICA	70,154.20	75,983.00	75,983.00	77,349.00	128,262.00	128,262.00	1.8%
11008100 622000 RETIRE-LG	67,704.70	70,225.00	70,225.00	67,440.00	111,831.00	111,831.00	-4.0%
11008100 625000 MEDICAL IN	156,850.12	160,006.00	160,006.00	174,400.00	309,196.00	309,196.00	9.0%
11008100 626000 LTD INS	1,928.95	1,986.00	1,986.00	2,024.00	3,354.00	3,354.00	1.9%
TOTAL SALARIES & BENEFITS	1,254,335.52	1,301,465.00	1,285,465.00	1,332,303.00	2,229,262.00	2,229,262.00	3.6%
70 OPERATING EXPENSES							
11008100 700000 CONTR SERV	215,023.58	221,559.00	275,919.00	214,986.00	176,000.00	176,000.00	-22.1%
11008100 700030 CS-PARKING	258,704.87	261,943.00	261,943.00	297,692.00	297,692.00	297,692.00	13.6%
11008100 700205 FEES-FIL&R	-120.00	.00	.00	.00	.00	.00	.0%
11008100 700335 RENT-EQUIP	1,176.00	1,240.00	1,240.00	1,236.00	1,236.00	1,236.00	-.3%
11008100 700350 ADVER COST	491.27	500.00	500.00	500.00	500.00	500.00	.0%
11008100 700370 POSTAGEEXP	27,840.70	27,500.00	27,500.00	27,000.00	27,000.00	27,000.00	-1.8%
11008100 700430 M&R-EQUIP	3,286.00	3,490.00	3,490.00	3,495.00	3,495.00	3,495.00	.1%
11008100 700500 PRINTING	1,191.25	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11008100 700512 PRNT-COPIE	12,408.31	16,840.00	16,840.00	12,600.00	12,600.00	12,600.00	-25.2%
11008100 700520 SUPPLIES	14,172.33	17,300.00	17,300.00	17,500.00	22,600.00	22,600.00	1.2%
11008100 700542 SUP-COMPUT	.00	.00	.00	400.00	.00	.00	.0%
11008100 700700 DUES&SUB	3,657.00	4,494.00	4,494.00	4,769.00	4,769.00	4,769.00	6.1%
11008100 700825 EMP REIMB	177.72	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11008100 700855 MISC-OTHER	6.17	.00	.00	.00	.00	.00	.0%
11008100 700905 TRAIN&TRAV	12,765.70	18,950.00	18,950.00	24,252.00	20,000.00	20,000.00	28.0%
11008100 701050 INS&BONDS	14,317.73	15,602.00	15,602.00	14,136.00	14,136.00	14,136.00	-9.4%
11008100 799000 INTERDEPT	-1,424,536.00	-1,503,577.00	-1,503,577.00	-1,626,934.00	-1,626,934.00	-1,626,934.00	8.2%
TOTAL OPERATING EXPENSES	-859,437.37	-911,159.00	-856,799.00	-1,005,368.00	-1,043,906.00	-1,043,906.00	17.3%
TOTAL FINANCE	394,898.15	390,306.00	428,666.00	326,935.00	1,185,356.00	1,185,356.00	-23.7%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
0820 SALES TAXES							
90 TRANS TO OTHER FUNDS							
11008200 901700 TR-SPECREV	10,185,698.35	10,549,932.00	11,815,924.00	11,808,551.00	11,808,551.00	12,124,851.00	- .1%
TOTAL TRANS TO OTHER FUNDS	10,185,698.35	10,549,932.00	11,815,924.00	11,808,551.00	11,808,551.00	12,124,851.00	- .1%
TOTAL SALES TAXES	10,185,698.35	10,549,932.00	11,815,924.00	11,808,551.00	11,808,551.00	12,124,851.00	- .1%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
0825 NONDEPARTMENTAL							
60 SALARIES & BENEFITS							
11008250 610100 SAL ADJTMT	.00	-1,200,000.00	.00	-575,000.00	-860,800.00	-860,800.00	.0%
11008250 621000 FICA	1,859.23	.00	.00	.00	.00	.00	.0%
11008250 623000 RETIRE-401	.00	.00	.00	402,400.00	.00	.00	.0%
11008250 625000 MEDICAL IN	1,627,843.91	1,450,000.00	3,250,000.00	1,595,000.00	2,322,080.00	2,322,080.00	-50.9%
TOTAL SALARIES & BENEFITS	1,629,703.14	250,000.00	3,250,000.00	1,422,400.00	1,461,280.00	1,461,280.00	-56.2%
70 OPERATING EXPENSES							
11008250 700000 CONTRSERV	230,723.13	60,286.00	64,286.00	175,304.00	181,584.00	181,584.00	172.7%
11008250 700064 CS-WAY CL	420,487.53	417,867.00	417,867.00	417,867.00	417,867.00	417,867.00	.0%
11008250 700100 CS-PROF	.00	.00	16,005.00	.00	.00	.00	-100.0%
11008250 700655 AWARDS	13,751.22	13,500.00	13,500.00	14,130.00	14,130.00	14,130.00	4.7%
11008250 700815 EMP APPREC	8,975.87	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11008250 700818 RCH STRS	.00	13,465.00	13,465.00	13,500.00	13,500.00	13,500.00	.3%
11008250 700820 WELLNESS	13,970.26	15,000.00	15,000.00	16,250.00	16,250.00	16,250.00	8.3%
11008250 700855 MISC-OTHER	15,200.82	121,163.00	86,658.00	150,000.00	291,471.00	265,912.00	73.1%
11008250 700855 CFDCO MISC-OTHER	540.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11008250 700857 MISC-RETIR	.00	.00	.00	.00	.00	.00	.0%
11008250 700895 DEBT-UNCOL	2,384.54	.00	.00	.00	.00	.00	.0%
11008250 700905 TRAIN&TRAV	1,510.89	.00	.00	.00	.00	.00	.0%
11008250 700905 CWT01 TRAIN&TRAV	39,012.23	43,113.00	82,613.00	111,113.00	104,833.00	104,833.00	34.5%
11008250 701050 INS&BONDS	146,601.77	164,019.00	165,455.00	183,956.00	183,956.00	183,956.00	11.2%
11008250 701055 INSDREIM	93,428.65	100,000.00	100,000.00	175,000.00	175,000.00	175,000.00	75.0%
11008250 701060 UNEMPLOYMT	590,866.10	400,000.00	380,000.00	400,000.00	224,278.00	224,278.00	5.3%
11008250 701065 WRKSCOMP	637,482.73	750,000.00	708,271.00	550,000.00	550,000.00	550,000.00	-22.3%
11008250 790185 CITYOFWILM	198,361.99	214,850.00	594,758.18	269,549.00	269,549.00	269,549.00	-54.7%
11008250 790340 CON-WAVE	273,000.00	432,822.00	432,822.00	432,822.00	438,195.00	438,195.00	.0%
11008250 790343 CON-CARBCH	500,000.00	.00	.00	.00	.00	.00	.0%
11008250 790345 CON-AIRPRT	.00	100,000.00	100,000.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	3,186,297.73	2,857,585.00	3,202,200.18	2,920,991.00	2,892,113.00	2,866,554.00	-8.8%
80 CAPITAL OUTLAY							
11008250 800300 CO-LAND	.00	.00	322,500.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	.00	.00	322,500.00	.00	.00	.00	-100.0%
TOTAL NONDEPARTMENTAL	4,816,000.87	3,107,585.00	6,774,700.18	4,343,391.00	4,353,393.00	4,327,834.00	-35.9%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
0827 ECONOMIC DEVELOPMENT							
70 OPERATING EXPENSES							
11008270 700710 ECON DEVEL	4,250.00	.00	40,000.00	250,000.00	500,000.00	500,000.00	525.0%
11008270 790115 BRAND WILM	25,000.00	.00	.00	.00	.00	.00	.0%
11008270 790250 WILMBUSDEV	136,977.00	189,032.00	189,032.00	191,396.00	191,396.00	191,396.00	1.3%
11008270 790360 DOWNTOWN	37,500.00	25,000.00	37,500.00	37,500.00	37,500.00	37,500.00	.0%
11008270 790395 CON-CFPUA	.00	.00	600,000.00	.00	.00	.00	-100.0%
11008270 790580 NC SEREDP	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
11008270 790615 PUB PRIVAT	106,250.25	.00	.00	.00	.00	.00	.0%
11008270 790730 SE ECON DV	20,267.00	.00	18,240.00	18,240.00	18,240.00	18,240.00	.0%
11008270 790840 WILMREGFLM	115,466.00	117,198.00	117,198.00	119,190.00	144,190.00	144,190.00	1.7%
TOTAL OPERATING EXPENSES	445,710.25	351,230.00	1,021,970.00	636,326.00	911,326.00	911,326.00	-37.7%
TOTAL ECONOMIC DEVELOPMENT	445,710.25	351,230.00	1,021,970.00	636,326.00	911,326.00	911,326.00	-37.7%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
0830 DEBT SERVICE							
75 DEBT SERVICE							
11008300 701105 PRINBONDDT	7,751,668.54	10,456,005.00	10,456,005.00	12,309,703.00	2,754,703.00	2,754,703.00	17.7%
11008300 701110 INTERESTBD	6,967,993.24	7,622,485.00	6,877,571.00	7,944,796.00	498,557.00	498,557.00	15.5%
11008300 701115 BONDSERCH	-13,451.49	10,060.00	10,060.00	13,560.00	13,560.00	13,560.00	34.8%
11008300 701120 INSTALEAS	10,071,685.21	11,875,408.00	11,078,081.00	12,150,325.00	10,763,015.00	11,151,269.00	9.7%
TOTAL DEBT SERVICE	24,777,895.50	29,963,958.00	28,421,717.00	32,418,384.00	14,029,835.00	14,418,089.00	14.1%
TOTAL DEBT SERVICE	24,777,895.50	29,963,958.00	28,421,717.00	32,418,384.00	14,029,835.00	14,418,089.00	14.1%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
0835 NHC - CFPUA DEBT SERVICE							
75 DEBT SERVICE							
11008350 701120 INSTALEAS	2,637,549.50	2,580,880.00	2,580,880.00	2,521,974.00	2,521,974.00	2,521,974.00	-2.3%
TOTAL DEBT SERVICE	2,637,549.50	2,580,880.00	2,580,880.00	2,521,974.00	2,521,974.00	2,521,974.00	-2.3%
TOTAL NHC - CFPUA DEBT SERVI	2,637,549.50	2,580,880.00	2,580,880.00	2,521,974.00	2,521,974.00	2,521,974.00	-2.3%
TOTAL FINANCE	45,363,271.62	49,503,554.00	54,919,715.18	55,341,906.00	54,343,359.00	44,347,793.00	.8%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
10 INFORMATION TECHNOLOGY							
1010 INFORMATION TECHNOLOGY							
60 SALARIES & BENEFITS							
11010100 610000 SALARIES	1,654,130.47	1,933,446.00	1,673,446.00	1,959,463.00	1,959,463.00	2,029,376.00	17.1%
11010100 611500 CAS PT SAL	21,603.55	20,000.00	20,000.00	10,000.00	10,000.00	10,000.00	-50.0%
11010100 611600 OTP	3,378.56	3,880.00	3,880.00	1,367.00	1,367.00	1,367.00	-64.8%
11010100 611700 CALLP	10,373.23	10,292.00	10,292.00	.00	.00	.00	-100.0%
11010100 621000 FICA	124,949.67	149,055.00	149,055.00	145,409.00	145,409.00	145,409.00	-2.4%
11010100 622000 RETIRE-LG	117,920.60	137,699.00	137,699.00	126,658.00	126,658.00	126,658.00	-8.0%
11010100 625000 MEDICAL IN	195,114.01	268,119.00	268,119.00	282,810.00	272,820.00	272,820.00	5.5%
11010100 626000 LTD INS	3,248.23	3,853.00	3,853.00	3,913.00	3,913.00	3,913.00	1.6%
TOTAL SALARIES & BENEFITS	2,130,718.32	2,526,344.00	2,266,344.00	2,529,620.00	2,519,630.00	2,589,543.00	11.6%
70 OPERATING EXPENSES							
11010100 700000 CONTRSERV	1,263,577.33	1,284,985.00	1,290,250.00	1,571,925.00	1,571,925.00	1,571,925.00	21.8%
11010100 700365 CELL EXP	28,303.73	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
11010100 700370 POSTAGEEXP	191.72	.00	.00	.00	.00	.00	.0%
11010100 700390 TELEPH EXP	696,582.35	700,000.00	700,000.00	675,000.00	675,000.00	675,000.00	-3.6%
11010100 700430 M&R-EQUIP	1,427,923.28	1,475,553.00	1,578,700.19	1,250,687.00	1,250,687.00	1,250,687.00	-20.8%
11010100 700512 PRNT-COPIE	34,912.78	22,900.00	25,039.00	22,900.00	22,900.00	22,900.00	-8.5%
11010100 700520 SUPPLIES	60,249.01	113,065.00	120,817.95	81,900.00	81,900.00	81,900.00	-32.2%
11010100 700542 SUP-COMPUT	393,310.13	315,000.00	327,863.76	315,000.00	315,000.00	315,000.00	-3.9%
11010100 700700 DUES&SUB	-.73	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11010100 700825 EMP REIMB	3,354.60	.00	.00	4,000.00	4,000.00	4,000.00	.0%
11010100 700905 TRAIN&TRAV	22,276.95	38,400.00	38,400.00	38,400.00	38,400.00	38,400.00	.0%
11010100 701050 INS&BONDS	22,295.30	25,886.00	25,886.00	17,564.00	17,564.00	17,564.00	-32.1%
TOTAL OPERATING EXPENSES	3,952,976.45	4,004,789.00	4,135,956.90	4,006,376.00	4,006,376.00	4,006,376.00	-3.1%
80 CAPITAL OUTLAY							
11010100 800150 CO-COMP&OT	104,607.66	.00	9,137.50	766,750.00	126,000.00	126,000.00	8291.2%
11010100 800200 CO-EQUIP	182,357.68	555,500.00	690,500.00	509,000.00	509,000.00	509,000.00	-26.3%
11010100 800500 CO-OTHERIM	52,993.00	50,000.00	55,000.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	339,958.34	605,500.00	754,637.50	1,275,750.00	635,000.00	635,000.00	69.1%
TOTAL INFORMATION TECHNOLOGY	6,423,653.11	7,136,633.00	7,156,938.40	7,811,746.00	7,161,006.00	7,230,919.00	9.1%
TOTAL INFORMATION TECHNOLOGY	6,423,653.11	7,136,633.00	7,156,938.40	7,811,746.00	7,161,006.00	7,230,919.00	9.1%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
12 TAX							
1210 TAX							
60 SALARIES & BENEFITS							
11012100 610000 SALARIES	1,788,565.74	1,976,124.00	1,818,124.00	2,075,806.00	1,946,455.00	1,946,455.00	14.2%
11012100 611500 CAS PT SAL	.00	.00	.00	.00	3,000.00	3,000.00	.0%
11012100 611600 OTP	.00	.00	.00	.00	.00	.00	.0%
11012100 612000 CELL ALLOW	1,360.72	900.00	900.00	1,800.00	1,800.00	1,800.00	100.0%
11012100 621000 FICA	129,788.30	151,175.00	151,175.00	158,793.00	155,234.00	155,234.00	5.0%
11012100 622000 RETIRE-LG	126,454.87	139,271.00	139,271.00	138,457.00	135,151.00	135,151.00	-.6%
11012100 625000 MEDICAL IN	404,261.43	406,503.00	406,503.00	471,350.00	436,511.00	436,511.00	16.0%
11012100 626000 LTD INS	3,493.22	3,936.00	3,936.00	4,153.00	4,054.00	4,054.00	5.5%
TOTAL SALARIES & BENEFITS	2,453,924.28	2,677,909.00	2,519,909.00	2,850,359.00	2,682,205.00	2,682,205.00	13.1%
70 OPERATING EXPENSES							
11012100 700000 CONTRSERV	257,523.20	227,012.00	210,612.00	535,932.00	535,932.00	535,932.00	154.5%
11012100 700215 FEES-MV CO	175,045.90	195,331.00	195,331.00	396,000.00	396,000.00	396,000.00	102.7%
11012100 700335 RENT-EQUIP	7,871.22	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	.0%
11012100 700350 ADVER COST	16,771.66	20,000.00	20,000.00	25,500.00	25,500.00	25,500.00	27.5%
11012100 700365 CELL EXP	912.28	936.00	936.00	936.00	936.00	936.00	.0%
11012100 700370 POSTAGEEXP	15,426.73	20,000.00	20,000.00	21,218.00	21,218.00	21,218.00	6.1%
11012100 700390 TELEPH EXP	404.92	.00	.00	.00	.00	.00	.0%
11012100 700430 M&R-EQUIP	1,700.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	50.0%
11012100 700500 PRINTING	1,884.97	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
11012100 700512 PRNT-COPIE	14,145.34	33,300.00	33,300.00	29,925.00	20,000.00	20,000.00	-10.1%
11012100 700520 SUPPLIES	17,578.42	21,040.00	21,040.00	23,376.00	19,376.00	19,376.00	11.1%
11012100 700542 SUP-COMPUT	1,500.00	900.00	900.00	.00	.00	.00	-100.0%
11012100 700560 SUP-FUEL&O	7,959.61	13,200.00	13,200.00	13,200.00	6,674.00	6,674.00	.0%
11012100 700680 ENHANCEMEN	.00	.00	.00	186,288.00	.00	.00	.0%
11012100 700700 DUES&SUB	6,114.60	9,230.00	9,230.00	16,658.00	16,658.00	16,658.00	80.5%
11012100 700825 EMP REIMB	557.24	600.00	600.00	600.00	600.00	600.00	.0%
11012100 700890 TAX FORECL	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11012100 700905 TRAIN&TRAV	16,757.84	40,050.00	40,050.00	37,100.00	20,100.00	20,100.00	-7.4%
11012100 701050 INS&BONDS	35,247.97	39,002.00	39,002.00	33,343.00	33,343.00	33,343.00	-14.5%
TOTAL OPERATING EXPENSES	577,401.90	656,841.00	640,441.00	1,356,816.00	1,132,077.00	1,132,077.00	111.9%
TOTAL TAX	3,031,326.18	3,334,750.00	3,160,350.00	4,207,175.00	3,814,282.00	3,814,282.00	33.1%
TOTAL TAX	3,031,326.18	3,334,750.00	3,160,350.00	4,207,175.00	3,814,282.00	3,814,282.00	33.1%



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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
14	LEGAL - COUNTY ATTORNEY						
1410	LEGAL - COUNTY ATTORNEY						
60	SALARIES & BENEFITS						
11014100 610000	SALARIES	531,088.29	540,345.00	522,345.00	526,418.00	526,418.00	526,418.00 .8%
11014100 611600	OTP	55.19	.00	.00	.00	.00	.00 .0%
11014100 612000	CELL ALLOW	2,414.29	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00 .0%
11014100 621000	FICA	37,090.62	38,193.00	38,193.00	36,268.00	36,268.00	36,268.00 -5.0%
11014100 622000	RETIRE-LG	37,306.21	37,949.00	37,949.00	34,872.00	34,872.00	34,872.00 -8.1%
11014100 625000	MEDICAL IN	61,266.98	60,543.00	54,543.00	56,562.00	54,564.00	54,564.00 3.7%
11014100 626000	LTD INS	1,051.91	1,074.00	1,074.00	1,046.00	1,046.00	1,046.00 -2.6%
	TOTAL SALARIES & BENEFITS	670,273.49	680,504.00	656,504.00	657,566.00	655,568.00	655,568.00 .2%
70	OPERATING EXPENSES						
11014100 700000	CONTRSERV	835.27	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00 .0%
11014100 700205	FEES-FIL&R	840.00	650.00	650.00	650.00	650.00	650.00 .0%
11014100 700350	ADVER COST	448.94	500.00	500.00	500.00	500.00	500.00 .0%
11014100 700370	POSTAGEEXP	2,629.66	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00 .0%
11014100 700500	PRINTING	91.58	200.00	200.00	200.00	200.00	200.00 .0%
11014100 700512	PRNT-COPIE	2,763.79	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00 .0%
11014100 700520	SUPPLIES	2,497.54	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00 .0%
11014100 700700	DUES&SUB	13,080.38	10,605.00	10,605.00	10,605.00	10,605.00	10,605.00 .0%
11014100 700825	EMP REIMB	202.43	600.00	600.00	600.00	600.00	600.00 .0%
11014100 700905	TRAIN&TRAV	2,989.63	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00 .0%
11014100 701050	INS&BONDS	5,846.96	5,433.00	5,433.00	3,758.00	3,758.00	3,758.00 -30.8%
	TOTAL OPERATING EXPENSES	32,226.18	34,738.00	34,738.00	33,063.00	32,063.00	32,063.00 -4.8%
	TOTAL LEGAL - COUNTY ATTORNE	702,499.67	715,242.00	691,242.00	690,629.00	687,631.00	687,631.00 -.1%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
1420 LEGAL-RISK MANAGEMENT							
60 SALARIES & BENEFITS							
11014200 610000 SALARIES	208,522.23	208,996.00	214,996.00	212,749.00	212,749.00	212,749.00	-1.0%
11014200 611600 OTP	130.61	150.00	150.00	.00	.00	.00	-100.0%
11014200 612000 CELL ALLOW	965.71	960.00	960.00	960.00	960.00	960.00	.0%
11014200 621000 FICA	15,070.30	15,999.00	15,999.00	16,277.00	16,277.00	16,277.00	1.7%
11014200 622000 RETIRE-LG	14,751.86	14,786.00	14,786.00	14,191.00	14,191.00	14,191.00	-4.0%
11014200 625000 MEDICAL IN	36,374.50	34,596.00	34,596.00	37,708.00	36,376.00	36,376.00	9.0%
11014200 626000 LTD INS	407.44	418.00	418.00	426.00	426.00	426.00	1.9%
TOTAL SALARIES & BENEFITS	276,222.65	275,905.00	281,905.00	282,311.00	280,979.00	280,979.00	.1%
70 OPERATING EXPENSES							
11014200 700000 CONTR SERV	29,786.61	29,940.00	24,940.00	70,357.00	30,357.00	30,357.00	182.1%
11014200 700370 POSTAGEEXP	543.79	590.00	590.00	590.00	590.00	590.00	.0%
11014200 700500 PRINTING	332.08	300.00	300.00	200.00	200.00	200.00	-33.3%
11014200 700512 PRNT-COPIE	2,139.73	3,150.00	3,150.00	3,000.00	3,000.00	3,000.00	-4.8%
11014200 700520 SUPPLIES	2,953.36	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11014200 700542 SUP-COMPUT	.00	482.00	482.00	.00	1,000.00	1,000.00	-100.0%
11014200 700645 SAFETYEQUP	1,826.43	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11014200 700700 DUES & SUB	1,720.45	1,290.00	1,290.00	1,290.00	1,290.00	1,290.00	.0%
11014200 700905 TRAIN&TRAV	4,445.69	6,105.00	6,105.00	6,105.00	4,305.00	4,305.00	.0%
11014200 700925 TRAIN-INHS	497.53	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.0%
11014200 701050 INS&BONDS	3,102.10	8,168.00	6,732.00	3,036.00	3,036.00	3,036.00	-54.9%
TOTAL OPERATING EXPENSES	47,347.77	57,225.00	50,789.00	91,778.00	50,978.00	50,978.00	80.7%
TOTAL LEGAL-RISK MANAGEMENT	323,570.42	333,130.00	332,694.00	374,089.00	331,957.00	331,957.00	12.4%
TOTAL LEGAL - COUNTY ATTORNE	1,026,070.09	1,048,372.00	1,023,936.00	1,064,718.00	1,019,588.00	1,019,588.00	4.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
16 BOARD OF ELECTIONS							
1610 BOARD OF ELECTIONS							
60 SALARIES & BENEFITS							
11016100 610000 SALARIES	255,803.71	261,311.00	177,811.00	293,261.00	293,261.00	293,261.00	64.9%
11016100 611500 CAS PT SAL	140,187.27	178,440.00	178,440.00	440,845.00	379,300.00	379,300.00	147.1%
11016100 611600 OTP	2,486.62	1,665.00	1,665.00	10,900.00	10,900.00	10,900.00	554.7%
11016100 612000 CELL ALLOW	412.50	.00	.00	.00	.00	.00	.0%
11016100 621000 FICA	20,764.05	33,768.00	33,768.00	56,771.00	56,992.00	56,992.00	68.1%
11016100 622000 RETIRE-LG	18,239.96	18,592.00	18,592.00	20,288.00	20,288.00	20,288.00	9.1%
11016100 625000 MEDICAL IN	48,057.04	51,894.00	51,894.00	56,562.00	54,564.00	54,564.00	9.0%
11016100 626000 LTD INS	502.45	515.00	515.00	543.00	543.00	543.00	5.4%
TOTAL SALARIES & BENEFITS	486,453.60	546,185.00	462,685.00	879,170.00	815,848.00	815,848.00	90.0%
70 OPERATING EXPENSES							
11016100 700000 CONTRSERV	20,719.05	15,400.00	15,400.00	59,500.00	59,500.00	59,500.00	286.4%
11016100 700330 RENT	2,125.00	3,250.00	3,250.00	6,500.00	6,500.00	6,500.00	100.0%
11016100 700335 RENT-EQUIP	120.00	100.00	100.00	400.00	400.00	400.00	300.0%
11016100 700350 ADVER COST	3,050.79	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	100.0%
11016100 700365 CELL EXP	418.11	.00	.00	468.00	468.00	468.00	.0%
11016100 700370 POSTAGEEXP	25,740.07	26,190.00	26,190.00	28,170.00	28,170.00	28,170.00	7.6%
11016100 700430 M&R-EQUIP	43,209.98	43,210.00	43,210.00	43,210.00	43,210.00	43,210.00	.0%
11016100 700500 PRINTING	54,189.52	58,250.00	58,250.00	180,470.00	180,470.00	180,470.00	209.8%
11016100 700512 PRNT-COPIE	7,251.74	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11016100 700520 SUPPLIES	22,769.17	15,000.00	18,500.00	25,000.00	25,000.00	25,000.00	35.1%
11016100 700542 SUP-COMPUT	9,328.54	3,000.00	3,000.00	15,000.00	15,000.00	15,000.00	400.0%
11016100 700700 DUES&SUB	150.00	470.00	470.00	470.00	470.00	470.00	.0%
11016100 700825 EMP REIMB	326.44	500.00	500.00	500.00	500.00	500.00	.0%
11016100 700905 TRAIN&TRAV	7,024.27	8,400.00	8,400.00	15,600.00	10,800.00	10,800.00	85.7%
11016100 701050 INS&BONDS	5,057.81	4,717.00	4,717.00	4,501.00	4,501.00	4,501.00	-4.6%
TOTAL OPERATING EXPENSES	201,480.49	190,987.00	194,487.00	394,789.00	389,989.00	389,989.00	103.0%
TOTAL BOARD OF ELECTIONS	687,934.09	737,172.00	657,172.00	1,273,959.00	1,205,837.00	1,205,837.00	93.9%
TOTAL BOARD OF ELECTIONS	687,934.09	737,172.00	657,172.00	1,273,959.00	1,205,837.00	1,205,837.00	93.9%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
18 REGISTER OF DEEDS							
1810 REGISTER OF DEEDS							
60 SALARIES & BENEFITS							
11018100 610000 SALARIES	635,548.60	639,867.00	646,617.00	676,186.00	676,186.00	676,186.00	4.6%
11018100 611600 OTP	3.62	.00	.00	.00	.00	.00	.0%
11018100 612000 CELL ALLOW	2,897.14	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	.0%
11018100 621000 FICA	46,184.60	48,946.00	48,946.00	51,728.00	51,728.00	51,728.00	5.7%
11018100 622000 RETIRE-LG	44,937.60	45,208.00	45,208.00	45,072.00	45,072.00	45,072.00	-.3%
11018100 624000 ROD-RET	20,383.10	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11018100 625000 MEDICAL IN	154,535.35	147,033.00	147,033.00	160,259.00	154,598.00	154,598.00	9.0%
11018100 626000 LTD INS	1,254.25	1,277.00	1,277.00	1,351.00	1,351.00	1,351.00	5.8%
TOTAL SALARIES & BENEFITS	905,744.26	910,211.00	916,961.00	962,476.00	956,815.00	956,815.00	5.0%
70 OPERATING EXPENSES							
11018100 700000 CONTRSERV	14,799.22	10,240.00	33,740.00	10,500.00	13,408.00	13,408.00	-68.9%
11018100 700335 RENT-EQUIP	142.83	3,208.00	53.00	3,208.00	300.00	300.00	5952.8%
11018100 700370 POSTAGEEXP	450.44	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
11018100 700390 TELEPH EXP	218.85	.00	.00	.00	.00	.00	.0%
11018100 700430 M&R-EQUIP	137,146.40	148,210.00	140,810.00	148,210.00	148,210.00	148,210.00	5.3%
11018100 700500 PRINTING	783.75	500.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
11018100 700512 PRNT-COPIE	946.12	3,000.00	650.00	1,400.00	1,400.00	1,400.00	115.4%
11018100 700520 SUPPLIES	31,862.54	25,000.00	32,350.00	25,000.00	25,000.00	25,000.00	-22.7%
11018100 700542 SUP-COMPUT	1,258.71	.00	155.00	1,300.00	1,300.00	1,300.00	738.7%
11018100 700700 DUES&SUB	2,690.62	1,775.00	1,775.00	1,775.00	1,775.00	1,775.00	.0%
11018100 700825 EMP REIMB	1,080.68	750.00	750.00	1,200.00	1,200.00	1,200.00	60.0%
11018100 700905 TRAIN&TRAV	15,559.27	13,000.00	16,000.00	10,000.00	10,000.00	10,000.00	-37.5%
11018100 701050 INS&BONDS	10,949.98	13,156.00	11,123.00	12,591.00	12,591.00	12,591.00	13.2%
TOTAL OPERATING EXPENSES	217,889.41	219,839.00	238,906.00	218,684.00	218,684.00	218,684.00	-8.5%
80 CAPITAL OUTLAY							
11018100 800200 CO-EQUIP	.00	.00	.00	200,000.00	200,000.00	200,000.00	.0%
11018100 800500 CO-OTHERIM	.00	.00	8,033.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	.00	.00	8,033.00	200,000.00	200,000.00	200,000.00	2389.7%
TOTAL REGISTER OF DEEDS	1,123,633.67	1,130,050.00	1,163,900.00	1,381,160.00	1,375,499.00	1,375,499.00	18.7%
TOTAL REGISTER OF DEEDS	1,123,633.67	1,130,050.00	1,163,900.00	1,381,160.00	1,375,499.00	1,375,499.00	18.7%



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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11020100 700000 B0028 CONTRSERV	28,438.63	.00	.00	.00	.00	.00	.0%
11020100 700000 B0029 CONTRSERV	870.00	.00	.00	.00	.00	.00	.0%
11020100 700000 B0030 CONTRSERV	10,781.92	.00	.00	.00	.00	.00	.0%
11020100 700000 B0032 CONTRSERV	70.00	.00	.00	.00	.00	.00	.0%
11020100 700000 B0033 CONTRSERV	6,730.00	.00	.00	.00	.00	.00	.0%
11020100 700000 B0034 CONTRSERV	10,683.37	.00	.00	.00	.00	.00	.0%
11020100 700000 B0035 CONTRSERV	3,588.70	.00	.00	.00	.00	.00	.0%
11020100 700000 B0036 CONTRSERV	335.75	.00	.00	.00	.00	.00	.0%
11020100 700000 B0038 CONTRSERV	41,477.19	.00	.00	.00	.00	.00	.0%
11020100 700000 B0040 CONTRSERV	1,885.19	.00	.00	.00	.00	.00	.0%
11020100 700000 B0041 CONTRSERV	.00	.00	.00	.00	.00	.00	.0%
11020100 700000 B0042 CONTRSERV	165,143.29	.00	.00	.00	.00	.00	.0%
11020100 700000 B0046 CONTRSERV	237.00	.00	.00	.00	.00	.00	.0%
11020100 700000 B0047 CONTRSERV	1,795.65	.00	.00	.00	.00	.00	.0%
11020100 700000 B0048 CONTRSERV	1,070.00	.00	.00	.00	.00	.00	.0%
11020100 700000 B0049 CONTRSERV	9,938.68	.00	.00	.00	.00	.00	.0%
11020100 700000 B0050 CONTRSERV	.00	.00	.00	.00	.00	.00	.0%
11020100 700000 B0052 CONTRSERV	47,128.56	.00	.00	.00	.00	.00	.0%
11020100 700000 B0054 CONTRSERV	2,781.17	.00	.00	.00	.00	.00	.0%
11020100 700000 B0055 CONTRSERV	3,780.73	.00	.00	.00	.00	.00	.0%
11020100 700000 B0056 CONTRSERV	1,146.97	.00	.00	.00	.00	.00	.0%
11020100 700000 B0058 CONTRSERV	2,650.88	.00	.00	.00	.00	.00	.0%
11020100 700000 B0066 CONTRSERV	5,490.00	.00	.00	.00	.00	.00	.0%
11020100 700000 B0067 CONTRSERV	6,597.50	.00	.00	.00	.00	.00	.0%
11020100 700000 B0069 CONTRSERV	3,137.22	.00	.00	.00	.00	.00	.0%
11020100 700000 B0070 CONTRSERV	1,840.33	.00	.00	.00	.00	.00	.0%
11020100 700050 CS-ELEVMT	.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
11020100 700050 B0052 CS-ELEVMT	47,407.67	.00	.00	.00	.00	.00	.0%
11020100 700095 CS-PEST-TE	5,994.50	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11020100 700095 B0004 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0005 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0006 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0007 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0008 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0009 CS-PEST-TE	185.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0012 CS-PEST-TE	240.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0013 CS-PEST-TE	90.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0014 CS-PEST-TE	200.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0015 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0016 CS-PEST-TE	98.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0017 CS-PEST-TE	145.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0018 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0019 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11020100 700095 B0020 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0021 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0022 CS-PEST-TE	1,485.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0023 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0026 CS-PEST-TE	240.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0027 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0028 CS-PEST-TE	549.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0029 CS-PEST-TE	1,102.50	.00	.00	.00	.00	.00	.0%
11020100 700095 B0030 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0032 CS-PEST-TE	350.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0034 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0035 CS-PEST-TE	150.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0036 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0037 CS-PEST-TE	135.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0038 CS-PEST-TE	580.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0040 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0041 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0042 CS-PEST-TE	14,551.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0046 CS-PEST-TE	125.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0047 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0048 CS-PEST-TE	2,352.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0052 CS-PEST-TE	22,684.60	.00	.00	.00	.00	.00	.0%
11020100 700095 B0054 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700095 B0069 CS-PEST-TE	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 CS-SECUR	.00	93,450.00	93,450.00	85,000.00	85,000.00	85,000.00	-9.0%
11020100 700120 B0001 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0004 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0005 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0006 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0007 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0008 CS-SECUR	206.25	.00	.00	.00	.00	.00	.0%
11020100 700120 B0009 CS-SECUR	70.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0011 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0013 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0014 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0015 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0016 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0017 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0020 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0021 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0022 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0026 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0027 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11020100 700120 B0028 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0030 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0035 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0037 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0038 CS-SECUR	75.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0042 CS-SECUR	22,816.96	.00	.00	.00	.00	.00	.0%
11020100 700120 B0049 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0050 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700120 B0052 CS-SECUR	32,206.77	.00	.00	.00	.00	.00	.0%
11020100 700120 B0054 CS-SECUR	.00	.00	.00	.00	.00	.00	.0%
11020100 700150 CS-TRASHRM	177.37	.00	.00	.00	.00	.00	.0%
11020100 700150 B0048 CS-TRASHRM	1,986.55	.00	.00	.00	.00	.00	.0%
11020100 700150 B0052 CS-TRASHRM	139,400.40	.00	.00	.00	.00	.00	.0%
11020100 700155 CS-UNIFORM	15,341.34	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
11020100 700305 UTIL-ELECT	.00	1,600,000.00	1,451,785.00	1,750,000.00	1,750,000.00	1,750,000.00	20.5%
11020100 700305 B0001 UTIL-ELECT	10,361.70	.00	.00	.00	.00	.00	.0%
11020100 700305 B0002 UTIL-ELECT	4,561.35	.00	.00	.00	.00	.00	.0%
11020100 700305 B0004 UTIL-ELECT	188,682.38	.00	.00	.00	.00	.00	.0%
11020100 700305 B0006 UTIL-ELECT	79,463.96	.00	.00	.00	.00	.00	.0%
11020100 700305 B0007 UTIL-ELECT	3,056.77	.00	.00	.00	.00	.00	.0%
11020100 700305 B0008 UTIL-ELECT	10,500.84	.00	.00	.00	.00	.00	.0%
11020100 700305 B0009 UTIL-ELECT	43,416.42	.00	.00	.00	.00	.00	.0%
11020100 700305 B0011 UTIL-ELECT	107,390.69	.00	.00	.00	.00	.00	.0%
11020100 700305 B0013 UTIL-ELECT	49,133.35	.00	.00	.00	.00	.00	.0%
11020100 700305 B0014 UTIL-ELECT	47,064.30	.00	.00	.00	.00	.00	.0%
11020100 700305 B0015 UTIL-ELECT	4,967.83	.00	.00	.00	.00	.00	.0%
11020100 700305 B0016 UTIL-ELECT	21,251.40	.00	.00	.00	.00	.00	.0%
11020100 700305 B0017 UTIL-ELECT	22,593.62	.00	.00	.00	.00	.00	.0%
11020100 700305 B0020 UTIL-ELECT	16,701.10	.00	.00	.00	.00	.00	.0%
11020100 700305 B0021 UTIL-ELECT	697.43	.00	.00	.00	.00	.00	.0%
11020100 700305 B0023 UTIL-ELECT	4,229.78	.00	.00	.00	.00	.00	.0%
11020100 700305 B0024 UTIL-ELECT	2,787.58	.00	.00	.00	.00	.00	.0%
11020100 700305 B0025 UTIL-ELECT	3,787.52	.00	.00	.00	.00	.00	.0%
11020100 700305 B0026 UTIL-ELECT	59,419.28	.00	.00	.00	.00	.00	.0%
11020100 700305 B0027 UTIL-ELECT	18,462.70	.00	.00	.00	.00	.00	.0%
11020100 700305 B0028 UTIL-ELECT	41,041.14	.00	.00	.00	.00	.00	.0%
11020100 700305 B0029 UTIL-ELECT	3,792.83	.00	.00	.00	.00	.00	.0%
11020100 700305 B0030 UTIL-ELECT	10,444.26	.00	.00	.00	.00	.00	.0%
11020100 700305 B0034 UTIL-ELECT	28,343.53	.00	.00	.00	.00	.00	.0%
11020100 700305 B0035 UTIL-ELECT	20,490.63	.00	.00	.00	.00	.00	.0%
11020100 700305 B0037 UTIL-ELECT	2,448.02	.00	.00	.00	.00	.00	.0%
11020100 700305 B0038 UTIL-ELECT	223,381.55	.00	.00	.00	.00	.00	.0%
11020100 700305 B0040 UTIL-ELECT	4,852.58	.00	.00	.00	.00	.00	.0%



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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11020100 700305 B0041 UTIL-ELECT	1,746.24	.00	.00	.00	.00	.00	.0%
11020100 700305 B0042 UTIL-ELECT	390,865.51	.00	.00	.00	.00	.00	.0%
11020100 700305 B0046 UTIL-ELECT	2,803.91	.00	.00	.00	.00	.00	.0%
11020100 700305 B0047 UTIL-ELECT	4,633.22	.00	.00	.00	.00	.00	.0%
11020100 700305 B0049 UTIL-ELECT	11,927.76	.00	.00	.00	.00	.00	.0%
11020100 700305 B0053 UTIL-ELECT	901.52	.00	.00	.00	.00	.00	.0%
11020100 700305 B0054 UTIL-ELECT	39,157.59	.00	.00	.00	.00	.00	.0%
11020100 700305 B0055 UTIL-ELECT	12,600.94	.00	.00	.00	.00	.00	.0%
11020100 700305 B0056 UTIL-ELECT	.00	.00	.00	.00	.00	.00	.0%
11020100 700305 B0072 UTIL-ELECT	238.82	.00	.00	.00	.00	.00	.0%
11020100 700310 UTIL-NATGS	.00	205,000.00	205,000.00	205,000.00	205,000.00	205,000.00	.0%
11020100 700310 B0001 UTIL-NATGS	264.93	.00	.00	.00	.00	.00	.0%
11020100 700310 B0004 UTIL-NATGS	269.31	.00	.00	.00	.00	.00	.0%
11020100 700310 B0006 UTIL-NATGS	13,804.07	.00	.00	.00	.00	.00	.0%
11020100 700310 B0009 UTIL-NATGS	2,313.06	.00	.00	.00	.00	.00	.0%
11020100 700310 B0012 UTIL-NATGS	13,669.57	.00	.00	.00	.00	.00	.0%
11020100 700310 B0013 UTIL-NATGS	30,329.66	.00	.00	.00	.00	.00	.0%
11020100 700310 B0014 UTIL-NATGS	5,630.05	.00	.00	.00	.00	.00	.0%
11020100 700310 B0016 UTIL-NATGS	.00	.00	.00	.00	.00	.00	.0%
11020100 700310 B0017 UTIL-NATGS	.00	.00	.00	.00	.00	.00	.0%
11020100 700310 B0026 UTIL-NATGS	6,946.64	.00	.00	.00	.00	.00	.0%
11020100 700310 B0027 UTIL-NATGS	565.46	.00	.00	.00	.00	.00	.0%
11020100 700310 B0028 UTIL-NATGS	831.33	.00	.00	.00	.00	.00	.0%
11020100 700310 B0030 UTIL-NATGS	4,811.82	.00	.00	.00	.00	.00	.0%
11020100 700310 B0042 UTIL-NATGS	105,825.00	.00	.00	.00	.00	.00	.0%
11020100 700310 B0055 UTIL-NATGS	887.89	.00	.00	.00	.00	.00	.0%
11020100 700315 UTIL-PROGS	.00	41,500.00	41,500.00	60,000.00	60,000.00	60,000.00	44.6%
11020100 700315 B0005 UTIL-PROGS	138.57	.00	.00	.00	.00	.00	.0%
11020100 700315 B0011 UTIL-PROGS	.00	.00	.00	.00	.00	.00	.0%
11020100 700315 B0015 UTIL-PROGS	857.88	.00	.00	.00	.00	.00	.0%
11020100 700315 B0016 UTIL-PROGS	11,951.10	.00	.00	.00	.00	.00	.0%
11020100 700315 B0017 UTIL-PROGS	38,204.21	.00	.00	.00	.00	.00	.0%
11020100 700315 B0020 UTIL-PROGS	4,760.54	.00	.00	.00	.00	.00	.0%
11020100 700315 B0029 UTIL-PROGS	201.88	.00	.00	.00	.00	.00	.0%
11020100 700315 B0046 UTIL-PROGS	191.57	.00	.00	.00	.00	.00	.0%
11020100 700320 UTIL-W&S	1,098.98	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	.0%
11020100 700320 B0001 UTIL-W&S	6,305.20	.00	.00	.00	.00	.00	.0%
11020100 700320 B0004 UTIL-W&S	37,583.31	.00	.00	.00	.00	.00	.0%
11020100 700320 B0005 UTIL-W&S	9,777.06	.00	.00	.00	.00	.00	.0%
11020100 700320 B0006 UTIL-W&S	10,445.30	.00	.00	.00	.00	.00	.0%
11020100 700320 B0007 UTIL-W&S	1,204.68	.00	.00	.00	.00	.00	.0%
11020100 700320 B0008 UTIL-W&S	2,294.99	.00	.00	.00	.00	.00	.0%
11020100 700320 B0009 UTIL-W&S	7,653.44	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11020100 700320 B0012 UTIL-W&S	5,183.91	.00	.00	.00	.00	.00	.0%
11020100 700320 B0013 UTIL-W&S	6,010.20	.00	.00	.00	.00	.00	.0%
11020100 700320 B0014 UTIL-W&S	17,769.84	.00	.00	.00	.00	.00	.0%
11020100 700320 B0016 UTIL-W&S	5,602.28	.00	.00	.00	.00	.00	.0%
11020100 700320 B0017 UTIL-W&S	1,055.40	.00	.00	.00	.00	.00	.0%
11020100 700320 B0020 UTIL-W&S	29,882.64	.00	.00	.00	.00	.00	.0%
11020100 700320 B0026 UTIL-W&S	13,963.83	.00	.00	.00	.00	.00	.0%
11020100 700320 B0027 UTIL-W&S	2,809.04	.00	.00	.00	.00	.00	.0%
11020100 700320 B0028 UTIL-W&S	3,253.76	.00	.00	.00	.00	.00	.0%
11020100 700320 B0030 UTIL-W&S	4,272.65	.00	.00	.00	.00	.00	.0%
11020100 700320 B0034 UTIL-W&S	3,699.04	.00	.00	.00	.00	.00	.0%
11020100 700320 B0035 UTIL-W&S	4,011.88	.00	.00	.00	.00	.00	.0%
11020100 700320 B0037 UTIL-W&S	329.46	.00	.00	.00	.00	.00	.0%
11020100 700320 B0038 UTIL-W&S	30,844.15	.00	.00	.00	.00	.00	.0%
11020100 700320 B0042 UTIL-W&S	168,786.15	.00	.00	.00	.00	.00	.0%
11020100 700320 B0047 UTIL-W&S	2,246.57	.00	.00	.00	.00	.00	.0%
11020100 700320 B0049 UTIL-W&S	1,150.20	.00	.00	.00	.00	.00	.0%
11020100 700320 B0054 UTIL-W&S	7,804.35	.00	.00	.00	.00	.00	.0%
11020100 700320 B0055 UTIL-W&S	1,788.24	.00	.00	.00	.00	.00	.0%
11020100 700360 BEEPR-PAGR	123.06	.00	.00	.00	.00	.00	.0%
11020100 700365 CELL EXP	17,562.51	12,000.00	12,000.00	18,000.00	18,000.00	18,000.00	50.0%
11020100 700370 POSTAGEEXP	185.10	250.00	250.00	250.00	250.00	250.00	.0%
11020100 700410 M&R-AUTOTK	.00	.00	.00	.00	.00	.00	.0%
11020100 700415 M&R-BLD&GR	-30,481.04	1,444,990.00	1,418,990.00	1,450,000.00	1,450,000.00	1,450,000.00	2.2%
11020100 700415 B0001 M&R-BLD&GR	128.57	.00	.00	.00	.00	.00	.0%
11020100 700415 B0002 M&R-BLD&GR	88.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0004 M&R-BLD&GR	215,119.88	.00	7,401.00	.00	.00	.00	-100.0%
11020100 700415 B0005 M&R-BLD&GR	62,378.35	.00	.00	.00	.00	.00	.0%
11020100 700415 B0006 M&R-BLD&GR	34,545.85	.00	6,394.00	.00	.00	.00	-100.0%
11020100 700415 B0007 M&R-BLD&GR	194.37	.00	.00	.00	.00	.00	.0%
11020100 700415 B0008 M&R-BLD&GR	6,525.97	.00	.00	.00	.00	.00	.0%
11020100 700415 B0009 M&R-BLD&GR	14,126.97	.00	17,581.00	.00	.00	.00	-100.0%
11020100 700415 B0011 M&R-BLD&GR	200.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0012 M&R-BLD&GR	17,610.22	.00	7,902.24	.00	.00	.00	-100.0%
11020100 700415 B0013 M&R-BLD&GR	14,052.91	.00	.00	.00	.00	.00	.0%
11020100 700415 B0014 M&R-BLD&GR	90,472.94	.00	.00	.00	.00	.00	.0%
11020100 700415 B0015 M&R-BLD&GR	31,008.75	.00	.00	.00	.00	.00	.0%
11020100 700415 B0016 M&R-BLD&GR	42,276.82	.00	2,992.00	.00	.00	.00	-100.0%
11020100 700415 B0017 M&R-BLD&GR	145,094.17	.00	3,557.24	.00	.00	.00	-100.0%
11020100 700415 B0018 M&R-BLD&GR	1,722.60	.00	.00	.00	.00	.00	.0%
11020100 700415 B0019 M&R-BLD&GR	163.73	.00	.00	.00	.00	.00	.0%
11020100 700415 B0020 M&R-BLD&GR	26,263.34	.00	.00	.00	.00	.00	.0%
11020100 700415 B0022 M&R-BLD&GR	1,480.46	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11020100 700415 B0023 M&R-BLD&GR	17,242.61	.00	.00	.00	.00	.00	.0%
11020100 700415 B0024 M&R-BLD&GR	747.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0025 M&R-BLD&GR	834.45	.00	.00	.00	.00	.00	.0%
11020100 700415 B0026 M&R-BLD&GR	77,719.94	.00	5,956.00	.00	.00	.00	-100.0%
11020100 700415 B0027 M&R-BLD&GR	17,816.21	.00	.00	.00	.00	.00	.0%
11020100 700415 B0028 M&R-BLD&GR	145,826.51	.00	40,542.20	.00	.00	.00	-100.0%
11020100 700415 B0029 M&R-BLD&GR	10,017.10	.00	.00	.00	.00	.00	.0%
11020100 700415 B0030 M&R-BLD&GR	37,159.54	.00	.00	.00	.00	.00	.0%
11020100 700415 B0032 M&R-BLD&GR	1,490.62	.00	.00	.00	.00	.00	.0%
11020100 700415 B0033 M&R-BLD&GR	4,642.57	.00	.00	.00	.00	.00	.0%
11020100 700415 B0034 M&R-BLD&GR	34,705.46	.00	.00	.00	.00	.00	.0%
11020100 700415 B0035 M&R-BLD&GR	6,995.35	.00	.00	.00	.00	.00	.0%
11020100 700415 B0036 M&R-BLD&GR	3,219.05	.00	.00	.00	.00	.00	.0%
11020100 700415 B0037 M&R-BLD&GR	2,885.39	.00	.00	.00	.00	.00	.0%
11020100 700415 B0038 M&R-BLD&GR	175,553.18	.00	95,430.51	.00	.00	.00	-100.0%
11020100 700415 B0040 M&R-BLD&GR	8,324.09	.00	.00	.00	.00	.00	.0%
11020100 700415 B0041 M&R-BLD&GR	4.92	.00	.00	.00	.00	.00	.0%
11020100 700415 B0042 M&R-BLD&GR	229,040.14	.00	.00	.00	.00	.00	.0%
11020100 700415 B0043 M&R-BLD&GR	669.03	.00	.00	.00	.00	.00	.0%
11020100 700415 B0046 M&R-BLD&GR	2,170.65	.00	.00	.00	.00	.00	.0%
11020100 700415 B0047 M&R-BLD&GR	203.93	.00	.00	.00	.00	.00	.0%
11020100 700415 B0048 M&R-BLD&GR	2,584.41	.00	.00	.00	.00	.00	.0%
11020100 700415 B0049 M&R-BLD&GR	93,811.66	.00	3,925.00	.00	.00	.00	-100.0%
11020100 700415 B0050 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0052 M&R-BLD&GR	80,384.56	.00	.00	.00	.00	.00	.0%
11020100 700415 B0053 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0054 M&R-BLD&GR	28,005.59	.00	.00	.00	.00	.00	.0%
11020100 700415 B0055 M&R-BLD&GR	261.32	.00	.00	.00	.00	.00	.0%
11020100 700415 B0056 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0058 M&R-BLD&GR	6,070.65	.00	.00	.00	.00	.00	.0%
11020100 700415 B0059 M&R-BLD&GR	93.75	.00	.00	.00	.00	.00	.0%
11020100 700415 B0061 M&R-BLD&GR	85.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0063 M&R-BLD&GR	9.49	.00	.00	.00	.00	.00	.0%
11020100 700415 B0064 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0066 M&R-BLD&GR	4,387.60	.00	.00	.00	.00	.00	.0%
11020100 700415 B0067 M&R-BLD&GR	35,659.88	.00	.00	.00	.00	.00	.0%
11020100 700415 B0068 M&R-BLD&GR	-1,464.60	.00	.00	.00	.00	.00	.0%
11020100 700415 B0069 M&R-BLD&GR	20,487.98	.00	.00	.00	.00	.00	.0%
11020100 700415 B0070 M&R-BLD&GR	5,128.96	.00	.00	.00	.00	.00	.0%
11020100 700415 B0071 M&R-BLD&GR	2,439.71	.00	.00	.00	.00	.00	.0%
11020100 700415 B0074 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0075 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11020100 700415 B0076 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11020100 700430 M&R-EQUIP	5,023.42	5,000.00	12,000.00	5,000.00	5,000.00	5,000.00	-58.3%
11020100 700430 B0020 M&R-EQUIP	64.98	.00	.00	.00	.00	.00	.0%
11020100 700430 B0042 M&R-EQUIP	264.72	3,000.00	3,000.00	.00	.00	.00	-100.0%
11020100 700455 M&R-STSIGN	5,999.64	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11020100 700500 PRINTING	900.77	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11020100 700500 B0055 PRINTING	.00	.00	.00	.00	.00	.00	.0%
11020100 700512 PRNT-COPIE	2,548.56	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11020100 700520 SUPPLIES	11,067.52	7,000.00	7,000.00	10,000.00	15,960.00	15,960.00	42.9%
11020100 700520 B0004 SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
11020100 700520 B0020 SUPPLIES	329.98	.00	.00	.00	.00	.00	.0%
11020100 700542 SUP-COMPUT	7,358.68	.00	.00	.00	.00	.00	.0%
11020100 700560 SUP-FUEL&O	49,004.84	65,000.00	65,000.00	65,000.00	49,487.00	49,487.00	.0%
11020100 700585 SUP-JANITR	113,029.21	117,000.00	117,000.00	115,000.00	115,000.00	115,000.00	-1.7%
11020100 700585 B0042 SUP-JANITR	468.32	.00	.00	.00	.00	.00	.0%
11020100 700590 SUP-MATER	9,440.84	10,000.00	16,400.00	15,000.00	15,000.00	15,000.00	-8.5%
11020100 700590 B0042 SUP-MATER	.00	.00	.00	.00	.00	.00	.0%
11020100 700598 SUP-TOOLS	916.35	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11020100 700598 B0042 SUP-TOOLS	7,798.15	.00	.00	.00	.00	.00	.0%
11020100 700650 SAFETYSHOE	3,527.99	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11020100 700700 DUES&SUB	856.90	400.00	400.00	1,000.00	1,000.00	1,000.00	150.0%
11020100 700825 EMP REIMB	329.68	600.00	600.00	500.00	500.00	500.00	-16.7%
11020100 700855 MISC-OTHER	2,368.33	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11020100 700855 B0042 MISC-OTHER	812.94	.00	.00	.00	.00	.00	.0%
11020100 700905 TRAIN&TRAV	26,027.91	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
11020100 701050 INS&BONDS	68,100.15	66,021.00	66,021.00	64,114.00	64,114.00	64,114.00	-2.9%
TOTAL OPERATING EXPENSES	5,072,011.55	4,770,711.00	4,820,577.19	5,035,364.00	5,025,811.00	5,025,811.00	4.5%
80 CAPITAL OUTLAY							
11020100 800100 CO-BLDG	.00	.00	.00	250,310.00	250,310.00	250,310.00	.0%
11020100 800110 CO-PRKG LT	.00	145,738.00	167,366.00	.00	.00	.00	-100.0%
11020100 800200 CO-EQUIP	19,924.00	311,000.00	379,332.00	.00	.00	.00	-100.0%
11020100 800400 CO-MOTRVEH	.00	.00	.00	.00	.00	.00	.0%
11020100 800500 CO-OTHERIM	31,368.49	776,060.00	237,500.00	.00	60,000.00	60,000.00	-100.0%
11020100 800500 B0004 CO-OTHERIM	165,680.00	.00	.00	.00	.00	.00	.0%
11020100 800500 B0006 CO-OTHERIM	197,862.28	.00	.00	.00	.00	.00	.0%
11020100 800500 B0008 CO-OTHERIM	3,088.00	.00	.00	.00	.00	.00	.0%
11020100 800500 B0016 CO-OTHERIM	76,646.29	.00	.00	.00	.00	.00	.0%
11020100 800500 B0028 CO-OTHERIM	26,698.00	.00	.00	.00	.00	.00	.0%
11020100 800500 B0038 CO-OTHERIM	32,482.00	.00	.00	.00	.00	.00	.0%
11020100 800500 B0042 CO-OTHERIM	70,013.10	.00	1,400.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	623,762.16	1,232,798.00	785,598.00	250,310.00	310,310.00	310,310.00	-68.1%
TOTAL PROPERTY MANAGEMENT	9,007,597.13	9,566,944.00	9,084,610.19	9,003,234.00	9,030,704.00	9,030,704.00	-.9%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2020 VEHICLE MANAGEMENT							
60 SALARIES & BENEFITS							
11020200 610000 SALARIES	316,879.30	322,428.00	322,428.00	362,989.00	362,989.00	362,989.00	12.6%
11020200 611600 OTP	83.40	.00	.00	.00	.00	.00	.0%
11020200 612000 CELL ALLOW	362.14	360.00	360.00	360.00	360.00	360.00	.0%
11020200 615000 TOOL ALLOW	3,221.12	5,000.00	5,000.00	.00	.00	.00	-100.0%
11020200 621000 FICA	23,462.65	25,049.00	25,049.00	27,768.00	27,768.00	27,768.00	10.9%
11020200 622000 RETIRE-LG	22,409.45	22,795.00	22,795.00	24,211.00	24,211.00	24,211.00	6.2%
11020200 625000 MEDICAL IN	62,917.00	60,543.00	60,543.00	75,416.00	72,752.00	72,752.00	24.6%
11020200 626000 LTD INS	631.82	644.00	644.00	726.00	726.00	726.00	12.7%
TOTAL SALARIES & BENEFITS	429,966.88	436,819.00	436,819.00	491,470.00	488,806.00	488,806.00	12.5%
70 OPERATING EXPENSES							
11020200 700000 CONTRSERV	485.00	.00	.00	562.00	562.00	562.00	.0%
11020200 700155 CS-UNIFORM	3,756.32	5,000.00	5,000.00	4,218.00	4,218.00	4,218.00	-15.6%
11020200 700370 POSTAGEEXP	14.98	50.00	50.00	50.00	50.00	50.00	.0%
11020200 700410 M&R-AUTOTK	90,297.33	510,000.00	507,200.00	550,000.00	550,000.00	550,000.00	8.4%
11020200 700410 FLT01 M&R-AUTOTK	62,764.15	.00	.00	.00	.00	.00	.0%
11020200 700410 FLT02 M&R-AUTOTK	225,061.04	.00	.00	.00	.00	.00	.0%
11020200 700410 FLT04 M&R-AUTOTK	9,012.41	.00	.00	.00	.00	.00	.0%
11020200 700410 FLT05 M&R-AUTOTK	7,690.11	.00	.00	.00	.00	.00	.0%
11020200 700410 FLT07 M&R-AUTOTK	1,774.77	.00	.00	.00	.00	.00	.0%
11020200 700410 FLT08 M&R-AUTOTK	1,920.37	.00	.00	.00	.00	.00	.0%
11020200 700410 FLT09 M&R-AUTOTK	27,686.14	.00	.00	.00	.00	.00	.0%
11020200 700430 M&R-EQUIP	9,026.82	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11020200 700500 PRINTING	187.26	250.00	250.00	250.00	250.00	250.00	.0%
11020200 700512 PRNT-COPIE	575.86	600.00	600.00	600.00	600.00	600.00	.0%
11020200 700520 SUPPLIES	1,121.41	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11020200 700525 SUP-AUTO	1,661.68	51,118.00	62,118.00	132,534.00	132,534.00	132,534.00	113.4%
11020200 700525 EW020 SUP-AUTO	94,942.55	.00	.00	.00	.00	.00	.0%
11020200 700542 SUP-COMPUT	.00	.00	.00	.00	.00	.00	.0%
11020200 700560 SUP-FUEL&O	8,160.94	9,000.00	9,000.00	9,000.00	8,576.00	8,576.00	.0%
11020200 700598 SUP-TOOLS	1,124.94	500.00	3,300.00	1,000.00	1,000.00	1,000.00	-69.7%
11020200 700650 SAFETYSHOE	643.04	1,200.00	1,200.00	1,360.00	1,360.00	1,360.00	13.3%
11020200 700700 DUES&SUB	1,975.00	1,500.00	1,500.00	1,975.00	1,975.00	1,975.00	31.7%
11020200 700905 TRAIN&TRAV	1,407.00	1,500.00	1,500.00	2,334.00	2,334.00	2,334.00	55.6%
TOTAL OPERATING EXPENSES	551,289.12	584,718.00	595,718.00	707,883.00	707,459.00	707,459.00	18.8%
80 CAPITAL OUTLAY							
11020200 800200 CO-EQUIP	6,905.00	19,560.00	8,560.00	19,560.00	19,560.00	19,560.00	128.5%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11020200 800400 CO-MOTRVEH	332,463.31	357,421.00	505,636.00	732,025.00	732,025.00	732,025.00	44.8%
11020200 800400 EW020 CO-MOTRVEH	21,519.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	360,887.31	376,981.00	514,196.00	751,585.00	751,585.00	751,585.00	46.2%
TOTAL VEHICLE MANAGEMENT	1,342,143.31	1,398,518.00	1,546,733.00	1,950,938.00	1,947,850.00	1,947,850.00	26.1%
TOTAL PROPERTY MANAGEMENT	10,349,740.44	10,965,462.00	10,631,343.19	10,954,172.00	10,978,554.00	10,978,554.00	3.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
22 ENGINEERING							
2210 ENGINEERING							
60 SALARIES & BENEFITS							
11022100 610000 SALARIES	399,353.33	392,660.00	327,660.00	405,736.00	405,736.00	405,736.00	23.8%
11022100 610000 E0010 SALARIES	77,837.70	79,200.00	79,200.00	80,547.00	80,547.00	80,547.00	1.7%
11022100 612000 CELL ALLOW	3,837.15	4,860.00	4,860.00	3,060.00	3,060.00	3,060.00	-37.0%
11022100 612000 E0010 CELL ALLOW	905.36	.00	.00	.00	.00	.00	.0%
11022100 621000 FICA	29,160.98	30,038.00	30,038.00	31,040.00	31,040.00	31,040.00	3.3%
11022100 621000 E0010 FICA	5,891.32	6,058.00	6,058.00	6,162.00	6,162.00	6,162.00	1.7%
11022100 622000 RETIRE-LG	28,234.11	27,760.00	27,760.00	27,063.00	27,063.00	27,063.00	-2.5%
11022100 622000 E0010 RETIRE-LG	5,504.22	5,599.00	5,599.00	5,372.00	5,372.00	5,372.00	-4.1%
11022100 625000 MEDICAL IN	67,516.35	60,543.00	60,543.00	65,989.00	63,658.00	63,658.00	9.0%
11022100 625000 E0010 MEDICAL IN	8,320.63	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11022100 626000 LTD INS	787.96	785.00	785.00	812.00	812.00	812.00	3.4%
11022100 626000 E0010 LTD INS	155.00	158.00	158.00	161.00	161.00	161.00	1.9%
TOTAL SALARIES & BENEFITS	627,504.11	616,310.00	551,310.00	635,369.00	632,705.00	632,705.00	15.2%
70 OPERATING EXPENSES							
11022100 700000 E0010 CONTRSERV	.00	5,000.00	50,000.00	.00	.00	.00	-100.0%
11022100 700205 FEES-FIL&R	.00	.00	.00	.00	.00	.00	.0%
11022100 700205 E0010 FEES-FIL&R	.00	2,500.00	2,500.00	7,500.00	7,500.00	7,500.00	200.0%
11022100 700370 POSTAGEEXP	1,244.38	1,200.00	1,200.00	1,080.00	1,080.00	1,080.00	-10.0%
11022100 700430 M&R-EQUIP	.00	.00	.00	.00	.00	.00	.0%
11022100 700500 PRINTING	98.14	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
11022100 700512 PRNT-COPIE	1,726.74	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11022100 700520 SUPPLIES	5,939.20	8,000.00	12,000.00	8,000.00	8,000.00	8,000.00	-33.3%
11022100 700520 E0010 SUPPLIES	.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11022100 700542 SUP-COMPUT	.00	.00	.00	5,200.00	.00	.00	.0%
11022100 700560 SUP-FUEL&O	4,286.23	8,400.00	4,400.00	6,720.00	6,145.00	6,145.00	52.7%
11022100 700650 SAFETYSHOE	362.53	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	.0%
11022100 700650 E0010 SAFETYSHOE	.00	170.00	170.00	170.00	170.00	170.00	.0%
11022100 700700 DUES&SUB	877.00	1,923.00	1,923.00	1,923.00	1,923.00	1,923.00	.0%
11022100 700700 E0010 DUES&SUB	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11022100 700825 EMP REIMB	.00	1,344.00	1,344.00	1,344.00	1,344.00	1,344.00	.0%
11022100 700825 E0010 EMP REIMB	96.11	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11022100 700905 TRAIN&TRAV	2,121.94	4,800.00	4,800.00	4,300.00	4,300.00	4,300.00	-10.4%
11022100 700905 E0010 TRAIN&TRAV	1,336.05	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11022100 701050 INS&BONDS	8,930.68	8,243.00	8,243.00	5,072.00	5,072.00	5,072.00	-38.5%
11022100 799000 INTERDEPT	-78,400.00	-90,556.00	-90,556.00	-85,000.00	-85,000.00	-85,000.00	-6.1%
TOTAL OPERATING EXPENSES	-49,381.00	-30,956.00	14,044.00	-25,971.00	-31,746.00	-31,746.00	-284.9%
80 CAPITAL OUTLAY							
11022100 800200 CO-EQUIP	.00	.00	.00	.00	.00	.00	.0%
11022100 800500 EP002 CO-OTHERIM	211,394.77	.00	46,015.81	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	211,394.77	.00	46,015.81	.00	.00	.00	-100.0%
TOTAL ENGINEERING	789,517.88	585,354.00	611,369.81	609,398.00	600,959.00	600,959.00	-.3%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2220 STORM WATER DRAINAGE							
70 OPERATING EXPENSES							
11022200 700000 CONTRSERV	56,488.35	125,000.00	42,775.00	.00	.00	.00	-100.0%
11022200 700520 SUPPLIES	289.45	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
11022200 700520 WP001 SUPPLIES	1,173.64	2,000.00	8,290.00	2,000.00	2,000.00	2,000.00	-75.9%
TOTAL OPERATING EXPENSES	57,951.44	129,800.00	53,865.00	4,800.00	4,800.00	4,800.00	-91.1%
TOTAL STORM WATER DRAINAGE	57,951.44	129,800.00	53,865.00	4,800.00	4,800.00	4,800.00	-91.1%
TOTAL ENGINEERING	847,469.32	715,154.00	665,234.81	614,198.00	605,759.00	605,759.00	-7.7%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
23 DEVELOPMENT SERVICES							
2310 DEVELOPMENT SERVICES							
60 SALARIES & BENEFITS							
11023100 610000 SALARIES	300,929.86	.00	7,287.00	.00	.00	.00	-100.0%
11023100 611600 OTP	3,564.85	.00	.00	.00	.00	.00	.0%
11023100 611900 DIFFER PAY	4.27	.00	.00	.00	.00	.00	.0%
11023100 612000 CELL ALLOW	555.00	.00	.00	.00	.00	.00	.0%
11023100 621000 FICA	21,489.59	.00	.00	.00	.00	.00	.0%
11023100 622000 RETIRE-LG	21,528.12	.00	.00	.00	.00	.00	.0%
11023100 625000 MEDICAL IN	73,244.17	.00	.00	.00	.00	.00	.0%
11023100 626000 LTD INS	599.97	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	421,915.83	.00	7,287.00	.00	.00	.00	-100.0%
70 OPERATING EXPENSES							
11023100 700000 CONTRSERV	38,480.53	.00	.00	.00	.00	.00	.0%
11023100 700370 POSTAGEEXP	22.84	.00	.00	.00	.00	.00	.0%
11023100 700512 PRNT-COPIE	1,744.22	.00	.00	.00	.00	.00	.0%
11023100 700520 SUPPLIES	1,649.69	.00	.00	.00	.00	.00	.0%
11023100 700542 SUP-COMPUT	1,928.88	.00	.00	.00	.00	.00	.0%
11023100 700700 DUES&SUB	50.00	.00	.00	.00	.00	.00	.0%
11023100 700825 EMP REIMB	22.60	.00	.00	.00	.00	.00	.0%
11023100 700905 TRAIN&TRAV	400.97	.00	.00	.00	.00	.00	.0%
11023100 701050 INS&BONDS	6,659.13	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	50,958.86	.00	.00	.00	.00	.00	.0%
TOTAL DEVELOPMENT SERVICES	472,874.69	.00	7,287.00	.00	.00	.00	-100.0%
TOTAL DEVELOPMENT SERVICES	472,874.69	.00	7,287.00	.00	.00	.00	-100.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
24	COURTS						
2401	COURTS ADMINISTRATION						
70	OPERATING EXPENSES						
11024010 700105	CS-JUVRV	.00	.00	.00	.00	250,000.00	100,000.00 .0%
11024010 700330 RT001	RENT	9,720.00	10,200.00	10,200.00	10,200.00	10,200.00	10,200.00 .0%
11024010 700330 RT002	RENT	130,376.70	151,128.00	150,128.00	132,350.00	66,175.00	66,175.00 -11.8%
11024010 700330 RT003	RENT	9,800.16	10,127.00	10,127.00	10,456.00	10,456.00	10,456.00 3.2%
11024010 790620	PROBMRENT	200,280.00	200,280.00	200,280.00	228,429.00	228,429.00	228,429.00 14.1%
TOTAL OPERATING EXPENSES		350,176.86	371,735.00	370,735.00	381,435.00	565,260.00	415,260.00 2.9%
TOTAL COURTS ADMINISTRATION		350,176.86	371,735.00	370,735.00	381,435.00	565,260.00	415,260.00 2.9%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2410 CLERK OF SUPERIOR COURT							
60 SALARIES & BENEFITS							
11024100 611500 CAS PT SAL	750.00	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	750.00	.00	.00	.00	.00	.00	.0%
70 OPERATING EXPENSES							
11024100 700000 CONTRSERV	1,234.88	3,390.00	3,390.00	3,390.00	3,390.00	3,390.00	.0%
11024100 700415 M&R-BLD&GR	.00	4,625.00	4,625.00	4,625.00	4,625.00	4,625.00	.0%
11024100 700520 SUPPLIES	16,101.45	19,675.00	22,173.71	19,675.00	19,675.00	19,675.00	-11.3%
11024100 700840 JURPRK-RE	57.39	800.00	800.00	800.00	800.00	800.00	.0%
11024100 700855 MISC-OTHER	3,287.65	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL OPERATING EXPENSES	20,681.37	36,490.00	38,988.71	36,490.00	36,490.00	36,490.00	-6.4%
80 CAPITAL OUTLAY							
11024100 800200 CO-EQUIP	30,117.43	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	30,117.43	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF SUPERIOR COUR	51,548.80	36,490.00	38,988.71	36,490.00	36,490.00	36,490.00	-6.4%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2440 DISTRICT ATTORNEY							
70 OPERATING EXPENSES							
11024400 700000 CONTRSERV	408.00	.00	.00	.00	.00	.00	.0%
11024400 700520 SUPPLIES	2,461.17	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11024400 700855 MISC-OTHER	32,220.17	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11024400 700905 TRAIN&TRAV	200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
TOTAL OPERATING EXPENSES	35,289.34	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL DISTRICT ATTORNEY	35,289.34	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2445 PUBLIC DEFENDER'S OFFICE							
70 OPERATING EXPENSES							
11024450 700000 CONTRSERV	134.00	.00	.00	.00	.00	.00	.0%
11024450 700520 SUPPLIES	2,324.79	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	.0%
TOTAL OPERATING EXPENSES	2,458.79	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	.0%
TOTAL PUBLIC DEFENDER'S OFFI	2,458.79	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2455 JUDICIAL OFFICES							
70 OPERATING EXPENSES							
11024550 700520 SUPPLIES	169.37	.00	1,800.00	.00	.00	.00	-100.0%
11024550 790310 CON-CUROP	1,791.16	1,000.00	200.00	1,000.00	1,000.00	1,000.00	400.0%
TOTAL OPERATING EXPENSES	1,960.53	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
TOTAL JUDICIAL OFFICES	1,960.53	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
TOTAL COURTS	441,434.32	424,225.00	426,723.71	433,925.00	615,750.00	465,750.00	1.7%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE	
26	OUTSIDE AGENCIES							
2610	OUTSIDE AGENCIES - HUMAN SVCS							
70	OPERATING EXPENSES							
11026100 700855	MISC-OTHER	.00	.00	.00	85,000.00	.00	.00	.0%
11026100 790110	BLUERIBBON	5,000.00	5,000.00	5,000.00	5,000.00	25,000.00	25,000.00	.0%
11026100 790170	CFLC	5,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
11026100 790190	CH-CLRAPE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11026100 790200	CAROUSELCT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
11026100 790240	CH-CL-OH	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
11026100 790260	COM SCH CF	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11026100 790350	DOMVIOLENC	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
11026100 790365	DREAMS	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11026100 790370	ELDERHAUS	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	.0%
11026100 790390	FOOD BANK	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11026100 790435	GOOD SHEP	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.0%
11026100 790440	ADR/TEENCT	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	12,150.00	.0%
11026100 790495	KIDS MAKIN	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11026100 790520	LINC	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11026100 790740	HOMELESSNE	25,000.00	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25.0%
11026100 790850	WARM	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11026100 790860	WRAAP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL OPERATING EXPENSES		190,150.00	274,650.00	274,650.00	364,650.00	299,650.00	299,650.00	32.8%
TOTAL OUTSIDE AGENCIES - HUM		190,150.00	274,650.00	274,650.00	364,650.00	299,650.00	299,650.00	32.8%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2620 OUTSIDE AGENCIES - PUBLIC SFTY							
70 OPERATING EXPENSES							
11026200 790540 MDEXAMINER	119,475.00	120,000.00	169,000.00	120,000.00	120,000.00	120,000.00	-29.0%
TOTAL OPERATING EXPENSES	119,475.00	120,000.00	169,000.00	120,000.00	120,000.00	120,000.00	-29.0%
TOTAL OUTSIDE AGENCIES - PUB	119,475.00	120,000.00	169,000.00	120,000.00	120,000.00	120,000.00	-29.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2630 OUTSIDE AGENCIES - ECON & PHYS							
70 OPERATING EXPENSES							
11026300 790105 INLET MAIN	103,450.00	170,325.00	306,825.00	90,000.00	300,000.00	300,000.00	-70.7%
11026300 790130 CFCOG	25,788.00	29,408.00	29,408.00	33,028.00	33,028.00	33,028.00	12.3%
11026300 790180 CFRC&D	.00	.00	.00	9,000.00	.00	9,000.00	.0%
11026300 790720 SOIL&WATER	45,500.00	45,500.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	174,738.00	245,233.00	336,233.00	132,028.00	333,028.00	342,028.00	-60.7%
TOTAL OUTSIDE AGENCIES - ECO	174,738.00	245,233.00	336,233.00	132,028.00	333,028.00	342,028.00	-60.7%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2635 OUTSIDE AGYS-ECONOMIC INCENTIV							
70 OPERATING EXPENSES							
11026350 790415 GE	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	.0%
11026350 790417 CASTLE BRA	.00	.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
11026350 790420 FORTRON	.00	.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
11026350 790422 LIVE OAK	.00	.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
11026350 790427 PPD	291,750.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	.0%
TOTAL OPERATING EXPENSES	466,750.00	475,000.00	690,000.00	690,000.00	690,000.00	690,000.00	.0%
TOTAL OUTSIDE AGYS-ECONOMIC	466,750.00	475,000.00	690,000.00	690,000.00	690,000.00	690,000.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
2640 OUTSIDE AGENCIES - CUL & REC							
70 OPERATING EXPENSES							
11026400 790510 FT FSHR	.00	5,000.00	5,000.00	5,000.00	.00	5,000.00	.0%
11026400 790530 LEGSTADIUM	171,900.00	166,800.00	166,800.00	166,800.00	166,800.00	166,800.00	.0%
11026400 790880 CH MUSEUM	.00	.00	.00	10,000.00	.00	10,000.00	.0%
11026400 790888 ARTS COUNC	.00	.00	.00	.00	.00	10,000.00	.0%
11026400 790890 CAM ART MU	.00	.00	.00	10,000.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	171,900.00	171,800.00	171,800.00	191,800.00	166,800.00	191,800.00	11.6%
TOTAL OUTSIDE AGENCIES - CUL	171,900.00	171,800.00	171,800.00	191,800.00	166,800.00	191,800.00	11.6%
TOTAL OUTSIDE AGENCIES	1,123,013.00	1,286,683.00	1,641,683.00	1,498,478.00	1,609,478.00	1,643,478.00	-8.7%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE	
30	EMERGENCY MGMT & 911 COMMUNICA							
3010	PUBLIC SAFETY COMMUNICATIONS							
60	SALARIES & BENEFITS							
11030100 610000	SALARIES	2,717,666.66	2,927,906.00	2,647,906.00	2,922,537.00	2,922,537.00	10.4%	
11030100 611500	CAS PT SAL	5,298.21	14,500.00	44,500.00	20,000.00	20,000.00	-55.1%	
11030100 611600	OTP	107,840.34	164,827.00	164,827.00	164,827.00	164,827.00	.0%	
11030100 611700	CALLP	4,725.27	11,839.00	11,839.00	6,839.00	6,839.00	-42.2%	
11030100 611900	DIFFER PAY	1,428.68	5,600.00	5,600.00	5,600.00	5,600.00	.0%	
11030100 612000	CELL ALLOW	1,508.93	1,500.00	1,500.00	1,500.00	1,500.00	.0%	
11030100 621000	FICA	205,590.78	239,042.00	239,042.00	238,660.00	238,660.00	-.2%	
11030100 622000	RETIRE-LG	200,273.67	219,904.00	219,904.00	206,744.00	206,744.00	-6.0%	
11030100 625000	MEDICAL IN	593,175.98	648,675.00	648,675.00	716,452.00	691,144.00	10.4%	
11030100 626000	LTD INS	5,291.33	5,124.00	5,124.00	5,178.00	5,178.00	1.1%	
	TOTAL SALARIES & BENEFITS	3,842,799.85	4,238,917.00	3,988,917.00	4,288,337.00	4,263,029.00	7.5%	
70	OPERATING EXPENSES							
11030100 700000	CONTRSERV	42,279.73	19,600.00	22,830.00	29,500.00	29,500.00	29.2%	
11030100 700365	CELL EXP	912.28	936.00	936.00	936.00	936.00	.0%	
11030100 700370	POSTAGEEXP	345.59	200.00	200.00	200.00	200.00	.0%	
11030100 700390	TELEPH EXP	18,318.87	18,000.00	25,000.00	33,840.00	39,840.00	35.4%	
11030100 700430	M&R-EQUIP	.00	20,550.00	11,550.00	7,500.00	13,600.00	-35.1%	
11030100 700512	PRNT-COPIE	2,506.75	1,500.00	1,500.00	1,500.00	1,500.00	.0%	
11030100 700520	SUPPLIES	15,403.45	15,000.00	20,100.00	27,700.00	16,000.00	37.8%	
11030100 700542	SUP-COMPUT	688.84	750.00	750.00	750.00	.00	.0%	
11030100 700700	DUES&SUB	5,125.00	6,291.00	3,191.00	3,200.00	3,200.00	.3%	
11030100 700825	EMP REIMB	15.06	100.00	100.00	100.00	100.00	.0%	
11030100 700905	TRAIN&TRAV	13,593.14	12,000.00	12,000.00	15,000.00	15,000.00	25.0%	
11030100 701050	INS&BONDS	52,464.62	58,248.00	58,248.00	54,981.00	54,981.00	-5.6%	
	TOTAL OPERATING EXPENSES	151,653.33	153,175.00	156,405.00	175,207.00	174,857.00	12.0%	
	TOTAL PUBLIC SAFETY COMMUNIC	3,994,453.18	4,392,092.00	4,145,322.00	4,463,544.00	4,437,886.00	7.7%	

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3050 EMERGENCY MANAGEMENT							
60 SALARIES & BENEFITS							
11030500 610000 SALARIES	272,157.18	273,273.00	293,273.00	277,902.00	337,806.00	337,806.00	-5.2%
11030500 611600 OTP	1,454.08	.00	.00	.00	.00	.00	.0%
11030500 611700 CALLP	158.75	2,275.00	2,275.00	2,275.00	500.00	500.00	.0%
11030500 612000 CELL ALLOW	2,414.29	2,400.00	2,400.00	2,400.00	3,300.00	3,300.00	.0%
11030500 621000 FICA	20,157.18	20,933.00	20,933.00	21,254.00	25,701.00	25,701.00	1.5%
11030500 622000 RETIRE-LG	19,355.84	19,482.00	19,482.00	18,688.00	22,565.00	22,565.00	-4.1%
11030500 625000 MEDICAL IN	40,867.11	34,596.00	34,596.00	37,708.00	45,470.00	45,470.00	9.0%
11030500 626000 LTD INS	540.63	546.00	546.00	556.00	676.00	676.00	1.8%
TOTAL SALARIES & BENEFITS	357,105.06	353,505.00	373,505.00	360,783.00	436,018.00	436,018.00	-3.4%
70 OPERATING EXPENSES							
11030500 700000 CONTRSERV	20,729.44	26,420.00	33,619.00	1,280.00	1,280.00	1,280.00	-96.2%
11030500 700350 ADVER COST	103.80	200.00	200.00	200.00	200.00	200.00	.0%
11030500 700365 CELL EXP	5,384.47	4,824.00	4,824.00	4,824.00	5,292.00	5,292.00	.0%
11030500 700370 POSTAGEEXP	204.43	300.00	300.00	300.00	300.00	300.00	.0%
11030500 700410 M&R-AUTOTK	.00	3,000.00	3,000.00	3,000.00	2,700.00	2,700.00	.0%
11030500 700415 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11030500 700430 M&R-EQUIP	1,760.30	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11030500 700500 PRINTING	479.90	1,000.00	1,000.00	5,000.00	5,000.00	5,000.00	400.0%
11030500 700512 PRNT-COPIE	2,741.04	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11030500 700520 SUPPLIES	12,095.79	10,000.00	10,000.00	13,000.00	10,000.00	10,000.00	30.0%
11030500 700520 G0211 SUPPLIES	.00	.00	3,000.00	.00	.00	.00	-100.0%
11030500 700520 G0291 SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
11030500 700520 G0347 SUPPLIES	1,026.01	.00	474.00	.00	.00	.00	-100.0%
11030500 700520 G0371 SUPPLIES	454.00	.00	.00	.00	.00	.00	.0%
11030500 700520 G0419 SUPPLIES	.00	.00	1,105.00	.00	.00	.00	-100.0%
11030500 700542 SUP-COMPUT	1,418.60	.00	.00	.00	.00	.00	.0%
11030500 700560 SUP-FUEL&O	4,556.30	5,500.00	5,500.00	5,500.00	5,369.00	5,369.00	.0%
11030500 700645 SAFETYEQUP	743.88	500.00	500.00	1,500.00	1,500.00	1,500.00	200.0%
11030500 700700 DUES&SUB	995.21	924.00	924.00	950.00	1,080.00	1,080.00	2.8%
11030500 700825 EMP REIMB	470.45	600.00	600.00	600.00	600.00	600.00	.0%
11030500 700905 TRAIN&TRAV	7,283.79	7,500.00	7,500.00	7,500.00	9,300.00	9,300.00	.0%
11030500 701050 INS&BONDS	7,587.17	6,213.00	6,213.00	9,192.00	9,192.00	9,192.00	47.9%
TOTAL OPERATING EXPENSES	68,034.58	72,481.00	84,259.00	58,346.00	57,313.00	57,313.00	-30.8%
80 CAPITAL OUTLAY							
11030500 800200 CO-EQUIP	41,394.97	.00	14,916.95	.00	.00	.00	-100.0%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11030500 800200 G0392 CO-EQUIP	23,372.48	.00	.00	.00	.00	.00	.0%
11030500 800200 G0407 CO-EQUIP	.00	.00	39,600.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	64,767.45	.00	54,516.95	.00	.00	.00	-100.0%
TOTAL EMERGENCY MANAGEMENT	489,907.09	425,986.00	512,280.95	419,129.00	493,331.00	493,331.00	-18.2%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3055 EMERGENCY SHELTERS							
70 OPERATING EXPENSES							
11030550 700000 CONTRSERV	20,945.00	18,000.00	21,640.00	18,000.00	18,000.00	18,000.00	-16.8%
11030550 700430 M&R-EQUIP	30,138.01	9,500.00	9,500.00	5,000.00	5,000.00	5,000.00	-47.4%
11030550 700520 SUPPLIES	1,418.10	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11030550 700560 SUP-FUEL&O	15,436.75	20,500.00	18,000.00	20,500.00	15,500.00	15,500.00	13.9%
TOTAL OPERATING EXPENSES	67,937.86	50,000.00	51,140.00	45,500.00	40,500.00	40,500.00	-11.0%
80 CAPITAL OUTLAY							
11030550 800200 CO-EQUIP	67,840.25	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	67,840.25	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY SHELTERS	135,778.11	50,000.00	51,140.00	45,500.00	40,500.00	40,500.00	-11.0%



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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3060 800 MHZ COMMUNICATIONS SYSTEM							
70 OPERATING EXPENSES							
11030600 700000 CONTRSERV	414,514.80	427,000.00	427,000.00	435,044.00	435,044.00	435,044.00	1.9%
11030600 700305 UTIL-ELECT	33,296.72	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
11030600 700330 RENT	28,183.11	29,030.00	29,030.00	29,900.00	29,900.00	29,900.00	3.0%
11030600 700430 M&R-EQUIP	30,113.53	31,350.00	32,380.00	25,450.00	25,450.00	25,450.00	-21.4%
11030600 700520 SUPPLIES	790.23	1,500.00	2,434.00	1,500.00	1,500.00	1,500.00	-38.4%
11030600 700520 EM002 SUPPLIES	472.71	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
TOTAL OPERATING EXPENSES	507,371.10	530,380.00	532,344.00	533,394.00	533,394.00	533,394.00	.2%
80 CAPITAL OUTLAY							
11030600 800200 CO-EQUIP	35,262.72	12,500.00	14,200.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	35,262.72	12,500.00	14,200.00	.00	.00	.00	-100.0%
TOTAL 800 MHZ COMMUNICATIONS	542,633.82	542,880.00	546,544.00	533,394.00	533,394.00	533,394.00	-2.4%
TOTAL EMERGENCY MGMT & 911 C	5,162,772.20	5,410,958.00	5,255,286.95	5,461,567.00	5,505,111.00	5,505,111.00	3.9%



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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11032100 701050	INS&BONDS	598,502.15	777,167.00	682,657.00	758,824.00	758,824.00	758,824.00	11.2%
	TOTAL OPERATING EXPENSES	1,641,161.30	1,822,345.00	1,612,588.00	1,795,794.00	1,722,752.00	1,722,752.00	11.4%
80	CAPITAL OUTLAY							
11032100 800500	CO-OTHERIM	9,585.21	.00	.00	.00	.00	.00	.0%
	TOTAL CAPITAL OUTLAY	9,585.21	.00	.00	.00	.00	.00	.0%
	TOTAL SHERIFF ADMINISTRATION	2,609,001.91	2,782,474.00	2,572,717.00	2,773,959.00	2,690,505.00	2,690,505.00	7.8%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3220 COMMUNITY ORIENTED POLICING							
60 SALARIES & BENEFITS							
11032200 610000 G0305 SALARIES	50,467.79	.00	.00	.00	.00	.00	.0%
11032200 621000 G0305 FICA	3,719.48	.00	.00	.00	.00	.00	.0%
11032200 622000 G0305 RETIRE-LG	3,674.08	.00	.00	.00	.00	.00	.0%
11032200 623000 G0305 RETIRE-401	2,523.37	.00	.00	.00	.00	.00	.0%
11032200 625000 G0305 MEDICAL IN	10,130.26	.00	.00	.00	.00	.00	.0%
11032200 626000 G0305 LTD INS	100.93	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	70,615.91	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY ORIENTED POL	70,615.91	.00	.00	.00	.00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3230 JUDICIAL SERVICES							
60 SALARIES & BENEFITS							
11032300 610000 SALARIES	2,811,126.12	2,838,964.00	2,838,964.00	2,937,641.00	2,937,641.00	2,937,641.00	3.5%
11032300 611500 CAS PT SAL	218,953.91	232,330.00	232,330.00	268,094.00	216,639.00	216,639.00	15.4%
11032300 611600 OTP	29,249.85	21,296.00	21,296.00	21,296.00	21,296.00	21,296.00	.0%
11032300 611700 CALLP	1,290.05	.00	.00	.00	.00	.00	.0%
11032300 611900 DIFFER PAY	297.13	.00	.00	.00	.00	.00	.0%
11032300 614000 POPAT	19,071.40	27,000.00	27,000.00	30,000.00	30,000.00	30,000.00	11.1%
11032300 616000 CONTRT PAY	28,897.26	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11032300 621000 FICA	228,630.15	241,327.00	241,327.00	251,838.00	247,902.00	247,902.00	4.4%
11032300 622000 RETIRE-LG	209,622.95	212,011.00	212,011.00	230,390.00	230,390.00	230,390.00	8.7%
11032300 623000 RETIRE-401	128,180.94	131,733.00	131,733.00	135,312.00	135,312.00	135,312.00	2.7%
11032300 625000 MEDICAL IN	518,413.95	510,291.00	510,291.00	575,047.00	554,734.00	554,734.00	12.7%
11032300 626000 LTD INS	5,575.53	5,661.00	5,661.00	5,852.00	5,852.00	5,852.00	3.4%
TOTAL SALARIES & BENEFITS	4,199,309.24	4,255,613.00	4,255,613.00	4,490,470.00	4,414,766.00	4,414,766.00	5.5%
70 OPERATING EXPENSES							
11032300 700000 CONTRSERV	7,301.13	6,459.00	6,459.00	6,459.00	6,459.00	6,459.00	.0%
11032300 700350 ADVER COST	.00	200.00	200.00	200.00	200.00	200.00	.0%
11032300 700385 RADIOS	.00	.00	.00	.00	.00	.00	.0%
11032300 700410 M&R-AUTOTK	4,035.18	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11032300 700415 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11032300 700430 M&R-EQUIP	8,714.25	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11032300 700500 PRINTING	1,745.63	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11032300 700512 PRNT-COPIE	16,918.25	19,063.00	19,063.00	19,063.00	19,063.00	19,063.00	.0%
11032300 700520 SUPPLIES	14,410.85	29,645.00	36,345.00	29,645.00	29,645.00	29,645.00	-18.4%
11032300 700542 SUP-COMPUT	1,101.65	.00	.00	.00	.00	.00	.0%
11032300 700645 SAFETYEQUP	9,082.22	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11032300 700665 UNIFORMPUR	.00	.00	.00	.00	.00	.00	.0%
11032300 700700 DUES&SUB	255.00	520.00	520.00	520.00	520.00	520.00	.0%
11032300 700825 EMP REIMB	531.46	500.00	500.00	500.00	500.00	500.00	.0%
11032300 700905 TRAIN&TRAV	7,660.53	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL OPERATING EXPENSES	71,756.15	70,387.00	77,087.00	70,387.00	70,387.00	70,387.00	-8.7%
TOTAL JUDICIAL SERVICES	4,271,065.39	4,326,000.00	4,332,700.00	4,560,857.00	4,485,153.00	4,485,153.00	5.3%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3240 DETENTION - SHERIFF							
60 SALARIES & BENEFITS							
11032400 610000 SALARIES	8,315,878.59	8,367,119.00	8,497,119.00	8,493,991.00	8,493,991.00	8,493,991.00	.0%
11032400 611500 CAS PT SAL	33,121.49	37,518.00	37,518.00	37,518.00	29,734.00	29,734.00	.0%
11032400 611600 OTP	257,322.03	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00	.0%
11032400 611700 CALLP	10,087.79	8,608.00	8,608.00	19,108.00	19,108.00	19,108.00	122.0%
11032400 611900 DIFFER PAY	1,674.12	.00	.00	.00	.00	.00	.0%
11032400 614000 POPAT	14,142.80	85,000.00	85,000.00	90,000.00	90,000.00	90,000.00	5.9%
11032400 616000 CONTRT PAY	14,647.70	16,000.00	16,000.00	20,000.00	20,000.00	20,000.00	25.0%
11032400 621000 FICA	639,375.54	666,236.00	666,236.00	677,425.00	676,830.00	676,830.00	1.7%
11032400 622000 RETIRE-LG	620,372.20	638,426.00	638,426.00	633,770.00	633,770.00	633,770.00	-.7%
11032400 623000 RETIRE-401	256,104.14	292,338.00	292,338.00	295,362.00	295,362.00	295,362.00	1.0%
11032400 625000 MEDICAL IN	1,545,899.19	1,556,820.00	1,556,820.00	1,659,152.00	1,600,544.00	1,600,544.00	6.6%
11032400 626000 LTD INS	16,163.90	15,997.00	15,997.00	16,212.00	16,212.00	16,212.00	1.3%
TOTAL SALARIES & BENEFITS	11,724,789.49	11,879,062.00	12,009,062.00	12,137,538.00	12,070,551.00	12,070,551.00	1.1%
70 OPERATING EXPENSES							
11032400 700000 CONTRSERV	69,277.18	51,528.00	51,528.00	51,528.00	51,528.00	51,528.00	.0%
11032400 700065 CS-INMATEH	200,156.26	195,731.00	195,731.00	232,269.00	232,269.00	232,269.00	18.7%
11032400 700080 CS-MEALS	684,054.95	817,156.00	817,156.00	862,508.00	862,508.00	862,508.00	5.5%
11032400 700080 G0344 CS-MEALS	84.85	.00	.00	.00	.00	.00	.0%
11032400 700080 G0373 CS-MEALS	668.57	.00	.00	.00	.00	.00	.0%
11032400 700080 G0391 CS-MEALS	63,719.12	.00	.00	.00	.00	.00	.0%
11032400 700100 CS-PROF	2,109,239.85	2,353,815.00	2,753,815.00	2,644,587.00	2,644,587.00	2,644,587.00	-4.0%
11032400 700365 CELL EXP	33,920.00	28,920.00	28,920.00	28,920.00	28,920.00	28,920.00	.0%
11032400 700370 POSTAGEEXP	121.97	400.00	400.00	400.00	400.00	400.00	.0%
11032400 700385 RADIOS	769.91	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11032400 700410 M&R-AUTOTK	4,840.89	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11032400 700415 M&R-BLD&GR	4,239.20	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11032400 700430 M&R-EQUIP	46,805.61	49,795.00	49,795.00	49,795.00	49,795.00	49,795.00	.0%
11032400 700500 PRINTING	10,672.20	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
11032400 700512 PRNT-COPIE	33,054.77	31,379.00	31,379.00	31,379.00	31,379.00	31,379.00	.0%
11032400 700520 SUPPLIES	61,333.12	94,020.00	95,220.00	115,357.00	115,357.00	115,357.00	21.1%
11032400 700520 G0373 SUPPLIES	24,215.43	.00	.00	.00	.00	.00	.0%
11032400 700520 G0391 SUPPLIES	3,345.00	.00	.00	.00	.00	.00	.0%
11032400 700525 SUP-AUTO	272.20	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11032400 700542 SUP-COMPUT	2,866.95	.00	2,811.96	.00	.00	.00	-100.0%
11032400 700560 SUP-FUEL&O	96,966.43	99,982.00	99,982.00	99,982.00	96,966.00	96,966.00	.0%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11032400 700575 SUP-INMATE	181,988.35	104,000.00	104,000.00	182,000.00	182,000.00	182,000.00	75.0%
11032400 700580 SUP-INMCLO	8,584.00	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00	17.6%
11032400 700660 TRANS-JAIL	14,793.72	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	.0%
11032400 700665 UNIFORMPUR	110,339.43	52,300.00	52,300.00	52,300.00	52,300.00	52,300.00	.0%
11032400 700700 DUES&SUB	1,473.76	1,722.00	1,722.00	1,722.00	1,722.00	1,722.00	.0%
11032400 700825 EMP REIMB	.00	150.00	150.00	150.00	150.00	150.00	.0%
11032400 700855 MISC-OTHER	.00	200.00	200.00	200.00	200.00	200.00	.0%
11032400 700905 TRAIN&TRAV	24,890.77	20,000.00	20,000.00	36,850.00	36,850.00	36,850.00	84.3%
11032400 700905 G0391 TRAIN&TRAV	10,296.88	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	3,802,991.37	3,951,098.00	4,355,109.96	4,442,947.00	4,439,931.00	4,439,931.00	2.0%
80 CAPITAL OUTLAY							
11032400 800200 CO-EQUIP	.00	.00	18,382.00	.00	.00	.00	-100.0%
11032400 800200 G0405 CO-EQUIP	.00	.00	37,384.00	.00	.00	.00	-100.0%
11032400 800400 CO-MOTRVEH	22,596.08	.00	.00	.00	.00	.00	.0%
11032400 800500 G0304 CO-OTHERIM	1,036.00	.00	.00	.00	.00	.00	.0%
11032400 800500 G0344 CO-OTHERIM	10,360.15	.00	.00	.00	.00	.00	.0%
11032400 800500 G0373 CO-OTHERIM	64,676.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	98,668.23	.00	55,766.00	.00	.00	.00	-100.0%
TOTAL DETENTION - SHERIFF	15,626,449.09	15,830,160.00	16,419,937.96	16,580,485.00	16,510,482.00	16,510,482.00	1.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3260 UNIFORM PATROL							
60 SALARIES & BENEFITS							
11032600 610000 SALARIES	4,701,129.16	4,801,605.00	4,801,605.00	4,900,897.00	4,900,897.00	4,900,897.00	2.1%
11032600 610000 G0342 SALARIES	.00	39,458.00	.00	.00	.00	.00	.0%
11032600 610000 G0372 SALARIES	42,707.15	.00	.00	.00	.00	.00	.0%
11032600 610000 G0389 SALARIES	139,662.03	200,111.00	43,463.00	.00	.00	.00	-100.0%
11032600 610000 G0393 SALARIES	209,892.48	450,355.00	450,355.00	502,998.00	502,998.00	502,998.00	11.7%
11032600 610000 G0404 SALARIES	.00	.00	198,918.00	197,358.00	197,358.00	197,358.00	-.8%
11032600 610000 U0013 SALARIES	167,058.64	325,403.00	325,403.00	594,872.00	594,872.00	594,872.00	82.8%
11032600 610000 U0014 SALARIES	.00	.00	130,000.00	10,064.00	10,064.00	10,064.00	-92.3%
11032600 611500 CAS PT SAL	12,969.94	.00	.00	.00	.00	.00	.0%
11032600 611600 OTP	74,985.18	111,486.00	111,486.00	111,486.00	111,486.00	111,486.00	.0%
11032600 611600 U0013 OTP	1,875.42	.00	.00	6,313.00	6,313.00	6,313.00	.0%
11032600 611600 U0014 OTP	.00	.00	.00	5,032.00	5,032.00	5,032.00	.0%
11032600 611700 CALLP	17,901.93	17,412.00	17,412.00	17,412.00	17,412.00	17,412.00	.0%
11032600 611700 G0393 CALLP	.00	.00	.00	.00	.00	.00	.0%
11032600 611900 DIFFER PAY	3,171.11	.00	.00	.00	.00	.00	.0%
11032600 614000 POPAT	44,500.00	45,000.00	45,000.00	60,000.00	60,000.00	60,000.00	33.3%
11032600 614000 U0013 POPAT	500.00	.00	.00	5,000.00	5,000.00	5,000.00	.0%
11032600 616000 CONTRT PAY	175,389.67	143,000.00	143,000.00	165,000.00	165,000.00	165,000.00	15.4%
11032600 616000 U0013 CONTRT PAY	972.00	.00	.00	.00	.00	.00	.0%
11032600 621000 FICA	367,671.28	391,553.00	391,553.00	401,983.00	401,983.00	401,983.00	2.7%
11032600 621000 G0342 FICA	.00	3,018.00	.00	.00	.00	.00	.0%
11032600 621000 G0372 FICA	3,258.21	.00	.00	.00	.00	.00	.0%
11032600 621000 G0389 FICA	9,952.31	14,823.00	2,432.00	.00	.00	.00	-100.0%
11032600 621000 G0393 FICA	15,309.15	34,448.00	34,448.00	38,477.00	38,477.00	38,477.00	11.7%
11032600 621000 G0404 FICA	.00	.00	15,565.00	15,098.00	15,098.00	15,098.00	-3.0%
11032600 621000 U0013 FICA	12,588.14	24,892.00	24,892.00	46,374.00	46,374.00	46,374.00	86.3%
11032600 621000 U0014 FICA	.00	.00	.00	1,155.00	1,155.00	1,155.00	.0%
11032600 622000 RETIRE-LG	365,275.55	371,699.00	371,699.00	379,363.00	379,363.00	379,363.00	2.1%
11032600 622000 G0342 RETIRE-LG	.00	2,873.00	.00	.00	.00	.00	.0%
11032600 622000 G0372 RETIRE-LG	3,298.61	.00	.00	.00	.00	.00	.0%
11032600 622000 G0389 RETIRE-LG	10,181.29	14,106.00	2,986.00	.00	.00	.00	-100.0%
11032600 622000 G0393 RETIRE-LG	15,303.02	32,790.00	32,790.00	50,481.00	50,481.00	50,481.00	54.0%
11032600 622000 G0404 RETIRE-LG	.00	.00	14,814.00	14,112.00	14,112.00	14,112.00	-4.7%
11032600 622000 U0013 RETIRE-LG	12,427.07	23,690.00	23,690.00	43,254.00	43,254.00	43,254.00	82.6%
11032600 622000 U0014 RETIRE-LG	.00	.00	.00	1,007.00	1,007.00	1,007.00	.0%
11032600 623000 RETIRE-401	246,347.53	251,397.00	251,397.00	259,586.00	259,586.00	259,586.00	3.3%
11032600 623000 G0342 RETIRE-401	.00	1,973.00	.00	.00	.00	.00	.0%
11032600 623000 G0372 RETIRE-401	2,265.56	.00	.00	.00	.00	.00	.0%



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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11032600 623000 G0389 RETIRE-401	6,983.17	9,688.00	2,269.00	.00	.00	.00	-100.0%
11032600 623000 G0393 RETIRE-401	10,494.64	22,518.00	22,518.00	25,148.00	25,148.00	25,148.00	11.7%
11032600 623000 G0404 RETIRE-401	.00	.00	10,174.00	9,868.00	9,868.00	9,868.00	-3.0%
11032600 623000 U0013 RETIRE-401	8,520.30	16,270.00	16,270.00	30,306.00	30,306.00	30,306.00	86.3%
11032600 623000 U0014 RETIRE-401	.00	.00	.00	755.00	755.00	755.00	.0%
11032600 625000 MEDICAL IN	911,709.72	813,006.00	813,006.00	867,284.00	836,648.00	836,648.00	6.7%
11032600 625000 G0342 MEDICAL IN	.00	8,649.00	.00	.00	.00	.00	.0%
11032600 625000 G0372 MEDICAL IN	8,114.12	.00	.00	.00	.00	.00	.0%
11032600 625000 G0389 MEDICAL IN	35,165.43	34,596.00	1,739.00	.00	.00	.00	-100.0%
11032600 625000 G0393 MEDICAL IN	44,019.29	95,139.00	95,139.00	103,697.00	100,034.00	100,034.00	9.0%
11032600 625000 G0404 MEDICAL IN	.00	.00	36,904.00	37,708.00	36,376.00	36,376.00	2.2%
11032600 625000 U0013 MEDICAL IN	29,848.39	60,543.00	60,543.00	122,551.00	118,222.00	118,222.00	102.4%
11032600 625000 U0014 MEDICAL IN	.00	.00	.00	.00	.00	.00	.0%
11032600 626000 LTD INS	9,319.05	9,447.00	9,447.00	9,678.00	9,678.00	9,678.00	2.4%
11032600 626000 G0342 LTD INS	.00	79.00	.00	.00	.00	.00	.0%
11032600 626000 G0372 LTD INS	90.63	.00	.00	.00	.00	.00	.0%
11032600 626000 G0389 LTD INS	279.26	387.00	90.00	.00	.00	.00	-100.0%
11032600 626000 G0393 LTD INS	413.98	902.00	902.00	1,004.00	1,004.00	1,004.00	11.3%
11032600 626000 G0404 LTD INS	.00	.00	407.00	395.00	395.00	395.00	-2.9%
11032600 626000 U0013 LTD INS	332.40	651.00	651.00	1,165.00	1,165.00	1,165.00	79.0%
11032600 626000 U0014 LTD INS	.00	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	7,721,882.81	8,372,967.00	8,502,967.00	9,036,881.00	8,996,921.00	8,996,921.00	6.3%
70 OPERATING EXPENSES							
11032600 700000 CONTRSERV	9,853.57	8,785.00	8,785.00	8,785.00	8,785.00	8,785.00	.0%
11032600 700360 BEEPR-PAGR	2,177.23	2,534.00	2,534.00	2,534.00	2,534.00	2,534.00	.0%
11032600 700370 POSTAGEEXP	712.01	200.00	200.00	200.00	200.00	200.00	.0%
11032600 700385 RADIOS	1,760.78	.00	.00	.00	.00	.00	.0%
11032600 700385 G0393 RADIOS	66,123.86	.00	.00	.00	.00	.00	.0%
11032600 700410 M&R-AUTOTK	22,618.74	25,000.00	25,360.00	25,000.00	25,000.00	25,000.00	-1.4%
11032600 700430 M&R-EQUIP	10,654.86	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11032600 700500 PRINTING	685.50	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
11032600 700512 PRNT-COPIE	7,115.96	16,158.00	16,158.00	16,158.00	16,158.00	16,158.00	.0%
11032600 700520 SUPPLIES	58,039.46	37,754.00	50,468.00	37,754.00	37,754.00	37,754.00	-25.2%
11032600 700520 G0354 SUPPLIES	.00	.00	1,200.00	.00	.00	.00	-100.0%
11032600 700520 G0369 SUPPLIES	885.00	.00	.00	.00	.00	.00	.0%
11032600 700520 G0388 SUPPLIES	.00	.00	14,760.20	.00	.00	.00	-100.0%
11032600 700520 G0393 SUPPLIES	1,876.09	.00	.00	.00	.00	.00	.0%
11032600 700520 G0399 SUPPLIES	1,950.00	.00	.00	.00	.00	.00	.0%
11032600 700525 SUP-AUTO	35,756.57	30,438.00	30,438.00	30,438.00	30,438.00	30,438.00	.0%
11032600 700525 G0393 SUP-AUTO	56,480.81	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11032600 700542 SUP-COMPUT	9,643.40	.00	69,082.00	.00	.00	.00	-100.0%
11032600 700542 G0393 SUP-COMPUT	15,189.35	.00	.00	.00	.00	.00	.0%
11032600 700645 SAFETYEQUP	176,920.60	96,000.00	96,801.00	96,000.00	96,000.00	96,000.00	-.8%
11032600 700665 UNIFORMPUR	88,551.45	87,000.00	99,714.00	87,000.00	87,000.00	87,000.00	-12.8%
11032600 700665 G0393 UNIFORMPUR	3,991.70	.00	.00	.00	.00	.00	.0%
11032600 700700 DUES&SUB	2,244.00	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	.0%
11032600 700825 EMP REIMB	50.00	.00	.00	.00	.00	.00	.0%
11032600 700905 TRAIN&TRAV	35,064.13	15,051.00	15,051.00	15,051.00	15,051.00	15,051.00	.0%
11032600 700905 G0370 TRAIN&TRAV	1,034.20	.00	.00	.00	.00	.00	.0%
11032600 700905 G0388 TRAIN&TRAV	3,837.38	.00	1,402.80	.00	.00	.00	-100.0%
11032600 700905 G0409 TRAIN&TRAV	.00	.00	20,000.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	613,216.65	331,405.00	464,439.00	331,405.00	331,405.00	331,405.00	-28.6%
80 CAPITAL OUTLAY							
11032600 800200 CO-EQUIP	5,000.00	.00	.00	.00	.00	.00	.0%
11032600 800200 G0369 CO-EQUIP	7,840.00	.00	.00	.00	.00	.00	.0%
11032600 800400 CO-MOTRVEH	175,684.13	25,000.00	59,743.00	25,000.00	25,000.00	.00	-58.2%
11032600 800400 G0393 CO-MOTRVEH	258,220.05	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	446,744.18	25,000.00	59,743.00	25,000.00	25,000.00	.00	-58.2%
TOTAL UNIFORM PATROL	8,781,843.64	8,729,372.00	9,027,149.00	9,393,286.00	9,353,326.00	9,328,326.00	4.1%



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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11032700 800400 CO-MOTRVEH	.00	.00	.00	.00	.00	25,000.00	.0%
TOTAL CAPITAL OUTLAY	107,500.00	.00	.00	.00	.00	25,000.00	.0%
TOTAL VICE	2,256,938.15	2,146,280.00	2,388,063.00	2,492,893.00	2,482,368.00	2,507,368.00	4.4%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3280 DETECTIVES							
60 SALARIES & BENEFITS							
11032800 610000 SALARIES	2,606,255.70	2,760,470.00	2,760,470.00	2,594,697.00	2,554,787.00	2,554,787.00	-6.0%
11032800 611500 CAS PT SAL	40,874.77	56,590.00	56,590.00	71,972.00	62,366.00	62,366.00	27.2%
11032800 611600 OTP	21,135.35	53,280.00	77,133.00	53,280.00	33,280.00	33,280.00	-30.9%
11032800 611700 CALLP	20,439.83	20,523.00	20,523.00	20,523.00	20,523.00	20,523.00	.0%
11032800 611900 DIFFER PAY	193.45	.00	.00	.00	.00	.00	.0%
11032800 614000 POPAT	12,642.80	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	100.0%
11032800 616000 CONTRT PAY	60,801.33	80,000.00	80,000.00	70,000.00	70,000.00	70,000.00	-12.5%
11032800 621000 FICA	203,453.90	228,032.00	228,032.00	216,531.00	211,212.00	211,212.00	-5.0%
11032800 622000 RETIRE-LG	197,992.45	212,000.00	212,000.00	194,995.00	190,999.00	190,999.00	-8.0%
11032800 623000 RETIRE-401	124,018.75	134,017.00	134,017.00	123,689.00	120,694.00	120,694.00	-7.7%
11032800 625000 MEDICAL IN	446,892.05	423,801.00	423,801.00	443,069.00	427,418.00	427,418.00	4.5%
11032800 626000 LTD INS	5,112.53	5,469.00	5,469.00	5,123.00	5,123.00	5,123.00	-6.3%
TOTAL SALARIES & BENEFITS	3,739,812.91	3,984,182.00	4,008,035.00	3,813,879.00	3,716,402.00	3,716,402.00	-4.8%
70 OPERATING EXPENSES							
11032800 700000 CONTRSERV	18,417.16	31,870.00	50,925.00	31,870.00	31,870.00	31,870.00	-37.4%
11032800 700370 POSTAGEEXP	916.96	580.00	580.00	1,000.00	1,000.00	1,000.00	72.4%
11032800 700410 M&R-AUTOTK	8,338.95	3,860.00	3,860.00	3,860.00	3,860.00	3,860.00	.0%
11032800 700415 M&R-BLD&GR	4,560.83	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
11032800 700430 M&R-EQUIP	24,709.25	20,131.00	20,131.00	25,152.00	25,152.00	25,152.00	24.9%
11032800 700500 PRINTING	942.50	300.00	300.00	300.00	300.00	300.00	.0%
11032800 700512 PRNT-COPIE	8,962.10	15,441.00	15,441.00	10,000.00	10,000.00	10,000.00	-35.2%
11032800 700520 SUPPLIES	51,915.38	65,942.00	66,393.00	65,942.00	65,942.00	65,942.00	-.7%
11032800 700525 SUP-AUTO	.00	.00	.00	.00	.00	.00	.0%
11032800 700542 SUP-COMPUT	695.16	3,300.00	3,300.00	.00	.00	.00	-100.0%
11032800 700620 INVEST EXP	3,629.89	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	.0%
11032800 700645 SAFETYEQUP	537.36	6,580.00	6,580.00	6,580.00	6,580.00	6,580.00	.0%
11032800 700665 UNIFORMPUR	17,222.80	13,800.00	13,800.00	13,800.00	13,800.00	13,800.00	.0%
11032800 700700 DUES&SUB	18,048.00	17,620.00	17,620.00	17,620.00	17,620.00	17,620.00	.0%
11032800 700825 EMP REIMB	95.12	.00	.00	.00	.00	.00	.0%
11032800 700905 TRAIN&TRAV	27,023.57	7,250.00	7,250.00	10,550.00	10,550.00	10,550.00	45.5%
TOTAL OPERATING EXPENSES	186,015.03	192,274.00	211,780.00	192,274.00	192,274.00	192,274.00	-9.2%
TOTAL DETECTIVES	3,925,827.94	4,176,456.00	4,219,815.00	4,006,153.00	3,908,676.00	3,908,676.00	-5.1%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3290 SUPPORT SERVICES							
60 SALARIES & BENEFITS							
11032900 610000 SALARIES	271,435.75	211,618.00	351,618.00	410,394.00	410,394.00	410,394.00	16.7%
11032900 610000 U0002 SALARIES	62,389.67	64,250.00	64,250.00	64,489.00	64,489.00	64,489.00	.4%
11032900 610000 U0003 SALARIES	271,902.55	271,921.00	271,921.00	335,923.00	335,923.00	335,923.00	23.5%
11032900 610000 U0004 SALARIES	54,143.84	54,130.00	54,130.00	55,041.00	55,041.00	55,041.00	1.7%
11032900 610000 U0006 SALARIES	75,707.59	74,565.00	74,565.00	74,960.00	74,960.00	74,960.00	.5%
11032900 610000 U0007 SALARIES	47,759.72	48,547.00	48,547.00	79,664.00	79,664.00	79,664.00	64.1%
11032900 610000 U0008 SALARIES	67,579.51	66,829.00	66,829.00	61,422.00	61,422.00	61,422.00	-8.1%
11032900 610000 U0009 SALARIES	45,873.26	47,483.00	47,483.00	43,942.00	43,942.00	43,942.00	-7.5%
11032900 611500 CAS PT SAL	53,369.95	.00	.00	.00	.00	.00	.0%
11032900 611500 U0003 CAS PT SAL	2,162.76	.00	.00	.00	.00	.00	.0%
11032900 611500 U0004 CAS PT SAL	.00	.00	.00	25,081.00	25,081.00	25,081.00	.0%
11032900 611500 U0005 CAS PT SAL	103,200.30	.00	.00	179,400.00	127,650.00	127,650.00	.0%
11032900 611500 U0006 CAS PT SAL	18,626.64	213,570.00	213,570.00	12,351.00	7,974.00	7,974.00	-94.2%
11032900 611500 U0008 CAS PT SAL	4,037.48	.00	.00	.00	.00	.00	.0%
11032900 611600 OTP	2,907.27	.00	.00	.00	.00	.00	.0%
11032900 611600 U0002 OTP	.00	.00	.00	.00	.00	.00	.0%
11032900 611600 U0003 OTP	4,242.83	2,100.00	2,100.00	2,103.00	2,103.00	2,103.00	.1%
11032900 611600 U0004 OTP	119.34	.00	.00	.00	.00	.00	.0%
11032900 611600 U0006 OTP	443.27	.00	.00	.00	.00	.00	.0%
11032900 611600 U0008 OTP	588.00	.00	.00	.00	.00	.00	.0%
11032900 611600 U0009 OTP	300.29	900.00	900.00	897.00	897.00	897.00	-.3%
11032900 611700 CALLP	3,282.68	2,328.00	2,328.00	2,328.00	2,328.00	2,328.00	.0%
11032900 611700 U0003 CALLP	.00	.00	.00	.00	.00	.00	.0%
11032900 611700 U0009 CALLP	3,201.13	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11032900 614000 POPAT	7,500.00	7,000.00	7,000.00	15,000.00	15,000.00	15,000.00	114.3%
11032900 616000 CONTRT PAY	4,522.28	3,000.00	3,000.00	10,000.00	10,000.00	10,000.00	233.3%
11032900 616000 U0002 CONTRT PAY	312.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
11032900 616000 U0003 CONTRT PAY	19,762.22	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
11032900 616000 U0006 CONTRT PAY	602.57	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
11032900 621000 FICA	25,691.38	17,133.00	17,133.00	33,485.00	33,485.00	33,485.00	95.4%
11032900 621000 U0002 FICA	4,645.82	4,992.00	4,992.00	4,971.00	4,971.00	4,971.00	-.4%
11032900 621000 U0003 FICA	22,018.21	22,492.00	22,492.00	27,388.00	27,388.00	27,388.00	21.8%
11032900 621000 U0004 FICA	3,952.88	4,141.00	4,141.00	6,130.00	6,130.00	6,130.00	48.0%
11032900 621000 U0005 FICA	7,894.62	.00	.00	13,724.00	9,765.00	9,765.00	.0%
11032900 621000 U0006 FICA	7,162.61	22,157.00	22,157.00	6,756.00	6,421.00	6,421.00	-69.5%
11032900 621000 U0007 FICA	3,550.75	3,714.00	3,714.00	6,095.00	6,095.00	6,095.00	64.1%
11032900 621000 U0008 FICA	5,311.61	5,113.00	5,113.00	4,699.00	4,699.00	4,699.00	-8.1%
11032900 621000 U0009 FICA	3,659.58	3,969.00	3,969.00	3,698.00	3,698.00	3,698.00	-6.8%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11032900 622000 RETIRE-LG	21,108.73	16,299.00	16,299.00	31,287.00	31,287.00	31,287.00	92.0%
11032900 622000 U0002 RETIRE-LG	4,569.31	4,751.00	4,751.00	4,647.00	4,647.00	4,647.00	-2.2%
11032900 622000 U0003 RETIRE-LG	21,565.52	21,391.00	21,391.00	25,570.00	25,570.00	25,570.00	19.5%
11032900 622000 U0004 RETIRE-LG	3,954.27	3,941.00	3,941.00	3,935.00	3,935.00	3,935.00	-.2%
11032900 622000 U0006 RETIRE-LG	5,556.17	5,537.00	5,537.00	5,432.00	5,432.00	5,432.00	-1.9%
11032900 622000 U0007 RETIRE-LG	3,376.58	3,432.00	3,432.00	5,314.00	5,314.00	5,314.00	54.8%
11032900 622000 U0008 RETIRE-LG	4,967.44	4,865.00	4,865.00	4,392.00	4,392.00	4,392.00	-9.7%
11032900 622000 U0009 RETIRE-LG	3,598.19	3,764.00	3,764.00	3,427.00	3,427.00	3,427.00	-9.0%
11032900 623000 RETIRE-401	14,482.51	11,197.00	11,197.00	21,770.00	21,770.00	21,770.00	94.4%
11032900 623000 U0002 RETIRE-401	3,135.16	3,263.00	3,263.00	3,249.00	3,249.00	3,249.00	-.4%
11032900 623000 U0003 RETIRE-401	14,795.49	14,702.00	14,702.00	17,901.00	17,901.00	17,901.00	21.8%
11032900 623000 U0004 RETIRE-401	2,713.16	2,707.00	2,707.00	2,752.00	2,752.00	2,752.00	1.7%
11032900 623000 U0006 RETIRE-401	3,812.35	3,804.00	3,804.00	3,798.00	3,798.00	3,798.00	-.2%
11032900 623000 U0008 RETIRE-401	3,408.44	3,342.00	3,342.00	3,071.00	3,071.00	3,071.00	-8.1%
11032900 623000 U0009 RETIRE-401	2,468.76	2,594.00	2,594.00	2,417.00	2,417.00	2,417.00	-6.8%
11032900 625000 MEDICAL IN	51,818.04	25,947.00	25,947.00	56,562.00	54,564.00	54,564.00	118.0%
11032900 625000 U0002 MEDICAL IN	669.00	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11032900 625000 U0003 MEDICAL IN	49,007.57	43,245.00	43,245.00	56,562.00	54,564.00	54,564.00	30.8%
11032900 625000 U0004 MEDICAL IN	8,404.45	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11032900 625000 U0006 MEDICAL IN	12,003.35	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11032900 625000 U0007 MEDICAL IN	8,283.84	8,649.00	8,649.00	18,854.00	18,188.00	18,188.00	118.0%
11032900 625000 U0008 MEDICAL IN	12,114.53	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11032900 625000 U0009 MEDICAL IN	8,442.60	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11032900 626000 LTD INS	533.85	430.00	430.00	840.00	840.00	840.00	95.3%
11032900 626000 U0002 LTD INS	122.58	131.00	131.00	130.00	130.00	130.00	-.8%
11032900 626000 U0003 LTD INS	539.86	576.00	576.00	703.00	703.00	703.00	22.0%
11032900 626000 U0004 LTD INS	107.86	108.00	108.00	110.00	110.00	110.00	1.9%
11032900 626000 U0006 LTD INS	149.06	152.00	152.00	152.00	152.00	152.00	.0%
11032900 626000 U0007 LTD INS	95.12	97.00	97.00	160.00	160.00	160.00	64.9%
11032900 626000 U0008 LTD INS	132.92	134.00	134.00	123.00	123.00	123.00	-8.2%
11032900 626000 U0009 LTD INS	91.38	91.00	91.00	84.00	84.00	84.00	-7.7%
TOTAL SALARIES & BENEFITS	1,475,888.45	1,406,346.00	1,546,346.00	1,825,318.00	1,758,570.00	1,758,570.00	18.0%
70 OPERATING EXPENSES							
11032900 700000 CONTRSERV	.00	.00	150.00	.00	.00	.00	-100.0%
11032900 700000 U0004 CONTRSERV	480.00	480.00	480.00	480.00	480.00	480.00	.0%
11032900 700000 U0006 CONTRSERV	15,953.50	11,685.00	13,635.00	11,685.00	11,685.00	11,685.00	-14.3%
11032900 700000 U0009 CONTRSERV	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
11032900 700350 U0006 ADVER COST	.00	.00	100.00	.00	.00	.00	-100.0%
11032900 700410 U0003 M&R-AUTOTK	.00	.00	900.00	.00	.00	.00	-100.0%
11032900 700430 U0004 M&R-EQUIP	178.26	2,000.00	700.00	2,000.00	2,000.00	2,000.00	185.7%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11032900 700500 U0002 PRINTING	25.00	.00	.00	.00	.00	.00	.0%
11032900 700500 U0003 PRINTING	50.00	545.00	295.00	545.00	545.00	545.00	84.7%
11032900 700500 U0006 PRINTING	50.00	350.00	350.00	350.00	350.00	350.00	.0%
11032900 700500 U0008 PRINTING	25.00	50.00	50.00	50.00	50.00	50.00	.0%
11032900 700500 U0012 PRINTING	25.00	.00	.00	.00	.00	.00	.0%
11032900 700512 PRNT-COPIE	411.36	120.00	680.00	120.00	120.00	120.00	-82.4%
11032900 700512 U0002 PRNT-COPIE	.00	.00	120.00	.00	.00	.00	-100.0%
11032900 700512 U0003 PRNT-COPIE	572.00	.00	600.00	.00	.00	.00	-100.0%
11032900 700512 U0004 PRNT-COPIE	67.80	100.00	205.00	100.00	100.00	100.00	-51.2%
11032900 700512 U0006 PRNT-COPIE	2,060.88	1,243.00	3,243.00	1,243.00	1,243.00	1,243.00	-61.7%
11032900 700512 U0008 PRNT-COPIE	130.84	200.00	115.00	200.00	200.00	200.00	73.9%
11032900 700520 SUPPLIES	37.44	.00	3,700.00	.00	.00	.00	-100.0%
11032900 700520 U0002 SUPPLIES	934.52	1,200.00	2,400.00	1,200.00	1,200.00	1,200.00	-50.0%
11032900 700520 U0003 SUPPLIES	8,575.51	7,100.00	19,200.00	7,100.00	7,100.00	7,100.00	-63.0%
11032900 700520 U0004 SUPPLIES	57,918.17	54,972.00	51,737.00	54,972.00	54,972.00	54,972.00	6.3%
11032900 700520 U0005 SUPPLIES	.00	.00	30.00	.00	.00	.00	-100.0%
11032900 700520 U0006 SUPPLIES	632.89	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	-23.1%
11032900 700520 U0007 SUPPLIES	59.25	200.00	177.00	200.00	200.00	200.00	13.0%
11032900 700520 U0008 SUPPLIES	1,056.25	2,000.00	329.00	2,000.00	2,000.00	2,000.00	507.9%
11032900 700520 U0009 SUPPLIES	730.71	200.00	225.00	200.00	200.00	200.00	-11.1%
11032900 700520 U0010 SUPPLIES	116.55	.00	1,243.00	.00	.00	.00	-100.0%
11032900 700520 U0011 SUPPLIES	.00	.00	155.00	.00	.00	.00	-100.0%
11032900 700520 U0012 SUPPLIES	38.33	.00	15.00	.00	.00	.00	-100.0%
11032900 700645 SAFETYEQUP	.00	.00	65,000.00	.00	.00	.00	-100.0%
11032900 700645 U0004 SAFETYEQUP	55.88	100.00	100.00	100.00	100.00	100.00	.0%
11032900 700665 UNIFORMPUR	.00	.00	2,930.00	.00	.00	.00	-100.0%
11032900 700665 U0002 UNIFORMPUR	.00	.00	250.00	.00	.00	.00	-100.0%
11032900 700665 U0003 UNIFORMPUR	.00	.00	2,670.00	.00	.00	.00	-100.0%
11032900 700665 U0005 UNIFORMPUR	.00	.00	100.00	.00	.00	.00	-100.0%
11032900 700665 U0006 UNIFORMPUR	90.00	.00	230.00	.00	.00	.00	-100.0%
11032900 700665 U0008 UNIFORMPUR	.00	.00	.00	.00	.00	.00	.0%
11032900 700665 U0009 UNIFORMPUR	408.75	319.00	.00	319.00	319.00	319.00	.0%
11032900 700665 U0011 UNIFORMPUR	428.88	.00	2,265.00	.00	.00	.00	-100.0%
11032900 700665 U0012 UNIFORMPUR	144.84	.00	.00	.00	.00	.00	.0%
11032900 700700 DUES&SUB	.00	.00	100.00	.00	.00	.00	-100.0%
11032900 700700 U0002 DUES&SUB	1,118.24	990.00	1,110.00	990.00	990.00	990.00	-10.8%
11032900 700700 U0003 DUES&SUB	69.00	50.00	178.00	50.00	50.00	50.00	-71.9%
11032900 700700 U0004 DUES&SUB	225.00	.00	.00	.00	.00	.00	.0%
11032900 700700 U0006 DUES&SUB	318.00	.00	.00	.00	.00	.00	.0%
11032900 700700 U0008 DUES&SUB	.00	55.00	55.00	55.00	55.00	55.00	.0%
11032900 700700 U0009 DUES&SUB	.00	.00	45.00	.00	.00	.00	-100.0%
11032900 700700 U0010 DUES&SUB	50.00	.00	100.00	.00	.00	.00	-100.0%
11032900 700700 U0012 DUES&SUB	99.00	.00	100.00	.00	.00	.00	-100.0%



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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11032900 700825 EMP REIMB	.00	.00	.00	.00	.00	.00	.0%
11032900 700905 TRAIN&TRAV	1,940.12	.00	2,300.00	.00	.00	.00	-100.0%
11032900 700905 U0002 TRAIN&TRAV	.00	.00	310.00	.00	.00	.00	-100.0%
11032900 700905 U0003 TRAIN&TRAV	1,001.60	.00	2,026.00	.00	.00	.00	-100.0%
11032900 700905 U0004 TRAIN&TRAV	75.00	.00	.00	.00	.00	.00	.0%
11032900 700905 U0006 TRAIN&TRAV	.00	.00	120.00	.00	.00	.00	-100.0%
11032900 700905 U0008 TRAIN&TRAV	2,567.09	750.00	255.00	750.00	750.00	750.00	194.1%
11032900 700905 U0009 TRAIN&TRAV	1,109.63	.00	787.00	.00	.00	.00	-100.0%
11032900 700905 U0010 TRAIN&TRAV	.00	.00	620.00	.00	.00	.00	-100.0%
11032900 700905 U0012 TRAIN&TRAV	735.40	.00	1,550.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	130,565.69	115,709.00	215,335.00	115,709.00	115,709.00	115,709.00	-46.3%
TOTAL SUPPORT SERVICES	1,606,454.14	1,522,055.00	1,761,681.00	1,941,027.00	1,874,279.00	1,874,279.00	10.2%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3291 SUP SRVS-ANIMAL SERVICES UNIT							
60 SALARIES & BENEFITS							
11032910 610000 SALARIES	687,894.25	736,315.00	766,315.00	814,984.00	814,984.00	814,984.00	6.4%
11032910 611500 CAS PT SAL	9,053.21	.00	.00	4,774.00	2,646.00	2,646.00	.0%
11032910 611600 OTP	10,516.62	10,431.00	10,431.00	10,431.00	10,431.00	10,431.00	.0%
11032910 611700 CALLP	4,124.86	7,703.00	7,703.00	7,703.00	7,703.00	7,703.00	.0%
11032910 614000 POPAT	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
11032910 616000 CONTRT PAY	.00	.00	.00	2,000.00	2,000.00	2,000.00	.0%
11032910 621000 FICA	51,321.90	57,714.00	57,714.00	64,402.00	64,239.00	64,239.00	11.6%
11032910 622000 RETIRE-LG	49,708.75	53,446.00	53,446.00	56,725.00	56,725.00	56,725.00	6.1%
11032910 623000 RETIRE-401	847.70	4,117.00	4,117.00	11,214.00	11,214.00	11,214.00	172.4%
11032910 625000 MEDICAL IN	157,837.33	164,331.00	164,331.00	188,540.00	181,880.00	181,880.00	14.7%
11032910 626000 LTD INS	1,370.93	1,430.00	1,430.00	1,593.00	1,593.00	1,593.00	11.4%
TOTAL SALARIES & BENEFITS	972,675.55	1,035,487.00	1,065,487.00	1,164,366.00	1,155,415.00	1,155,415.00	9.3%
70 OPERATING EXPENSES							
11032910 700000 CONTRSERV	19,396.23	21,360.00	15,860.00	21,360.00	21,360.00	21,360.00	34.7%
11032910 700000 EW007 CONTRSERV	3,218.25	.00	.00	.00	.00	.00	.0%
11032910 700130 CS-SPAYNEU	1,950.00	5,000.00	4,030.00	5,000.00	5,000.00	5,000.00	24.1%
11032910 700130 H0036 CS-SPAYNEU	7,477.50	7,500.00	4,100.00	7,500.00	7,500.00	7,500.00	82.9%
11032910 700350 ADVER COST	2,300.00	.00	2,940.00	.00	.00	.00	-100.0%
11032910 700365 CELL EXP	4,140.86	4,260.00	4,260.00	4,260.00	4,260.00	4,260.00	.0%
11032910 700370 POSTAGEEXP	17,269.83	11,500.00	20,300.00	11,500.00	11,500.00	11,500.00	-43.3%
11032910 700385 RADIOS	101.50	.00	860.00	.00	.00	.00	-100.0%
11032910 700410 M&R-AUTOTK	10,922.58	1,000.00	2,563.00	1,000.00	1,000.00	1,000.00	-61.0%
11032910 700430 M&R-EQUIP	623.56	445.00	445.00	445.00	445.00	445.00	.0%
11032910 700500 PRINTING	2,960.34	6,000.00	4,200.00	6,000.00	6,000.00	6,000.00	42.9%
11032910 700512 PRNT-COPIE	4,713.93	5,050.00	5,650.00	5,050.00	5,050.00	5,050.00	-10.6%
11032910 700520 SUPPLIES	57,838.25	77,955.00	56,955.00	76,855.00	76,855.00	76,855.00	34.9%
11032910 700520 H0036 SUPPLIES	9,983.44	12,360.00	9,460.00	12,360.00	12,360.00	12,360.00	30.7%
11032910 700525 SUP-AUTO	658.03	.00	.00	.00	.00	.00	.0%
11032910 700542 SUP-COMPUT	1,435.17	.00	.00	.00	.00	.00	.0%
11032910 700560 SUP-FUEL&O	32,392.30	29,952.00	26,252.00	29,952.00	29,952.00	29,952.00	14.1%
11032910 700640 PURCRESALE	2,720.58	2,800.00	2,074.00	2,800.00	2,800.00	2,800.00	35.0%
11032910 700665 UNIFORMPUR	6,374.56	5,110.00	6,710.00	5,110.00	5,110.00	5,110.00	-23.8%
11032910 700700 DUES&SUB	681.00	496.00	561.00	496.00	496.00	496.00	-11.6%
11032910 700825 EMP REIMB	176.46	500.00	100.00	500.00	500.00	500.00	400.0%
11032910 700905 TRAIN&TRAV	4,503.43	2,400.00	5,400.00	3,500.00	3,500.00	3,500.00	-35.2%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
TOTAL OPERATING EXPENSES	191,837.80	193,688.00	172,720.00	193,688.00	193,688.00	193,688.00	12.1%
TOTAL SUP SRVS-ANIMAL SERVIC	1,164,513.35	1,229,175.00	1,238,207.00	1,358,054.00	1,349,103.00	1,349,103.00	9.7%
TOTAL SHERIFF	40,312,709.52	40,741,972.00	41,960,269.96	43,106,714.00	42,653,892.00	42,653,892.00	2.7%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
36	PLANNING AND INSPECTIONS						
3610	PLANNING & INSPECTIONS ADMIN						
60	SALARIES & BENEFITS						
11036100 610000	SALARIES	451,202.37	483,384.00	483,384.00	489,451.00	489,451.00	489,451.00 1.3%
11036100 611600	OTP	191.93	.00	.00	.00	.00	.00 .0%
11036100 612000	CELL ALLOW	2,151.79	2,400.00	2,400.00	2,220.00	2,220.00	2,220.00 -7.5%
11036100 621000	FICA	32,753.40	36,943.00	36,943.00	37,375.00	37,375.00	37,375.00 1.2%
11036100 622000	RETIRE-LG	31,916.33	34,175.00	34,175.00	32,646.00	32,646.00	32,646.00 -4.5%
11036100 625000	MEDICAL IN	66,431.92	60,543.00	60,543.00	65,989.00	63,658.00	63,658.00 9.0%
11036100 626000	LTD INS	874.13	965.00	965.00	978.00	978.00	978.00 1.3%
	TOTAL SALARIES & BENEFITS	585,521.87	618,410.00	618,410.00	628,659.00	626,328.00	626,328.00 1.7%
70	OPERATING EXPENSES						
11036100 700512	PRNT-COPIE	.00	.00	.00	.00	.00	.00 .0%
11036100 700825	EMP REIMB	599.19	750.00	750.00	1,008.00	1,008.00	1,008.00 34.4%
11036100 700905	TRAIN&TRAV	46.11	.00	.00	.00	.00	.00 .0%
	TOTAL OPERATING EXPENSES	645.30	750.00	750.00	1,008.00	1,008.00	1,008.00 34.4%
	TOTAL PLANNING & INSPECTIONS	586,167.17	619,160.00	619,160.00	629,667.00	627,336.00	627,336.00 1.7%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3620 PLANNING AND ZONING							
60 SALARIES & BENEFITS							
11036200 610000 SALARIES	475,525.56	529,529.00	480,529.00	528,898.00	528,898.00	528,898.00	10.1%
11036200 611500 CAS PT SAL	1,420.00	4,160.00	4,160.00	4,160.00	4,160.00	4,160.00	.0%
11036200 611600 OTP	.00	444.00	444.00	944.00	444.00	444.00	112.6%
11036200 612000 CELL ALLOW	1,810.71	1,800.00	1,800.00	2,160.00	2,160.00	2,160.00	20.0%
11036200 621000 FICA	34,439.23	40,860.00	40,860.00	40,852.00	40,813.00	40,813.00	.0%
11036200 622000 RETIRE-LG	33,624.19	37,468.00	37,468.00	35,341.00	35,308.00	35,308.00	-5.7%
11036200 625000 MEDICAL IN	84,129.94	86,490.00	86,490.00	94,270.00	90,940.00	90,940.00	9.0%
11036200 626000 LTD INS	927.41	1,058.00	1,058.00	1,054.00	1,054.00	1,054.00	-.4%
TOTAL SALARIES & BENEFITS	631,877.04	701,809.00	652,809.00	707,679.00	703,777.00	703,777.00	8.4%
70 OPERATING EXPENSES							
11036200 700000 CONTRSERV	61,321.55	23,000.00	34,568.69	505,000.00	505,000.00	505,000.00	1360.9%
11036200 700160 CS-WTRMTR	70,637.68	80,000.00	105,712.64	76,900.00	76,900.00	76,900.00	-27.3%
11036200 700205 FEES-FIL&R	357.00	650.00	650.00	672.00	615.00	615.00	3.4%
11036200 700350 ADVER COST	8,711.52	19,100.00	11,100.00	18,100.00	14,715.00	14,715.00	63.1%
11036200 700365 CELL EXP	1,368.36	1,404.00	1,404.00	1,404.00	1,404.00	1,404.00	.0%
11036200 700370 POSTAGEEXP	3,871.76	9,300.00	5,300.00	5,300.00	3,875.00	3,875.00	.0%
11036200 700500 PRINTING	3,299.80	7,700.00	11,480.00	5,175.00	3,300.00	3,300.00	-54.9%
11036200 700512 PRNT-COPIE	5,100.05	5,790.00	5,790.00	6,680.00	5,790.00	5,790.00	15.4%
11036200 700520 SUPPLIES	4,919.83	6,650.00	6,650.00	14,680.00	7,200.00	7,200.00	120.8%
11036200 700542 SUP-COMPUT	.00	.00	.00	3,000.00	3,000.00	3,000.00	.0%
11036200 700560 SUP-FUEL&O	911.84	1,145.00	1,145.00	1,336.00	900.00	900.00	16.7%
11036200 700645 SAFETYEQUP	.00	400.00	400.00	500.00	100.00	100.00	25.0%
11036200 700650 SAFETYSHOE	.00	680.00	680.00	1,020.00	170.00	170.00	50.0%
11036200 700700 DUES&SUB	4,976.83	5,267.00	5,267.00	6,025.00	5,267.00	5,267.00	14.4%
11036200 700825 EMP REIMB	2,278.30	2,000.00	2,000.00	3,556.00	2,000.00	2,000.00	77.8%
11036200 700905 TRAIN&TRAV	9,461.46	10,450.00	10,450.00	21,665.00	10,450.00	10,450.00	107.3%
11036200 701050 INS&BONDS	7,566.20	10,795.00	15,559.00	11,070.00	11,070.00	11,070.00	-28.9%
11036200 790185 CITYOFWILM	37,057.95	40,000.00	27,722.00	104,549.00	118,164.00	118,164.00	277.1%
TOTAL OPERATING EXPENSES	221,840.13	224,331.00	245,878.33	786,632.00	769,920.00	769,920.00	219.9%
80 CAPITAL OUTLAY							
11036200 800300 G0364 CO-LAND	103,560.74	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	103,560.74	.00	.00	.00	.00	.00	.0%
TOTAL PLANNING AND ZONING	957,277.91	926,140.00	898,687.33	1,494,311.00	1,473,697.00	1,473,697.00	66.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3630 INSPECTIONS							
60 SALARIES & BENEFITS							
11036300 610000 SALARIES	1,327,598.12	1,691,798.00	1,623,798.00	1,805,312.00	1,730,765.00	1,730,765.00	11.2%
11036300 611600 OTP	3,690.95	2,784.00	2,784.00	1,872.00	1,872.00	1,872.00	-32.8%
11036300 611900 DIFFER PAY	.00	.00	.00	.00	.00	.00	.0%
11036300 612000 CELL ALLOW	15,394.97	14,820.00	14,820.00	14,760.00	15,600.00	15,600.00	-.4%
11036300 621000 FICA	97,210.42	129,635.00	129,635.00	138,249.00	132,546.00	132,546.00	6.6%
11036300 622000 RETIRE-LG	94,131.47	119,807.00	119,807.00	120,539.00	115,566.00	115,566.00	.6%
11036300 625000 MEDICAL IN	241,801.85	302,715.00	302,715.00	358,226.00	327,384.00	327,384.00	18.3%
11036300 626000 LTD INS	2,630.36	3,371.00	3,371.00	3,603.00	3,454.00	3,454.00	6.9%
TOTAL SALARIES & BENEFITS	1,782,458.14	2,264,930.00	2,196,930.00	2,442,561.00	2,327,187.00	2,327,187.00	11.2%
70 OPERATING EXPENSES							
11036300 700000 CONTRSERV	16,933.87	13,080.00	57,953.00	87,396.00	70,841.00	70,841.00	50.8%
11036300 700365 CELL EXP	9,580.21	9,828.00	9,828.00	9,600.00	9,600.00	9,600.00	-2.3%
11036300 700370 POSTAGEEXP	1,448.08	400.00	400.00	400.00	400.00	400.00	.0%
11036300 700500 PRINTING	173.07	649.00	649.00	649.00	649.00	649.00	.0%
11036300 700512 PRNT-COPIE	2,445.77	5,579.00	5,579.00	5,579.00	5,579.00	5,579.00	.0%
11036300 700520 SUPPLIES	2,877.79	10,815.00	18,815.00	17,760.00	8,815.00	8,815.00	-5.6%
11036300 700542 SUP-COMPUT	.00	.00	18,920.00	9,900.00	9,900.00	9,900.00	-47.7%
11036300 700630 PRSAFEGLAS	.00	200.00	200.00	200.00	200.00	200.00	.0%
11036300 700650 SAFETYSHOE	1,464.31	3,060.00	3,060.00	4,930.00	4,930.00	4,930.00	61.1%
11036300 700665 UNIFORMPUR	3,827.72	4,440.00	4,440.00	4,000.00	4,000.00	4,000.00	-9.9%
11036300 700700 DUES&SUB	2,376.00	2,500.00	2,500.00	9,336.00	2,500.00	2,500.00	273.4%
11036300 700825 EMP REIMB	111,748.60	106,664.00	106,664.00	106,664.00	106,664.00	106,664.00	.0%
11036300 700905 TRAIN&TRAV	11,149.36	12,330.00	12,330.00	28,122.00	12,330.00	12,330.00	128.1%
11036300 701050 INS&BONDS	26,273.47	30,479.00	25,715.00	24,680.00	24,680.00	24,680.00	-4.0%
TOTAL OPERATING EXPENSES	190,298.25	200,024.00	267,053.00	309,216.00	261,088.00	261,088.00	15.8%
80 CAPITAL OUTLAY							
11036300 800150 CO-COMP&OT	.00	.00	6,080.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	.00	.00	6,080.00	.00	.00	.00	-100.0%
TOTAL INSPECTIONS	1,972,756.39	2,464,954.00	2,470,063.00	2,751,777.00	2,588,275.00	2,588,275.00	11.4%
TOTAL PLANNING AND INSPECTIO	3,516,201.47	4,010,254.00	3,987,910.33	4,875,755.00	4,689,308.00	4,689,308.00	22.3%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
52 COOPERATIVE EXTENSION							
5210 COOPERATIVE EXTENSION							
60 SALARIES & BENEFITS							
11052100 610000 SALARIES	14,741.04	17,368.00	16,968.00	17,667.00	17,667.00	17,667.00	4.1%
11052100 611500 CAS PT SAL	42,354.97	67,238.00	78,038.00	102,176.00	102,176.00	102,176.00	30.9%
11052100 611600 OTP	187.50	.00	.00	.00	.00	.00	.0%
11052100 621000 FICA	4,369.88	6,473.00	8,799.00	9,168.00	9,168.00	9,168.00	4.2%
11052100 622000 RETIRE-LG	486.84	1,228.00	1,228.00	1,178.00	1,178.00	1,178.00	-4.1%
11052100 625000 MEDICAL IN	326.37	8,649.00	649.00	9,427.00	9,094.00	9,094.00	1352.5%
11052100 626000 LTD INS	12.46	35.00	35.00	35.00	35.00	35.00	.0%
TOTAL SALARIES & BENEFITS	62,479.06	100,991.00	105,717.00	139,651.00	139,318.00	139,318.00	32.1%
70 OPERATING EXPENSES							
11052100 700100 CS-PROF	275,466.28	370,000.00	255,500.00	360,000.00	335,000.00	335,000.00	40.9%
11052100 700335 RENT-EQUIP	4,581.81	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.0%
11052100 700350 ADVER COST	.00	.00	3,200.00	.00	.00	.00	-100.0%
11052100 700370 POSTAGEEXP	2,771.01	1,500.00	5,300.00	1,500.00	1,500.00	1,500.00	-71.7%
11052100 700390 TELEPH EXP	237.00	.00	305.00	.00	.00	.00	-100.0%
11052100 700410 M&R-AUTOTK	.00	.00	148.00	.00	.00	.00	-100.0%
11052100 700415 M&R-BLD&GR	30,772.36	15,000.00	30,000.00	15,000.00	15,000.00	15,000.00	-50.0%
11052100 700430 M&R-EQUIP	2,694.01	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11052100 700500 PRINTING	1,763.38	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11052100 700512 PRNT-COPIE	8,496.13	6,004.00	8,004.00	6,004.00	6,004.00	6,004.00	-25.0%
11052100 700520 SUPPLIES	21,050.63	16,575.00	16,575.00	16,575.00	16,575.00	16,575.00	.0%
11052100 700542 SUP-COMPUT	.00	.00	1,469.00	.00	.00	.00	-100.0%
11052100 700560 SUP-FUEL&O	2,964.82	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11052100 700650 SAFETYSHOE	139.09	170.00	222.00	170.00	170.00	170.00	-23.4%
11052100 700700 DUES&SUB	2,233.71	1,633.00	1,633.00	1,633.00	833.00	833.00	.0%
11052100 700905 TRAIN&TRAV	1,717.59	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	.0%
11052100 701050 INS&BONDS	2,259.07	1,592.00	1,546.00	1,828.00	1,828.00	1,828.00	18.2%
11052100 780625 VOL RECOGN	2,848.51	1,000.00	1,800.00	1,000.00	1,000.00	1,000.00	-44.4%
TOTAL OPERATING EXPENSES	359,995.40	426,524.00	338,752.00	416,760.00	390,960.00	390,960.00	23.0%
80 CAPITAL OUTLAY							
11052100 800200 CO-EQUIP	.00	.00	.00	7,500.00	7,500.00	7,500.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
TOTAL CAPITAL OUTLAY	.00	.00	.00	7,500.00	7,500.00	7,500.00	.0%
TOTAL COOPERATIVE EXTENSION	422,474.46	527,515.00	444,469.00	563,911.00	537,778.00	537,778.00	26.9%
TOTAL COOPERATIVE EXTENSION	422,474.46	527,515.00	444,469.00	563,911.00	537,778.00	537,778.00	26.9%



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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
61 HEALTH DEPARTMENT							
6101 HEALTH ADMINISTRATION							
60 SALARIES & BENEFITS							
11061010 610000 SALARIES	549,981.50	568,097.00	564,887.00	577,759.00	421,513.00	421,513.00	2.3%
11061010 612000 CELL ALLOW	2,716.08	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
11061010 621000 FICA	39,702.62	42,002.00	42,002.00	42,685.00	30,733.00	30,733.00	1.6%
11061010 622000 RETIRE-LG	38,883.10	40,165.00	40,165.00	38,536.00	28,115.00	28,115.00	-4.1%
11061010 625000 MEDICAL IN	97,537.94	73,517.00	73,517.00	80,129.00	54,564.00	54,564.00	9.0%
11061010 626000 LTD INS	1,060.89	1,136.00	1,136.00	1,156.00	843.00	843.00	1.8%
TOTAL SALARIES & BENEFITS	729,882.13	727,617.00	724,407.00	742,965.00	538,468.00	538,468.00	2.6%
70 OPERATING EXPENSES							
11061010 700000 CONTRSERV	71,430.29	59,678.00	62,890.50	91,418.00	111,068.00	111,068.00	45.4%
11061010 700365 CELL EXP	912.79	948.00	948.00	948.00	948.00	948.00	.0%
11061010 700370 POSTAGEEXP	2,833.66	2,870.00	2,870.00	3,070.00	2,870.00	2,870.00	7.0%
11061010 700410 M&R-AUTOTK	10.50	50.00	50.00	25.00	25.00	25.00	-50.0%
11061010 700415 M&R-BLD&GR	3,763.60	2,200.00	2,200.00	3,200.00	2,200.00	2,200.00	45.5%
11061010 700430 M&R-EQUIP	8,220.25	7,827.00	7,827.00	12,692.00	12,692.00	12,692.00	62.2%
11061010 700500 PRINTING	658.31	500.00	500.00	500.00	500.00	500.00	.0%
11061010 700512 PRNT-COPIE	12,348.09	14,800.00	14,800.00	41,520.00	41,520.00	41,520.00	180.5%
11061010 700520 SUPPLIES	3,682.42	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	-16.7%
11061010 700542 SUP-COMPUT	.00	.00	5,854.96	1,500.00	1,500.00	1,500.00	-74.4%
11061010 700560 SUP-FUEL&O	1,412.48	1,920.00	1,920.00	1,500.00	1,500.00	1,500.00	-21.9%
11061010 700700 DUES&SUB	6,119.83	3,085.00	3,085.00	3,522.00	3,085.00	3,085.00	14.2%
11061010 700825 EMP REIMB	1,303.71	1,200.00	1,200.00	1,176.00	1,176.00	1,176.00	-2.0%
11061010 700905 TRAIN&TRAV	4,613.38	5,000.00	5,000.00	6,000.00	5,000.00	5,000.00	20.0%
11061010 701050 INS&BONDS	171,412.42	172,632.00	172,632.00	167,843.00	167,843.00	167,843.00	-2.8%
TOTAL OPERATING EXPENSES	288,721.73	278,710.00	287,777.46	339,914.00	356,927.00	356,927.00	18.1%
90 TRANS TO OTHER FUNDS							
11061010 901800 EW019 TR-CAPPROJ	912,491.00	.00	.00	413,700.00	413,700.00	413,700.00	.0%
TOTAL TRANS TO OTHER FUNDS	912,491.00	.00	.00	413,700.00	413,700.00	413,700.00	.0%
TOTAL HEALTH ADMINISTRATION	1,931,094.86	1,006,327.00	1,012,184.46	1,496,579.00	1,309,095.00	1,309,095.00	47.9%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6103 ENVIRONMENTAL HEALTH							
60 SALARIES & BENEFITS							
11061030 610000 SALARIES	1,009,522.92	1,040,811.00	991,832.00	1,057,877.00	1,057,877.00	1,057,877.00	6.7%
11061030 612000 CELL ALLOW	3,078.20	3,060.00	3,060.00	3,060.00	3,060.00	3,060.00	.0%
11061030 621000 FICA	74,682.10	79,626.00	79,626.00	80,927.00	80,927.00	80,927.00	1.6%
11061030 622000 RETIRE-LG	71,385.99	73,585.00	73,585.00	70,562.00	70,562.00	70,562.00	-4.1%
11061030 625000 MEDICAL IN	155,912.10	164,331.00	164,331.00	179,113.00	172,786.00	172,786.00	9.0%
11061030 626000 LTD INS	2,002.63	2,084.00	2,084.00	2,116.00	2,116.00	2,116.00	1.5%
TOTAL SALARIES & BENEFITS	1,316,583.94	1,363,497.00	1,314,518.00	1,393,655.00	1,387,328.00	1,387,328.00	6.0%
70 OPERATING EXPENSES							
11061030 700000 CONTRSERV	3,804.98	1,468.00	1,468.00	2,144.00	2,144.00	2,144.00	46.0%
11061030 700365 CELL EXP	2,326.19	1,872.00	1,872.00	2,520.00	2,520.00	2,520.00	34.6%
11061030 700365 H0045 CELL EXP	6,143.33	6,268.00	6,268.00	6,180.00	6,180.00	6,180.00	-1.4%
11061030 700370 POSTAGEEXP	271.43	265.00	265.00	264.00	264.00	264.00	-.4%
11061030 700410 M&R-AUTOTK	124.00	50.00	50.00	50.00	50.00	50.00	.0%
11061030 700430 M&R-EQUIP	.00	.00	.00	300.00	300.00	300.00	.0%
11061030 700500 PRINTING	189.83	300.00	300.00	300.00	300.00	300.00	.0%
11061030 700500 H0045 PRINTING	.00	.00	.00	.00	.00	.00	.0%
11061030 700512 PRNT-COPIE	2,210.86	1,675.00	1,675.00	1,980.00	1,980.00	1,980.00	18.2%
11061030 700512 H0045 PRNT-COPIE	1,911.67	1,400.00	1,400.00	2,900.00	2,900.00	2,900.00	107.1%
11061030 700520 SUPPLIES	8,830.83	10,900.00	20,157.00	13,000.00	11,000.00	11,000.00	-35.5%
11061030 700520 H0045 SUPPLIES	2,186.34	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	50.0%
11061030 700542 SUP-COMPUT	3,403.08	.00	3,276.00	.00	.00	.00	-100.0%
11061030 700560 SUP-FUEL&O	2,438.12	2,750.00	2,750.00	2,520.00	2,520.00	2,520.00	-8.4%
11061030 700650 SAFETYSHOE	528.29	400.00	400.00	600.00	600.00	600.00	50.0%
11061030 700700 DUES&SUB	428.00	250.00	250.00	513.00	250.00	250.00	105.2%
11061030 700700 H0045 DUES&SUB	865.00	1,145.00	1,145.00	965.00	965.00	965.00	-15.7%
11061030 700825 EMP REIMB	29,908.96	29,970.00	29,970.00	30,180.00	30,180.00	30,180.00	.7%
11061030 700905 TRAIN&TRAV	1,965.90	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
11061030 700905 G0398 TRAIN&TRAV	1,745.51	.00	2,000.00	.00	.00	.00	-100.0%
11061030 700905 H0045 TRAIN&TRAV	3,443.91	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
TOTAL OPERATING EXPENSES	72,726.23	68,513.00	83,046.00	76,216.00	73,953.00	73,953.00	-8.2%
80 CAPITAL OUTLAY							
11061030 800200 CO-EQUIP	.00	.00	.00	23,760.00	23,760.00	23,760.00	.0%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
TOTAL CAPITAL OUTLAY	.00	.00	.00	23,760.00	23,760.00	23,760.00	.0%
TOTAL ENVIRONMENTAL HEALTH	1,389,310.17	1,432,010.00	1,397,564.00	1,493,631.00	1,485,041.00	1,485,041.00	6.9%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6105 VECTOR CONTROL							
60 SALARIES & BENEFITS							
11061050 610000 SALARIES	203,123.47	212,870.00	208,480.00	218,733.00	218,733.00	218,733.00	4.9%
11061050 611500 CAS PT SAL	3,798.84	8,991.00	8,991.00	8,970.00	8,970.00	8,970.00	-.2%
11061050 612000 CELL ALLOW	1,388.56	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	.0%
11061050 621000 FICA	15,346.67	16,972.00	16,972.00	17,418.00	17,418.00	17,418.00	2.6%
11061050 622000 RETIRE-LG	14,364.93	15,049.00	15,049.00	14,589.00	14,589.00	14,589.00	-3.1%
11061050 625000 MEDICAL IN	39,853.19	43,245.00	43,245.00	47,135.00	45,470.00	45,470.00	9.0%
11061050 626000 LTD INS	405.78	426.00	426.00	438.00	438.00	438.00	2.8%
TOTAL SALARIES & BENEFITS	278,281.44	298,993.00	294,603.00	308,723.00	307,058.00	307,058.00	4.8%
70 OPERATING EXPENSES							
11061050 700000 CONTRSERV	7,123.00	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	.0%
11061050 700370 POSTAGEEXP	204.30	240.00	240.00	180.00	180.00	180.00	-25.0%
11061050 700410 M&R-AUTOTK	758.13	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	50.0%
11061050 700415 M&R-BLD&GR	248.80	.00	.00	.00	.00	.00	.0%
11061050 700430 M&R-EQUIP	5,169.15	4,000.00	4,000.00	7,000.00	5,750.00	5,750.00	75.0%
11061050 700500 PRINTING	22.38	350.00	350.00	.00	.00	.00	-100.0%
11061050 700512 PRNT-COPIE	451.54	.00	.00	600.00	600.00	600.00	.0%
11061050 700520 SUPPLIES	22,001.48	19,750.00	15,039.00	24,386.00	19,100.00	19,100.00	62.2%
11061050 700520 G0019 SUPPLIES	15,538.51	16,320.00	16,320.00	20,200.00	20,200.00	20,200.00	23.8%
11061050 700520 G0020 SUPPLIES	21,072.31	24,768.00	24,768.00	18,200.00	18,200.00	18,200.00	-26.5%
11061050 700520 WP001 SUPPLIES	25.11	.00	.00	.00	.00	.00	.0%
11061050 700560 SUP-FUEL&O	12,824.37	12,000.00	12,000.00	16,800.00	13,500.00	13,500.00	40.0%
11061050 700560 PP001 SUP-FUEL&O	341.06	.00	.00	.00	.00	.00	.0%
11061050 700560 WP001 SUP-FUEL&O	346.87	.00	.00	.00	.00	.00	.0%
11061050 700650 SAFETYSHOE	587.66	500.00	500.00	500.00	500.00	500.00	.0%
11061050 700700 DUES&SUB	449.00	525.00	525.00	525.00	525.00	525.00	.0%
11061050 700905 TRAIN&TRAV	1,297.49	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
TOTAL OPERATING EXPENSES	88,461.16	88,153.00	83,442.00	98,591.00	88,255.00	88,255.00	18.2%
80 CAPITAL OUTLAY							
11061050 800200 CO-EQUIP	.00	.00	.00	17,000.00	17,000.00	17,000.00	.0%
TOTAL CAPITAL OUTLAY	.00	.00	.00	17,000.00	17,000.00	17,000.00	.0%
TOTAL VECTOR CONTROL	366,742.60	387,146.00	378,045.00	424,314.00	412,313.00	412,313.00	12.2%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6108 GOOD SHEPHERD PROGRAM							
60 SALARIES & BENEFITS							
11061080 610000 G0041 SALARIES	32,568.89	38,587.00	38,587.00	39,243.00	39,243.00	39,243.00	1.7%
11061080 611500 G0041 CAS PT SAL	2,152.93	8,061.00	8,061.00	7,973.00	7,973.00	7,973.00	-1.1%
11061080 621000 G0041 FICA	2,556.66	3,569.00	3,569.00	3,612.00	3,612.00	3,612.00	1.2%
11061080 622000 G0041 RETIRE-LG	2,302.65	2,728.00	2,728.00	2,617.00	2,617.00	2,617.00	-4.1%
11061080 625000 G0041 MEDICAL IN	4,975.98	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11061080 626000 G0041 LTD INS	53.50	77.00	77.00	78.00	78.00	78.00	1.3%
TOTAL SALARIES & BENEFITS	44,610.61	61,671.00	61,671.00	62,950.00	62,617.00	62,617.00	2.1%
70 OPERATING EXPENSES							
11061080 700000 G0041 CONTRSERV	1,918.42	100.00	5,100.00	100.00	100.00	100.00	-98.0%
11061080 700365 G0041 CELL EXP	456.26	.00	.00	.00	.00	.00	.0%
11061080 700520 G0041 SUPPLIES	2,775.09	4,213.00	45,445.00	1,552.00	1,267.00	1,267.00	-96.6%
11061080 700520 G0123 SUPPLIES	138.23	.00	3,752.00	.00	.00	.00	-100.0%
11061080 700520 G0417 SUPPLIES	.00	.00	3,000.00	.00	.00	.00	-100.0%
11061080 700700 G0041 DUES&SUB	210.00	.00	.00	.00	.00	.00	.0%
11061080 700825 G0041 EMP REIMB	196.51	16.00	716.00	16.00	16.00	16.00	-97.8%
TOTAL OPERATING EXPENSES	5,694.51	4,329.00	58,013.00	1,668.00	1,383.00	1,383.00	-97.1%
TOTAL GOOD SHEPHERD PROGRAM	50,305.12	66,000.00	119,684.00	64,618.00	64,000.00	64,000.00	-46.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6109 LABORATORY							
60 SALARIES & BENEFITS							
11061090 610000 SALARIES	208,147.32	255,651.00	189,059.00	258,597.00	215,978.00	215,978.00	36.8%
11061090 621000 FICA	15,145.85	19,556.00	19,556.00	19,782.00	16,522.00	16,522.00	1.2%
11061090 622000 RETIRE-LG	14,715.91	18,075.00	18,075.00	17,248.00	14,405.00	14,405.00	-4.6%
11061090 625000 MEDICAL IN	35,759.25	51,894.00	51,894.00	56,562.00	45,470.00	45,470.00	9.0%
11061090 626000 LTD INS	415.43	512.00	512.00	517.00	432.00	432.00	1.0%
TOTAL SALARIES & BENEFITS	274,183.76	345,688.00	279,096.00	352,706.00	292,807.00	292,807.00	26.4%
70 OPERATING EXPENSES							
11061090 700000 CONTRSERV	1,588.75	2,100.00	2,100.00	1,680.00	1,680.00	1,680.00	-20.0%
11061090 700370 POSTAGEEXP	72.80	110.00	110.00	36.00	36.00	36.00	-67.3%
11061090 700430 M&R-EQUIP	4,914.00	5,135.00	5,135.00	4,975.00	4,975.00	4,975.00	-3.1%
11061090 700512 PRNT-COPIE	422.59	500.00	500.00	800.00	800.00	800.00	60.0%
11061090 700520 SUPPLIES	25,053.42	26,810.00	23,810.00	26,000.00	21,000.00	21,000.00	9.2%
11061090 700560 SUP-FUEL&O	.00	.00	.00	.00	.00	.00	.0%
11061090 700625 LAUNDRY&DC	73.70	275.00	275.00	150.00	150.00	150.00	-45.5%
11061090 700665 UNIFORMPUR	348.03	125.00	125.00	125.00	125.00	125.00	.0%
11061090 700700 DUES&SUB	3,554.00	4,864.00	4,864.00	4,878.00	3,650.00	3,650.00	.3%
11061090 700825 EMP REIMB	71.94	50.00	50.00	50.00	50.00	50.00	.0%
11061090 700905 TRAIN&TRAV	610.42	555.00	555.00	555.00	555.00	555.00	.0%
TOTAL OPERATING EXPENSES	36,709.65	40,524.00	37,524.00	39,249.00	33,021.00	33,021.00	4.6%
TOTAL LABORATORY	310,893.41	386,212.00	316,620.00	391,955.00	325,828.00	325,828.00	23.8%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6112 LOCAL BIOTERRORISM PROGRAM							
60 SALARIES & BENEFITS							
11061120 610000 SALARIES	57,754.98	58,759.00	58,759.00	59,758.00	59,758.00	59,758.00	1.7%
11061120 612000 CELL ALLOW	905.36	900.00	900.00	900.00	900.00	900.00	.0%
11061120 621000 FICA	4,383.33	4,495.00	4,495.00	4,571.00	4,571.00	4,571.00	1.7%
11061120 622000 RETIRE-LG	4,087.56	4,154.00	4,154.00	3,986.00	3,986.00	3,986.00	-4.0%
11061120 625000 MEDICAL IN	8,240.02	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11061120 626000 LTD INS	114.86	118.00	118.00	120.00	120.00	120.00	1.7%
TOTAL SALARIES & BENEFITS	75,486.11	77,075.00	77,075.00	78,762.00	78,429.00	78,429.00	2.2%
70 OPERATING EXPENSES							
11061120 700000 CONTRSERV	51.45	.00	.00	.00	.00	.00	.0%
11061120 700365 CELL EXP	2,100.28	2,592.00	2,592.00	2,412.00	2,412.00	2,412.00	-6.9%
11061120 700370 POSTAGEEXP	.00	24.00	24.00	.00	.00	.00	-100.0%
11061120 700410 M&R-AUTOTK	24.00	.00	.00	.00	.00	.00	.0%
11061120 700430 M&R-EQUIP	393.70	380.00	380.00	412.00	412.00	412.00	8.4%
11061120 700512 PRNT-COPIE	.64	.00	.00	.00	.00	.00	.0%
11061120 700520 SUPPLIES	1,378.46	3,146.00	3,146.00	7,259.00	2,600.00	2,600.00	130.7%
11061120 700542 SUP-COMPUT	.00	8,000.00	8,000.00	.00	.00	.00	-100.0%
11061120 700560 SUP-FUEL&O	793.99	960.00	960.00	840.00	346.00	346.00	-12.5%
11061120 700905 TRAIN&TRAV	4,270.08	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	.0%
TOTAL OPERATING EXPENSES	9,012.60	17,702.00	17,702.00	13,523.00	8,370.00	8,370.00	-23.6%
TOTAL LOCAL BIOTERRORISM PRO	84,498.71	94,777.00	94,777.00	92,285.00	86,799.00	86,799.00	-2.6%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6115 WOMEN'S PREVENTIVE HEALTH							
60 SALARIES & BENEFITS							
11061150 610000 SALARIES	528,368.04	543,594.00	522,867.00	542,266.00	437,247.00	437,247.00	3.7%
11061150 611500 CAS PT SAL	7,455.12	21,912.00	21,912.00	21,916.00	21,916.00	21,916.00	.0%
11061150 612000 CELL ALLOW	362.14	360.00	360.00	360.00	360.00	360.00	.0%
11061150 621000 FICA	39,189.19	43,262.00	43,262.00	43,161.00	35,127.00	35,127.00	-.2%
11061150 622000 RETIRE-LG	37,356.88	38,432.00	38,432.00	36,169.00	29,164.00	29,164.00	-5.9%
11061150 625000 MEDICAL IN	103,181.31	96,869.00	96,869.00	105,582.00	74,571.00	74,571.00	9.0%
11061150 626000 LTD INS	1,054.06	1,087.00	1,087.00	1,083.00	873.00	873.00	-.4%
TOTAL SALARIES & BENEFITS	716,966.74	745,516.00	724,789.00	750,537.00	599,258.00	599,258.00	3.6%
70 OPERATING EXPENSES							
11061150 700000 CONTRSERV	20,940.40	30,300.00	30,300.00	45,000.00	39,500.00	39,500.00	48.5%
11061150 700000 H0004 CONTRSERV	26,507.52	27,153.00	27,153.00	27,482.00	27,482.00	27,482.00	1.2%
11061150 700000 H0039 CONTRSERV	2,981.25	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
11061150 700365 CELL EXP	836.26	936.00	936.00	936.00	936.00	936.00	.0%
11061150 700370 POSTAGEEXP	7,686.99	5,800.00	5,800.00	7,850.00	6,625.00	6,625.00	35.3%
11061150 700370 H0004 POSTAGEEXP	395.91	600.00	600.00	375.00	375.00	375.00	-37.5%
11061150 700370 H0039 POSTAGEEXP	.00	.00	.00	.00	.00	.00	.0%
11061150 700415 M&R-BLD&GR	875.00	875.00	875.00	875.00	875.00	875.00	.0%
11061150 700430 M&R-EQUIP	.00	.00	.00	.00	.00	.00	.0%
11061150 700500 PRINTING	3,587.05	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	.0%
11061150 700512 PRNT-COPIE	7,165.95	7,650.00	7,650.00	1,350.00	1,350.00	1,350.00	-82.4%
11061150 700520 SUPPLIES	32,740.35	30,000.00	28,547.00	30,000.00	30,000.00	30,000.00	5.1%
11061150 700520 H0004 SUPPLIES	666.01	200.00	124.00	420.00	420.00	420.00	238.7%
11061150 700520 H0009 SUPPLIES	48,227.47	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
11061150 700520 H0010 SUPPLIES	27,583.62	31,997.00	31,997.00	30,000.00	30,000.00	30,000.00	-6.2%
11061150 700520 H0039 SUPPLIES	830.34	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
11061150 700520 H0048 SUPPLIES	471.00	.00	1,000.00	.00	.00	.00	-100.0%
11061150 700542 SUP-COMPUT	57.34	.00	.00	.00	.00	.00	.0%
11061150 700625 LAUNDRY&DC	18.75	100.00	100.00	50.00	50.00	50.00	-50.0%
11061150 700665 UNIFORMPUR	208.79	400.00	400.00	700.00	400.00	400.00	75.0%
11061150 700700 DUES&SUB	130.00	325.00	325.00	125.00	125.00	125.00	-61.5%
11061150 700825 EMP REIMB	107.12	200.00	200.00	200.00	200.00	200.00	.0%
11061150 700905 H0004 TRAIN&TRAV	47.31	500.00	500.00	100.00	100.00	100.00	-80.0%
TOTAL OPERATING EXPENSES	182,064.43	189,536.00	189,007.00	197,463.00	189,438.00	189,438.00	4.5%
TOTAL WOMEN'S PREVENTIVE HEA	899,031.17	935,052.00	913,796.00	948,000.00	788,696.00	788,696.00	3.7%



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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6116 MEN'S PREVENTIVE HEALTH							
70 OPERATING EXPENSES							
11061160 700000 G0237 CONTRSERV	611.57	.00	6,964.00	.00	.00	.00	-100.0%
11061160 700000 G0248 CONTRSERV	.00	.00	1,518.00	.00	.00	.00	-100.0%
11061160 700000 G0283 CONTRSERV	.00	.00	1,785.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	611.57	.00	10,267.00	.00	.00	.00	-100.0%
TOTAL MEN'S PREVENTIVE HEALT	611.57	.00	10,267.00	.00	.00	.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6117 COMMUNITY HEALTH							
60 SALARIES & BENEFITS							
11061170 610000 SALARIES	325,931.30	334,651.00	317,147.00	341,552.00	309,125.00	309,125.00	7.7%
11061170 611500 CAS PT SAL	1,642.24	1,638.00	1,638.00	1,638.00	1,638.00	1,638.00	.0%
11061170 611600 OTP	.00	.00	.00	.00	.00	.00	.0%
11061170 612000 CELL ALLOW	724.28	720.00	720.00	720.00	720.00	720.00	.0%
11061170 621000 FICA	23,677.98	25,727.00	25,727.00	26,253.00	23,773.00	23,773.00	2.0%
11061170 622000 RETIRE-LG	23,045.12	23,660.00	23,660.00	22,782.00	20,619.00	20,619.00	-3.7%
11061170 625000 MEDICAL IN	59,034.40	60,543.00	60,543.00	65,989.00	54,564.00	54,564.00	9.0%
11061170 626000 LTD INS	643.14	669.00	669.00	683.00	618.00	618.00	2.1%
TOTAL SALARIES & BENEFITS	434,698.46	447,608.00	430,104.00	459,617.00	411,057.00	411,057.00	6.9%
70 OPERATING EXPENSES							
11061170 700000 H0021 CONTRSERV	133.66	.00	.00	.00	.00	.00	.0%
11061170 700370 H0021 POSTAGEEXP	798.65	600.00	600.00	780.00	600.00	600.00	30.0%
11061170 700500 H0021 PRINTING	1,639.79	800.00	800.00	800.00	500.00	500.00	.0%
11061170 700512 H0021 PRNT-COPIE	1,582.89	500.00	500.00	2,000.00	2,000.00	2,000.00	300.0%
11061170 700520 H0021 SUPPLIES	813.01	3,100.00	3,100.00	3,000.00	2,700.00	2,700.00	-3.2%
11061170 700542 H0021 SUP-COMPUT	8.13	.00	.00	.00	.00	.00	.0%
11061170 700560 H0021 SUP-FUEL&O	58.79	.00	.00	.00	.00	.00	.0%
11061170 700665 UNIFORMPUR	261.55	100.00	100.00	200.00	100.00	100.00	100.0%
11061170 700700 H0021 DUES&SUB	11.00	50.00	50.00	50.00	50.00	50.00	.0%
11061170 700825 EMP REIMB	970.51	1,300.00	1,300.00	1,320.00	1,200.00	1,200.00	1.5%
11061170 700905 TRAIN&TRAV	747.92	600.00	600.00	1,000.00	1,000.00	1,000.00	66.7%
11061170 700905 H0021 TRAIN&TRAV	574.70	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	7,600.60	7,050.00	7,050.00	9,150.00	8,150.00	8,150.00	29.8%
TOTAL COMMUNITY HEALTH	442,299.06	454,658.00	437,154.00	468,767.00	419,207.00	419,207.00	7.2%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6119 HEALTH PROMOTIONS							
60 SALARIES & BENEFITS							
11061190 610000 SALARIES	95,591.50	106,236.00	104,565.00	108,037.00	108,037.00	108,037.00	3.3%
11061190 612000 CELL ALLOW	302.14	360.00	360.00	360.00	360.00	360.00	.0%
11061190 621000 FICA	7,082.04	8,126.00	8,126.00	8,265.00	8,265.00	8,265.00	1.7%
11061190 622000 RETIRE-LG	6,760.26	7,511.00	7,511.00	7,207.00	7,207.00	7,207.00	-4.0%
11061190 625000 MEDICAL IN	19,455.90	21,622.00	21,622.00	23,568.00	22,735.00	22,735.00	9.0%
11061190 626000 LTD INS	190.37	212.00	212.00	216.00	216.00	216.00	1.9%
TOTAL SALARIES & BENEFITS	129,382.21	144,067.00	142,396.00	147,653.00	146,820.00	146,820.00	3.7%
70 OPERATING EXPENSES							
11061190 700000 G0363 CONTRSERV	.00	.00	.00	.00	.00	.00	.0%
11061190 700350 G0363 ADVER COST	.00	.00	.00	.00	.00	.00	.0%
11061190 700370 POSTAGEEXP	21.73	40.00	40.00	30.00	30.00	30.00	-25.0%
11061190 700500 PRINTING	26.75	150.00	150.00	50.00	50.00	50.00	-66.7%
11061190 700500 G0363 PRINTING	.00	.00	.00	.00	.00	.00	.0%
11061190 700512 PRNT-COPIE	7.88	200.00	200.00	100.00	100.00	100.00	-50.0%
11061190 700520 SUPPLIES	155.53	250.00	250.00	250.00	50.00	50.00	.0%
11061190 700520 G0228 SUPPLIES	.00	.00	500.00	.00	.00	.00	-100.0%
11061190 700520 G0230 SUPPLIES	106.00	.00	.00	.00	.00	.00	.0%
11061190 700520 G0335 SUPPLIES	.00	.00	500.00	.00	.00	.00	-100.0%
11061190 700520 G0363 SUPPLIES	11,692.13	17,069.00	26,832.00	26,832.00	26,832.00	26,832.00	.0%
11061190 700560 SUP-FUEL&O	104.47	.00	.00	.00	.00	.00	.0%
11061190 700560 G0363 SUP-FUEL&O	.00	.00	.00	.00	.00	.00	.0%
11061190 700700 DUES&SUB	127.50	50.00	50.00	125.00	50.00	50.00	150.0%
11061190 700825 EMP REIMB	319.96	317.00	317.00	960.00	317.00	317.00	202.8%
11061190 700905 TRAIN&TRAV	1,155.50	150.00	150.00	200.00	150.00	150.00	33.3%
TOTAL OPERATING EXPENSES	13,717.45	18,226.00	28,989.00	28,547.00	27,579.00	27,579.00	-1.5%
TOTAL HEALTH PROMOTIONS	143,099.66	162,293.00	171,385.00	176,200.00	174,399.00	174,399.00	2.8%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6120 SAFE KIDS							
70 OPERATING EXPENSES							
11061200 700350 G0356 ADVER COST	.00	.00	.00	.00	.00	.00	.0%
11061200 700350 G0366 ADVER COST	500.00	.00	.00	.00	.00	.00	.0%
11061200 700520 SUPPLIES	.00	20,000.00	17,500.00	20,000.00	.00	.00	14.3%
11061200 700520 G0225 SUPPLIES	.00	.00	200.00	.00	.00	.00	-100.0%
11061200 700520 G0228 SUPPLIES	200.00	.00	1,300.00	.00	.00	.00	-100.0%
11061200 700520 G0247 SUPPLIES	135.00	.00	37.00	.00	.00	.00	-100.0%
11061200 700520 G0264 SUPPLIES	300.00	.00	100.00	.00	.00	.00	-100.0%
11061200 700520 G0265 SUPPLIES	699.00	.00	.00	.00	.00	.00	.0%
11061200 700520 G0330 SUPPLIES	.00	.00	500.00	.00	.00	.00	-100.0%
11061200 700520 G0333 SUPPLIES	45.00	.00	.00	.00	.00	.00	.0%
11061200 700520 G0334 SUPPLIES	370.02	.00	1,121.00	.00	.00	.00	-100.0%
11061200 700520 G0356 SUPPLIES	177.04	.00	1,023.00	.00	.00	.00	-100.0%
11061200 700520 G0366 SUPPLIES	.00	.00	1,894.00	.00	.00	.00	-100.0%
11061200 700520 G0401 SUPPLIES	160.00	.00	140.00	.00	.00	.00	-100.0%
11061200 700520 G0408 SUPPLIES	.00	.00	1,000.00	.00	.00	.00	-100.0%
11061200 700905 G0334 TRAIN&TRAV	555.43	.00	.00	.00	.00	.00	.0%
11061200 700905 G0366 TRAIN&TRAV	106.62	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	3,248.11	20,000.00	24,815.00	20,000.00	.00	.00	-19.4%
TOTAL SAFE KIDS	3,248.11	20,000.00	24,815.00	20,000.00	.00	.00	-19.4%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6121 BOARD OF HEALTH							
60 SALARIES & BENEFITS							
11061210 611500 CAS PT SAL	.00	2,700.00	.00	2,700.00	.00	.00	.0%
11061210 621000 FICA	.00	206.00	.00	206.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	.00	2,906.00	.00	2,906.00	.00	.00	.0%
70 OPERATING EXPENSES							
11061210 700000 CONTRSERV	55.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11061210 700370 POSTAGEEXP	1.44	.00	.00	.00	.00	.00	.0%
11061210 700520 SUPPLIES	1,761.04	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11061210 700700 DUES&SUB	300.00	485.00	485.00	485.00	485.00	485.00	.0%
11061210 700825 EMP REIMB	.00	966.00	966.00	900.00	900.00	900.00	-6.8%
11061210 700905 TRAIN&TRAV	.00	400.00	400.00	400.00	400.00	400.00	.0%
TOTAL OPERATING EXPENSES	2,117.48	5,551.00	5,551.00	5,485.00	5,485.00	5,485.00	-1.2%
TOTAL BOARD OF HEALTH	2,117.48	8,457.00	5,551.00	8,391.00	5,485.00	5,485.00	51.2%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6126 WIC REGION LACTATION TRNG CTR							
60 SALARIES & BENEFITS							
11061260 610000 G0289 SALARIES	19,985.83	20,415.00	22,315.00	30,420.00	10,262.00	10,262.00	36.3%
11061260 612000 G0289 CELL ALLOW	362.14	.00	.00	.00	.00	.00	.0%
11061260 621000 G0289 FICA	1,425.21	1,562.00	1,562.00	2,327.00	2,327.00	2,327.00	49.0%
11061260 622000 G0289 RETIRE-LG	1,414.44	1,443.00	1,443.00	2,029.00	2,029.00	2,029.00	40.6%
11061260 625000 G0289 MEDICAL IN	6,005.45	4,325.00	4,325.00	14,141.00	13,641.00	13,641.00	227.0%
11061260 626000 G0289 LTD INS	39.91	41.00	41.00	61.00	61.00	61.00	48.8%
TOTAL SALARIES & BENEFITS	29,232.98	27,786.00	29,686.00	48,978.00	28,320.00	28,320.00	65.0%
70 OPERATING EXPENSES							
11061260 700000 G0289 CONTRSERV	7,619.19	19,089.00	19,089.00	18,000.00	20,322.00	20,322.00	-5.7%
11061260 700365 G0289 CELL EXP	456.12	468.00	468.00	468.00	468.00	468.00	.0%
11061260 700370 G0289 POSTAGEEXP	.00	.00	.00	.00	.00	.00	.0%
11061260 700500 G0289 PRINTING	26.75	.00	.00	.00	.00	.00	.0%
11061260 700520 G0289 SUPPLIES	1,470.64	7,417.00	5,517.00	5,786.00	5,786.00	5,786.00	4.9%
11061260 700560 G0289 SUP-FUEL&O	101.07	240.00	240.00	360.00	104.00	104.00	50.0%
11061260 700905 G0289 TRAIN&TRAV	5,385.93	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL OPERATING EXPENSES	15,059.70	32,214.00	30,314.00	29,614.00	31,680.00	31,680.00	-2.3%
TOTAL WIC REGION LACTATION T	44,292.68	60,000.00	60,000.00	78,592.00	60,000.00	60,000.00	31.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6127 WOMEN INFANTS & CHILDREN (WIC)							
60 SALARIES & BENEFITS							
11061270 610000 SALARIES	458,837.88	484,949.00	468,449.00	512,910.00	482,625.00	482,625.00	9.5%
11061270 610000 G0136 SALARIES	32,550.95	33,259.00	33,259.00	33,821.00	33,821.00	33,821.00	1.7%
11061270 611600 OTP	.00	.00	.00	.00	.00	.00	.0%
11061270 611800 MPAYT	.00	.00	.00	.00	.00	.00	.0%
11061270 612000 CELL ALLOW	.00	360.00	360.00	360.00	360.00	360.00	.0%
11061270 621000 FICA	33,891.03	37,100.00	37,100.00	39,234.00	36,917.00	36,917.00	5.8%
11061270 621000 G0136 FICA	2,411.97	2,544.00	2,544.00	2,587.00	2,587.00	2,587.00	1.7%
11061270 622000 RETIRE-LG	32,440.83	34,286.00	34,286.00	34,212.00	32,192.00	32,192.00	-2.2%
11061270 622000 G0136 RETIRE-LG	2,301.39	2,351.00	2,351.00	2,256.00	2,256.00	2,256.00	-4.0%
11061270 625000 MEDICAL IN	89,026.18	98,382.00	98,382.00	116,659.00	103,444.00	103,444.00	18.6%
11061270 625000 G0136 MEDICAL IN	8,514.21	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11061270 626000 LTD INS	912.70	969.00	969.00	1,025.00	964.00	964.00	5.8%
11061270 626000 G0136 LTD INS	65.15	67.00	67.00	68.00	68.00	68.00	1.5%
TOTAL SALARIES & BENEFITS	660,952.29	702,916.00	686,416.00	752,559.00	704,328.00	704,328.00	9.6%
70 OPERATING EXPENSES							
11061270 700000 H0025 CONTRSERV	14,650.00	4,500.00	12,750.00	4,500.00	4,500.00	4,500.00	-64.7%
11061270 700000 H0026 CONTRSERV	11,000.00	.00	8,250.00	.00	.00	.00	-100.0%
11061270 700350 H0025 ADVER COST	365.00	200.00	200.00	400.00	400.00	400.00	100.0%
11061270 700370 POSTAGEEXP	246.49	1,000.00	1,000.00	250.00	250.00	250.00	-75.0%
11061270 700370 H0024 POSTAGEEXP	421.14	.00	.00	450.00	450.00	450.00	.0%
11061270 700370 H0025 POSTAGEEXP	698.13	.00	.00	700.00	700.00	700.00	.0%
11061270 700430 M&R-EQUIP	.00	105.00	105.00	50.00	50.00	50.00	-52.4%
11061270 700500 PRINTING	.00	1,200.00	1,200.00	.00	.00	.00	-100.0%
11061270 700500 H0025 PRINTING	485.00	.00	.00	600.00	600.00	600.00	.0%
11061270 700512 H0025 PRNT-COPIE	416.26	550.00	550.00	480.00	480.00	480.00	-12.7%
11061270 700520 SUPPLIES	45.12	20,241.00	20,241.00	100.00	100.00	100.00	-99.5%
11061270 700520 H0024 SUPPLIES	916.77	.00	.00	1,500.00	1,500.00	1,500.00	.0%
11061270 700520 H0025 SUPPLIES	14,200.47	.00	.00	13,919.00	13,919.00	13,919.00	.0%
11061270 700520 H0026 SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
11061270 700560 SUP-FUEL&O	32.75	.00	.00	.00	.00	.00	.0%
11061270 700560 H0026 SUP-FUEL&O	31.48	.00	.00	.00	.00	.00	.0%
11061270 700700 DUES&SUB	50.00	50.00	50.00	50.00	50.00	50.00	.0%
11061270 700700 H0026 DUES&SUB	45.00	38.00	38.00	45.00	45.00	45.00	18.4%
11061270 700825 EMP REIMB	240.05	400.00	400.00	400.00	400.00	400.00	.0%
11061270 700905 TRAIN&TRAV	5,977.16	2,500.00	4,268.00	500.00	500.00	500.00	-88.3%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11061270 700905 H0024 TRAIN&TRAV	.00	.00	.00	.00	.00	.00	.0%
11061270 700905 H0025 TRAIN&TRAV	159.01	.00	.00	1,500.00	1,500.00	1,500.00	.0%
11061270 700905 H0026 TRAIN&TRAV	775.01	.00	.00	750.00	750.00	750.00	.0%
TOTAL OPERATING EXPENSES	50,754.84	30,784.00	49,052.00	26,194.00	26,194.00	26,194.00	-46.6%
TOTAL WOMEN INFANTS & CHILDR	711,707.13	733,700.00	735,468.00	778,753.00	730,522.00	730,522.00	5.9%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6128 WIC-BREASTFEEDING PEER COUNSEL							
60 SALARIES & BENEFITS							
11061280 610000 G0280 SALARIES	19,792.21	20,527.00	20,727.00	20,884.00	20,884.00	20,884.00	.8%
11061280 611500 G0280 CAS PT SAL	425.49	.00	.00	.00	.00	.00	.0%
11061280 621000 G0280 FICA	1,354.67	1,570.00	1,570.00	1,598.00	1,598.00	1,598.00	1.8%
11061280 622000 G0280 RETIRE-LG	1,400.84	1,451.00	1,451.00	1,393.00	1,393.00	1,393.00	-4.0%
11061280 625000 G0280 MEDICAL IN	8,905.28	9,730.00	9,730.00	10,605.00	10,231.00	10,231.00	9.0%
11061280 626000 G0280 LTD INS	36.13	41.00	41.00	41.00	41.00	41.00	.0%
TOTAL SALARIES & BENEFITS	31,914.62	33,319.00	33,519.00	34,521.00	34,147.00	34,147.00	3.0%
70 OPERATING EXPENSES							
11061280 700500 G0280 PRINTING	26.75	.00	.00	.00	.00	.00	.0%
11061280 700520 G0280 SUPPLIES	21.32	1,175.00	1,027.00	119.00	675.00	675.00	-88.4%
11061280 700825 G0280 EMP REIMB	17.96	100.00	100.00	24.00	24.00	24.00	-76.0%
11061280 700905 G0280 TRAIN&TRAV	14.43	350.00	350.00	150.00	150.00	150.00	-57.1%
TOTAL OPERATING EXPENSES	80.46	1,625.00	1,477.00	293.00	849.00	849.00	-80.2%
TOTAL WIC-BREASTFEEDING PEER	31,995.08	34,944.00	34,996.00	34,814.00	34,996.00	34,996.00	-.5%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6129 NUTRITION							
60 SALARIES & BENEFITS							
11061290 610000 SALARIES	61,536.15	62,778.00	62,778.00	63,846.00	63,846.00	63,846.00	1.7%
11061290 621000 FICA	4,460.42	4,802.00	4,802.00	4,884.00	4,884.00	4,884.00	1.7%
11061290 622000 RETIRE-LG	4,350.54	4,438.00	4,438.00	4,259.00	4,259.00	4,259.00	-4.0%
11061290 625000 MEDICAL IN	9,324.40	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11061290 626000 LTD INS	123.01	126.00	126.00	128.00	128.00	128.00	1.6%
TOTAL SALARIES & BENEFITS	79,794.52	80,793.00	80,793.00	82,544.00	82,211.00	82,211.00	2.2%
70 OPERATING EXPENSES							
11061290 700000 CONTRSERV	318.75	800.00	800.00	400.00	400.00	400.00	-50.0%
11061290 700000 G0294 CONTRSERV	.00	.00	.00	500.00	500.00	500.00	.0%
11061290 700370 POSTAGEEXP	367.91	325.00	325.00	375.00	325.00	325.00	15.4%
11061290 700370 G0294 POSTAGEEXP	.00	.00	.00	.00	.00	.00	.0%
11061290 700500 PRINTING	26.75	.00	.00	.00	.00	.00	.0%
11061290 700500 G0294 PRINTING	.00	.00	.00	.00	.00	.00	.0%
11061290 700512 PRNT-COPIE	39.09	140.00	140.00	75.00	75.00	75.00	-46.4%
11061290 700520 SUPPLIES	452.75	450.00	450.00	500.00	450.00	450.00	11.1%
11061290 700520 G0294 SUPPLIES	.00	.00	1,000.00	.00	.00	.00	-100.0%
11061290 700700 DUES&SUB	48.00	221.00	221.00	304.00	125.00	125.00	37.6%
11061290 700700 G0294 DUES&SUB	.00	.00	.00	.00	.00	.00	.0%
11061290 700825 EMP REIMB	.00	50.00	50.00	50.00	50.00	50.00	.0%
11061290 700905 TRAIN&TRAV	165.00	500.00	500.00	500.00	265.00	265.00	.0%
11061290 700905 G0294 TRAIN&TRAV	.00	.00	500.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	1,418.25	2,486.00	3,986.00	2,704.00	2,190.00	2,190.00	-32.2%
TOTAL NUTRITION	81,212.77	83,279.00	84,779.00	85,248.00	84,401.00	84,401.00	.6%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6130 MOBILE DENTAL UNIT							
60 SALARIES & BENEFITS							
11061300 610000 SALARIES	80,393.85	103,302.00	103,302.00	104,499.00	78,241.00	78,241.00	1.2%
11061300 621000 FICA	5,741.44	7,901.00	7,901.00	7,995.00	5,986.00	5,986.00	1.2%
11061300 622000 RETIRE-LG	5,683.89	7,304.00	7,304.00	6,970.00	5,219.00	5,219.00	-4.6%
11061300 625000 MEDICAL IN	30,013.35	34,596.00	34,596.00	37,708.00	27,282.00	27,282.00	9.0%
11061300 626000 LTD INS	160.27	207.00	207.00	210.00	157.00	157.00	1.4%
TOTAL SALARIES & BENEFITS	121,992.80	153,310.00	153,310.00	157,382.00	116,885.00	116,885.00	2.7%
70 OPERATING EXPENSES							
11061300 700000 CONTRSERV	137,762.08	142,600.00	143,113.20	146,952.00	146,952.00	146,952.00	2.7%
11061300 700000 G0381 CONTRSERV	872.20	.00	2,127.80	.00	.00	.00	-100.0%
11061300 700000 G0395 CONTRSERV	.00	.00	1,500.00	.00	.00	.00	-100.0%
11061300 700000 G0418 CONTRSERV	.00	.00	5,000.00	.00	.00	.00	-100.0%
11061300 700365 CELL EXP	1,474.85	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11061300 700370 POSTAGEEXP	374.65	500.00	500.00	500.00	500.00	500.00	.0%
11061300 700410 M&R-AUTOTK	57.50	.00	.00	.00	.00	.00	.0%
11061300 700430 M&R-EQUIP	2,913.48	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
11061300 700500 PRINTING	7.75	500.00	500.00	200.00	200.00	200.00	-60.0%
11061300 700512 PRNT-COPIE	836.58	1,275.00	1,275.00	500.00	500.00	500.00	-60.8%
11061300 700520 SUPPLIES	15,949.66	25,486.00	19,543.00	17,501.00	17,501.00	17,501.00	-10.4%
11061300 700542 SUP-COMPUT	.00	.00	.00	.00	.00	.00	.0%
11061300 700560 SUP-FUEL&O	367.97	500.00	500.00	500.00	406.00	406.00	.0%
11061300 700665 UNIFORMPUR	15.34	50.00	50.00	50.00	50.00	50.00	.0%
11061300 700700 DUES&SUB	442.00	397.00	397.00	547.00	547.00	547.00	37.8%
11061300 700825 EMP REIMB	157.64	100.00	100.00	150.00	150.00	150.00	50.0%
11061300 700905 TRAIN&TRAV	5.50	300.00	300.00	100.00	100.00	100.00	-66.7%
TOTAL OPERATING EXPENSES	161,237.20	176,708.00	179,906.00	172,000.00	171,906.00	171,906.00	-4.4%
80 CAPITAL OUTLAY							
11061300 800200 CO-EQUIP	.00	.00	5,943.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	.00	.00	5,943.00	.00	.00	.00	-100.0%
TOTAL MOBILE DENTAL UNIT	283,230.00	330,018.00	339,159.00	329,382.00	288,791.00	288,791.00	-2.9%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6131 EPIDEMIOLOGY							
60 SALARIES & BENEFITS							
11061310 610000 SALARIES	1,038,032.94	1,068,158.00	1,050,428.00	1,076,786.00	921,235.00	921,235.00	2.5%
11061310 611500 CAS PT SAL	10,765.40	10,683.00	10,683.00	10,773.00	10,773.00	10,773.00	.8%
11061310 611600 OTP	44.04	.00	.00	.00	.00	.00	.0%
11061310 621000 FICA	76,756.41	82,529.00	82,529.00	83,196.00	71,297.00	71,297.00	.8%
11061310 622000 RETIRE-LG	73,392.16	75,520.00	75,520.00	71,822.00	61,446.00	61,446.00	-4.9%
11061310 625000 MEDICAL IN	210,169.08	198,927.00	198,927.00	216,821.00	172,786.00	172,786.00	9.0%
11061310 626000 LTD INS	2,048.57	2,136.00	2,136.00	2,154.00	1,843.00	1,843.00	.8%
TOTAL SALARIES & BENEFITS	1,411,208.60	1,437,953.00	1,420,223.00	1,461,552.00	1,239,380.00	1,239,380.00	2.9%
70 OPERATING EXPENSES							
11061310 700000 CONTRSERV	11,602.43	29,000.00	29,000.00	16,000.00	16,000.00	16,000.00	-44.8%
11061310 700000 G0338 CONTRSERV	.00	.00	500.00	.00	.00	.00	-100.0%
11061310 700000 H0030 CONTRSERV	915.53	895.00	895.00	895.00	895.00	895.00	.0%
11061310 700370 POSTAGEEXP	5,757.90	4,800.00	4,800.00	7,400.00	5,000.00	5,000.00	54.2%
11061310 700370 H0030 POSTAGEEXP	21.77	100.00	100.00	200.00	200.00	200.00	100.0%
11061310 700415 M&R-BLD&GR	875.00	875.00	875.00	875.00	875.00	875.00	.0%
11061310 700430 M&R-EQUIP	.00	.00	.00	600.00	600.00	600.00	.0%
11061310 700500 PRINTING	5,462.29	11,000.00	11,000.00	10,800.00	1,000.00	1,000.00	-1.8%
11061310 700512 PRNT-COPIE	14,529.66	35,300.00	35,300.00	5,000.00	5,000.00	5,000.00	-85.8%
11061310 700520 SUPPLIES	265,333.91	306,660.00	312,435.00	389,000.00	325,200.00	325,200.00	24.5%
11061310 700520 G0338 SUPPLIES	308.66	.00	1,268.00	.00	.00	.00	-100.0%
11061310 700520 G0352 SUPPLIES	.00	.00	4,947.00	.00	.00	.00	-100.0%
11061310 700520 G0396 SUPPLIES	155.49	7,483.00	7,483.00	7,483.00	7,483.00	7,483.00	.0%
11061310 700520 G0406 SUPPLIES	.00	.00	1,050.00	1,050.00	1,050.00	1,050.00	.0%
11061310 700520 G0415 SUPPLIES	.00	.00	3,000.00	.00	.00	.00	-100.0%
11061310 700520 H0030 SUPPLIES	57,480.32	42,500.00	42,500.00	45,000.00	45,000.00	45,000.00	5.9%
11061310 700542 SUP-COMPUT	254.34	.00	.00	.00	.00	.00	.0%
11061310 700560 SUP-FUEL&O	154.89	200.00	200.00	200.00	200.00	200.00	.0%
11061310 700625 LAUNDRY&DC	57.90	100.00	100.00	100.00	100.00	100.00	.0%
11061310 700665 UNIFORMPUR	373.65	350.00	350.00	350.00	350.00	350.00	.0%
11061310 700700 DUES&SUB	231.50	315.00	315.00	315.00	315.00	315.00	.0%
11061310 700825 EMP REIMB	973.43	750.00	750.00	750.00	750.00	750.00	.0%
11061310 700905 TRAIN&TRAV	1,261.75	1,750.00	1,750.00	3,000.00	3,000.00	3,000.00	71.4%
11061310 700905 G0338 TRAIN&TRAV	18.00	.00	700.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	365,768.42	442,078.00	459,318.00	489,018.00	413,018.00	413,018.00	6.5%
TOTAL EPIDEMIOLOGY	1,776,977.02	1,880,031.00	1,879,541.00	1,950,570.00	1,652,398.00	1,652,398.00	3.8%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6133 TUBERCULOSIS							
60 SALARIES & BENEFITS							
11061330 610000 SALARIES	238,292.41	243,445.00	237,503.00	247,603.00	247,603.00	247,603.00	4.3%
11061330 621000 FICA	17,266.55	18,623.00	18,623.00	18,943.00	18,943.00	18,943.00	1.7%
11061330 622000 RETIRE-LG	16,847.29	17,213.00	17,213.00	16,514.00	16,514.00	16,514.00	-4.1%
11061330 625000 MEDICAL IN	38,079.32	43,245.00	43,245.00	47,135.00	45,470.00	45,470.00	9.0%
11061330 626000 LTD INS	476.57	487.00	487.00	495.00	495.00	495.00	1.6%
TOTAL SALARIES & BENEFITS	310,962.14	323,013.00	317,071.00	330,690.00	329,025.00	329,025.00	4.3%
70 OPERATING EXPENSES							
11061330 700000 CONTRSERV	10,475.39	15,000.00	15,000.00	14,700.00	14,700.00	14,700.00	-2.0%
11061330 700365 CELL EXP	11.53	20.00	20.00	20.00	20.00	20.00	.0%
11061330 700370 POSTAGEEXP	715.56	500.00	500.00	600.00	600.00	600.00	20.0%
11061330 700415 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	.0%
11061330 700500 PRINTING	627.26	300.00	300.00	300.00	300.00	300.00	.0%
11061330 700512 PRNT-COPIE	2,748.15	4,950.00	7,950.00	2,100.00	2,100.00	2,100.00	-73.6%
11061330 700520 SUPPLIES	10,624.63	12,000.00	11,185.00	14,000.00	12,000.00	12,000.00	25.2%
11061330 700542 SUP-COMPUT	49.22	.00	.00	.00	.00	.00	.0%
11061330 700560 SUP-FUEL&O	40.92	50.00	50.00	100.00	50.00	50.00	100.0%
11061330 700665 UNIFORMPUR	15.34	50.00	50.00	25.00	25.00	25.00	-50.0%
11061330 700700 DUES&SUB	50.00	50.00	50.00	50.00	50.00	50.00	.0%
11061330 700825 EMP REIMB	2,362.38	2,000.00	2,000.00	2,400.00	2,400.00	2,400.00	20.0%
11061330 700905 TRAIN&TRAV	.00	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	30.0%
TOTAL OPERATING EXPENSES	27,720.38	35,920.00	38,105.00	35,595.00	33,545.00	33,545.00	-6.6%
TOTAL TUBERCULOSIS	338,682.52	358,933.00	355,176.00	366,285.00	362,570.00	362,570.00	3.1%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6143 PREGNANCY CARE MANAGEMENT							
60 SALARIES & BENEFITS							
11061430 610000 SALARIES	250,211.78	253,533.00	260,333.00	257,852.00	236,480.00	236,480.00	-1.0%
11061430 612000 CELL ALLOW	1,371.42	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	.0%
11061430 621000 FICA	18,115.82	19,394.00	19,394.00	19,724.00	18,089.00	18,089.00	1.7%
11061430 622000 RETIRE-LG	17,685.85	17,925.00	17,925.00	17,198.00	15,773.00	15,773.00	-4.1%
11061430 625000 MEDICAL IN	46,931.90	38,920.00	38,920.00	42,422.00	36,376.00	36,376.00	9.0%
11061430 626000 LTD INS	493.37	507.00	507.00	515.00	473.00	473.00	1.6%
TOTAL SALARIES & BENEFITS	334,810.14	331,719.00	338,519.00	339,151.00	308,631.00	308,631.00	.2%
70 OPERATING EXPENSES							
11061430 700000 CONTRSERV	137.37	300.00	300.00	200.00	6,000.00	6,000.00	-33.3%
11061430 700365 CELL EXP	1,824.68	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	.0%
11061430 700370 POSTAGEEXP	562.56	400.00	400.00	750.00	750.00	750.00	87.5%
11061430 700410 M&R-AUTOTK	.00	175.00	175.00	100.00	175.00	175.00	-42.9%
11061430 700500 PRINTING	49.12	300.00	300.00	100.00	400.00	400.00	-66.7%
11061430 700512 PRNT-COPIE	887.11	1,100.00	1,100.00	926.00	926.00	926.00	-15.8%
11061430 700520 SUPPLIES	650.13	12,379.00	6,500.00	3,833.00	3,833.00	3,833.00	-41.0%
11061430 700560 SUP-FUEL&O	54.33	240.00	240.00	100.00	240.00	240.00	-58.3%
11061430 700665 UNIFORMPUR	15.34	50.00	50.00	50.00	50.00	50.00	.0%
11061430 700700 DUES&SUB	5.50	.00	.00	.00	.00	.00	.0%
11061430 700825 EMP REIMB	70.18	300.00	300.00	100.00	1,000.00	1,000.00	-66.7%
11061430 700905 TRAIN&TRAV	1,304.00	800.00	800.00	1,500.00	1,500.00	1,500.00	87.5%
TOTAL OPERATING EXPENSES	5,560.32	17,916.00	12,037.00	9,531.00	16,746.00	16,746.00	-20.8%
TOTAL PREGNANCY CARE MANAGEM	340,370.46	349,635.00	350,556.00	348,682.00	325,377.00	325,377.00	-.5%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6149 MATERNAL HEALTH							
60 SALARIES & BENEFITS							
11061490 610000 SALARIES	205,117.63	219,887.00	219,887.00	224,418.00	203,046.00	203,046.00	2.1%
11061490 612000 CELL ALLOW	302.14	360.00	360.00	360.00	360.00	360.00	.0%
11061490 621000 FICA	15,022.50	16,822.00	16,822.00	17,167.00	15,532.00	15,532.00	2.1%
11061490 622000 RETIRE-LG	14,501.83	15,545.00	15,545.00	14,968.00	13,542.00	13,542.00	-3.7%
11061490 625000 MEDICAL IN	35,985.18	34,597.00	34,597.00	37,707.00	31,829.00	31,829.00	9.0%
11061490 626000 LTD INS	402.56	439.00	439.00	449.00	406.00	406.00	2.3%
TOTAL SALARIES & BENEFITS	271,331.84	287,650.00	287,650.00	295,069.00	264,715.00	264,715.00	2.6%
70 OPERATING EXPENSES							
11061490 700000 CONTRSERV	5,672.98	3,800.00	3,800.00	1,300.00	1,300.00	1,300.00	-65.8%
11061490 700370 POSTAGEEXP	174.32	100.00	100.00	400.00	200.00	200.00	300.0%
11061490 700500 PRINTING	50.50	100.00	100.00	100.00	50.00	50.00	.0%
11061490 700512 PRNT-COPIE	793.54	1,000.00	1,000.00	860.00	860.00	860.00	-14.0%
11061490 700520 SUPPLIES	15,771.86	15,204.00	13,544.00	16,000.00	12,844.00	12,844.00	18.1%
11061490 700560 SUP-FUEL&O	197.37	300.00	300.00	300.00	200.00	200.00	.0%
11061490 700665 UNIFORMPUR	51.04	100.00	100.00	100.00	50.00	50.00	.0%
11061490 700700 DUES&SUB	66.00	100.00	100.00	1,626.00	1,626.00	1,626.00	1526.0%
11061490 700825 EMP REIMB	77.03	150.00	150.00	100.00	100.00	100.00	-33.3%
11061490 700905 TRAIN&TRAV	1,501.18	670.00	670.00	1,800.00	1,800.00	1,800.00	168.7%
TOTAL OPERATING EXPENSES	24,355.82	21,524.00	19,864.00	22,586.00	19,030.00	19,030.00	13.7%
TOTAL MATERNAL HEALTH	295,687.66	309,174.00	307,514.00	317,655.00	283,745.00	283,745.00	3.3%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6155 CHILD HEALTH							
60 SALARIES & BENEFITS							
11061550 610000 SALARIES	296,190.88	327,932.00	182,793.00	304,026.00	288,249.00	288,249.00	66.3%
11061550 611500 CAS PT SAL	5,095.39	4,126.00	4,126.00	4,126.00	4,126.00	4,126.00	.0%
11061550 612000 CELL ALLOW	905.36	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	.0%
11061550 621000 FICA	22,149.54	25,405.00	25,405.00	23,574.00	22,366.00	22,366.00	-7.2%
11061550 622000 RETIRE-LG	20,940.82	23,186.00	23,186.00	20,280.00	19,227.00	19,227.00	-12.5%
11061550 625000 MEDICAL IN	47,413.07	58,813.00	58,813.00	64,104.00	57,292.00	57,292.00	9.0%
11061550 626000 LTD INS	578.18	655.00	655.00	609.00	578.00	578.00	-7.0%
TOTAL SALARIES & BENEFITS	393,273.24	441,377.00	296,238.00	417,979.00	393,098.00	393,098.00	41.1%
70 OPERATING EXPENSES							
11061550 700000 CONTRSERV	3,107.78	2,100.00	2,100.00	1,600.00	1,600.00	1,600.00	-23.8%
11061550 700000 G0234 CONTRSERV	.00	.00	141.00	.00	.00	.00	-100.0%
11061550 700370 POSTAGEEXP	1,013.32	1,600.00	1,600.00	1,300.00	1,300.00	1,300.00	-18.8%
11061550 700500 PRINTING	.00	250.00	250.00	150.00	150.00	150.00	-40.0%
11061550 700512 PRNT-COPIE	3,655.86	1,100.00	1,100.00	500.00	500.00	500.00	-54.5%
11061550 700520 SUPPLIES	989.55	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
11061550 700540 H0007 SUP-CHFATA	1,104.83	1,079.00	1,042.00	1,042.00	1,042.00	1,042.00	.0%
11061550 700542 SUP-COMPUT	2.93	.00	.00	.00	.00	.00	.0%
11061550 700665 UNIFORMPUR	164.44	120.00	120.00	120.00	120.00	120.00	.0%
11061550 700700 DUES&SUB	207.00	218.00	218.00	154.00	154.00	154.00	-29.4%
11061550 700825 EMP REIMB	50.82	100.00	100.00	100.00	100.00	100.00	.0%
11061550 700905 TRAIN&TRAV	1,959.52	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	100.0%
TOTAL OPERATING EXPENSES	12,256.05	10,067.00	10,171.00	9,466.00	9,466.00	9,466.00	-6.9%
TOTAL CHILD HEALTH	405,529.29	451,444.00	306,409.00	427,445.00	402,564.00	402,564.00	39.5%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6159 SCHOOL HEALTH							
60 SALARIES & BENEFITS							
11061590 610000 SALARIES	1,451,511.52	1,510,482.00	1,548,303.00	1,605,015.00	1,597,664.00	1,597,664.00	3.7%
11061590 611500 CAS PT SAL	36,837.49	21,340.00	21,340.00	31,601.00	13,496.00	13,496.00	48.1%
11061590 621000 FICA	107,743.49	117,178.00	117,178.00	125,197.00	124,635.00	124,635.00	6.8%
11061590 622000 RETIRE-LG	102,623.88	106,792.00	106,792.00	107,051.00	106,561.00	106,561.00	.2%
11061590 625000 MEDICAL IN	267,926.67	268,119.00	268,119.00	329,945.00	318,290.00	318,290.00	23.1%
11061590 626000 LTD INS	2,821.73	2,829.00	2,829.00	3,210.00	3,195.00	3,195.00	13.5%
TOTAL SALARIES & BENEFITS	1,969,464.78	2,026,740.00	2,064,561.00	2,202,019.00	2,163,841.00	2,163,841.00	6.7%
70 OPERATING EXPENSES							
11061590 700000 CONTRSERV	34.65	200.00	200.00	100.00	100.00	100.00	-50.0%
11061590 700370 POSTAGEEXP	11.00	50.00	50.00	20.00	20.00	20.00	-60.0%
11061590 700500 PRINTING	.00	200.00	200.00	200.00	200.00	200.00	.0%
11061590 700512 PRNT-COPIE	1,397.90	1,500.00	1,500.00	2,300.00	2,300.00	2,300.00	53.3%
11061590 700520 SUPPLIES	37,142.62	67,783.00	67,783.00	38,540.00	42,655.00	42,655.00	-43.1%
11061590 700542 SUP-COMPUT	.00	.00	.00	.00	.00	.00	.0%
11061590 700665 UNIFORMPUR	601.66	800.00	800.00	700.00	.00	.00	-12.5%
11061590 700700 DUES&SUB	2,093.95	262.00	262.00	268.00	268.00	268.00	2.3%
11061590 700825 EMP REIMB	4,450.45	4,000.00	4,000.00	4,500.00	4,500.00	4,500.00	12.5%
11061590 700905 TRAIN&TRAV	2,973.52	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
TOTAL OPERATING EXPENSES	48,705.75	79,295.00	79,295.00	51,128.00	54,543.00	54,543.00	-35.5%
TOTAL SCHOOL HEALTH	2,018,170.53	2,106,035.00	2,143,856.00	2,253,147.00	2,218,384.00	2,218,384.00	5.1%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6161 NC WISEWOMAN PROJECT							
60 SALARIES & BENEFITS							
11061610 610000 SALARIES	6,733.79	.00	.00	.00	.00	.00	.0%
11061610 621000 FICA	485.83	.00	.00	.00	.00	.00	.0%
11061610 622000 RETIRE-LG	476.08	.00	.00	.00	.00	.00	.0%
11061610 625000 MEDICAL IN	1,030.03	.00	.00	.00	.00	.00	.0%
11061610 626000 LTD INS	13.47	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	8,739.20	.00	.00	.00	.00	.00	.0%
70 OPERATING EXPENSES							
11061610 700000 CONTRSERV	1,803.20	16,000.00	16,000.00	17,500.00	6,200.00	6,200.00	9.4%
11061610 700370 POSTAGEEXP	42.58	108.00	108.00	50.00	50.00	50.00	-53.7%
11061610 700520 SUPPLIES	1,068.56	3,347.00	3,764.00	2,322.00	13,622.00	13,622.00	-38.3%
11061610 700560 SUP-FUEL&O	36.59	.00	.00	.00	.00	.00	.0%
11061610 700905 TRAIN&TRAV	382.14	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL OPERATING EXPENSES	3,333.07	19,955.00	20,372.00	20,372.00	20,372.00	20,372.00	.0%
TOTAL NC WISEWOMAN PROJECT	12,072.27	19,955.00	20,372.00	20,372.00	20,372.00	20,372.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6167 PROJECT ASSIST							
60 SALARIES & BENEFITS							
11061670 610000 SALARIES	13,539.39	39,624.00	39,624.00	40,310.00	.00	.00	1.7%
11061670 611500 CAS PT SAL	12,422.20	.00	.00	.00	.00	.00	.0%
11061670 621000 FICA	1,969.57	3,032.00	3,032.00	3,084.00	.00	.00	1.7%
11061670 622000 RETIRE-LG	957.70	2,801.00	2,801.00	2,689.00	.00	.00	-4.0%
11061670 625000 MEDICAL IN	2,153.66	8,649.00	8,649.00	9,427.00	.00	.00	9.0%
11061670 626000 LTD INS	21.10	79.00	79.00	81.00	.00	.00	2.5%
TOTAL SALARIES & BENEFITS	31,063.62	54,185.00	54,185.00	55,591.00	.00	.00	2.6%
70 OPERATING EXPENSES							
11061670 700350 ADVER COST	21,977.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
11061670 700370 POSTAGEEXP	44.84	100.00	100.00	.00	.00	.00	-100.0%
11061670 700500 PRINTING	445.17	.00	.00	.00	.00	.00	.0%
11061670 700520 SUPPLIES	3,396.00	5,156.00	5,156.00	.00	.00	.00	-100.0%
11061670 700560 SUP-FUEL&O	124.63	.00	.00	.00	.00	.00	.0%
11061670 700825 EMP REIMB	278.55	200.00	200.00	.00	.00	.00	-100.0%
11061670 700905 TRAIN&TRAV	1,106.87	500.00	500.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	27,373.06	6,956.00	6,956.00	.00	.00	.00	-100.0%
TOTAL PROJECT ASSIST	58,436.68	61,141.00	61,141.00	55,591.00	.00	.00	-9.1%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6181 FAMILY COUNSELING SERVICES							
60 SALARIES & BENEFITS							
11061810 610000 G0162 SALARIES	65,198.24	66,673.00	66,673.00	67,810.00	59,922.00	59,922.00	1.7%
11061810 612000 G0162 CELL ALLOW	362.14	360.00	360.00	360.00	360.00	360.00	.0%
11061810 621000 G0162 FICA	4,769.08	5,100.00	5,100.00	5,187.00	4,584.00	4,584.00	1.7%
11061810 622000 G0162 RETIRE-LG	4,609.51	4,714.00	4,714.00	4,523.00	3,997.00	3,997.00	-4.1%
11061810 625000 G0162 MEDICAL IN	10,318.88	10,811.00	10,811.00	11,784.00	9,094.00	9,094.00	9.0%
11061810 626000 G0162 LTD INS	130.43	134.00	134.00	136.00	120.00	120.00	1.5%
TOTAL SALARIES & BENEFITS	85,388.28	87,792.00	87,792.00	89,800.00	78,077.00	78,077.00	2.3%
70 OPERATING EXPENSES							
11061810 700000 G0162 CONTRSERV	10,705.36	11,000.00	26,000.00	11,000.00	11,000.00	11,000.00	-57.7%
11061810 700370 G0162 POSTAGEEXP	14.33	30.00	30.00	30.00	30.00	30.00	.0%
11061810 700520 G0162 SUPPLIES	871.96	1,361.00	10,748.00	267.00	267.00	267.00	-97.5%
11061810 700560 G0162 SUP-FUEL&O	.00	.00	.00	.00	.00	.00	.0%
11061810 700700 G0162 DUES&SUB	.00	100.00	100.00	100.00	100.00	100.00	.0%
11061810 700825 G0162 EMP REIMB	802.75	217.00	1,517.00	800.00	800.00	800.00	-47.3%
11061810 700905 G0162 TRAIN&TRAV	719.11	500.00	2,000.00	500.00	500.00	500.00	-75.0%
TOTAL OPERATING EXPENSES	13,113.51	13,208.00	40,395.00	12,697.00	12,697.00	12,697.00	-68.6%
TOTAL FAMILY COUNSELING SERV	98,501.79	101,000.00	128,187.00	102,497.00	90,774.00	90,774.00	-20.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6185 MENTAL HEALTH							
60 SALARIES & BENEFITS							
11061850 610000 SALARIES	721,647.93	727,648.00	734,148.00	740,016.00	706,341.00	706,341.00	.8%
11061850 612000 CELL ALLOW	362.14	360.00	360.00	360.00	360.00	360.00	.0%
11061850 621000 FICA	52,592.06	55,663.00	55,663.00	56,615.00	54,039.00	54,039.00	1.7%
11061850 622000 RETIRE-LG	51,020.58	51,444.00	51,444.00	49,361.00	47,115.00	47,115.00	-4.0%
11061850 625000 MEDICAL IN	127,471.08	121,086.00	121,086.00	131,978.00	118,222.00	118,222.00	9.0%
11061850 626000 LTD INS	1,429.48	1,453.00	1,453.00	1,479.00	1,412.00	1,412.00	1.8%
TOTAL SALARIES & BENEFITS	954,523.27	957,654.00	964,154.00	979,809.00	927,489.00	927,489.00	1.6%
70 OPERATING EXPENSES							
11061850 700000 CONTRSERV	6,060.00	2,640.00	2,640.00	1,320.00	6,060.00	6,060.00	-50.0%
11061850 700370 POSTAGEEXP	177.18	200.00	200.00	300.00	300.00	300.00	50.0%
11061850 700500 PRINTING	113.00	100.00	100.00	100.00	100.00	100.00	.0%
11061850 700512 PRNT-COPIE	1,103.44	900.00	900.00	1,148.00	1,148.00	1,148.00	27.6%
11061850 700520 SUPPLIES	11,045.07	19,786.00	13,286.00	10,000.00	75,183.00	75,183.00	-24.7%
11061850 700700 DUES&SUB	600.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
11061850 700825 EMP REIMB	2,079.42	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	10.0%
11061850 700905 TRAIN&TRAV	.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	.0%
TOTAL OPERATING EXPENSES	21,178.11	33,326.00	26,826.00	22,768.00	92,691.00	92,691.00	-15.1%
TOTAL MENTAL HEALTH	975,701.38	990,980.00	990,980.00	1,002,577.00	1,020,180.00	1,020,180.00	1.2%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6187 NC ASTHMA PROGRAM							
70 OPERATING EXPENSES							
11061870 700350 G0206 ADVER COST	4,425.00	14,000.00	.00	.00	.00	.00	.0%
11061870 700370 G0206 POSTAGEEXP	391.49	.00	.00	.00	.00	.00	.0%
11061870 700500 G0206 PRINTING	1,620.96	2,500.00	.00	.00	.00	.00	.0%
11061870 700520 G0206 SUPPLIES	1,461.36	4,460.00	.00	.00	.00	.00	.0%
11061870 700905 G0206 TRAIN&TRAV	257.65	1,200.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	8,156.46	22,160.00	.00	.00	.00	.00	.0%
TOTAL NC ASTHMA PROGRAM	8,156.46	22,160.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6189 HIV/STD PREVENTION OUTREACH							
60 SALARIES & BENEFITS							
11061890 610000 G0207 SALARIES	23,886.25	56,893.00	42,893.00	59,015.00	41,122.00	41,122.00	37.6%
11061890 621000 G0207 FICA	1,823.91	4,353.00	4,353.00	4,514.00	3,146.00	3,146.00	3.7%
11061890 622000 G0207 RETIRE-LG	1,690.13	4,022.00	4,022.00	3,936.00	2,743.00	2,743.00	-2.1%
11061890 625000 G0207 MEDICAL IN	21.33	17,298.00	17,298.00	18,854.00	9,094.00	9,094.00	9.0%
11061890 626000 G0207 LTD INS	41.81	114.00	114.00	118.00	82.00	82.00	3.5%
TOTAL SALARIES & BENEFITS	27,463.43	82,680.00	68,680.00	86,437.00	56,187.00	56,187.00	25.9%
70 OPERATING EXPENSES							
11061890 700000 G0207 CONTRSERV	300.00	100.00	100.00	100.00	100.00	100.00	.0%
11061890 700350 G0207 ADVER COST	5,780.00	.00	.00	6,000.00	6,000.00	6,000.00	.0%
11061890 700350 G0285 ADVER COST	.00	.00	100.00	.00	.00	.00	-100.0%
11061890 700365 G0207 CELL EXP	456.14	468.00	468.00	888.00	888.00	888.00	89.7%
11061890 700370 G0207 POSTAGEEXP	.00	.00	.00	.00	.00	.00	.0%
11061890 700370 G0285 POSTAGEEXP	3.84	.00	32.00	.00	.00	.00	-100.0%
11061890 700500 G0207 PRINTING	26.75	.00	.00	.00	.00	.00	.0%
11061890 700520 G0207 SUPPLIES	7,321.24	15,702.00	29,702.00	6,365.00	34,975.00	34,975.00	-78.6%
11061890 700520 G0285 SUPPLIES	.00	.00	300.00	.00	.00	.00	-100.0%
11061890 700560 G0207 SUP-FUEL&O	142.55	.00	.00	300.00	200.00	200.00	.0%
11061890 700825 G0207 EMP REIMB	556.46	650.00	650.00	650.00	650.00	650.00	.0%
11061890 700905 TRAIN&TRAV	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
11061890 700905 G0207 TRAIN&TRAV	384.06	400.00	400.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	14,971.04	17,320.00	31,752.00	15,303.00	43,813.00	43,813.00	-51.8%
TOTAL HIV/STD PREVENTION OUT	42,434.47	100,000.00	100,432.00	101,740.00	100,000.00	100,000.00	1.3%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6191 CHILD COORDINATION 4 CHILDREN							
60 SALARIES & BENEFITS							
11061910 610000 SALARIES	258,645.11	263,891.00	269,991.00	268,369.00	260,481.00	260,481.00	- .6%
11061910 612000 CELL ALLOW	2,095.70	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
11061910 621000 FICA	18,664.75	20,188.00	20,188.00	20,529.00	19,926.00	19,926.00	1.7%
11061910 622000 RETIRE-LG	18,285.86	18,658.00	18,658.00	17,899.00	17,373.00	17,373.00	-4.1%
11061910 625000 MEDICAL IN	42,310.98	41,083.00	41,083.00	44,778.00	40,923.00	40,923.00	9.0%
11061910 626000 LTD INS	513.67	529.00	529.00	536.00	520.00	520.00	1.3%
TOTAL SALARIES & BENEFITS	340,516.07	346,149.00	352,249.00	353,911.00	341,023.00	341,023.00	.5%
70 OPERATING EXPENSES							
11061910 700000 CONTRSERV	181.38	1,000.00	1,000.00	300.00	300.00	300.00	-70.0%
11061910 700365 CELL EXP	1,824.80	1,872.00	1,872.00	1,872.00	1,872.00	1,872.00	.0%
11061910 700370 POSTAGEEXP	487.94	600.00	600.00	500.00	500.00	500.00	-16.7%
11061910 700410 M&R-AUTOTK	12.50	.00	.00	.00	.00	.00	.0%
11061910 700500 PRINTING	26.75	200.00	200.00	100.00	50.00	50.00	-50.0%
11061910 700512 PRNT-COPIE	1,069.99	1,900.00	1,900.00	1,226.00	1,226.00	1,226.00	-35.5%
11061910 700520 SUPPLIES	412.26	6,471.00	371.00	16,595.00	2,300.00	2,300.00	4373.0%
11061910 700560 SUP-FUEL&O	234.43	600.00	600.00	600.00	359.00	359.00	.0%
11061910 700665 UNIFORMPUR	61.31	150.00	150.00	100.00	100.00	100.00	-33.3%
11061910 700700 DUES&SUB	65.50	.00	.00	66.00	66.00	66.00	.0%
11061910 700825 EMP REIMB	182.61	1,000.00	1,000.00	300.00	300.00	300.00	-70.0%
11061910 700905 TRAIN&TRAV	2,168.11	2,500.00	2,500.00	5,500.00	2,500.00	2,500.00	120.0%
TOTAL OPERATING EXPENSES	6,727.58	16,293.00	10,193.00	27,159.00	9,573.00	9,573.00	166.4%
TOTAL CHILD COORDINATION 4 C	347,243.65	362,442.00	362,442.00	381,070.00	350,596.00	350,596.00	5.1%
TOTAL HEALTH DEPARTMENT	13,493,653.76	13,307,803.00	13,142,850.46	14,219,160.00	13,096,533.00	13,096,533.00	8.2%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
62 DEPARTMENT OF SOCIAL SERVICES							
6201 DSS - ADMINISTRATION							
60 SALARIES & BENEFITS							
11062010 610000 SALARIES	13,222,530.88	13,843,145.00	13,841,336.00	14,911,097.00	14,581,962.00	14,581,962.00	7.7%
11062010 611500 CAS PT SAL	18,495.48	11,117.00	11,117.00	29,037.00	15,725.00	15,725.00	161.2%
11062010 611600 OTP	71,083.41	99,057.00	99,057.00	98,834.00	79,821.00	79,821.00	-.2%
11062010 611700 CALLP	221.17	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
11062010 611800 MPAYT	6.00	.00	.00	.00	.00	.00	.0%
11062010 611900 DIFFER PAY	2,359.11	2,000.00	2,000.00	5,200.00	5,200.00	5,200.00	160.0%
11062010 612000 CELL ALLOW	41,587.64	40,200.00	40,200.00	45,600.00	45,600.00	45,600.00	13.4%
11062010 621000 FICA	974,071.13	1,106,193.00	1,106,193.00	1,151,217.00	1,123,563.00	1,123,563.00	4.1%
11062010 622000 RETIRE-LG	940,295.32	1,022,111.00	1,022,111.00	1,002,358.00	979,139.00	979,139.00	-1.9%
11062010 625000 MEDICAL IN	2,463,704.40	2,568,753.00	2,568,753.00	2,903,516.00	2,737,294.00	2,737,294.00	13.0%
11062010 626000 LTD INS	25,941.37	28,284.00	28,284.00	29,414.00	28,834.00	28,834.00	4.0%
TOTAL SALARIES & BENEFITS	17,760,295.91	18,733,360.00	18,731,551.00	20,188,773.00	19,609,638.00	19,609,638.00	7.8%
70 OPERATING EXPENSES							
11062010 700015 CS-1572PT2	279,593.44	391,747.00	388,356.70	423,400.00	420,400.00	420,400.00	9.0%
11062010 700205 FEES-FIL&R	5,291.80	22,000.00	12,340.00	10,000.00	10,000.00	10,000.00	-19.0%
11062010 700350 ADVER COST	1,307.35	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
11062010 700365 CELL EXP	655.85	850.00	850.00	525.00	525.00	525.00	-38.2%
11062010 700370 POSTAGEEXP	68,281.24	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
11062010 700390 TELEPH EXP	20,863.90	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11062010 700410 M&R-AUTOTK	1,285.64	3,500.00	3,500.00	6,000.00	6,000.00	6,000.00	71.4%
11062010 700415 M&R-BLD&GR	150.00	.00	230,558.97	10,000.00	10,000.00	10,000.00	-95.7%
11062010 700430 M&R-EQUIP	2,610.00	11,500.00	6,500.00	5,000.00	5,000.00	5,000.00	-23.1%
11062010 700512 PRNT-COPIE	90,406.04	122,000.00	122,000.00	100,000.00	100,000.00	100,000.00	-18.0%
11062010 700520 SUPPLIES	83,006.58	102,500.00	88,196.00	90,000.00	90,000.00	90,000.00	2.0%
11062010 700542 SUP-COMPUT	359,973.08	29,296.00	29,296.00	64,892.00	64,892.00	64,892.00	121.5%
11062010 700560 SUP-FUEL&O	39,806.07	48,300.00	48,300.00	100,800.00	66,901.00	66,901.00	108.7%
11062010 700565 SUP-FURN	863.00	.00	43,421.09	.00	.00	.00	-100.0%
11062010 700700 DUES&SUB	9,974.56	13,180.00	13,180.00	14,740.00	14,440.00	14,440.00	11.8%
11062010 700825 EMP REIMB	47,716.96	55,000.00	55,000.00	50,000.00	45,000.00	45,000.00	-9.1%
11062010 700855 MISC-OTHER	2,635.00	705.00	705.00	4,000.00	4,000.00	4,000.00	467.4%
11062010 700905 TRAIN&TRAV	2,105.68	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11062010 700910 TR&TRAV-AD	6,870.18	13,000.00	13,000.00	10,000.00	10,000.00	10,000.00	-23.1%
11062010 700915 TR&TRV-DSS	15,514.31	38,500.00	38,500.00	30,000.00	30,000.00	30,000.00	-22.1%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11062010 700920 TR&TRV-ECS	6,466.71	12,500.00	12,500.00	8,000.00	8,000.00	8,000.00	-36.0%
11062010 701050 INS&BONDS	223,514.66	222,599.00	222,599.00	218,690.00	218,690.00	218,690.00	-1.8%
TOTAL OPERATING EXPENSES	1,268,892.05	1,206,177.00	1,447,802.76	1,265,047.00	1,222,848.00	1,222,848.00	-12.6%
75 DEBT SERVICE							
11062010 701120 INSTALEAS	.00	74,445.00	.00	148,889.00	.00	.00	.0%
TOTAL DEBT SERVICE	.00	74,445.00	.00	148,889.00	.00	.00	.0%
80 CAPITAL OUTLAY							
11062010 800150 CO-COMP&OT	15,500.00	.00	.00	.00	.00	.00	.0%
11062010 800200 CO-EQUIP	5,147.00	.00	.00	8,246.00	8,246.00	8,246.00	.0%
11062010 800400 CO-MOTRVEH	.00	427,330.00	445,808.00	42,644.00	42,644.00	42,644.00	-90.4%
11062010 800500 CO-OTHERIM	36,155.16	.00	712,541.00	15,000.00	.00	.00	-97.9%
TOTAL CAPITAL OUTLAY	56,802.16	427,330.00	1,158,349.00	65,890.00	50,890.00	50,890.00	-94.3%
95 ADMIN RESERVE							
11062010 900600 ADMINRESER	.00	.00	-3,216,647.00	.00	500,000.00	500,000.00	-100.0%
TOTAL ADMIN RESERVE	.00	.00	-3,216,647.00	.00	500,000.00	500,000.00	-100.0%
TOTAL DSS - ADMINISTRATION	19,085,990.12	20,441,312.00	18,121,055.76	21,668,599.00	21,383,376.00	21,383,376.00	19.6%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6203 DSS - BOARD MEMBERS							
60 SALARIES & BENEFITS							
11062030 611500 CAS PT SAL	1,125.00	1,755.00	2,685.00	1,755.00	1,755.00	1,755.00	-34.6%
11062030 621000 FICA	85.99	134.00	206.00	268.00	134.00	134.00	30.1%
TOTAL SALARIES & BENEFITS	1,210.99	1,889.00	2,891.00	2,023.00	1,889.00	1,889.00	-30.0%
70 OPERATING EXPENSES							
11062030 700520 SUPPLIES	774.43	730.00	730.00	1,055.00	1,055.00	1,055.00	44.5%
11062030 700905 TRAIN&TRAV	1,269.46	2,500.00	1,798.00	2,500.00	2,500.00	2,500.00	39.0%
TOTAL OPERATING EXPENSES	2,043.89	3,230.00	2,528.00	3,555.00	3,555.00	3,555.00	40.6%
TOTAL DSS - BOARD MEMBERS	3,254.88	5,119.00	5,419.00	5,578.00	5,444.00	5,444.00	2.9%

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6209 DSS SECURITY							
60 SALARIES & BENEFITS							
11062090 610000 SALARIES	95,718.97	117,758.00	87,758.00	86,141.00	86,141.00	86,141.00	-1.8%
11062090 611600 OTP	1,066.54	13,085.00	13,085.00	.00	.00	.00	-100.0%
11062090 611700 CALLP	6,438.31	10,088.00	10,088.00	.00	.00	.00	-100.0%
11062090 621000 FICA	7,370.26	10,780.00	10,780.00	6,590.00	6,590.00	6,590.00	-38.9%
11062090 622000 RETIRE-LG	7,522.27	10,156.00	10,156.00	6,160.00	6,160.00	6,160.00	-39.3%
11062090 623000 RETIRE-401	5,161.26	4,579.00	4,579.00	4,307.00	4,307.00	4,307.00	-5.9%
11062090 625000 MEDICAL IN	18,700.91	17,298.00	17,298.00	18,854.00	18,188.00	18,188.00	9.0%
11062090 626000 LTD INS	190.78	183.00	183.00	172.00	172.00	172.00	-6.0%
TOTAL SALARIES & BENEFITS	142,169.30	183,927.00	153,927.00	122,224.00	121,558.00	121,558.00	-20.6%
TOTAL DSS SECURITY	142,169.30	183,927.00	153,927.00	122,224.00	121,558.00	121,558.00	-20.6%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6215 LINKS							
70 OPERATING EXPENSES							
11062150 780400 LINKS	1,119.75	2,000.00	2,000.00	1,250.00	1,250.00	1,250.00	-37.5%
11062150 780405 LINKS TRAN	34,028.77	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
11062150 780420 LINKS-NYTD	.00	2,000.00	2,000.00	300.00	300.00	300.00	-85.0%
11062150 780590 TRANSHOUS	6,362.23	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11062150 780661 CLT INCNTV	500.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	42,010.75	53,000.00	53,000.00	49,550.00	49,550.00	49,550.00	-6.5%
TOTAL LINKS	42,010.75	53,000.00	53,000.00	49,550.00	49,550.00	49,550.00	-6.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6218 MEDICAID							
70 OPERATING EXPENSES							
11062180 700000 CONTRSERV	26,490.65	66,060.00	161,680.00	72,342.00	72,342.00	72,342.00	-55.3%
11062180 700855 MISC-OTHER	12,242.00	20,000.00	12,000.00	15,000.00	15,000.00	15,000.00	25.0%
11062180 780040 ASST PYMTS	24,796.79	30,250.00	29,454.00	27,000.00	27,000.00	27,000.00	-8.3%
TOTAL OPERATING EXPENSES	63,529.44	116,310.00	203,134.00	114,342.00	114,342.00	114,342.00	-43.7%
TOTAL MEDICAID	63,529.44	116,310.00	203,134.00	114,342.00	114,342.00	114,342.00	-43.7%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6221 SPECIAL ASSISTANCE - ADULTS							
70 OPERATING EXPENSES							
11062210 780040 ASST PYMTS	1,169,960.55	1,325,000.00	1,325,000.00	1,300,000.00	1,300,000.00	1,300,000.00	-1.9%
TOTAL OPERATING EXPENSES	1,169,960.55	1,325,000.00	1,325,000.00	1,300,000.00	1,300,000.00	1,300,000.00	-1.9%
TOTAL SPECIAL ASSISTANCE - A	1,169,960.55	1,325,000.00	1,325,000.00	1,300,000.00	1,300,000.00	1,300,000.00	-1.9%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6224 FOOD STAMPS							
70 OPERATING EXPENSES							
11062240 700000 CONTRSERV	42,361.90	66,000.00	59,898.00	52,000.00	52,000.00	52,000.00	-13.2%
11062240 780200 EMP&TRAIN	1,875.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
TOTAL OPERATING EXPENSES	44,236.90	78,000.00	71,898.00	64,000.00	64,000.00	64,000.00	-11.0%
TOTAL FOOD STAMPS	44,236.90	78,000.00	71,898.00	64,000.00	64,000.00	64,000.00	-11.0%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6227 TANF ASSISTANCE							
70 OPERATING EXPENSES							
11062270 780040 ASST PYMTS	.00	10,000.00	5,723.00	2,500.00	2,500.00	2,500.00	-56.3%
11062270 780130 COISSUEDCK	261.00	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	261.00	10,000.00	5,723.00	2,500.00	2,500.00	2,500.00	-56.3%
TOTAL TANF ASSISTANCE	261.00	10,000.00	5,723.00	2,500.00	2,500.00	2,500.00	-56.3%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6230 TITLE XIX - MEDICAL TRANSPORT							
70 OPERATING EXPENSES							
11062300 780070 BUSTICKET	22,024.00	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00	-14.3%
11062300 780110 CONTRACTS	102,411.13	110,000.00	251,908.00	155,000.00	155,000.00	155,000.00	-38.5%
11062300 780410 MEDTRANDIR	18,084.59	50,000.00	50,000.00	35,000.00	35,000.00	35,000.00	-30.0%
11062300 780555 SUPNEEDSCD	1,341.92	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11062300 780556 SUPNEEDSPO	4,243.28	15,000.00	15,000.00	5,000.00	5,000.00	5,000.00	-66.7%
11062300 780570 TAXI SERV	603,962.45	1,250,000.00	1,007,260.00	610,000.00	610,000.00	610,000.00	-39.4%
11062300 901000 PUBLCTRANS	541,541.60	1,150,000.00	1,150,000.00	610,000.00	610,000.00	610,000.00	-47.0%
TOTAL OPERATING EXPENSES	1,293,608.97	2,615,000.00	2,514,168.00	1,450,000.00	1,450,000.00	1,450,000.00	-42.3%
TOTAL TITLE XIX - MEDICAL TR	1,293,608.97	2,615,000.00	2,514,168.00	1,450,000.00	1,450,000.00	1,450,000.00	-42.3%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6233 ADOPTION ASSISTANCE							
70 OPERATING EXPENSES							
11062330 780250 FEDADOPTIN	70,589.00	150,000.00	150,000.00	106,796.00	106,796.00	106,796.00	-28.8%
11062330 780340 IV-B ADOPT	593,644.07	650,000.00	650,000.00	625,000.00	625,000.00	625,000.00	-3.8%
11062330 780370 IV-E ADOPT	415,258.53	550,000.00	550,000.00	438,204.00	438,204.00	438,204.00	-20.3%
11062330 780480 SPECCHILD	32,381.27	100,000.00	96,231.00	76,000.00	76,000.00	76,000.00	-21.0%
11062330 780515 STADOPTAST	3,470.00	9,114.00	9,114.00	4,000.00	4,000.00	4,000.00	-56.1%
TOTAL OPERATING EXPENSES	1,115,342.87	1,459,114.00	1,455,345.00	1,250,000.00	1,250,000.00	1,250,000.00	-14.1%
TOTAL ADOPTION ASSISTANCE	1,115,342.87	1,459,114.00	1,455,345.00	1,250,000.00	1,250,000.00	1,250,000.00	-14.1%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6235 REUNIFICATION SERVICES							
70 OPERATING EXPENSES							
11062350 780040 ASST PYMTS	34,109.08	.00	53,567.00	46,640.00	46,640.00	46,640.00	-12.9%
TOTAL OPERATING EXPENSES	34,109.08	.00	53,567.00	46,640.00	46,640.00	46,640.00	-12.9%
TOTAL REUNIFICATION SERVICES	34,109.08	.00	53,567.00	46,640.00	46,640.00	46,640.00	-12.9%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6236 FOSTER CARE ASSISTANCE							
70 OPERATING EXPENSES							
11062360 700000 CONTRSERV	498,242.00	516,000.00	536,000.00	539,150.00	539,150.00	539,150.00	.6%
11062360 700855 MISC-OTHER	13,686.01	15,000.00	24,000.00	15,000.00	15,000.00	15,000.00	-37.5%
11062360 780050 AT-RISK3&4	15,004.76	45,000.00	45,000.00	25,000.00	25,000.00	25,000.00	-44.4%
11062360 780090 CLOTHALLOW	14,041.15	30,000.00	23,000.00	15,000.00	15,000.00	15,000.00	-34.8%
11062360 780270 FINGERPRT	1,095.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11062360 780320 CSY FAM IN	14,242.14	.00	39,508.29	.00	.00	.00	-100.0%
11062360 780360 IV-E (AFDC)	548,883.30	579,000.00	579,000.00	550,000.00	550,000.00	550,000.00	-5.0%
11062360 780362 ADMIN IV-E	82,663.45	229,000.00	229,000.00	90,000.00	90,000.00	90,000.00	-60.7%
11062360 780364 ST FC ADMI	329,059.89	537,000.00	537,000.00	332,000.00	332,000.00	332,000.00	-38.2%
11062360 780380 IV-E MAXIM	431,822.06	389,000.00	389,000.00	435,000.00	435,000.00	435,000.00	11.8%
11062360 780460 SFHF-AFDC	28,561.77	42,000.00	42,000.00	35,000.00	35,000.00	35,000.00	-16.7%
11062360 780500 SPECPTYMTS	132,984.75	170,000.00	170,000.00	162,350.00	162,350.00	162,350.00	-4.5%
11062360 780530 STATEFOSTR	465,651.81	512,000.00	512,000.00	500,000.00	500,000.00	500,000.00	-2.3%
TOTAL OPERATING EXPENSES	2,575,938.09	3,065,500.00	3,127,008.29	2,700,000.00	2,700,000.00	2,700,000.00	-13.7%
TOTAL FOSTER CARE ASSISTANCE	2,575,938.09	3,065,500.00	3,127,008.29	2,700,000.00	2,700,000.00	2,700,000.00	-13.7%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6242 PSYCHOLOGICAL SERVICE							
70 OPERATING EXPENSES							
11062420 780120 COUNSELING	59,316.43	145,000.00	125,000.00	80,000.00	80,000.00	80,000.00	-36.0%
TOTAL OPERATING EXPENSES	59,316.43	145,000.00	125,000.00	80,000.00	80,000.00	80,000.00	-36.0%
TOTAL PSYCHOLOGICAL SERVICE	59,316.43	145,000.00	125,000.00	80,000.00	80,000.00	80,000.00	-36.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6245 CLIENT RELATED SUPPORT - CWS							
70 OPERATING EXPENSES							
11062450 700000 CONTRSERV	951.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.0%
11062450 700040 CS-CLDRUG	40,840.00	58,500.00	58,500.00	50,000.00	50,000.00	50,000.00	-14.5%
11062450 700860 OUT-OF-CO	21,913.00	75,000.00	75,000.00	35,000.00	35,000.00	35,000.00	-53.3%
TOTAL OPERATING EXPENSES	63,704.00	141,000.00	141,000.00	92,500.00	92,500.00	92,500.00	-34.4%
TOTAL CLIENT RELATED SUPPORT	63,704.00	141,000.00	141,000.00	92,500.00	92,500.00	92,500.00	-34.4%



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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6248 ADULT DAY CARE SERVICES							
70 OPERATING EXPENSES							
11062480 780010 ADULTDHLTH	35,510.00	10,806.00	25,277.00	25,277.00	25,277.00	25,277.00	.0%
11062480 780012 ADH SUPP	.00	.00	.00	35,000.00	35,000.00	35,000.00	.0%
11062480 780140 DAYCARESER	11,293.54	51,321.00	51,321.00	51,321.00	51,321.00	51,321.00	.0%
11062480 780145 ADC SUPP	.00	.00	.00	35,000.00	35,000.00	35,000.00	.0%
TOTAL OPERATING EXPENSES	46,803.54	62,127.00	76,598.00	146,598.00	146,598.00	146,598.00	91.4%
TOTAL ADULT DAY CARE SERVICE	46,803.54	62,127.00	76,598.00	146,598.00	146,598.00	146,598.00	91.4%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6251 CHILD DAY CARE							
70 OPERATING EXPENSES							
11062510 780140 DAYCARESER	6,982,539.65	6,903,684.00	6,711,471.00	6,903,684.00	6,903,684.00	6,903,684.00	2.9%
11062510 780160 DSS-SSCD	745,781.20	799,656.00	868,619.00	799,656.00	799,656.00	799,656.00	-7.9%
11062510 780225 AUDITFINDI	.00	.00	277.00	.00	.00	.00	-100.0%
11062510 780240 FAMSUPPORT	.00	.00	.00	3,918,024.00	673,200.00	448,000.00	.0%
TOTAL OPERATING EXPENSES	7,728,320.85	7,703,340.00	7,580,367.00	11,621,364.00	8,376,540.00	8,151,340.00	53.3%
TOTAL CHILD DAY CARE	7,728,320.85	7,703,340.00	7,580,367.00	11,621,364.00	8,376,540.00	8,151,340.00	53.3%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6254 SERVICES FOR THE BLIND							
70 OPERATING EXPENSES							
11062540 700000 CONTRSERV	8,207.63	12,000.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%
TOTAL OPERATING EXPENSES	8,207.63	12,000.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%
TOTAL SERVICES FOR THE BLIND	8,207.63	12,000.00	9,000.00	10,000.00	10,000.00	10,000.00	11.1%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6257 STATE MANDATED ACTIONS							
70 OPERATING EXPENSES							
11062570 780150 UNCLAIMBOD	4,973.40	4,000.00	9,000.00	6,000.00	6,000.00	6,000.00	-33.3%
TOTAL OPERATING EXPENSES	4,973.40	4,000.00	9,000.00	6,000.00	6,000.00	6,000.00	-33.3%
TOTAL STATE MANDATED ACTIONS	4,973.40	4,000.00	9,000.00	6,000.00	6,000.00	6,000.00	-33.3%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6260 CHILD SUPPORT SERVICES							
60 SALARIES & BENEFITS							
11062600 610000 SALARIES	22,272.67	51,459.00	77,627.46	52,333.00	52,333.00	52,333.00	-32.6%
11062600 612000 CELL ALLOW	275.00	.00	625.00	600.00	600.00	600.00	-4.0%
11062600 621000 FICA	1,667.74	3,936.00	3,936.00	4,004.00	4,004.00	4,004.00	1.7%
11062600 622000 RETIRE-LG	1,574.70	3,638.00	3,638.00	3,491.00	3,491.00	3,491.00	-4.0%
11062600 625000 MEDICAL IN	2,997.92	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11062600 626000 LTD INS	36.79	103.00	103.00	105.00	105.00	105.00	1.9%
TOTAL SALARIES & BENEFITS	28,824.82	67,785.00	94,578.46	69,960.00	69,627.00	69,627.00	-26.0%
70 OPERATING EXPENSES							
11062600 700000 CONTRSERV	1,201,868.34	1,717,987.00	1,717,987.00	1,500,000.00	1,500,000.00	1,500,000.00	-12.7%
11062600 700055 CS-FAM SUP	45,360.00	60,791.00	404,346.00	164,474.00	164,474.00	164,474.00	-59.3%
11062600 700352 ADV-FAMSUP	.00	.00	818.00	.00	.00	.00	-100.0%
11062600 700366 CELL-FAMSP	375.00	900.00	900.00	600.00	600.00	600.00	-33.3%
11062600 700542 SUP-COMPUT	1,209.05	.00	.00	.00	.00	.00	.0%
11062600 700552 SUP-FAM SU	.00	.00	.00	.00	.00	.00	.0%
11062600 700835 PRT EX-FAM	40.00	.00	9,960.00	15,000.00	15,000.00	15,000.00	50.6%
11062600 700855 MISC-OTHER	57,960.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.0%
11062600 700918 TR&TRV-FAM	351.97	5,831.00	5,831.00	9,831.00	9,831.00	9,831.00	68.6%
11062600 780680 CSE-BLOOD	9,160.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00	-33.3%
11062600 780685 CSE COURT	33,687.21	112,800.00	112,800.00	40,000.00	40,000.00	40,000.00	-64.5%
TOTAL OPERATING EXPENSES	1,350,011.57	1,973,309.00	2,327,642.00	1,799,905.00	1,799,905.00	1,799,905.00	-22.7%
TOTAL CHILD SUPPORT SERVICES	1,378,836.39	2,041,094.00	2,422,220.46	1,869,865.00	1,869,532.00	1,869,532.00	-22.8%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6263 TANF EMPLOYMENT PROGRAMS							
70 OPERATING EXPENSES							
11062630 700000 CONTRSERV	15,000.00	30,000.00	30,000.00	22,500.00	22,500.00	22,500.00	-25.0%
11062630 780040 ASST PYMTS	371.49	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	-40.0%
11062630 780140 DAYCARESER	.00	.00	5,802.00	.00	.00	.00	-100.0%
11062630 780220 EMP TRANSP	62,624.87	90,000.00	90,000.00	75,000.00	75,000.00	75,000.00	-16.7%
11062630 780670 NO SHOW NR	238.98	.00	.00	.00	.00	.00	.0%
11062630 780675 WF ASSESSM	.00	1,500.00	1,500.00	1,600.00	1,600.00	1,600.00	6.7%
TOTAL OPERATING EXPENSES	78,235.34	124,000.00	129,802.00	100,600.00	100,600.00	100,600.00	-22.5%
TOTAL TANF EMPLOYMENT PROGRA	78,235.34	124,000.00	129,802.00	100,600.00	100,600.00	100,600.00	-22.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6266 ENERGY NEIGHBOR(PROGRESS EN)							
70 OPERATING EXPENSES							
11062660 780040 ASST PYMTS	47,906.28	49,525.00	49,525.00	50,557.00	50,557.00	50,557.00	2.1%
TOTAL OPERATING EXPENSES	47,906.28	49,525.00	49,525.00	50,557.00	50,557.00	50,557.00	2.1%
TOTAL ENERGY NEIGHBOR(PROGRE	47,906.28	49,525.00	49,525.00	50,557.00	50,557.00	50,557.00	2.1%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6268 DUKE ENERGY MERGER SETT FUNDS							
60 SALARIES & BENEFITS							
11062680 610000 G0385 SALARIES	6,068.66	30,000.00	26,226.00	19,000.00	19,000.00	19,000.00	-27.6%
11062680 621000 G0385 FICA	449.11	.00	.00	.00	.00	.00	.0%
11062680 622000 G0385 RETIRE-LG	429.75	.00	.00	.00	.00	.00	.0%
11062680 625000 G0385 MEDICAL IN	919.44	.00	.00	.00	.00	.00	.0%
11062680 626000 G0385 LTD INS	12.10	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	7,879.06	30,000.00	26,226.00	19,000.00	19,000.00	19,000.00	-27.6%
70 OPERATING EXPENSES							
11062680 780040 G0385 ASST PYMTS	69,778.02	426,000.00	383,344.00	300,000.00	300,000.00	300,000.00	-21.7%
TOTAL OPERATING EXPENSES	69,778.02	426,000.00	383,344.00	300,000.00	300,000.00	300,000.00	-21.7%
TOTAL DUKE ENERGY MERGER SET	77,657.08	456,000.00	409,570.00	319,000.00	319,000.00	319,000.00	-22.1%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6269 ENERGY ASSISTANCE							
60 SALARIES & BENEFITS							
11062690 611400 TEMP SAL	.00	.00	.00	.00	13,312.00	13,312.00	.0%
11062690 611500 CAS PT SAL	.00	.00	10,400.00	.00	.00	.00	-100.0%
11062690 621000 FICA	.00	.00	796.00	.00	1,018.00	1,018.00	-100.0%
TOTAL SALARIES & BENEFITS	.00	.00	11,196.00	.00	14,330.00	14,330.00	-100.0%
70 OPERATING EXPENSES							
11062690 780040 ASST PYMTS	720,948.34	595,934.00	697,845.00	848,010.00	848,010.00	848,010.00	21.5%
TOTAL OPERATING EXPENSES	720,948.34	595,934.00	697,845.00	848,010.00	848,010.00	848,010.00	21.5%
TOTAL ENERGY ASSISTANCE	720,948.34	595,934.00	709,041.00	848,010.00	862,340.00	862,340.00	19.6%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6273 NCNG SHARE THE WARMTH							
70 OPERATING EXPENSES							
11062730 780040 ASST PYMTS	2,334.98	2,577.00	2,818.00	2,946.00	2,946.00	2,946.00	4.5%
TOTAL OPERATING EXPENSES	2,334.98	2,577.00	2,818.00	2,946.00	2,946.00	2,946.00	4.5%
TOTAL NCNG SHARE THE WARMTH	2,334.98	2,577.00	2,818.00	2,946.00	2,946.00	2,946.00	4.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6277 LIEAP ASSISTANCE PAYMENTS							
70 OPERATING EXPENSES							
11062770 780687 LIEAP ASST	687,700.00	895,384.00	1,048,419.00	848,010.00	848,010.00	848,010.00	-19.1%
TOTAL OPERATING EXPENSES	687,700.00	895,384.00	1,048,419.00	848,010.00	848,010.00	848,010.00	-19.1%
TOTAL LIEAP ASSISTANCE PAYME	687,700.00	895,384.00	1,048,419.00	848,010.00	848,010.00	848,010.00	-19.1%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6299 VETERAN SERVICES - DSS							
60 SALARIES & BENEFITS							
11062990 610000 SALARIES	95,929.48	97,635.00	91,635.00	99,279.00	99,279.00	99,279.00	8.3%
11062990 612000 CELL ALLOW	362.14	360.00	360.00	360.00	360.00	360.00	.0%
11062990 621000 FICA	7,235.70	7,469.00	7,469.00	7,596.00	7,596.00	7,596.00	1.7%
11062990 622000 RETIRE-LG	6,782.12	6,903.00	6,903.00	6,622.00	6,622.00	6,622.00	-4.1%
11062990 625000 MEDICAL IN	8,283.84	17,298.00	17,298.00	18,854.00	18,188.00	18,188.00	9.0%
11062990 626000 LTD INS	191.10	195.00	195.00	198.00	198.00	198.00	1.5%
TOTAL SALARIES & BENEFITS	118,784.38	129,860.00	123,860.00	132,909.00	132,243.00	132,243.00	7.3%
70 OPERATING EXPENSES							
11062990 700000 CONTRSERV	.00	.00	.00	.00	.00	.00	.0%
11062990 700365 CELL EXP	456.18	457.00	457.00	457.00	457.00	457.00	.0%
11062990 700370 POSTAGEEXP	231.16	200.00	200.00	200.00	200.00	200.00	.0%
11062990 700500 PRINTING	.00	200.00	200.00	200.00	200.00	200.00	.0%
11062990 700512 PRNT-COPIE	378.71	1,120.00	1,120.00	1,120.00	1,120.00	1,120.00	.0%
11062990 700520 SUPPLIES	698.44	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11062990 700560 SUP-FUEL&O	312.50	500.00	500.00	3,500.00	352.00	352.00	600.0%
11062990 700700 DUES&SUB	80.00	180.00	180.00	180.00	180.00	180.00	.0%
11062990 700905 TRAIN&TRAV	966.72	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11062990 701050 INS&BONDS	1,844.34	1,741.00	1,741.00	1,690.00	1,690.00	1,690.00	-2.9%
TOTAL OPERATING EXPENSES	4,968.05	7,398.00	7,398.00	10,347.00	7,199.00	7,199.00	39.9%
TOTAL VETERAN SERVICES - DSS	123,752.43	137,258.00	131,258.00	143,256.00	139,442.00	139,442.00	9.1%
TOTAL DEPARTMENT OF SOCIAL S	36,600,293.64	41,736,521.00	39,947,863.51	44,927,139.00	41,406,475.00	41,181,275.00	12.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
63 JUVENILE SERVICES							
6310 JUVENILE JUSTICE							
70 OPERATING EXPENSES							
11063100 700005 CS-CARE	168,238.00	155,000.00	155,000.00	144,000.00	144,000.00	144,000.00	-7.1%
11063100 790310 CON-CUROP	1,789.18	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL OPERATING EXPENSES	170,027.18	157,000.00	157,000.00	146,000.00	146,000.00	146,000.00	-7.0%
TOTAL JUVENILE JUSTICE	170,027.18	157,000.00	157,000.00	146,000.00	146,000.00	146,000.00	-7.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6330 JUVENILE JSTCE DLNQNOCY PRVNTN							
70 OPERATING EXPENSES							
11063300 900210 G0066 GRANT EXPS	8,439.92	5,000.00	5,000.00	.00	5,000.00	7,600.00	-100.0%
11063300 900210 G0111 GRANT EXPS	45,874.00	46,375.00	46,375.00	.00	46,375.00	45,725.00	-100.0%
TOTAL OPERATING EXPENSES	54,313.92	51,375.00	51,375.00	.00	51,375.00	53,325.00	-100.0%
TOTAL JUVENILE JSTCE DLNQNOCY	54,313.92	51,375.00	51,375.00	.00	51,375.00	53,325.00	-100.0%
TOTAL JUVENILE SERVICES	224,341.10	208,375.00	208,375.00	146,000.00	197,375.00	199,325.00	-29.9%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
64 COMMUNITY JUSTICE SERVICES							
6401 CENTRALIZED SUPPORT SERVICES							
60 SALARIES & BENEFITS							
11064010 610000 SALARIES	208,785.36	212,641.00	222,527.00	226,542.00	226,542.00	226,542.00	1.8%
11064010 621000 FICA	15,560.14	16,268.00	16,570.00	17,330.00	17,330.00	17,330.00	4.6%
11064010 622000 RETIRE-LG	14,761.04	15,033.00	15,753.00	15,110.00	15,110.00	15,110.00	-4.1%
11064010 625000 MEDICAL IN	34,277.68	34,596.00	34,596.00	37,708.00	36,376.00	36,376.00	9.0%
11064010 626000 LTD INS	417.29	425.00	425.00	454.00	454.00	454.00	6.8%
TOTAL SALARIES & BENEFITS	273,801.51	278,963.00	289,871.00	297,144.00	295,812.00	295,812.00	2.5%
70 OPERATING EXPENSES							
11064010 700370 POSTAGEEXP	59.68	66.00	66.00	69.00	69.00	69.00	4.5%
11064010 700410 M&R-AUTOTK	.00	240.00	240.00	480.00	480.00	480.00	100.0%
11064010 700500 PRINTING	.00	200.00	200.00	300.00	300.00	300.00	50.0%
11064010 700512 PRNT-COPIE	2,339.60	5,690.00	2,690.00	3,980.00	3,000.00	3,000.00	48.0%
11064010 700520 SUPPLIES	3,281.31	2,875.00	3,875.00	2,875.00	2,875.00	2,875.00	-25.8%
11064010 700555 SUP-FOODPR	276.16	500.00	500.00	800.00	800.00	800.00	60.0%
11064010 700560 SUP-FUEL&O	206.73	200.00	350.00	275.00	197.00	197.00	-21.4%
11064010 700700 DUES&SUB	.00	.00	250.00	.00	.00	.00	-100.0%
11064010 700905 TRAIN&TRAV	310.00	450.00	1,825.00	5,095.00	3,300.00	3,300.00	179.2%
11064010 701050 INS&BONDS	.00	26,535.00	25,125.00	22,152.00	22,152.00	22,152.00	-11.8%
TOTAL OPERATING EXPENSES	6,473.48	36,756.00	35,121.00	36,026.00	33,173.00	33,173.00	2.6%
TOTAL CENTRALIZED SUPPORT SE	280,274.99	315,719.00	324,992.00	333,170.00	328,985.00	328,985.00	2.5%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6410 YES COM SVC & RESTITUTION-LVII							
60 SALARIES & BENEFITS							
11064100 610000 SALARIES	23,730.85	30,701.00	29,201.00	31,221.00	31,221.00	31,221.00	6.9%
11064100 610000 G0070 SALARIES	61,602.68	70,720.00	70,720.00	77,959.00	77,959.00	77,959.00	10.2%
11064100 610000 G0374 SALARIES	12,407.20	.00	.00	.00	.00	.00	.0%
11064100 610000 G0394 SALARIES	23,174.21	36,650.00	36,650.00	30,618.00	30,618.00	30,618.00	-16.5%
11064100 611600 OTP	312.88	.00	.00	.00	.00	.00	.0%
11064100 612000 G0070 CELL ALLOW	694.28	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	.0%
11064100 612000 G0374 CELL ALLOW	17.14	.00	.00	.00	.00	.00	.0%
11064100 612000 G0394 CELL ALLOW	255.00	.00	.00	360.00	360.00	360.00	.0%
11064100 621000 FICA	1,707.85	2,348.00	2,348.00	2,389.00	2,389.00	2,389.00	1.7%
11064100 621000 G0070 FICA	4,623.44	5,409.00	5,409.00	5,964.00	5,964.00	5,964.00	10.3%
11064100 621000 G0374 FICA	926.99	.00	.00	.00	.00	.00	.0%
11064100 621000 G0394 FICA	1,733.04	2,803.00	2,803.00	2,342.00	2,342.00	2,342.00	-16.4%
11064100 622000 RETIRE-LG	1,681.82	2,171.00	2,171.00	2,082.00	2,082.00	2,082.00	-4.1%
11064100 622000 G0070 RETIRE-LG	4,355.25	5,000.00	5,000.00	5,200.00	5,200.00	5,200.00	4.0%
11064100 622000 G0374 RETIRE-LG	877.20	.00	.00	.00	.00	.00	.0%
11064100 622000 G0394 RETIRE-LG	1,638.42	2,591.00	2,591.00	2,042.00	2,042.00	2,042.00	-21.2%
11064100 625000 MEDICAL IN	7,556.65	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11064100 625000 G0070 MEDICAL IN	12,925.52	17,298.00	17,298.00	18,854.00	18,188.00	18,188.00	9.0%
11064100 625000 G0374 MEDICAL IN	2,729.96	.00	.00	.00	.00	.00	.0%
11064100 625000 G0394 MEDICAL IN	5,336.30	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11064100 626000 LTD INS	45.24	61.00	61.00	62.00	62.00	62.00	1.6%
11064100 626000 G0070 LTD INS	106.44	141.00	141.00	156.00	156.00	156.00	10.6%
11064100 626000 G0374 LTD INS	26.69	.00	.00	.00	.00	.00	.0%
11064100 626000 G0394 LTD INS	46.33	73.00	73.00	61.00	61.00	61.00	-16.4%
TOTAL SALARIES & BENEFITS	168,511.38	194,704.00	193,204.00	199,604.00	198,272.00	198,272.00	3.3%
70 OPERATING EXPENSES							
11064100 700370 G0374 POSTAGEEXP	14.10	.00	.00	.00	.00	.00	.0%
11064100 700520 G0374 SUPPLIES	1,794.12	.00	.00	.00	.00	.00	.0%
11064100 700560 G0374 SUP-FUEL&O	85.04	.00	.00	.00	.00	.00	.0%
11064100 700855 G0070 MISC-OTHER	300.00	700.00	700.00	.00	.00	.00	-100.0%
11064100 700885 G0070 RESTITUTIO	576.11	1,488.00	1,488.00	912.00	912.00	912.00	-38.7%
11064100 700885 G0374 RESTITUTIO	192.00	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	2,961.37	2,188.00	2,188.00	912.00	912.00	912.00	-58.3%
TOTAL YES COM SVC & RESTITUT	171,472.75	196,892.00	195,392.00	200,516.00	199,184.00	199,184.00	2.6%



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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6435 YES JUVENILE PSYCHOLOGICAL SVS							
60 SALARIES & BENEFITS							
11064350 610000 G0293 SALARIES	215,094.39	219,072.00	219,072.00	222,796.00	222,796.00	220,846.00	1.7%
11064350 621000 G0293 FICA	15,662.56	16,759.00	16,759.00	17,044.00	17,044.00	17,044.00	1.7%
11064350 622000 G0293 RETIRE-LG	15,207.51	15,488.00	15,488.00	14,860.00	14,860.00	14,860.00	-4.1%
11064350 625000 G0293 MEDICAL IN	32,160.19	32,001.00	33,210.00	34,880.00	33,648.00	33,648.00	5.0%
11064350 626000 G0293 LTD INS	427.96	439.00	439.00	445.00	445.00	445.00	1.4%
TOTAL SALARIES & BENEFITS	278,552.61	283,759.00	284,968.00	290,025.00	288,793.00	286,843.00	1.8%
70 OPERATING EXPENSES							
11064350 700100 G0293 CS-PROF	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	.0%
11064350 700530 G0293 SUP-BK&PER	852.94	1,788.00	1,788.00	1,788.00	1,788.00	1,788.00	.0%
11064350 700905 G0293 TRAIN&TRAV	8,211.20	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	13,024.14	5,748.00	5,748.00	5,748.00	5,748.00	5,748.00	.0%
TOTAL YES JUVENILE PSYCHOLOG	291,576.75	289,507.00	290,716.00	295,773.00	294,541.00	292,591.00	1.7%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6440 YES PROSOCIAL DEVELOPMENT SVS							
60 SALARIES & BENEFITS							
11064400 610000 SALARIES	163,579.05	108,502.00	111,202.00	110,346.00	110,346.00	110,346.00	- .8%
11064400 621000 FICA	11,918.18	8,300.00	8,300.00	8,442.00	8,442.00	8,442.00	1.7%
11064400 622000 RETIRE-LG	11,565.10	7,671.00	7,861.00	7,361.00	7,361.00	7,361.00	-6.4%
11064400 625000 MEDICAL IN	29,341.80	19,893.00	20,393.00	21,682.00	20,916.00	20,916.00	6.3%
11064400 626000 LTD INS	321.12	217.00	217.00	221.00	221.00	221.00	1.8%
TOTAL SALARIES & BENEFITS	216,725.25	144,583.00	147,973.00	148,052.00	147,286.00	147,286.00	.1%
70 OPERATING EXPENSES							
11064400 700370 POSTAGEEXP	14.10	.00	133.00	260.00	260.00	260.00	95.5%
11064400 700500 PRINTING	378.75	333.00	333.00	333.00	333.00	333.00	.0%
11064400 700512 PRNT-COPIE	1,800.61	.00	.00	.00	.00	.00	.0%
11064400 700520 SUPPLIES	6,165.10	5,580.00	2,080.00	3,580.00	3,580.00	3,580.00	72.1%
11064400 700530 SUP-BK&PER	1,336.13	1,000.00	1,000.00	600.00	600.00	600.00	-40.0%
11064400 700555 SUP-FOODPR	1,226.40	1,600.00	1,600.00	1,500.00	1,500.00	1,500.00	-6.3%
11064400 700560 SUP-FUEL&O	550.04	400.00	400.00	480.00	223.00	223.00	20.0%
11064400 700700 DUES&SUB	417.00	845.00	845.00	545.00	545.00	545.00	-35.5%
11064400 700855 MISC-OTHER	.00	.00	.00	.00	.00	.00	.0%
11064400 700905 TRAIN&TRAV	2,793.00	3,894.00	4,014.00	5,570.00	5,570.00	5,570.00	38.8%
11064400 701050 INS&BONDS	17,466.59	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	32,147.72	13,652.00	10,405.00	12,868.00	12,611.00	12,611.00	23.7%
TOTAL YES PROSOCIAL DEVELOPM	248,872.97	158,235.00	158,378.00	160,920.00	159,897.00	159,897.00	1.6%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6470 AES-PRETRIAL RELEASE							
60 SALARIES & BENEFITS							
11064700 610000 SALARIES	174,206.35	219,741.00	209,741.00	225,654.00	225,654.00	225,654.00	7.6%
11064700 611600 OTP	777.00	944.00	944.00	996.00	996.00	996.00	5.5%
11064700 611700 CALLP	6,584.01	7,561.00	7,561.00	8,446.00	8,446.00	8,446.00	11.7%
11064700 612000 CELL ALLOW	1,155.00	1,260.00	360.00	360.00	360.00	360.00	.0%
11064700 621000 FICA	13,319.61	17,463.00	16,263.00	17,984.00	17,984.00	17,984.00	10.6%
11064700 622000 RETIRE-LG	12,836.60	16,137.00	15,437.00	15,681.00	15,681.00	15,681.00	1.6%
11064700 625000 MEDICAL IN	36,154.58	43,245.00	38,445.00	47,135.00	45,470.00	45,470.00	22.6%
11064700 626000 LTD INS	346.92	436.00	436.00	447.00	447.00	447.00	2.5%
TOTAL SALARIES & BENEFITS	245,380.07	306,787.00	289,187.00	316,703.00	315,038.00	315,038.00	9.5%
70 OPERATING EXPENSES							
11064700 700045 CS-ELECMON	144,664.50	148,373.00	201,160.50	225,873.00	225,873.00	225,873.00	12.3%
11064700 700370 POSTAGEEXP	.00	92.00	270.00	196.00	196.00	196.00	-27.4%
11064700 700500 PRINTING	260.00	261.00	261.00	203.00	203.00	203.00	-22.2%
11064700 700512 PRNT-COPIE	2,000.20	2,000.00	2,000.00	2,040.00	2,040.00	2,040.00	2.0%
11064700 700520 SUPPLIES	1,222.84	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
11064700 700560 SUP-FUEL&O	607.17	500.00	300.00	500.00	247.00	247.00	66.7%
11064700 700825 EMP REIMB	505.14	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11064700 700905 TRAIN&TRAV	2,057.76	1,875.00	1,875.00	2,260.00	2,260.00	2,260.00	20.5%
11064700 701050 INS&BONDS	3,385.99	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	154,703.60	155,101.00	208,366.50	233,072.00	232,819.00	232,819.00	11.9%
TOTAL AES-PRETRIAL RELEASE	400,083.67	461,888.00	497,553.50	549,775.00	547,857.00	547,857.00	10.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6471 AES-DRUG TREATMENT COURT							
60 SALARIES & BENEFITS							
11064710 610000 SALARIES	100,960.32	102,598.00	102,598.00	104,329.00	90,726.00	90,726.00	1.7%
11064710 621000 FICA	7,381.89	7,849.00	7,849.00	7,981.00	6,941.00	6,941.00	1.7%
11064710 622000 RETIRE-LG	7,137.98	7,254.00	7,254.00	6,959.00	6,052.00	6,052.00	-4.1%
11064710 625000 MEDICAL IN	21,196.58	17,298.00	21,463.00	18,854.00	18,188.00	18,188.00	-12.2%
11064710 626000 LTD INS	200.99	206.00	206.00	209.00	182.00	182.00	1.5%
TOTAL SALARIES & BENEFITS	136,877.76	135,205.00	139,370.00	138,332.00	122,089.00	122,089.00	-.7%
70 OPERATING EXPENSES							
11064710 700000 CONTRSERV	7,027.05	.00	3,371.95	.00	.00	.00	-100.0%
11064710 700370 POSTAGEEXP	51.60	46.00	46.00	49.00	49.00	49.00	6.5%
11064710 700500 PRINTING	.00	.00	175.00	.00	.00	.00	-100.0%
11064710 700512 PRNT-COPIE	1,098.62	1,505.00	1,505.00	1,545.00	1,545.00	1,545.00	2.7%
11064710 700520 SUPPLIES	756.79	600.00	1,300.00	1,370.00	1,370.00	1,370.00	5.4%
11064710 700543 SUP-DRUG T	3,030.24	1,925.00	2,625.00	1,750.00	1,750.00	1,750.00	-33.3%
11064710 700555 SUP-FOODPR	228.22	672.00	672.00	596.00	596.00	596.00	-11.3%
11064710 700905 TRAIN&TRAV	400.00	1,180.00	450.00	2,708.00	2,708.00	2,708.00	501.8%
11064710 701050 INS&BONDS	2,567.70	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	15,160.22	5,928.00	10,144.95	8,018.00	8,018.00	8,018.00	-21.0%
TOTAL AES-DRUG TREATMENT COU	152,037.98	141,133.00	149,514.95	146,350.00	130,107.00	130,107.00	-2.1%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6472 AES-DWI COURT							
60 SALARIES & BENEFITS							
11064720 610000 SALARIES	43,069.54	43,742.00	-8,175.00	42,619.00	50,478.00	50,478.00	-621.3%
11064720 621000 FICA	3,228.37	3,346.00	3,346.00	3,260.00	3,862.00	3,862.00	-2.6%
11064720 622000 RETIRE-LG	3,044.96	3,093.00	3,093.00	2,843.00	3,367.00	3,367.00	-8.1%
11064720 625000 MEDICAL IN	8,247.80	8,649.00	2,767.00	9,427.00	9,094.00	9,094.00	240.7%
11064720 626000 LTD INS	85.80	87.00	87.00	85.00	101.00	101.00	-2.3%
TOTAL SALARIES & BENEFITS	57,676.47	58,917.00	1,118.00	58,234.00	66,902.00	66,902.00	5108.8%
70 OPERATING EXPENSES							
11064720 700512 PRNT-COPIE	38.16	30.00	30.00	.00	.00	.00	-100.0%
11064720 700520 SUPPLIES	464.65	470.00	267.00	.00	.00	.00	-100.0%
11064720 700524 SUP-ALCOHO	3,042.15	2,476.00	3,379.00	3,281.00	3,281.00	3,281.00	-2.9%
11064720 700555 SUP-FOODPR	56.58	.00	.00	.00	.00	.00	.0%
11064720 700905 TRAIN&TRAV	1,315.78	993.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	4,917.32	3,969.00	3,676.00	3,281.00	3,281.00	3,281.00	-10.7%
TOTAL AES-DWI COURT	62,593.79	62,886.00	4,794.00	61,515.00	70,183.00	70,183.00	1183.2%
TOTAL COMMUNITY JUSTICE SERV	1,606,912.90	1,626,260.00	1,621,340.45	1,748,019.00	1,730,754.00	1,728,804.00	7.8%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
65 COASTAL CARE							
6510 COASTAL CARE							
70 OPERATING EXPENSES							
11065100 790690 CC-ABC5C	103,300.74	100,000.00	100,000.00	110,000.00	110,000.00	110,000.00	10.0%
11065100 790700 COAST CARE	2,043,584.00	2,051,117.00	2,051,117.00	2,051,117.00	2,051,117.00	2,051,117.00	.0%
11065100 790711 CRS CTR EX	.00	.00	.00	.00	100,000.00	100,000.00	.0%
TOTAL OPERATING EXPENSES	2,146,884.74	2,151,117.00	2,151,117.00	2,161,117.00	2,261,117.00	2,261,117.00	.5%
TOTAL COASTAL CARE	2,146,884.74	2,151,117.00	2,151,117.00	2,161,117.00	2,261,117.00	2,261,117.00	.5%
TOTAL COASTAL CARE	2,146,884.74	2,151,117.00	2,151,117.00	2,161,117.00	2,261,117.00	2,261,117.00	.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
68 SENIOR RESOURCES CENTER							
6870 SRC - ADMINISTRATION							
60 SALARIES & BENEFITS							
11068700 610000 SALARIES	162,023.81	166,222.00	167,722.00	162,476.00	144,887.00	144,887.00	-3.1%
11068700 610000 G0002 SALARIES	3,568.53	4,324.00	4,324.00	5,277.00	.00	.00	22.0%
11068700 610000 G0003 SALARIES	3,568.53	4,324.00	4,324.00	5,277.00	.00	.00	22.0%
11068700 610000 G0005 SALARIES	3,568.53	4,324.00	4,324.00	5,277.00	.00	.00	22.0%
11068700 610000 G0011 SALARIES	3,568.53	4,324.00	4,324.00	5,277.00	.00	.00	22.0%
11068700 610000 G0016 SALARIES	7,137.13	8,649.00	8,649.00	5,277.00	.00	.00	-39.0%
11068700 611600 OTP	1,338.12	1,711.00	1,711.00	1,400.00	1,400.00	1,400.00	-18.2%
11068700 612000 CELL ALLOW	575.00	600.00	600.00	600.00	600.00	600.00	.0%
11068700 621000 FICA	11,985.38	12,847.00	12,847.00	12,537.00	11,193.00	11,193.00	-2.4%
11068700 621000 G0002 FICA	261.75	331.00	331.00	404.00	.00	.00	22.1%
11068700 621000 G0003 FICA	261.75	331.00	331.00	404.00	.00	.00	22.1%
11068700 621000 G0005 FICA	261.75	331.00	331.00	404.00	.00	.00	22.1%
11068700 621000 G0011 FICA	261.75	331.00	331.00	404.00	.00	.00	22.1%
11068700 621000 G0016 FICA	523.63	661.00	661.00	404.00	.00	.00	-38.9%
11068700 622000 RETIRE-LG	11,454.12	11,872.00	11,872.00	10,930.00	9,757.00	9,757.00	-7.9%
11068700 622000 G0002 RETIRE-LG	252.09	306.00	306.00	352.00	.00	.00	15.0%
11068700 622000 G0003 RETIRE-LG	252.09	306.00	306.00	352.00	.00	.00	15.0%
11068700 622000 G0005 RETIRE-LG	252.09	306.00	306.00	352.00	.00	.00	15.0%
11068700 622000 G0011 RETIRE-LG	252.09	306.00	306.00	352.00	.00	.00	15.0%
11068700 622000 G0016 RETIRE-LG	504.05	611.00	611.00	352.00	.00	.00	-42.4%
11068700 625000 MEDICAL IN	22,355.15	20,757.00	20,757.00	22,626.00	18,188.00	18,188.00	9.0%
11068700 625000 G0002 MEDICAL IN	1,053.90	865.00	865.00	1,131.00	.00	.00	30.8%
11068700 625000 G0003 MEDICAL IN	1,053.90	865.00	865.00	1,131.00	.00	.00	30.8%
11068700 625000 G0005 MEDICAL IN	1,053.90	865.00	865.00	1,131.00	.00	.00	30.8%
11068700 625000 G0011 MEDICAL IN	1,053.90	865.00	865.00	1,131.00	.00	.00	30.8%
11068700 625000 G0016 MEDICAL IN	2,107.95	1,730.00	1,730.00	1,131.00	.00	.00	-34.6%
11068700 626000 LTD INS	322.91	313.00	313.00	317.00	284.00	284.00	1.3%
11068700 626000 G0002 LTD INS	7.14	9.00	9.00	11.00	.00	.00	22.2%
11068700 626000 G0003 LTD INS	7.14	9.00	9.00	11.00	.00	.00	22.2%
11068700 626000 G0005 LTD INS	7.14	9.00	9.00	11.00	.00	.00	22.2%
11068700 626000 G0011 LTD INS	7.14	9.00	9.00	11.00	.00	.00	22.2%
11068700 626000 G0016 LTD INS	14.14	17.00	17.00	11.00	.00	.00	-35.3%
TOTAL SALARIES & BENEFITS	240,915.03	249,330.00	250,830.00	246,761.00	186,309.00	186,309.00	-1.6%
70 OPERATING EXPENSES							
11068700 700365 CELL EXP	4.61	.00	.00	.00	.00	.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11068700 700500 G0011 PRINTING	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11068700 700505 EW003 PR-NEWSLTR	.00	338.00	338.00	320.00	320.00	320.00	-5.3%
11068700 700825 EMP REIMB	278.71	1,348.00	1,348.00	848.00	848.00	848.00	-37.1%
11068700 700905 G0011 TRAIN&TRAV	259.84	1,400.00	1,400.00	1,400.00	1,000.00	1,000.00	.0%
TOTAL OPERATING EXPENSES	543.16	5,086.00	5,086.00	4,568.00	4,168.00	4,168.00	-10.2%
TOTAL SRC - ADMINISTRATION	241,458.19	254,416.00	255,916.00	251,329.00	190,477.00	190,477.00	-1.8%



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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6871 HEALTH & WELLNESS PROMOTION							
60 SALARIES & BENEFITS							
11068710 610000 SALARIES	.00	.00	.00	11,930.00	.00	.00	.0%
11068710 610000 G0215 SALARIES	.00	.00	.00	.00	18,690.00	18,690.00	.0%
11068710 611500 G0215 CAS PT SAL	9,896.25	6,967.00	5,014.00	8,311.00	.00	.00	65.8%
11068710 611500 G0300 CAS PT SAL	.00	4,645.00	9,290.00	6,167.00	.00	.00	-33.6%
11068710 621000 FICA	.00	.00	.00	913.00	.00	.00	.0%
11068710 621000 G0215 FICA	757.15	533.00	833.00	636.00	1,430.00	1,430.00	-23.6%
11068710 621000 G0300 FICA	.00	355.00	710.00	471.00	.00	.00	-33.7%
11068710 622000 RETIRE-LG	.00	.00	.00	796.00	.00	.00	.0%
11068710 622000 G0215 RETIRE-LG	.00	.00	.00	.00	1,247.00	1,247.00	.0%
11068710 625000 MEDICAL IN	.00	.00	.00	9,427.00	.00	.00	.0%
11068710 625000 G0215 MEDICAL IN	.00	.00	.00	.00	9,094.00	9,094.00	.0%
11068710 626000 LTD INS	.00	.00	.00	24.00	.00	.00	.0%
11068710 626000 G0215 LTD INS	.00	.00	.00	.00	37.00	37.00	.0%
TOTAL SALARIES & BENEFITS	10,653.40	12,500.00	15,847.00	38,675.00	30,498.00	30,498.00	144.1%
70 OPERATING EXPENSES							
11068710 700080 G0186 CS-MEALS	134.54	1.00	1.00	.00	.00	.00	-100.0%
11068710 700370 G0186 POSTAGEEXP	402.66	396.00	396.00	396.00	396.00	396.00	.0%
11068710 700512 G0186 PRNT-COPIE	86.99	150.00	150.00	150.00	150.00	150.00	.0%
11068710 700520 G0170 SUPPLIES	.00	1.00	1,740.00	1,000.00	1,000.00	1,000.00	-42.5%
11068710 700520 G0186 SUPPLIES	1,234.75	1,196.00	2,492.00	833.00	833.00	833.00	-66.6%
11068710 700520 G0345 SUPPLIES	581.01	1.00	914.00	.00	.00	.00	-100.0%
11068710 700670 EW002 EM ASST-AG	2,698.65	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11068710 700905 G0186 TRAIN&TRAV	126.24	550.00	550.00	550.00	550.00	550.00	.0%
11068710 780580 G0015 TITLE3HLTH	.00	2,222.00	2,222.00	2,222.00	2,222.00	2,222.00	.0%
11068710 790830 G0186 VOLRECOGN	1,547.36	1,240.00	1,240.00	2,400.00	2,400.00	2,400.00	93.5%
TOTAL OPERATING EXPENSES	6,812.20	11,757.00	15,705.00	13,551.00	13,551.00	13,551.00	-13.7%
TOTAL HEALTH & WELLNESS PROM	17,465.60	24,257.00	31,552.00	52,226.00	44,049.00	44,049.00	65.5%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6872 RECREATION & OUTREACH							
60 SALARIES & BENEFITS							
11068720 610000 SALARIES	.00	10,124.00	124.00	38,646.00	.00	.00	.0%
11068720 610000 G0004 SALARIES	53,883.41	55,315.00	46,315.00	56,242.00	56,242.00	56,242.00	21.4%
11068720 610000 G0010 SALARIES	81,775.39	85,846.00	70,846.00	87,305.00	87,305.00	87,305.00	23.2%
11068720 610000 G0011 SALARIES	30,748.90	31,325.00	26,325.00	31,866.00	31,866.00	31,866.00	21.0%
11068720 611500 EW002 CAS PT SAL	3,080.31	8,900.00	8,900.00	9,581.00	5,000.00	5,000.00	7.7%
11068720 611500 G0010 CAS PT SAL	7,469.56	7,488.00	7,488.00	.00	.00	.00	-100.0%
11068720 611500 G0012 CAS PT SAL	14,524.69	12,224.00	12,224.00	15,573.00	15,573.00	15,573.00	27.4%
11068720 611500 G0411 CAS PT SAL	.00	.00	.00	7,488.00	7,488.00	7,488.00	.0%
11068720 611600 OTP	.00	.00	.00	.00	.00	.00	.0%
11068720 611600 G0010 OTP	9.52	.00	.00	.00	.00	.00	.0%
11068720 611800 MPAYT	.00	.00	.00	.00	.00	.00	.0%
11068720 621000 FICA	.00	3,032.00	3,032.00	2,956.00	.00	.00	-2.5%
11068720 621000 EW002 FICA	298.52	681.00	681.00	733.00	383.00	383.00	7.6%
11068720 621000 G0004 FICA	3,942.76	4,232.00	4,232.00	4,302.00	4,302.00	4,302.00	1.7%
11068720 621000 G0010 FICA	6,636.66	7,141.00	7,141.00	6,679.00	6,679.00	6,679.00	-6.5%
11068720 621000 G0011 FICA	2,304.47	2,396.00	2,396.00	2,438.00	2,438.00	2,438.00	1.8%
11068720 621000 G0012 FICA	1,048.31	935.00	935.00	1,192.00	1,192.00	1,192.00	27.5%
11068720 621000 G0411 FICA	.00	.00	.00	573.00	573.00	573.00	.0%
11068720 622000 RETIRE-LG	.00	2,801.00	2,801.00	2,578.00	.00	.00	-8.0%
11068720 622000 G0004 RETIRE-LG	3,809.52	3,911.00	3,911.00	3,751.00	3,751.00	3,751.00	-4.1%
11068720 622000 G0010 RETIRE-LG	5,781.93	6,069.00	6,069.00	5,823.00	5,823.00	5,823.00	-4.1%
11068720 622000 G0011 RETIRE-LG	2,173.87	2,215.00	2,215.00	2,125.00	2,125.00	2,125.00	-4.1%
11068720 625000 MEDICAL IN	.00	8,649.00	8,649.00	9,427.00	.00	.00	9.0%
11068720 625000 G0004 MEDICAL IN	1,568.36	9,773.00	9,773.00	10,653.00	10,276.00	10,276.00	9.0%
11068720 625000 G0010 MEDICAL IN	8,050.14	16,174.00	16,174.00	17,628.00	17,006.00	17,006.00	9.0%
11068720 625000 G0011 MEDICAL IN	8,247.80	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11068720 626000 LTD INS	.00	79.00	79.00	77.00	.00	.00	-2.5%
11068720 626000 G0004 LTD INS	107.47	110.00	110.00	113.00	113.00	113.00	2.7%
11068720 626000 G0010 LTD INS	163.14	172.00	172.00	174.00	174.00	174.00	1.2%
11068720 626000 G0011 LTD INS	61.24	63.00	63.00	64.00	64.00	64.00	1.6%
TOTAL SALARIES & BENEFITS	235,685.97	288,304.00	249,304.00	327,414.00	267,467.00	267,467.00	31.3%
70 OPERATING EXPENSES							
11068720 700000 G0004 CONTRSERV	495.00	200.00	200.00	.00	.00	.00	-100.0%
11068720 700000 G0010 CONTRSERV	.00	1.00	1.00	.00	.00	.00	-100.0%
11068720 700080 G0004 CS-MEALS	1,135.93	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11068720 700080 G0010 CS-MEALS	3,183.09	2,286.00	2,286.00	.00	.00	.00	-100.0%
11068720 700080 G0411 CS-MEALS	.00	.00	.00	3,286.00	3,286.00	3,286.00	.0%
11068720 700370 G0004 POSTAGEEXP	445.60	739.00	739.00	500.00	500.00	500.00	-32.3%
11068720 700370 G0010 POSTAGEEXP	4,298.03	4,897.00	4,897.00	.00	.00	.00	-100.0%
11068720 700370 G0011 POSTAGEEXP	1,404.00	706.00	706.00	606.00	606.00	606.00	-14.2%
11068720 700370 G0411 POSTAGEEXP	.00	.00	.00	4,469.00	4,469.00	4,469.00	.0%
11068720 700430 G0010 M&R-EQUIP	.00	194.00	194.00	.00	.00	.00	-100.0%
11068720 700430 G0011 M&R-EQUIP	2,285.00	2,650.00	2,850.00	2,650.00	2,650.00	2,650.00	-7.0%
11068720 700430 G0411 M&R-EQUIP	.00	.00	.00	244.00	244.00	244.00	.0%
11068720 700500 G0004 PRINTING	419.90	50.00	50.00	250.00	250.00	250.00	400.0%
11068720 700500 G0010 PRINTING	579.27	1,000.00	1,000.00	.00	.00	.00	-100.0%
11068720 700500 G0011 PRINTING	612.30	678.00	678.00	678.00	678.00	678.00	.0%
11068720 700500 G0411 PRINTING	.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
11068720 700512 G0004 PRNT-COPIE	109.56	465.00	465.00	465.00	465.00	465.00	.0%
11068720 700512 G0010 PRNT-COPIE	363.96	603.00	603.00	.00	.00	.00	-100.0%
11068720 700512 G0011 PRNT-COPIE	1,299.97	5,200.00	2,365.00	3,000.00	3,000.00	3,000.00	26.8%
11068720 700512 G0411 PRNT-COPIE	.00	.00	.00	684.00	684.00	684.00	.0%
11068720 700520 G0004 SUPPLIES	352.71	529.00	529.00	329.00	329.00	329.00	-37.8%
11068720 700520 G0010 SUPPLIES	5,582.04	2,000.00	2,000.00	.00	.00	.00	-100.0%
11068720 700520 G0011 SUPPLIES	5,540.95	10,000.00	9,437.00	10,700.00	7,000.00	7,000.00	13.4%
11068720 700520 G0411 SUPPLIES	.00	.00	.00	2,753.00	2,753.00	2,753.00	.0%
11068720 700700 G0010 DUES&SUB	130.00	150.00	150.00	.00	.00	.00	-100.0%
11068720 700700 G0011 DUES&SUB	.00	40.00	40.00	.00	.00	.00	-100.0%
11068720 700700 G0411 DUES&SUB	.00	.00	.00	205.00	205.00	205.00	.0%
11068720 700825 G0004 EMP REIMB	579.55	800.00	800.00	800.00	800.00	800.00	.0%
11068720 700825 G0010 EMP REIMB	136.83	500.00	500.00	.00	.00	.00	-100.0%
11068720 700825 G0011 EMP REIMB	176.28	500.00	500.00	250.00	250.00	250.00	-50.0%
11068720 700825 G0411 EMP REIMB	.00	.00	.00	799.00	799.00	799.00	.0%
11068720 700855 EW004 MISC-OTHER	467.18	2,900.00	2,900.00	2,500.00	2,500.00	2,500.00	-13.8%
11068720 700905 G0004 TRAIN&TRAV	272.00	500.00	500.00	1,239.00	1,239.00	1,239.00	147.8%
11068720 700905 G0010 TRAIN&TRAV	2,257.23	1,935.00	1,935.00	.00	.00	.00	-100.0%
11068720 700905 G0011 TRAIN&TRAV	342.00	400.00	900.00	900.00	900.00	900.00	.0%
11068720 700905 G0411 TRAIN&TRAV	.00	.00	.00	1,595.00	1,595.00	1,595.00	.0%
11068720 701050 G0010 INS&BONDS	1,420.75	6,324.00	6,324.00	.00	.00	.00	-100.0%
11068720 701050 G0411 INS&BONDS	.00	.00	.00	5,329.00	5,329.00	5,329.00	.0%
11068720 780630 G0004 VOLSTIPEND	88,547.78	94,064.00	94,064.00	88,544.00	88,544.00	88,544.00	-5.9%
11068720 780640 G0004 VOLMILEAGE	17,503.32	16,000.00	16,000.00	17,447.00	17,447.00	17,447.00	9.0%
11068720 790830 G0004 VOLRECOGN	1,307.02	1,200.00	1,200.00	800.00	800.00	800.00	-33.3%
11068720 790830 G0010 VOLRECOGN	7,529.41	3,000.00	3,000.00	.00	.00	.00	-100.0%
11068720 790830 G0411 VOLRECOGN	.00	.00	.00	9,286.00	9,286.00	9,286.00	.0%
TOTAL OPERATING EXPENSES	148,776.66	161,611.00	158,913.00	162,408.00	158,708.00	158,708.00	2.2%
TOTAL RECREATION & OUTREACH	384,462.63	449,915.00	408,217.00	489,822.00	426,175.00	426,175.00	20.0%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6873 INDEPENDENT LIFE SERVICES							
60 SALARIES & BENEFITS							
11068730 610000 SALARIES	8.96	.00	.00	.00	.00	.00	.0%
11068730 610000 G0002 SALARIES	169,572.86	172,210.00	172,210.00	207,022.00	207,022.00	207,022.00	20.2%
11068730 610000 G0003 SALARIES	84,006.74	86,177.00	66,177.00	62,339.00	62,339.00	62,339.00	-5.8%
11068730 610000 G0005 SALARIES	155,798.18	160,851.00	153,324.00	173,713.00	173,713.00	173,713.00	13.3%
11068730 610000 G0011 SALARIES	2,899.04	3,116.00	3,116.00	.00	.00	.00	-100.0%
11068730 610000 G0016 SALARIES	53,164.91	54,533.00	54,533.00	55,346.00	55,346.00	55,346.00	1.5%
11068730 611500 G0003 CAS PT SAL	293.13	.00	.00	.00	.00	.00	.0%
11068730 611500 G0005 CAS PT SAL	860.53	.00	.00	.00	.00	.00	.0%
11068730 611500 G0016 CAS PT SAL	257.13	.00	.00	.00	.00	.00	.0%
11068730 611600 OTP	14.76	.00	.00	.00	.00	.00	.0%
11068730 611600 G0005 OTP	14.47	.00	.00	.00	.00	.00	.0%
11068730 621000 FICA	1.74	.00	.00	.00	.00	.00	.0%
11068730 621000 G0002 FICA	12,276.59	13,175.00	13,175.00	15,839.00	15,839.00	15,839.00	20.2%
11068730 621000 G0003 FICA	6,114.20	6,593.00	6,593.00	4,770.00	4,770.00	4,770.00	-27.7%
11068730 621000 G0005 FICA	11,392.89	12,303.00	12,303.00	13,290.00	13,290.00	13,290.00	8.0%
11068730 621000 G0011 FICA	205.92	238.00	238.00	.00	.00	.00	-100.0%
11068730 621000 G0016 FICA	3,979.77	4,171.00	4,171.00	4,234.00	4,234.00	4,234.00	1.5%
11068730 622000 RETIRE-LG	1.66	.00	.00	.00	.00	.00	.0%
11068730 622000 G0002 RETIRE-LG	11,932.80	12,177.00	12,177.00	13,809.00	13,809.00	13,809.00	13.4%
11068730 622000 G0003 RETIRE-LG	4,872.07	6,092.00	6,092.00	4,159.00	4,159.00	4,159.00	-31.7%
11068730 622000 G0005 RETIRE-LG	10,333.52	11,372.00	11,372.00	11,585.00	11,585.00	11,585.00	1.9%
11068730 622000 G0011 RETIRE-LG	204.78	220.00	220.00	.00	.00	.00	-100.0%
11068730 622000 G0016 RETIRE-LG	3,757.93	3,855.00	3,855.00	3,692.00	3,692.00	3,692.00	-4.2%
11068730 625000 MEDICAL IN	7.22	.00	.00	.00	.00	.00	.0%
11068730 625000 G0002 MEDICAL IN	33,814.33	32,000.00	32,000.00	38,651.00	37,286.00	37,286.00	20.8%
11068730 625000 G0003 MEDICAL IN	14,678.37	22,055.00	22,055.00	18,855.00	18,188.00	18,188.00	-14.5%
11068730 625000 G0005 MEDICAL IN	37,087.67	39,354.00	39,354.00	46,191.00	44,560.00	44,560.00	17.4%
11068730 625000 G0011 MEDICAL IN	880.53	865.00	865.00	.00	.00	.00	-100.0%
11068730 625000 G0016 MEDICAL IN	9,220.21	18,163.00	18,163.00	18,854.00	18,188.00	18,188.00	3.8%
11068730 626000 LTD INS	.00	.00	.00	.00	.00	.00	.0%
11068730 626000 G0002 LTD INS	332.61	344.00	344.00	414.00	414.00	414.00	20.3%
11068730 626000 G0003 LTD INS	137.11	172.00	172.00	126.00	126.00	126.00	-26.7%
11068730 626000 G0005 LTD INS	266.02	321.00	321.00	346.00	346.00	346.00	7.8%
11068730 626000 G0011 LTD INS	5.83	6.00	6.00	.00	.00	.00	-100.0%
11068730 626000 G0016 LTD INS	101.57	110.00	110.00	111.00	111.00	111.00	.9%
TOTAL SALARIES & BENEFITS	628,496.05	660,473.00	632,946.00	693,346.00	689,017.00	689,017.00	9.5%
70 OPERATING EXPENSES							
11068730 700000 G0003 CONTRSERV	308.55	200.00	200.00	400.00	400.00	400.00	100.0%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11068730 700000 G0005 CONTRSERV	575.40	630.00	8,157.00	630.00	630.00	630.00	-92.3%
11068730 700000 G0014 CONTRSERV	19,646.10	19,200.00	21,505.00	21,000.00	21,000.00	21,000.00	-2.3%
11068730 700075 CS-TRANSP	.00	.00	.00	.00	.00	.00	.0%
11068730 700075 EW005 CS-TRANSP	.00	6,000.00	6,000.00	10,000.00	10,000.00	10,000.00	66.7%
11068730 700075 G0016 CS-TRANSP	65,636.50	60,319.00	59,218.00	85,438.00	85,438.00	85,438.00	44.3%
11068730 700075 G0058 CS-TRANSP	47,914.45	47,912.00	42,841.00	42,841.00	42,841.00	42,841.00	.0%
11068730 700075 G0282 CS-TRANSP	79,387.95	1.00	170,614.00	175,000.00	175,000.00	175,000.00	2.6%
11068730 700080 EW001 CS-MEALS	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
11068730 700080 G0003 CS-MEALS	41,947.16	44,688.00	44,688.00	46,063.00	46,063.00	46,063.00	3.1%
11068730 700080 G0005 CS-MEALS	243,419.73	243,750.00	243,750.00	243,750.00	243,750.00	243,750.00	.0%
11068730 700350 EW005 ADVER COST	.00	.00	320.00	.00	.00	.00	-100.0%
11068730 700365 G0005 CELL EXP	.00	1.00	1.00	600.00	600.00	600.00	.0%
11068730 700365 G0016 CELL EXP	.00	1.00	1.00	.00	.00	.00	-100.0%
11068730 700370 G0002 POSTAGEEXP	305.80	306.00	200.00	306.00	306.00	306.00	53.0%
11068730 700370 G0005 POSTAGEEXP	.00	135.00	135.00	135.00	135.00	135.00	.0%
11068730 700370 G0016 POSTAGEEXP	696.30	850.00	850.00	850.00	850.00	850.00	.0%
11068730 700430 G0002 M&R-EQUIP	.00	50.00	.00	.00	.00	.00	.0%
11068730 700430 G0003 M&R-EQUIP	.00	950.00	200.00	200.00	200.00	200.00	.0%
11068730 700430 G0005 M&R-EQUIP	.00	3,200.00	2,200.00	850.00	850.00	850.00	-61.4%
11068730 700430 G0016 M&R-EQUIP	.00	200.00	200.00	200.00	200.00	200.00	.0%
11068730 700500 G0002 PRINTING	220.00	300.00	250.00	300.00	300.00	300.00	20.0%
11068730 700500 G0003 PRINTING	.00	144.00	144.00	144.00	144.00	144.00	.0%
11068730 700500 G0005 PRINTING	273.10	300.00	300.00	300.00	300.00	300.00	.0%
11068730 700500 G0016 PRINTING	.00	144.00	144.00	144.00	144.00	144.00	.0%
11068730 700512 G0002 PRNT-COPIE	315.70	400.00	400.00	400.00	400.00	400.00	.0%
11068730 700512 G0003 PRNT-COPIE	267.85	224.00	224.00	274.00	274.00	274.00	22.3%
11068730 700512 G0005 PRNT-COPIE	561.79	250.00	250.00	500.00	500.00	500.00	100.0%
11068730 700512 G0016 PRNT-COPIE	167.79	380.00	380.00	380.00	380.00	380.00	.0%
11068730 700520 G0002 SUPPLIES	249.14	500.00	500.00	500.00	500.00	500.00	.0%
11068730 700520 G0003 SUPPLIES	2,661.72	2,700.00	1,900.00	3,175.00	3,175.00	3,175.00	67.1%
11068730 700520 G0005 SUPPLIES	5,792.68	1,200.00	1,200.00	2,200.00	2,200.00	2,200.00	83.3%
11068730 700520 G0016 SUPPLIES	246.19	400.00	400.00	400.00	400.00	400.00	.0%
11068730 700570 G0005 SUP-GAS	3,981.79	5,634.00	5,136.00	5,634.00	5,634.00	5,634.00	9.7%
11068730 700570 G0016 SUP-GAS	2,967.63	2,817.00	2,817.00	2,817.00	2,817.00	2,817.00	.0%
11068730 700700 DUES&SUB	15.00	.00	.00	.00	.00	.00	.0%
11068730 700700 G0002 DUES&SUB	.00	180.00	.00	180.00	180.00	180.00	.0%
11068730 700700 G0003 DUES&SUB	135.42	50.00	50.00	50.00	50.00	50.00	.0%
11068730 700825 EMP REIMB	.00	.00	.00	.00	.00	.00	.0%
11068730 700825 G0002 EMP REIMB	.00	1,455.00	1,455.00	1,505.00	1,505.00	1,505.00	3.4%
11068730 700825 G0003 EMP REIMB	.00	.00	.00	25.00	25.00	25.00	.0%
11068730 700825 G0005 EMP REIMB	112.25	400.00	400.00	400.00	400.00	400.00	.0%
11068730 700825 G0016 EMP REIMB	66.56	200.00	200.00	200.00	200.00	200.00	.0%
11068730 700905 EW005 TRAIN&TRAV	.00	2,000.00	1,680.00	2,000.00	2,000.00	2,000.00	19.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11068730 700905 G0002 TRAIN&TRAV	1,142.05	1,200.00	1,100.00	1,250.00	1,250.00	1,250.00	13.6%
11068730 700905 G0005 TRAIN&TRAV	403.44	500.00	500.00	500.00	500.00	500.00	.0%
11068730 700905 G0016 TRAIN&TRAV	.00	600.00	600.00	600.00	600.00	600.00	.0%
11068730 700923 EW005 TR&TRV-VOL	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11068730 701050 INS&BONDS	12,971.63	10,005.00	10,005.00	12,572.00	12,572.00	12,572.00	25.7%
11068730 780005 G0006 IN HOMEAID	166,057.45	208,166.00	204,003.00	208,166.00	208,166.00	208,166.00	2.0%
11068730 780010 G0001 ADULTDHLTH	101,181.80	101,320.00	99,294.00	101,320.00	101,320.00	101,320.00	2.0%
11068730 780015 G0014 RESPITECAR	4,165.38	3,800.00	2,130.00	2,000.00	2,000.00	2,000.00	-6.1%
11068730 780640 G0005 VOLMILEAGE	21,521.80	25,760.00	25,760.00	26,260.00	26,260.00	26,260.00	1.9%
TOTAL OPERATING EXPENSES	825,316.10	807,422.00	970,302.00	1,010,459.00	1,010,459.00	1,010,459.00	4.1%
TOTAL INDEPENDENT LIFE SERVI	1,453,812.15	1,467,895.00	1,603,248.00	1,703,805.00	1,699,476.00	1,699,476.00	6.3%
TOTAL SENIOR RESOURCES CENTE	2,097,198.57	2,196,483.00	2,298,933.00	2,497,182.00	2,360,177.00	2,360,177.00	8.6%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
69 EDUCATION							
6910 CAPE FEAR COMMUNITY COLLEGE							
70 OPERATING EXPENSES							
11069100 790320 CON-CFCC	8,674,377.00	10,625,605.00	10,625,605.00	12,637,563.00	12,187,563.00	10,376,430.00	18.9%
TOTAL OPERATING EXPENSES	8,674,377.00	10,625,605.00	10,625,605.00	12,637,563.00	12,187,563.00	10,376,430.00	18.9%
TOTAL CAPE FEAR COMMUNITY CO	8,674,377.00	10,625,605.00	10,625,605.00	12,637,563.00	12,187,563.00	10,376,430.00	18.9%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6920 NEW HANOVER COUNTY SCHOOLS							
90 TRANS TO OTHER FUNDS							
11069200 901700 TR-SPECREV	75,339,280.00	76,122,963.00	76,940,607.00	82,974,852.00	82,700,788.00	81,373,573.00	7.8%
TOTAL TRANS TO OTHER FUNDS	75,339,280.00	76,122,963.00	76,940,607.00	82,974,852.00	82,700,788.00	81,373,573.00	7.8%
TOTAL NEW HANOVER COUNTY SCH	75,339,280.00	76,122,963.00	76,940,607.00	82,974,852.00	82,700,788.00	81,373,573.00	7.8%
TOTAL EDUCATION	84,013,657.00	86,748,568.00	87,566,212.00	95,612,415.00	94,888,351.00	91,750,003.00	9.2%



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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
70 LIBRARY							
7010 LIBRARY							
60 SALARIES & BENEFITS							
11070100 610000 SALARIES	1,964,204.61	2,037,663.00	2,015,663.00	2,072,703.00	2,072,703.00	2,072,703.00	2.8%
11070100 610000 G0390 SALARIES	700.03	.00	.00	.00	.00	.00	.0%
11070100 611500 CAS PT SAL	155,308.23	171,230.00	171,230.00	184,230.00	174,230.00	174,230.00	7.6%
11070100 611500 EW010 CAS PT SAL	.00	.00	.00	.00	4,831.00	4,831.00	.0%
11070100 611500 G0360 CAS PT SAL	469.00	.00	.00	.00	.00	.00	.0%
11070100 611500 G0390 CAS PT SAL	123.12	2,700.00	2,700.00	.00	.00	.00	-100.0%
11070100 611600 OTP	52.21	.00	.00	.00	.00	.00	.0%
11070100 612000 CELL ALLOW	905.36	900.00	900.00	900.00	900.00	900.00	.0%
11070100 621000 FICA	156,560.41	168,981.00	168,981.00	172,656.00	171,891.00	171,891.00	2.2%
11070100 621000 EW010 FICA	.00	.00	.00	.00	370.00	370.00	.0%
11070100 621000 G0360 FICA	35.88	.00	.00	.00	.00	.00	.0%
11070100 621000 G0390 FICA	59.30	206.00	206.00	.00	.00	.00	-100.0%
11070100 622000 RETIRE-LG	138,879.71	144,067.00	144,067.00	138,248.00	138,248.00	138,248.00	-4.0%
11070100 622000 G0390 RETIRE-LG	49.50	.00	.00	.00	.00	.00	.0%
11070100 625000 MEDICAL IN	342,277.43	389,205.00	389,205.00	424,215.00	409,230.00	409,230.00	9.0%
11070100 625000 G0390 MEDICAL IN	120.92	.00	.00	.00	.00	.00	.0%
11070100 626000 LTD INS	3,870.99	4,073.00	4,073.00	4,144.00	4,144.00	4,144.00	1.7%
11070100 626000 G0390 LTD INS	1.42	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	2,763,618.12	2,919,025.00	2,897,025.00	2,997,096.00	2,976,547.00	2,976,547.00	3.5%
70 OPERATING EXPENSES							
11070100 700000 CONTRSERV	36,525.09	37,020.00	37,020.00	25,840.00	25,840.00	25,840.00	-30.2%
11070100 700000 CP341 CONTRSERV	.00	.00	48,000.00	.00	.00	.00	-100.0%
11070100 700000 EW010 CONTRSERV	10,090.26	10,000.00	10,000.00	12,500.00	12,500.00	12,500.00	25.0%
11070100 700000 EW022 CONTRSERV	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11070100 700000 G0383 CONTRSERV	3,600.00	.00	.00	.00	.00	.00	.0%
11070100 700000 G0390 CONTRSERV	950.00	4,500.00	5,432.00	.00	.00	.00	-100.0%
11070100 700000 L0001 CONTRSERV	24,004.50	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
11070100 700000 L0002 CONTRSERV	4,331.55	6,000.00	6,000.00	6,960.00	6,960.00	6,960.00	16.0%
11070100 700000 L0003 CONTRSERV	10.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
11070100 700000 L0013 CONTRSERV	42,338.91	43,750.00	43,750.00	48,750.00	48,750.00	48,750.00	11.4%
11070100 700335 RENT-EQUIP	4,112.78	1,448.00	1,448.00	64,040.00	39,040.00	39,040.00	4322.7%
11070100 700365 CELL EXP	1,398.18	1,440.00	1,440.00	1,440.00	1,440.00	1,440.00	.0%
11070100 700370 POSTAGEEXP	11,491.22	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11070100	700430	M&R-EQUIP	6,726.78	6,725.00	7,950.00	9,250.00	9,250.00	9,250.00	16.4%
11070100	700500	PRINTING	3,575.81	6,600.00	6,600.00	5,900.00	5,900.00	5,900.00	-10.6%
11070100	700500	G0383 PRINTING	149.00	.00	.00	.00	.00	.00	.0%
11070100	700500	G0390 PRINTING	496.91	5,000.00	10,000.00	.00	.00	.00	-100.0%
11070100	700512	PRNT-COPIE	9,062.95	7,620.00	7,620.00	9,300.00	9,300.00	9,300.00	22.0%
11070100	700520	SUPPLIES	58,044.77	56,300.00	75,516.33	65,100.00	45,100.00	45,100.00	-13.8%
11070100	700520	EW010 SUPPLIES	1,493.29	10,000.00	10,000.00	12,500.00	12,500.00	12,500.00	25.0%
11070100	700520	EW022 SUPPLIES	6,272.57	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
11070100	700520	G0361 SUPPLIES	.00	.00	9,700.00	.00	.00	.00	-100.0%
11070100	700520	G0383 SUPPLIES	13,373.14	.00	.00	.00	.00	.00	.0%
11070100	700520	G0390 SUPPLIES	17,560.60	20,600.00	25,600.00	.00	.00	.00	-100.0%
11070100	700520	G0410 SUPPLIES	.00	.00	4,590.00	.00	.00	.00	-100.0%
11070100	700530	EW010 SUP-BK&PER	22,792.86	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
11070100	700530	EW022 SUP-BK&PER	4,500.00	5,300.00	5,300.00	6,565.00	6,565.00	6,565.00	23.9%
11070100	700530	EW023 SUP-BK&PER	12,100.00	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00	.0%
11070100	700530	G0390 SUP-BK&PER	.00	6,000.00	11,000.00	.00	.00	.00	-100.0%
11070100	700530	L0001 SUP-BK&PER	60,527.42	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.0%
11070100	700530	L0002 SUP-BK&PER	50,747.61	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	.0%
11070100	700530	L0003 SUP-BK&PER	70,560.38	76,000.00	76,000.00	82,000.00	82,000.00	82,000.00	7.9%
11070100	700530	L0004 SUP-BK&PER	100,962.53	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
11070100	700530	L0005 SUP-BK&PER	2,581.75	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11070100	700530	L0008 SUP-BK&PER	6,380.13	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
11070100	700530	L0009 SUP-BK&PER	41,265.59	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
11070100	700530	L0010 SUP-BK&PER	93,352.68	107,500.00	107,500.00	110,000.00	107,500.00	107,500.00	2.3%
11070100	700530	L0015 SUP-BK&PER	10,280.05	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
11070100	700530	L0016 SUP-BK&PER	934.82	.00	.00	.00	.00	.00	.0%
11070100	700530	L0017 SUP-BK&PER	27,787.24	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	.0%
11070100	700542	SUP-COMPUT	4,738.12	9,750.00	11,334.55	9,600.00	9,600.00	9,600.00	-15.3%
11070100	700542	G0383 SUP-COMPUT	20,436.29	.00	.00	.00	.00	.00	.0%
11070100	700560	SUP-FUEL&O	3,284.54	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	.0%
11070100	700700	DUES&SUB	741.00	2,065.00	2,065.00	2,100.00	2,100.00	2,100.00	1.7%
11070100	700825	EMP REIMB	1,917.43	3,765.00	3,765.00	3,800.00	3,800.00	3,800.00	.9%
11070100	700905	TRAIN&TRAV	7,938.66	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
11070100	701050	INS&BONDS	36,299.12	37,497.00	31,121.00	35,860.00	35,860.00	35,860.00	15.2%
TOTAL OPERATING EXPENSES			835,737.03	957,980.00	1,051,851.88	1,004,605.00	957,105.00	957,105.00	-4.5%
80	CAPITAL OUTLAY								
11070100	800175	CO-COPIER	.00	13,500.00	13,500.00	.00	.00	.00	-100.0%
11070100	800200	CO-EQUIP	37,978.10	.00	.00	60,000.00	.00	.00	.0%
11070100	800300	CO-LAND	.00	.00	466,000.00	.00	.00	.00	-100.0%
11070100	800500	CO-OTHERIM	28,500.00	.00	.00	.00	.00	.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
TOTAL CAPITAL OUTLAY	66,478.10	13,500.00	479,500.00	60,000.00	.00	.00	-87.5%
TOTAL LIBRARY	3,665,833.25	3,890,505.00	4,428,376.88	4,061,701.00	3,933,652.00	3,933,652.00	-8.3%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
7020 PARTNERSHIP FOR CHILDREN							
60 SALARIES & BENEFITS							
11070200 610000 G0074 SALARIES	3,882.38	.00	5,160.00	.00	.00	.00	-100.0%
11070200 610000 G0272 SALARIES	55,009.99	78,816.00	77,951.00	62,298.00	62,298.00	37,515.00	-20.1%
11070200 621000 G0074 FICA	277.76	.00	.00	.00	.00	.00	.0%
11070200 621000 G0272 FICA	3,865.40	6,028.00	6,028.00	4,767.00	4,767.00	4,767.00	-20.9%
11070200 622000 G0074 RETIRE-LG	274.48	.00	.00	.00	.00	.00	.0%
11070200 622000 G0272 RETIRE-LG	3,889.26	5,572.00	5,572.00	4,155.00	4,155.00	4,155.00	-25.4%
11070200 625000 G0074 MEDICAL IN	667.10	.00	.00	.00	.00	.00	.0%
11070200 625000 G0272 MEDICAL IN	13,075.42	17,298.00	17,298.00	18,854.00	18,188.00	18,188.00	9.0%
11070200 626000 G0074 LTD INS	7.78	.00	.00	.00	.00	.00	.0%
11070200 626000 G0272 LTD INS	109.99	157.00	157.00	125.00	125.00	125.00	-20.4%
TOTAL SALARIES & BENEFITS	81,059.56	107,871.00	112,166.00	90,199.00	89,533.00	64,750.00	-19.6%
70 OPERATING EXPENSES							
11070200 700500 G0272 PRINTING	.00	7,000.00	7,000.00	.00	.00	.00	-100.0%
11070200 700520 G0074 SUPPLIES	2,030.76	.00	.00	.00	.00	.00	.0%
11070200 700520 G0272 SUPPLIES	5,410.99	.00	865.00	7,000.00	7,000.00	.00	709.2%
11070200 700530 EW010 SUP-BK&PER	1,620.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
11070200 700530 G0074 SUP-BK&PER	767.56	5,000.00	4,990.00	5,000.00	5,000.00	5,000.00	.2%
11070200 700530 G0272 SUP-BK&PER	4,576.00	.00	.00	.00	.00	.00	.0%
11070200 700825 G0074 EMP REIMB	198.80	.00	200.00	.00	.00	.00	-100.0%
11070200 700825 G0272 EMP REIMB	983.51	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11070200 700905 G0272 TRAIN&TRAV	462.04	500.00	500.00	500.00	500.00	500.00	.0%
TOTAL OPERATING EXPENSES	16,049.66	16,000.00	17,055.00	16,000.00	16,000.00	9,000.00	-6.2%
TOTAL PARTNERSHIP FOR CHILDR	97,109.22	123,871.00	129,221.00	106,199.00	105,533.00	73,750.00	-17.8%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
7030 LAW LIBRARY							
60 SALARIES & BENEFITS							
11070300 610000 SALARIES	54,964.59	56,212.00	56,212.00	57,167.00	57,167.00	57,167.00	1.7%
11070300 621000 FICA	4,104.50	4,300.00	4,300.00	4,373.00	4,373.00	4,373.00	1.7%
11070300 622000 RETIRE-LG	3,886.09	3,974.00	3,974.00	3,813.00	3,813.00	3,813.00	-4.1%
11070300 625000 MEDICAL IN	8,247.80	8,649.00	8,649.00	9,427.00	9,094.00	9,094.00	9.0%
11070300 626000 LTD INS	109.97	112.00	112.00	114.00	114.00	114.00	1.8%
TOTAL SALARIES & BENEFITS	71,312.95	73,247.00	73,247.00	74,894.00	74,561.00	74,561.00	2.2%
70 OPERATING EXPENSES							
11070300 700500 PRINTING	.00	500.00	500.00	500.00	500.00	500.00	.0%
11070300 700520 SUPPLIES	.00	750.00	750.00	750.00	750.00	750.00	.0%
11070300 700530 SUP-BK&PER	51,378.34	57,500.00	57,500.00	57,500.00	57,500.00	57,500.00	.0%
11070300 700905 TRAIN&TRAV	.00	700.00	700.00	700.00	700.00	700.00	.0%
TOTAL OPERATING EXPENSES	51,378.34	59,450.00	59,450.00	59,450.00	59,450.00	59,450.00	.0%
TOTAL LAW LIBRARY	122,691.29	132,697.00	132,697.00	134,344.00	134,011.00	134,011.00	1.2%
TOTAL LIBRARY	3,885,633.76	4,147,073.00	4,690,294.88	4,302,244.00	4,173,196.00	4,141,413.00	-8.3%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE	
73	PARKS AND GARDENS							
7301	PARKS AND GARDENS ADMIN							
60	SALARIES & BENEFITS							
11073010 610000	SALARIES	388,726.05	404,787.00	404,787.00	411,009.00	411,009.00	411,009.00	1.5%
11073010 610000 G0187	SALARIES	192,377.55	198,547.00	198,547.00	198,419.00	198,419.00	198,419.00	-0.1%
11073010 611600 G0187	OTP	.00	.00	.00	.00	.00	.00	.0%
11073010 612000	CELL ALLOW	390.71	2,160.00	2,160.00	2,700.00	2,700.00	2,700.00	25.0%
11073010 612000 G0187	CELL ALLOW	905.36	.00	.00	.00	.00	.00	.0%
11073010 621000	FICA	28,686.83	30,966.00	30,966.00	31,443.00	31,443.00	31,443.00	1.5%
11073010 621000 G0016	FICA	-.01	.00	.00	.00	.00	.00	.0%
11073010 621000 G0187	FICA	13,568.52	15,189.00	15,189.00	15,179.00	15,179.00	15,179.00	-0.1%
11073010 622000	RETIRE-LG	27,466.88	28,618.00	28,618.00	27,414.00	27,414.00	27,414.00	-4.2%
11073010 622000 G0187	RETIRE-LG	13,553.17	14,038.00	14,038.00	13,234.00	13,234.00	13,234.00	-5.7%
11073010 625000	MEDICAL IN	66,735.63	58,380.00	58,380.00	63,633.00	61,386.00	61,386.00	9.0%
11073010 625000 G0187	MEDICAL IN	46,246.41	36,759.00	36,759.00	40,064.00	38,648.00	38,648.00	9.0%
11073010 626000	LTD INS	777.24	810.00	810.00	822.00	822.00	822.00	1.5%
11073010 626000 G0187	LTD INS	378.54	396.00	396.00	398.00	398.00	398.00	.5%
TOTAL SALARIES & BENEFITS		779,812.88	790,650.00	790,650.00	804,315.00	800,652.00	800,652.00	1.7%
TOTAL PARKS AND GARDENS ADMIN		779,812.88	790,650.00	790,650.00	804,315.00	800,652.00	800,652.00	1.7%



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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11073100 700335	RENT-EQUIP	14,606.92	18,000.00	18,000.00	18,000.00	18,000.00	.0%
11073100 700335 G0187	RENT-EQUIP	5,683.34	.00	.00	.00	.00	.0%
11073100 700350	ADVER COST	-1,245.00	400.00	400.00	.00	.00	-100.0%
11073100 700365	CELL EXP	3,782.53	.00	.00	3,000.00	3,000.00	.0%
11073100 700365 PR001	CELL EXP	.00	468.00	468.00	.00	.00	-100.0%
11073100 700370	POSTAGEEXP	922.86	1,500.00	1,500.00	1,500.00	1,500.00	.0%
11073100 700385	RADIOS	952.00	500.00	500.00	500.00	500.00	.0%
11073100 700385 G0187	RADIOS	.00	.00	.00	.00	.00	.0%
11073100 700415	M&R-BLD&GR	312,862.81	225,500.00	242,627.14	232,500.00	232,500.00	-4.2%
11073100 700415 G0187	M&R-BLD&GR	79,949.20	.00	.00	.00	.00	.0%
11073100 700415 PR001	M&R-BLD&GR	3,625.00	.00	.00	.00	.00	.0%
11073100 700430	M&R-EQUIP	110,447.44	110,000.00	110,000.00	110,000.00	110,000.00	.0%
11073100 700430 G0187	M&R-EQUIP	10,894.12	.00	.00	.00	.00	.0%
11073100 700500	PRINTING	46.99	4,500.00	8,832.00	4,500.00	4,500.00	-49.0%
11073100 700500 G0187	PRINTING	90.90	.00	.00	.00	.00	.0%
11073100 700512	PRNT-COPIE	4,746.21	6,500.00	6,500.00	6,500.00	6,500.00	.0%
11073100 700512 G0187	PRNT-COPIE	174.73	.00	.00	.00	.00	.0%
11073100 700520	SUPPLIES	8,226.62	15,000.00	15,000.00	10,000.00	10,000.00	-33.3%
11073100 700520 G0187	SUPPLIES	1,280.23	.00	.00	.00	.00	.0%
11073100 700535	SUP-CHEM	23,259.11	26,000.00	26,000.00	26,000.00	26,000.00	.0%
11073100 700535 G0187	SUP-CHEM	1,569.66	.00	.00	.00	.00	.0%
11073100 700551	SUP-FERTLZ	18,250.62	20,000.00	20,000.00	20,000.00	20,000.00	.0%
11073100 700551 G0187	SUP-FERTLZ	855.85	.00	.00	.00	.00	.0%
11073100 700560	SUP-FUEL&O	109,731.15	110,000.00	110,000.00	110,000.00	110,000.00	.0%
11073100 700560 G0187	SUP-FUEL&O	673.51	.00	.00	.00	.00	.0%
11073100 700585	SUP-JANITR	29,524.45	30,000.00	30,000.00	30,000.00	30,000.00	.0%
11073100 700585 G0187	SUP-JANITR	.00	.00	.00	.00	.00	.0%
11073100 700590	SUP-MATER	62,410.19	70,000.00	70,000.00	70,000.00	70,000.00	.0%
11073100 700590 EW018	SUP-MATER	20.01	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11073100 700590 G0187	SUP-MATER	6,638.70	.00	.00	.00	.00	.0%
11073100 700598	SUP-TOOLS	45,231.88	35,000.00	35,000.00	35,000.00	35,000.00	.0%
11073100 700598 G0187	SUP-TOOLS	6,126.06	.00	.00	.00	.00	.0%
11073100 700605	YTH PRGM	.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
11073100 700610	VANDALISM	50,887.72	50,000.00	50,000.00	50,000.00	50,000.00	.0%
11073100 700610 G0187	VANDALISM	.00	.00	.00	.00	.00	.0%
11073100 700630	PRSAFEGLAS	.00	500.00	500.00	500.00	500.00	.0%
11073100 700645	SAFETYEQUP	2,218.15	3,000.00	3,000.00	3,000.00	3,000.00	.0%
11073100 700645 G0187	SAFETYEQUP	448.28	.00	.00	.00	.00	.0%
11073100 700650	SAFETYSHOE	9,553.19	10,200.00	10,200.00	10,200.00	10,200.00	.0%
11073100 700650 G0187	SAFETYSHOE	533.59	.00	.00	.00	.00	.0%
11073100 700665	UNIFORMPUR	13,240.47	16,000.00	16,000.00	16,000.00	15,000.00	.0%
11073100 700665 G0187	UNIFORMPUR	2,605.34	.00	.00	.00	.00	.0%
11073100 700700	DUES&SUB	576.00	1,226.00	1,226.00	1,226.00	1,119.00	.0%



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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11073100 700825 EMP REIMB	123.20	.00	.00	.00	.00	.00	.0%
11073100 700905 TRAIN&TRAV	2,538.81	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
11073100 700905 G0187 TRAIN&TRAV	417.00	.00	.00	.00	.00	.00	.0%
11073100 701050 INS&BONDS	67,233.33	51,318.00	45,003.00	45,111.00	45,111.00	45,111.00	.2%
11073100 701050 G0187 INS&BONDS	14,994.03	20,494.00	15,111.00	16,248.00	16,248.00	16,248.00	7.5%
TOTAL OPERATING EXPENSES	2,077,276.76	2,009,993.00	2,145,465.14	2,153,011.00	2,141,904.00	2,141,904.00	.4%
80 CAPITAL OUTLAY							
11073100 800200 CO-EQUIP	129,386.28	44,500.00	56,576.80	89,000.00	52,000.00	52,000.00	57.3%
11073100 800200 G0187 CO-EQUIP	6,549.10	.00	.00	.00	.00	.00	.0%
11073100 800500 CO-OTHERIM	95,237.79	722,000.00	733,600.00	.00	.00	.00	-100.0%
11073100 800500 G0187 CO-OTHERIM	.00	.00	.00	11,000.00	11,000.00	11,000.00	.0%
11073100 800500 G0400 CO-OTHERIM	.00	30,000.00	30,000.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	231,173.17	796,500.00	820,176.80	100,000.00	63,000.00	63,000.00	-87.8%
TOTAL PARKS & GARDENS OPERAT	4,583,759.03	5,231,026.00	5,396,092.94	4,843,468.00	4,777,542.00	4,777,542.00	-10.2%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
7320 HEALTH & WELLNESS PROMOTION							
70 OPERATING EXPENSES							
11073200 700670 EW002 EM ASST-AG	.00	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH & WELLNESS PROM	.00	.00	.00	.00	.00	.00	.0%
TOTAL PARKS AND GARDENS	5,363,571.91	6,021,676.00	6,186,742.94	5,647,783.00	5,578,194.00	5,578,194.00	-8.7%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
76 MUSEUM							
7610 MUSEUM							
60 SALARIES & BENEFITS							
11076100 610000 SALARIES	578,612.69	599,926.00	554,926.00	610,907.00	610,907.00	610,907.00	10.1%
11076100 611500 CAS PT SAL	29,630.98	30,903.00	37,408.00	67,872.00	69,872.00	69,872.00	81.4%
11076100 611600 OTP	15.61	.00	.00	.00	.00	.00	.0%
11076100 611800 MPAYT	28.00	.00	.00	.00	.00	.00	.0%
11076100 612000 CELL ALLOW	867.86	900.00	900.00	.00	.00	.00	-100.0%
11076100 621000 FICA	44,538.90	48,256.00	48,751.00	51,926.00	51,773.00	51,773.00	6.5%
11076100 622000 RETIRE-LG	40,853.91	42,414.00	42,414.00	40,748.00	40,748.00	40,748.00	-3.9%
11076100 625000 MEDICAL IN	93,549.82	103,788.00	93,788.00	113,124.00	109,128.00	109,128.00	20.6%
11076100 626000 LTD INS	1,136.31	1,200.00	1,200.00	1,222.00	1,222.00	1,222.00	1.8%
TOTAL SALARIES & BENEFITS	789,234.08	827,387.00	779,387.00	885,799.00	883,650.00	883,650.00	13.7%
70 OPERATING EXPENSES							
11076100 700000 CONTRSERV	23,710.95	155,600.00	165,846.00	30,600.00	29,100.00	29,100.00	-81.5%
11076100 700000 EW011 CONTRSERV	2,346.56	5,000.00	7,284.00	5,000.00	5,000.00	5,000.00	-31.4%
11076100 700000 G0380 CONTRSERV	8,200.00	.00	.00	.00	.00	.00	.0%
11076100 700335 RENT-EQUIP	999.29	1,540.00	1,540.00	1,540.00	1,540.00	1,540.00	.0%
11076100 700350 ADVER COST	377.00	.00	.00	.00	.00	.00	.0%
11076100 700350 G0380 ADVER COST	1,017.92	.00	.00	.00	.00	.00	.0%
11076100 700365 CELL EXP	259.03	300.00	300.00	300.00	300.00	300.00	.0%
11076100 700370 POSTAGEEXP	1,886.58	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	.0%
11076100 700430 M&R-EQUIP	900.44	3,700.00	3,700.00	4,200.00	1,000.00	1,000.00	13.5%
11076100 700500 PRINTING	4,447.06	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
11076100 700512 PRNT-COPIE	7,862.16	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
11076100 700520 SUPPLIES	5,230.71	7,000.00	7,000.00	7,000.00	5,000.00	5,000.00	.0%
11076100 700520 G0380 SUPPLIES	5,447.81	.00	.00	.00	.00	.00	.0%
11076100 700541 SUP-COLLEC	2,771.95	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	.0%
11076100 700541 EW011 SUP-COLLEC	.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	-50.0%
11076100 700542 SUP-COMPUT	1,478.66	2,000.00	2,000.00	.00	.00	.00	-100.0%
11076100 700545 SUP-COPIER	1,738.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	.0%
11076100 700547 SUP-EDUCA	2,907.46	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00	75.0%
11076100 700549 SUP-EXHIB	12,804.48	11,900.00	11,900.00	13,900.00	13,900.00	13,900.00	16.8%
11076100 700665 UNIFORMPUR	299.80	300.00	300.00	300.00	300.00	300.00	.0%
11076100 700700 DUES&SUB	2,944.28	3,500.00	3,500.00	3,500.00	2,700.00	2,700.00	.0%
11076100 700825 EMP REIMB	1,441.27	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
11076100 700905 TRAIN&TRAV	5,746.11	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	.0%
11076100 701050 INS&BONDS	16,744.24	18,772.00	16,974.00	17,891.00	17,891.00	17,891.00	5.4%
TOTAL OPERATING EXPENSES	111,561.76	248,162.00	258,894.00	119,281.00	110,281.00	110,281.00	-53.9%
TOTAL MUSEUM	900,795.84	1,075,549.00	1,038,281.00	1,005,080.00	993,931.00	993,931.00	-3.2%

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
7620 GRASSROOTS GRANT							
60 SALARIES & BENEFITS							
11076200 610000 EW024 SALARIES	.00	.00	.00	24,835.00	24,835.00	24,835.00	.0%
11076200 610000 G0076 SALARIES	63,312.62	80,475.00	74,794.00	40,581.00	40,581.00	40,581.00	-45.7%
11076200 611500 G0076 CAS PT SAL	154.06	.00	.00	.00	.00	.00	.0%
11076200 621000 EW024 FICA	.00	.00	.00	1,900.00	1,900.00	1,900.00	.0%
11076200 621000 G0076 FICA	4,282.26	6,156.00	6,156.00	3,104.00	3,104.00	3,104.00	-49.6%
11076200 622000 EW024 RETIRE-LG	.00	.00	.00	1,657.00	1,657.00	1,657.00	.0%
11076200 622000 G0076 RETIRE-LG	4,481.01	5,689.00	5,689.00	2,707.00	2,707.00	2,707.00	-52.4%
11076200 625000 EW024 MEDICAL IN	.00	.00	.00	9,427.00	9,094.00	9,094.00	.0%
11076200 625000 G0076 MEDICAL IN	23,381.54	17,298.00	17,298.00	9,427.00	9,094.00	9,094.00	-45.5%
11076200 626000 EW024 LTD INS	.00	.00	.00	50.00	50.00	50.00	.0%
11076200 626000 G0076 LTD INS	126.23	161.00	161.00	81.00	81.00	81.00	-49.7%
TOTAL SALARIES & BENEFITS	95,737.72	109,779.00	104,098.00	93,769.00	93,103.00	93,103.00	-9.9%
70 OPERATING EXPENSES							
11076200 700000 EW024 CONTRSERV	.00	.00	.00	.00	.00	.00	.0%
11076200 700000 G0076 CONTRSERV	.00	.00	5,681.00	.00	.00	.00	-100.0%
11076200 700350 EW024 ADVER COST	.00	2,000.00	2,000.00	.00	.00	.00	-100.0%
11076200 700350 G0076 ADVER COST	.00	.00	.00	1,500.00	1,500.00	1,500.00	.0%
11076200 700520 G0076 SUPPLIES	3,850.33	5,077.00	5,077.00	.00	.00	.00	-100.0%
11076200 700547 EW024 SUP-EDUCA	.00	9,000.00	9,000.00	.00	.00	.00	-100.0%
11076200 700547 G0076 SUP-EDUCA	.00	.00	.00	5,500.00	5,500.00	5,500.00	.0%
11076200 700700 EW024 DUES&SUB	.00	1,150.00	1,150.00	.00	.00	.00	-100.0%
11076200 700700 G0076 DUES&SUB	1,130.00	.00	.00	1,150.00	1,150.00	1,150.00	.0%
11076200 700825 EW024 EMP REIMB	.00	400.00	400.00	.00	.00	.00	-100.0%
11076200 700825 G0076 EMP REIMB	1.34	400.00	400.00	.00	.00	.00	-100.0%
11076200 700905 EW024 TRAIN&TRAV	236.60	3,300.00	3,300.00	.00	.00	.00	-100.0%
11076200 700905 G0076 TRAIN&TRAV	1,188.63	.00	.00	.00	.00	.00	.0%
11076200 900230 EW024 GRANTMATCH	2,050.00	3,000.00	3,000.00	.00	.00	.00	-100.0%
TOTAL OPERATING EXPENSES	8,456.90	24,327.00	30,008.00	8,150.00	8,150.00	8,150.00	-72.8%
TOTAL GRASSROOTS GRANT	104,194.62	134,106.00	134,106.00	101,919.00	101,253.00	101,253.00	-24.0%
TOTAL MUSEUM	1,004,990.46	1,209,655.00	1,172,387.00	1,106,999.00	1,095,184.00	1,095,184.00	-5.6%
TOTAL GENERAL FUND	273,888,186.28	289,734,590.00	295,530,213.13	314,448,534.00	306,288,648.00	292,782,475.00	6.4%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: AUTOMATION ENHANCEMT & PRSRV	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
18 REGISTER OF DEEDS							
1820 REGISTER OF DEEDS - AEPF							
70 OPERATING EXPENSES							
11518200 700000 CONTRSERV	119,852.11	125,000.00	222,632.00	61,002.00	61,002.00	61,002.00	-72.6%
11518200 700430 M&R-EQUIP	5,498.94	10,000.00	15,498.94	15,498.00	15,498.00	15,498.00	.0%
11518200 700520 SUPPLIES	28,047.48	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
TOTAL OPERATING EXPENSES	153,398.53	155,000.00	258,130.94	96,500.00	96,500.00	96,500.00	-62.6%
80 CAPITAL OUTLAY							
11518200 800200 CO-EQUIP	62,160.73	372,500.00	401,595.50	372,500.00	.00	.00	-7.2%
TOTAL CAPITAL OUTLAY	62,160.73	372,500.00	401,595.50	372,500.00	.00	.00	-7.2%
TOTAL REGISTER OF DEEDS - AE	215,559.26	527,500.00	659,726.44	469,000.00	96,500.00	96,500.00	-28.9%
TOTAL REGISTER OF DEEDS	215,559.26	527,500.00	659,726.44	469,000.00	96,500.00	96,500.00	-28.9%
TOTAL AUTOMATION ENHANCEMT &	215,559.26	527,500.00	659,726.44	469,000.00	96,500.00	96,500.00	-28.9%

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FOR PERIOD 99

ACCOUNTS FOR: REAPPRAISAL RESERVE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
12 TAX							
1220 TAX REAPPRAISAL							
70 OPERATING EXPENSES							
12012200 700000 CONTRSERV	.00	500,000.00	1,095,694.00	100,000.00	100,000.00	100,000.00	-90.9%
TOTAL OPERATING EXPENSES	.00	500,000.00	1,095,694.00	100,000.00	100,000.00	100,000.00	-90.9%
TOTAL TAX REAPPRAISAL	.00	500,000.00	1,095,694.00	100,000.00	100,000.00	100,000.00	-90.9%
TOTAL TAX	.00	500,000.00	1,095,694.00	100,000.00	100,000.00	100,000.00	-90.9%
TOTAL REAPPRAISAL RESERVE FU	.00	500,000.00	1,095,694.00	100,000.00	100,000.00	100,000.00	-90.9%

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FOR PERIOD 99

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
08 FINANCE							
0830 DEBT SERVICE							
75 DEBT SERVICE							
14008300 701105 PRINBONDDT	.00	.00	.00	.00	9,555,000.00	7,650,000.00	.0%
14008300 701110 INTERESTBD	.00	.00	.00	.00	7,446,239.00	6,753,914.00	.0%
TOTAL DEBT SERVICE	.00	.00	.00	.00	17,001,239.00	14,403,914.00	.0%
TOTAL DEBT SERVICE	.00	.00	.00	.00	17,001,239.00	14,403,914.00	.0%
TOTAL FINANCE	.00	.00	.00	.00	17,001,239.00	14,403,914.00	.0%
TOTAL DEBT SERVICE FUND	.00	.00	.00	.00	17,001,239.00	14,403,914.00	.0%



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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ROOM OCCUPANCY TAX - 1ST 3%	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
08 FINANCE							
0850 ROOM OCCUPANCY TAX							
70 OPERATING EXPENSES							
21008500 700000 CONTRSERV	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
21008500 790380 EROSIONCON	2,554,329.60	2,206,600.00	2,124,684.61	7,563,000.00	7,272,500.00	7,272,500.00	256.0%
21008500 790382 EC DIST U	.00	.00	235,000.00	185,035.00	185,035.00	185,035.00	-21.3%
21008500 790800 TDA-1ST3%	1,689,917.09	1,575,144.00	1,875,909.00	1,791,082.00	1,791,082.00	1,791,082.00	-4.5%
21008500 799000 INTERDEPT	78,400.00	78,400.00	90,556.00	85,000.00	85,000.00	85,000.00	-6.1%
TOTAL OPERATING EXPENSES	4,340,646.69	3,878,144.00	4,344,149.61	9,642,117.00	9,351,617.00	9,351,617.00	122.0%
90 TRANS TO OTHER FUNDS							
21008500 901800 TR-CAPPROJ	.00	240,000.00	240,000.00	4,855,000.00	4,855,000.00	4,855,000.00	1922.9%
TOTAL TRANS TO OTHER FUNDS	.00	240,000.00	240,000.00	4,855,000.00	4,855,000.00	4,855,000.00	1922.9%
TOTAL ROOM OCCUPANCY TAX	4,340,646.69	4,118,144.00	4,584,149.61	14,497,117.00	14,206,617.00	14,206,617.00	216.2%
TOTAL FINANCE	4,340,646.69	4,118,144.00	4,584,149.61	14,497,117.00	14,206,617.00	14,206,617.00	216.2%
TOTAL ROOM OCCUPANCY TAX - 1	4,340,646.69	4,118,144.00	4,584,149.61	14,497,117.00	14,206,617.00	14,206,617.00	216.2%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: NEW HANOVER COUNTY SCHOOLS	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
69 EDUCATION							
6920 NEW HANOVER COUNTY SCHOOLS							
70 OPERATING EXPENSES							
22569200 790300 CON-CAPOUT	2,124,146.00	2,750,000.00	.00	.00	.00	.00	.0%
22569200 790310 CON-CUROP	64,740,640.00	67,904,309.00	67,879,109.00	72,997,200.00	71,691,540.00	70,610,100.00	7.5%
TOTAL OPERATING EXPENSES	66,864,786.00	70,654,309.00	67,879,109.00	72,997,200.00	71,691,540.00	70,610,100.00	7.5%
75 DEBT SERVICE							
22569200 701105 PRINBONDDT	14,363,331.46	14,133,995.00	14,133,995.00	14,010,297.00	14,010,297.00	14,010,297.00	-.9%
22569200 701110 INTERESTBD	4,946,821.37	4,926,650.00	4,580,767.00	5,388,228.00	5,388,228.00	5,458,753.00	17.6%
22569200 701115 BONDSECH	102,021.58	69,301.00	69,301.00	77,057.00	77,057.00	77,057.00	11.2%
22569200 701120 INSTALEAS	554,757.73	831,654.00	536,373.00	1,108,449.00	517,885.00	517,885.00	106.7%
TOTAL DEBT SERVICE	19,966,932.14	19,961,600.00	19,320,436.00	20,584,031.00	19,993,467.00	20,063,992.00	6.5%
80 CAPITAL OUTLAY							
22569200 800925 CAP SCH BD	.00	.00	2,750,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9.1%
TOTAL CAPITAL OUTLAY	.00	.00	2,750,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9.1%
90 TRANS TO OTHER FUNDS							
22569200 901800 TR-CAPPROJ	.00	.00	1,000,000.00	.00	.00	.00	-100.0%
TOTAL TRANS TO OTHER FUNDS	.00	.00	1,000,000.00	.00	.00	.00	-100.0%
TOTAL NEW HANOVER COUNTY SCH	86,831,718.14	90,615,909.00	90,949,545.00	96,581,231.00	94,685,007.00	93,674,092.00	6.2%
TOTAL EDUCATION	86,831,718.14	90,615,909.00	90,949,545.00	96,581,231.00	94,685,007.00	93,674,092.00	6.2%
TOTAL NEW HANOVER COUNTY SCH	86,831,718.14	90,615,909.00	90,949,545.00	96,581,231.00	94,685,007.00	93,674,092.00	6.2%

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NEW HANOVER COUNTY - LIVE  
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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR:	2014	2015	2015	2016	2016	2016	PCT		
FIRE SERVICES	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE		
40	FIRE SERVICES								
4010	FIRE SERVICES ADMINISTRATION								
60	SALARIES & BENEFITS								
23040100	610000	SALARIES	171,754.42	.00	.00	.00	.00	.00	.0%
23040100	611500	CAS PT SAL	1,721.51	.00	.00	.00	.00	.00	.0%
23040100	611600	OTP	1,235.08	.00	.00	.00	.00	.00	.0%
23040100	611700	CALLP	2,332.37	.00	.00	.00	.00	.00	.0%
23040100	612000	CELL ALLOW	1,350.01	.00	.00	.00	.00	.00	.0%
23040100	621000	FICA	13,070.02	.00	.00	.00	.00	.00	.0%
23040100	622000	RETIRE-LG	12,395.21	.00	.00	.00	.00	.00	.0%
23040100	625000	MEDICAL IN	20,146.70	.00	.00	.00	.00	.00	.0%
23040100	626000	LTD INS	330.55	.00	.00	.00	.00	.00	.0%
	TOTAL SALARIES & BENEFITS		224,335.87	.00	.00	.00	.00	.00	.0%
70	OPERATING EXPENSES								
23040100	700000	CONTRSERV	120,725.24	.00	34,687.00	.00	.00	.00	-100.0%
23040100	700215	FEES-MV CO	67,404.51	76,275.00	76,275.00	76,275.00	.00	.00	.0%
23040100	700330	FS011 RENT	105,184.00	.00	.00	.00	.00	.00	.0%
23040100	700330	FS013 RENT	12,000.00	.00	.00	.00	.00	.00	.0%
23040100	700330	FS014 RENT	7,000.00	.00	.00	.00	.00	.00	.0%
23040100	700330	FS016 RENT	7,000.00	.00	.00	.00	.00	.00	.0%
23040100	700330	FS018 RENT	13,590.39	.00	.00	.00	.00	.00	.0%
23040100	700360	BEEP-R-PAGR	1,559.88	.00	.00	.00	.00	.00	.0%
23040100	700370	POSTAGEEXP	1,223.85	.00	.00	.00	.00	.00	.0%
23040100	700430	M&R-EQUIP	3.99	.00	.00	.00	.00	.00	.0%
23040100	700500	PRINTING	1,098.66	.00	.00	.00	.00	.00	.0%
23040100	700512	PRNT-COPIE	4,887.23	.00	.00	.00	.00	.00	.0%
23040100	700520	SUPPLIES	3,953.69	.00	.00	.00	.00	.00	.0%
23040100	700542	SUP-COMPUT	993.14	.00	.00	.00	.00	.00	.0%
23040100	700560	SUP-FUEL&O	31,051.94	.00	.00	.00	.00	.00	.0%
23040100	700665	UNIFORMPUR	3,840.66	.00	.00	.00	.00	.00	.0%
23040100	700700	DUES&SUB	1,631.00	.00	.00	.00	.00	.00	.0%
23040100	700905	TRAIN&TRAV	12,798.98	.00	.00	.00	.00	.00	.0%
23040100	701050	INS&BONDS	120,547.17	.00	.00	.00	.00	.00	.0%
23040100	701055	INSDREIM	1,980.28	.00	.00	.00	.00	.00	.0%
23040100	701060	UNEMPLOYMT	33,849.36	31,167.00	7,543.00	.00	.00	.00	-100.0%
23040100	790410	FORESTRYSR	68,194.84	.00	.00	.00	.00	.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: FIRE SERVICES		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
23040100 799000	INTERDEPT	944,838.00	.00	.00	.00	.00	.00	.0%
	TOTAL OPERATING EXPENSES	1,565,356.81	107,442.00	118,505.00	76,275.00	.00	.00	-35.6%
75	DEBT SERVICE							
23040100 701120	INSTALEAS	856,585.10	.00	.00	.00	.00	.00	.0%
	TOTAL DEBT SERVICE	856,585.10	.00	.00	.00	.00	.00	.0%
80	CAPITAL OUTLAY							
23040100 800400	CO-MOTRVEH	44,309.21	.00	.00	.00	.00	.00	.0%
	TOTAL CAPITAL OUTLAY	44,309.21	.00	.00	.00	.00	.00	.0%
90	TRANS TO OTHER FUNDS							
23040100 901800	TR-CAPPROJ	.00	.00	.00	921,780.00	720,000.00	720,000.00	.0%
	TOTAL TRANS TO OTHER FUNDS	.00	.00	.00	921,780.00	720,000.00	720,000.00	.0%
	TOTAL FIRE SERVICES ADMINIST	2,690,586.99	107,442.00	118,505.00	998,055.00	720,000.00	720,000.00	742.2%

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FOR PERIOD 99

ACCOUNTS FOR: FIRE SERVICES	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
4030 FIRE SERVICES OPERATIONS							
60 SALARIES & BENEFITS							
23040300 610000 SALARIES	4,660,168.05	5,543,901.00	5,543,901.00	6,742,854.00	6,203,169.00	6,203,169.00	21.6%
23040300 610000 G0244 SALARIES	218,302.60	206,122.00	206,122.00	.00	.00	.00	-100.0%
23040300 611500 CAS PT SAL	205,259.69	.00	.00	.00	50,000.00	50,000.00	.0%
23040300 611500 G0386 CAS PT SAL	.00	.00	32,513.00	.00	.00	.00	-100.0%
23040300 611600 OTP	258,521.45	375,501.00	375,501.00	438,534.00	300,000.00	300,000.00	16.8%
23040300 611600 G0244 OTP	20,853.12	.00	.00	.00	.00	.00	.0%
23040300 611700 CALLP	6,947.17	10,252.00	10,252.00	9,892.00	9,892.00	9,892.00	-3.5%
23040300 611800 MPAYT	18.00	.00	.00	.00	.00	.00	.0%
23040300 611900 DIFFER PAY	18.62	.00	.00	.00	.00	.00	.0%
23040300 612000 CELL ALLOW	7,478.58	8,100.00	8,100.00	8,400.00	8,400.00	8,400.00	3.7%
23040300 621000 FICA	375,670.47	421,539.00	421,539.00	542,564.00	502,081.00	502,081.00	28.7%
23040300 621000 G0244 FICA	17,524.94	15,769.00	15,769.00	.00	.00	.00	-100.0%
23040300 621000 G0386 FICA	.00	.00	2,487.00	.00	.00	.00	-100.0%
23040300 622000 RETIRE-LG	348,185.33	375,446.00	375,446.00	473,036.00	434,404.00	434,404.00	26.0%
23040300 622000 G0244 RETIRE-LG	16,908.38	14,574.00	14,574.00	.00	.00	.00	-100.0%
23040300 625000 MEDICAL IN	1,017,182.40	1,046,529.00	1,046,529.00	1,263,218.00	1,154,938.00	1,154,938.00	20.7%
23040300 625000 G0244 MEDICAL IN	49,177.74	51,894.00	51,894.00	.00	.00	.00	-100.0%
23040300 626000 LTD INS	9,110.58	9,623.00	9,623.00	11,539.00	11,046.00	11,046.00	19.9%
23040300 626000 G0244 LTD INS	433.72	414.00	414.00	.00	.00	.00	-100.0%
TOTAL SALARIES & BENEFITS	7,211,760.84	8,079,664.00	8,114,664.00	9,490,037.00	8,673,930.00	8,673,930.00	16.9%
70 OPERATING EXPENSES							
23040300 700000 CONTRSERV	.00	141,400.00	141,400.00	196,484.00	151,948.00	151,948.00	39.0%
23040300 700150 CS-TRASHRM	.00	.00	.00	500.00	500.00	500.00	.0%
23040300 700150 FS011 CS-TRASHRM	282.29	.00	.00	.00	.00	.00	.0%
23040300 700150 FS018 CS-TRASHRM	1,274.84	.00	.00	.00	.00	.00	.0%
23040300 700215 FEES-MV CO	.00	.00	.00	.00	76,275.00	76,275.00	.0%
23040300 700300 UTILITIES	-515.67	131,551.00	126,551.00	131,551.00	131,551.00	131,551.00	4.0%
23040300 700300 FS011 UTILITIES	13,717.82	.00	.00	.00	.00	.00	.0%
23040300 700300 FS012 UTILITIES	10,541.00	.00	.00	.00	.00	.00	.0%
23040300 700300 FS013 UTILITIES	12,323.15	.00	.00	.00	.00	.00	.0%
23040300 700300 FS014 UTILITIES	11,940.47	.00	.00	.00	.00	.00	.0%
23040300 700300 FS016 UTILITIES	12,143.66	.00	.00	.00	.00	.00	.0%
23040300 700300 FS017 UTILITIES	26,563.49	.00	.00	.00	.00	.00	.0%
23040300 700300 FS018 UTILITIES	14,540.68	.00	.00	.00	.00	.00	.0%
23040300 700300 FS019 UTILITIES	33,757.87	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	2016	PCT
FIRE SERVICES			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
23040300	700330	RENT	.00	149,000.00	145,965.00	149,000.00	149,000.00	149,000.00	2.1%
23040300	700330	FS011 RENT	.00	.00	.00	.00	.00	.00	.0%
23040300	700330	FS013 RENT	.00	.00	.00	.00	.00	.00	.0%
23040300	700330	FS014 RENT	.00	.00	.00	.00	.00	.00	.0%
23040300	700330	FS016 RENT	.00	.00	.00	.00	.00	.00	.0%
23040300	700330	FS018 RENT	.00	.00	.00	.00	.00	.00	.0%
23040300	700350	ADVER COST	.00	5,000.00	500.00	5,000.00	2,500.00	2,500.00	900.0%
23040300	700360	BEEP-R-PAGR	.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	.0%
23040300	700365	CELL EXP	13,216.76	15,000.00	15,000.00	17,340.00	15,000.00	15,000.00	15.6%
23040300	700370	POSTAGEEXP	.00	2,000.00	2,000.00	1,700.00	1,700.00	1,700.00	-15.0%
23040300	700385	RADIOS	10,546.35	16,050.00	16,050.00	17,000.00	12,000.00	12,000.00	5.9%
23040300	700390	TELEPH EXP	2,015.56	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
23040300	700390	FS011 TELEPH EXP	4,548.65	.00	.00	.00	.00	.00	.0%
23040300	700390	FS014 TELEPH EXP	2,969.90	.00	.00	.00	.00	.00	.0%
23040300	700390	FS016 TELEPH EXP	4,644.71	.00	.00	.00	.00	.00	.0%
23040300	700405	M&R-EMERG	358.84	20,000.00	757.00	25,000.00	.00	.00	3202.5%
23040300	700410	M&R-AUTOTK	4,373.10	180,000.00	336,443.00	190,500.00	190,500.00	190,500.00	-43.4%
23040300	700410	F 607 M&R-AUTOTK	251.33	.00	.00	.00	.00	.00	.0%
23040300	700410	F 797 M&R-AUTOTK	30.74	.00	.00	.00	.00	.00	.0%
23040300	700410	F0152 M&R-AUTOTK	8,594.39	.00	.00	.00	.00	.00	.0%
23040300	700410	F0240 M&R-AUTOTK	1,041.89	.00	.00	.00	.00	.00	.0%
23040300	700410	F0323 M&R-AUTOTK	1,526.12	.00	.00	.00	.00	.00	.0%
23040300	700410	F1174 M&R-AUTOTK	11,232.53	.00	.00	.00	.00	.00	.0%
23040300	700410	F1404 M&R-AUTOTK	3,695.27	.00	.00	.00	.00	.00	.0%
23040300	700410	F1559 M&R-AUTOTK	1,571.70	.00	.00	.00	.00	.00	.0%
23040300	700410	F1560 M&R-AUTOTK	1,584.94	.00	.00	.00	.00	.00	.0%
23040300	700410	F1607 M&R-AUTOTK	.00	.00	.00	.00	.00	.00	.0%
23040300	700410	F1795 M&R-AUTOTK	1,391.29	.00	.00	.00	.00	.00	.0%
23040300	700410	F2167 M&R-AUTOTK	.00	.00	.00	.00	.00	.00	.0%
23040300	700410	F2264 M&R-AUTOTK	11,247.01	.00	.00	.00	.00	.00	.0%
23040300	700410	F2339 M&R-AUTOTK	2,592.25	.00	.00	.00	.00	.00	.0%
23040300	700410	F2541 M&R-AUTOTK	.00	.00	.00	.00	.00	.00	.0%
23040300	700410	F2652 M&R-AUTOTK	52,836.15	.00	6,565.58	.00	.00	.00	-100.0%
23040300	700410	F2666 M&R-AUTOTK	.00	.00	.00	.00	.00	.00	.0%
23040300	700410	F2790 M&R-AUTOTK	2,460.44	.00	1,990.85	.00	.00	.00	-100.0%
23040300	700410	F2818 M&R-AUTOTK	2.40	.00	.00	.00	.00	.00	.0%
23040300	700410	F2819 M&R-AUTOTK	249.99	.00	.00	.00	.00	.00	.0%
23040300	700410	F2876 M&R-AUTOTK	.00	.00	.00	.00	.00	.00	.0%
23040300	700410	F2947 M&R-AUTOTK	444.82	.00	.00	.00	.00	.00	.0%
23040300	700410	F2973 M&R-AUTOTK	769.46	.00	.00	.00	.00	.00	.0%
23040300	700410	F3076 M&R-AUTOTK	4,408.95	.00	.00	.00	.00	.00	.0%
23040300	700410	F3087 M&R-AUTOTK	3,796.67	.00	.00	.00	.00	.00	.0%
23040300	700410	F3255 M&R-AUTOTK	832.82	.00	.00	.00	.00	.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR:		2014	2015	2015	2016	2016	2016	PCT
FIRE SERVICES		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
23040300 700410 F3498 M&R-AUTOTK		260.98	.00	.00	.00	.00	.00	.0%
23040300 700410 F3544 M&R-AUTOTK		989.55	.00	.00	.00	.00	.00	.0%
23040300 700410 F3579 M&R-AUTOTK		1,661.84	.00	.00	.00	.00	.00	.0%
23040300 700410 F4037 M&R-AUTOTK		69.30	.00	.00	.00	.00	.00	.0%
23040300 700410 F4282 M&R-AUTOTK		609.44	.00	.00	.00	.00	.00	.0%
23040300 700410 F5011 M&R-AUTOTK		1,225.16	.00	.00	.00	.00	.00	.0%
23040300 700410 F5450 M&R-AUTOTK		418.92	.00	.00	.00	.00	.00	.0%
23040300 700410 F5502 M&R-AUTOTK		2,558.58	.00	.00	.00	.00	.00	.0%
23040300 700410 F5636 M&R-AUTOTK		.00	.00	.00	.00	.00	.00	.0%
23040300 700410 F6054 M&R-AUTOTK		221.80	.00	.00	.00	.00	.00	.0%
23040300 700410 F6078 M&R-AUTOTK		217.00	.00	.00	.00	.00	.00	.0%
23040300 700410 F6282 M&R-AUTOTK		15.34	.00	.00	.00	.00	.00	.0%
23040300 700410 F6979 M&R-AUTOTK		2,748.31	.00	.00	.00	.00	.00	.0%
23040300 700410 F7042 M&R-AUTOTK		432.55	.00	.00	.00	.00	.00	.0%
23040300 700410 F7166 M&R-AUTOTK		365.04	.00	.00	.00	.00	.00	.0%
23040300 700410 F7443 M&R-AUTOTK		14,195.02	.00	.00	.00	.00	.00	.0%
23040300 700410 F7479 M&R-AUTOTK		13,952.46	.00	.00	.00	.00	.00	.0%
23040300 700410 F7480 M&R-AUTOTK		9,749.99	.00	.00	.00	.00	.00	.0%
23040300 700410 F7481 M&R-AUTOTK		18,575.89	.00	.00	.00	.00	.00	.0%
23040300 700410 F8047 M&R-AUTOTK		2,297.49	.00	.00	.00	.00	.00	.0%
23040300 700410 F8176 M&R-AUTOTK		173.64	.00	.00	.00	.00	.00	.0%
23040300 700410 F8293 M&R-AUTOTK		15.07	.00	.00	.00	.00	.00	.0%
23040300 700410 F8694 M&R-AUTOTK		2,534.02	.00	.00	.00	.00	.00	.0%
23040300 700410 F8762 M&R-AUTOTK		1,939.19	.00	.00	.00	.00	.00	.0%
23040300 700410 F9066 M&R-AUTOTK		174.93	.00	.00	.00	.00	.00	.0%
23040300 700410 F9114 M&R-AUTOTK		19,924.48	.00	.00	.00	.00	.00	.0%
23040300 700410 F9276 M&R-AUTOTK		19.99	.00	.00	.00	.00	.00	.0%
23040300 700410 F9401 M&R-AUTOTK		4,386.27	.00	.00	.00	.00	.00	.0%
23040300 700410 F9533 M&R-AUTOTK		.00	.00	.00	.00	.00	.00	.0%
23040300 700410 FA898 M&R-AUTOTK		335.54	.00	.00	.00	.00	.00	.0%
23040300 700410 FD010 M&R-AUTOTK		.00	.00	.00	.00	.00	.00	.0%
23040300 700410 FE797 M&R-AUTOTK		.00	.00	.00	.00	.00	.00	.0%
23040300 700410 FJ607 M&R-AUTOTK		.00	.00	.00	.00	.00	.00	.0%
23040300 700410 FS011 M&R-AUTOTK		51.20	.00	.00	.00	.00	.00	.0%
23040300 700410 USAR1 M&R-AUTOTK		10.90	.00	.00	.00	.00	.00	.0%
23040300 700415 M&R-BLD&GR		3,624.77	117,550.00	190,107.00	120,000.00	120,000.00	120,000.00	-36.9%
23040300 700415 FS011 M&R-BLD&GR		8,658.97	.00	.00	.00	.00	.00	.0%
23040300 700415 FS012 M&R-BLD&GR		3,363.05	.00	2,800.00	.00	.00	.00	-100.0%
23040300 700415 FS013 M&R-BLD&GR		15,023.54	.00	.00	.00	.00	.00	.0%
23040300 700415 FS014 M&R-BLD&GR		6,942.23	.00	.00	.00	.00	.00	.0%
23040300 700415 FS016 M&R-BLD&GR		6,902.60	.00	.00	.00	.00	.00	.0%
23040300 700415 FS017 M&R-BLD&GR		23,742.51	.00	860.00	.00	.00	.00	-100.0%
23040300 700415 FS018 M&R-BLD&GR		14,308.30	.00	.00	.00	.00	.00	.0%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR:				2014	2015	2015	2016	2016	2016	PCT
FIRE SERVICES				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE
23040300	700415	FS019	M&R-BLD&GR	5,760.62	.00	.00	.00	.00	.00	.0%
23040300	700430		M&R-EQUIP	39,929.61	87,446.00	86,255.00	109,480.00	89,380.00	89,380.00	26.9%
23040300	700430	F3544	M&R-EQUIP	1,499.99	.00	.00	.00	.00	.00	.0%
23040300	700430	FS011	M&R-EQUIP	3,322.74	.00	43.18	.00	.00	.00	-100.0%
23040300	700430	FS012	M&R-EQUIP	403.00	.00	.00	.00	.00	.00	.0%
23040300	700430	FS013	M&R-EQUIP	1,301.29	.00	249.54	.00	.00	.00	-100.0%
23040300	700430	FS014	M&R-EQUIP	2,367.52	.00	.00	.00	.00	.00	.0%
23040300	700430	FS016	M&R-EQUIP	2,984.81	.00	.00	.00	.00	.00	.0%
23040300	700430	FS017	M&R-EQUIP	4,175.98	.00	726.28	.00	.00	.00	-100.0%
23040300	700430	FS018	M&R-EQUIP	2,741.20	.00	.00	.00	.00	.00	.0%
23040300	700430	FS019	M&R-EQUIP	3,192.18	.00	223.56	.00	.00	.00	-100.0%
23040300	700435		M&R-FIREEXP	.00	75,000.00	.00	.00	.00	.00	.0%
23040300	700500		PRINTING	.00	1,000.00	1,000.00	1,500.00	1,000.00	1,000.00	50.0%
23040300	700512		PRNT-COPIE	.00	.00	8,000.00	11,000.00	8,500.00	8,500.00	37.5%
23040300	700512	FS012	PRNT-COPIE	.00	10,000.00	.00	.00	.00	.00	.0%
23040300	700512	FS018	PRNT-COPIE	.00	.00	.00	.00	.00	.00	.0%
23040300	700512	FS019	PRNT-COPIE	.00	.00	.00	.00	.00	.00	.0%
23040300	700520		SUPPLIES	44,235.78	70,600.00	53,600.00	82,260.00	80,260.00	80,260.00	53.5%
23040300	700520	FA898	SUPPLIES	14.19	.00	.00	.00	.00	.00	.0%
23040300	700520	FS011	SUPPLIES	7,056.80	.00	.00	.00	.00	.00	.0%
23040300	700520	FS012	SUPPLIES	4,767.87	.00	.00	.00	.00	.00	.0%
23040300	700520	FS013	SUPPLIES	5,898.99	.00	.00	.00	.00	.00	.0%
23040300	700520	FS014	SUPPLIES	8,118.25	.00	.00	.00	.00	.00	.0%
23040300	700520	FS016	SUPPLIES	5,003.16	.00	.00	.00	.00	.00	.0%
23040300	700520	FS017	SUPPLIES	12,292.34	.00	.00	.00	.00	.00	.0%
23040300	700520	FS018	SUPPLIES	14,059.86	.00	.00	.00	.00	.00	.0%
23040300	700520	FS019	SUPPLIES	6,016.63	.00	.00	.00	.00	.00	.0%
23040300	700520	FSTRA	SUPPLIES	381.90	.00	.00	.00	.00	.00	.0%
23040300	700520	G0386	SUPPLIES	46,134.58	.00	58,991.00	.00	.00	.00	-100.0%
23040300	700520	USAR1	SUPPLIES	492.70	.00	.00	.00	.00	.00	.0%
23040300	700542		SUP-COMPUT	41,668.68	25,305.00	26,964.80	24,850.00	15,850.00	15,850.00	-7.8%
23040300	700542	G0386	SUP-COMPUT	4,980.00	.00	1,020.00	.00	.00	.00	-100.0%
23040300	700550		SUP-FIREFI	58,239.58	52,225.00	52,738.00	83,900.00	75,900.00	75,900.00	59.1%
23040300	700550	FA898	SUP-FIREFI	20.99	.00	.00	.00	.00	.00	.0%
23040300	700550	FS011	SUP-FIREFI	23.72	.00	.00	.00	.00	.00	.0%
23040300	700550	FSTRA	SUP-FIREFI	.00	.00	.00	.00	.00	.00	.0%
23040300	700550	USAR1	SUP-FIREFI	887.74	.00	.00	.00	.00	.00	.0%
23040300	700560		SUP-FUEL&O	116,848.55	154,500.00	122,022.00	140,000.00	120,000.00	120,000.00	14.7%
23040300	700560	F9401	SUP-FUEL&O	170.28	.00	.00	.00	.00	.00	.0%
23040300	700560	FS019	SUP-FUEL&O	254.37	.00	.00	.00	.00	.00	.0%
23040300	700560	G0386	SUP-FUEL&O	.00	.00	2,000.00	.00	.00	.00	-100.0%
23040300	700645		SAFETYEQUP	78,543.51	126,770.00	72,713.00	126,770.00	108,270.00	108,270.00	74.3%
23040300	700665		UNIFORMPUR	73,788.19	69,547.00	74,547.00	80,000.00	75,000.00	75,000.00	7.3%



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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR:			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
<b>FIRE SERVICES</b>									
23040300	700675	FIRE PREVN	2,020.06	9,500.00	3,300.00	9,500.00	8,000.00	8,000.00	187.9%
23040300	700700	DUES&SUB	21,429.90	32,000.00	24,000.00	32,000.00	22,000.00	22,000.00	33.3%
23040300	700825	EMP REIMB	416.82	500.00	500.00	500.00	500.00	500.00	.0%
23040300	700905	TRAIN&TRAV	39,196.99	70,000.00	67,435.00	70,000.00	65,000.00	65,000.00	3.8%
23040300	701050	INS&BONDS	.00	141,752.00	115,739.00	122,008.00	122,008.00	122,008.00	5.4%
23040300	701055	INSDEDEIM	.00	15,000.00	4,759.00	15,000.00	15,000.00	15,000.00	215.2%
23040300	701060	UNEMPLOYMT	.00	.00	.00	.00	6,739.00	6,739.00	.0%
23040300	790410	FORESTRYSR	.00	92,000.00	92,000.00	92,000.00	88,000.00	88,000.00	.0%
23040300	799000	INTERDEPT	.00	1,002,753.00	1,002,753.00	1,203,236.00	1,203,236.00	1,203,236.00	20.0%
TOTAL OPERATING EXPENSES			1,133,141.86	2,830,009.00	2,875,128.79	3,074,639.00	2,972,177.00	2,972,177.00	6.9%
75	DEBT SERVICE								
23040300	701120	INSTALEAS	.00	651,036.00	515,733.00	771,974.00	590,301.00	590,301.00	49.7%
TOTAL DEBT SERVICE			.00	651,036.00	515,733.00	771,974.00	590,301.00	590,301.00	49.7%
80	CAPITAL OUTLAY								
23040300	800150	CO-COMP&OT	17,420.00	56,995.00	112,464.50	219,000.00	54,000.00	54,000.00	94.7%
23040300	800200	CO-EQUIP	38,259.40	94,200.00	100,181.00	838,644.00	112,680.00	112,680.00	737.1%
23040300	800400	CO-MOTRVEH	221,282.00	915,000.00	916,369.00	677,000.00	647,000.00	647,000.00	-26.1%
23040300	800500	CO-OTHERIM	7,276.84	50,000.00	242,950.00	220,000.00	10,000.00	10,000.00	-9.4%
23040300	800500	FS012 CO-OTHERIM	32,858.80	.00	.00	.00	.00	.00	.0%
23040300	800500	FS017 CO-OTHERIM	9,677.00	.00	.00	.00	.00	.00	.0%
23040300	800500	FS018 CO-OTHERIM	37,975.00	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY			364,749.04	1,116,195.00	1,371,964.50	1,954,644.00	823,680.00	823,680.00	42.5%
TOTAL FIRE SERVICES OPERATIO			8,709,651.74	12,676,904.00	12,877,490.29	15,291,294.00	13,060,088.00	13,060,088.00	18.7%
TOTAL FIRE SERVICES			11,400,238.73	12,784,346.00	12,995,995.29	16,289,349.00	13,780,088.00	13,780,088.00	25.3%
TOTAL FIRE SERVICES			11,400,238.73	12,784,346.00	12,995,995.29	16,289,349.00	13,780,088.00	13,780,088.00	25.3%

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NEW HANOVER COUNTY - LIVE  
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR:	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
EMER TELEPHONE SYS-ARTICLE 3							
30 EMERGENCY MGMT & 911 COMMUNICA							
3041 PUB SAFETY COMM-ESTF-SP REV							
70 OPERATING EXPENSES							
24430410 700000 CONTRSERV	60,078.14	98,165.00	105,665.00	100,725.00	100,725.00	100,725.00	-4.7%
24430410 700395 TELE-E911	232,018.98	245,000.00	205,000.00	256,200.00	362,933.00	362,933.00	25.0%
24430410 700430 M&R-EQUIP	26,570.00	33,750.00	33,750.00	54,750.00	54,750.00	54,750.00	62.2%
24430410 700520 SUPPLIES	29,152.83	25,000.00	56,000.00	30,000.00	30,000.00	30,000.00	-46.4%
24430410 700905 TRAIN&TRAV	8,465.00	11,300.00	12,800.00	12,800.00	12,800.00	12,800.00	.0%
TOTAL OPERATING EXPENSES	356,284.95	413,215.00	413,215.00	454,475.00	561,208.00	561,208.00	10.0%
80 CAPITAL OUTLAY							
24430410 800150 CO-COMP&OT	.00	.00	.00	40,000.00	40,000.00	40,000.00	.0%
24430410 800200 CO-EQUIP	25,700.60	.00	189,995.00	1,950,000.00	1,950,000.00	1,950,000.00	926.3%
24430410 800500 CO-OTHERIM	.00	.00	.00	709,500.00	901,077.00	901,077.00	.0%
TOTAL CAPITAL OUTLAY	25,700.60	.00	189,995.00	2,699,500.00	2,891,077.00	2,891,077.00	1320.8%
TOTAL PUB SAFETY COMM-ESTF-S	381,985.55	413,215.00	603,210.00	3,153,975.00	3,452,285.00	3,452,285.00	422.9%
TOTAL EMERGENCY MGMT & 911 C	381,985.55	413,215.00	603,210.00	3,153,975.00	3,452,285.00	3,452,285.00	422.9%
TOTAL EMER TELEPHONE SYS-ART	381,985.55	413,215.00	603,210.00	3,153,975.00	3,452,285.00	3,452,285.00	422.9%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: REVOLVING LOAN PROGRAM	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
84 REVOLVING LOAN PROGRAM							
8410 REVOLVING LOAN PROGRAM							
70 OPERATING EXPENSES							
25084100 700000 CONTRSERV	5,702.50	.00	62,496.50	.00	.00	.00	-100.0%
25084100 700705 TAP ASSIST	10,425.00	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	16,127.50	.00	62,496.50	.00	.00	.00	-100.0%
TOTAL REVOLVING LOAN PROGRAM	16,127.50	.00	62,496.50	.00	.00	.00	-100.0%
TOTAL REVOLVING LOAN PROGRAM	16,127.50	.00	62,496.50	.00	.00	.00	-100.0%
TOTAL REVOLVING LOAN PROGRAM	16,127.50	.00	62,496.50	.00	.00	.00	-100.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
80 ENVIRONMENTAL MANAGEMENT							
8010 ENVIRONMENTAL MGT ADMIN							
60 SALARIES & BENEFITS							
70080100 610000 SALARIES	313,946.34	313,203.00	300,203.00	277,035.00	277,035.00	277,035.00	-7.7%
70080100 611600 OTP	254.42	.00	.00	1,018.00	1,018.00	1,018.00	.0%
70080100 612000 CELL ALLOW	2,127.86	2,160.00	2,160.00	1,800.00	1,800.00	1,800.00	-16.7%
70080100 621000 FICA	23,481.67	23,960.00	23,960.00	19,435.00	19,435.00	19,435.00	-18.9%
70080100 622000 RETIRE-LG	22,214.13	22,143.00	22,143.00	16,945.00	16,945.00	16,945.00	-23.5%
70080100 625000 MEDICAL IN	36,534.51	34,596.00	34,596.00	28,281.00	27,282.00	27,282.00	-18.3%
70080100 626000 LTD INS	622.62	626.00	626.00	502.00	502.00	502.00	-19.8%
TOTAL SALARIES & BENEFITS	399,181.55	396,688.00	383,688.00	345,016.00	344,017.00	344,017.00	-10.1%
70 OPERATING EXPENSES							
70080100 700000 CONTRSERV	216,769.99	56,000.00	56,670.01	51,000.00	51,000.00	51,000.00	-10.0%
70080100 700300 UTILITIES	2,938.19	7,000.00	7,000.00	5,000.00	5,000.00	5,000.00	-28.6%
70080100 700335 RENT-EQUIP	640.00	.00	.00	.00	.00	.00	.0%
70080100 700365 CELL EXP	90.86	.00	.00	50.00	50.00	50.00	.0%
70080100 700370 POSTAGEEXP	2,038.01	500.00	500.00	500.00	500.00	500.00	.0%
70080100 700375 POSTAGE OP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
70080100 700415 M&R-BLD&GR	.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	.0%
70080100 700430 M&R-EQUIP	.00	.00	.00	.00	.00	.00	.0%
70080100 700500 PRINTING	371.25	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
70080100 700512 PRNT-COPIE	790.12	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
70080100 700520 SUPPLIES	5,793.45	4,000.00	4,000.00	5,800.00	5,800.00	5,800.00	45.0%
70080100 700560 SUP-FUEL&O	45.53	.00	.00	.00	.00	.00	.0%
70080100 700650 SAFETYSHOE	.00	510.00	510.00	.00	.00	.00	-100.0%
70080100 700700 DUES&SUB	610.32	700.00	700.00	700.00	700.00	700.00	.0%
70080100 700825 EMP REIMB	2,231.74	1,700.00	1,700.00	2,000.00	2,000.00	2,000.00	17.6%
70080100 700905 TRAIN&TRAV	2,532.98	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
70080100 701050 INS&BONDS	3,385.99	2,414.00	2,414.00	2,315.00	2,315.00	2,315.00	-4.1%
70080100 701055 INSDEPREIM	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
70080100 701060 UNEMPLOYMT	9,305.09	20,000.00	20,000.00	20,000.00	1,320.00	1,320.00	.0%
70080100 799000 INTERDEPT	479,698.00	500,824.00	500,824.00	423,698.00	423,698.00	423,698.00	-15.4%
TOTAL OPERATING EXPENSES	727,241.52	621,248.00	621,918.01	538,163.00	519,483.00	519,483.00	-13.5%
75 DEBT SERVICE							
70080100 701120 INSTALEAS	.00	.00	.00	72,263.00	72,263.00	72,263.00	.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
TOTAL DEBT SERVICE	.00	.00	.00	72,263.00	72,263.00	72,263.00	.0%
80 CAPITAL OUTLAY							
70080100 800500 CO-OTHERIM	1,766.36	.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	1,766.36	.00	.00	.00	.00	.00	.0%
90 TRANS TO OTHER FUNDS							
70080100 901901 TR-CAP RES	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%
70080100 901902 TR-POST CL	150,000.00	1,158,869.00	1,158,869.00	1,158,869.00	1,158,869.00	1,158,869.00	.0%
TOTAL TRANS TO OTHER FUNDS	400,000.00	1,408,869.00	1,408,869.00	1,408,869.00	1,408,869.00	1,408,869.00	.0%
TOTAL ENVIRONMENTAL MGT ADMI	1,528,189.43	2,426,805.00	2,414,475.01	2,364,311.00	2,344,632.00	2,344,632.00	-2.1%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8020 ENVIRONMENTAL MGT LANDFILL							
60 SALARIES & BENEFITS							
70080200 610000 SALARIES	742,115.53	755,259.00	690,259.00	753,250.00	725,638.00	725,638.00	9.1%
70080200 611600 OTP	22,898.79	14,000.00	14,000.00	25,321.00	25,321.00	25,321.00	80.9%
70080200 612000 CELL ALLOW	1,976.78	1,980.00	1,980.00	1,620.00	1,620.00	1,620.00	-18.2%
70080200 621000 FICA	55,597.52	58,849.00	58,849.00	59,562.00	57,449.00	57,449.00	1.2%
70080200 622000 RETIRE-LG	54,087.18	54,388.00	54,388.00	51,930.00	50,088.00	50,088.00	-4.5%
70080200 625000 MEDICAL IN	175,716.99	172,980.00	172,980.00	188,540.00	181,880.00	181,880.00	9.0%
70080200 626000 LTD INS	1,482.35	1,456.00	1,456.00	1,406.00	1,350.00	1,350.00	-3.4%
TOTAL SALARIES & BENEFITS	1,053,875.14	1,058,912.00	993,912.00	1,081,629.00	1,043,346.00	1,043,346.00	8.8%
70 OPERATING EXPENSES							
70080200 700000 CONTRSERV	974,301.75	1,210,638.00	1,238,418.15	1,128,307.00	1,128,307.00	1,128,307.00	-8.9%
70080200 700145 CS-TIREDSP	279,595.49	320,000.00	320,000.00	290,000.00	290,000.00	290,000.00	-9.4%
70080200 700300 UTILITIES	74,003.46	71,000.00	71,000.00	76,000.00	76,000.00	76,000.00	7.0%
70080200 700335 RENT-EQUIP	89,914.18	54,800.00	54,800.00	45,000.00	45,000.00	45,000.00	-17.9%
70080200 700350 ADVER COST	133.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
70080200 700365 CELL EXP	-37.04	.00	.00	.00	.00	.00	.0%
70080200 700370 POSTAGEEXP	407.11	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
70080200 700375 POSTAGE OP	22,456.69	53,930.00	53,930.00	26,386.00	26,386.00	26,386.00	-51.1%
70080200 700385 RADIOS	.00	2,000.00	2,000.00	4,300.00	4,300.00	4,300.00	115.0%
70080200 700410 M&R-AUTOTK	2,652.45	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
70080200 700415 M&R-BLD&GR	199,813.20	162,250.00	166,750.00	200,000.00	200,000.00	200,000.00	19.9%
70080200 700430 M&R-EQUIP	61,809.64	61,000.00	104,466.30	61,200.00	61,200.00	61,200.00	-41.4%
70080200 700450 M&R-LANDF	427,588.91	490,500.00	490,500.00	498,000.00	498,000.00	498,000.00	1.5%
70080200 700500 PRINTING	3,399.77	2,000.00	2,461.70	2,000.00	2,000.00	2,000.00	-18.8%
70080200 700512 PRNT-COPIE	607.99	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
70080200 700520 SUPPLIES	73,837.85	64,000.00	91,500.00	64,000.00	64,000.00	64,000.00	-30.1%
70080200 700542 SUP-COMPUT	.00	.00	.00	.00	.00	.00	.0%
70080200 700560 SUP-FUEL&O	248,306.45	290,000.00	290,000.00	240,000.00	240,000.00	240,000.00	-17.2%
70080200 700590 SUP-MATER	75,585.64	135,000.00	135,000.00	95,000.00	95,000.00	95,000.00	-29.6%
70080200 700595 SUP-PURFWG	880.00	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	-40.0%
70080200 700630 PRSAFEGLAS	252.26	300.00	300.00	300.00	300.00	300.00	.0%
70080200 700650 SAFETYSHOE	1,709.12	3,570.00	3,570.00	3,570.00	3,570.00	3,570.00	.0%
70080200 700665 UNIFORMPUR	8,247.75	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	.0%
70080200 700700 DUES&SUB	1,318.51	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
70080200 700825 EMP REIMB	3,022.03	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
70080200 700905 TRAIN&TRAV	8,505.26	11,200.00	11,200.00	9,000.00	9,000.00	9,000.00	-19.6%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
70080200 701050 INS&BONDS	19,358.90	16,839.00	16,839.00	17,178.00	17,178.00	17,178.00	2.0%
70080200 701055 INSDEDREIM	190.93	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
70080200 701300 SURCHARGE	416,295.90	416,000.00	416,000.00	480,000.00	480,000.00	480,000.00	15.4%
TOTAL OPERATING EXPENSES	2,994,157.36	3,402,527.00	3,506,235.15	3,274,741.00	3,274,741.00	3,274,741.00	-6.6%
75 DEBT SERVICE							
70080200 701120 INSTALEAS	348,625.87	717,602.00	668,377.00	391,919.00	391,919.00	391,919.00	-41.4%
TOTAL DEBT SERVICE	348,625.87	717,602.00	668,377.00	391,919.00	391,919.00	391,919.00	-41.4%
80 CAPITAL OUTLAY							
70080200 800200 CO-EQUIP	1,743,975.53	1,201,000.00	1,006,500.00	615,000.00	615,000.00	615,000.00	-38.9%
70080200 800400 CO-MOTRVEH	19,100.00	.00	87,000.00	.00	.00	.00	-100.0%
70080200 800500 CO-OTHERIM	8,475.25	325,000.00	.00	.00	.00	.00	.0%
70080200 800600 CO-WHITEGD	31,687.70	75,000.00	45,000.00	50,000.00	50,000.00	50,000.00	11.1%
TOTAL CAPITAL OUTLAY	1,803,238.48	1,601,000.00	1,138,500.00	665,000.00	665,000.00	665,000.00	-41.6%
90 TRANS TO OTHER FUNDS							
70080200 901600 TR-GENERAL	231,000.00	.00	.00	.00	.00	.00	.0%
70080200 901800 TR-CAPPROJ	500,000.00	3,411,000.00	6,526,912.00	2,710,000.00	2,710,000.00	2,710,000.00	-58.5%
TOTAL TRANS TO OTHER FUNDS	731,000.00	3,411,000.00	6,526,912.00	2,710,000.00	2,710,000.00	2,710,000.00	-58.5%
95 ADMIN RESERVE							
70080200 900600 ADMINRESER	.00	918,320.00	589.00	220,862.00	745,549.00	745,549.00	.0%
TOTAL ADMIN RESERVE	.00	918,320.00	589.00	220,862.00	745,549.00	745,549.00	.0%
TOTAL ENVIRONMENTAL MGT LAND	6,930,896.85	11,109,361.00	12,834,525.15	8,344,151.00	8,830,555.00	8,830,555.00	-35.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8030 ENVIRONMENTAL MGT RECYCLING							
60 SALARIES & BENEFITS							
70080300 610000 SALARIES	310,720.08	308,694.00	308,694.00	328,448.00	298,163.00	298,163.00	6.4%
70080300 611600 OTP	5,530.38	6,255.00	6,255.00	6,194.00	6,194.00	6,194.00	-1.0%
70080300 612000 CELL ALLOW	3,259.27	3,240.00	3,240.00	2,880.00	2,880.00	2,880.00	-11.1%
70080300 621000 FICA	22,826.80	24,094.00	24,094.00	25,599.00	23,282.00	23,282.00	6.2%
70080300 622000 RETIRE-LG	22,358.94	22,265.00	22,265.00	22,320.00	20,300.00	20,300.00	.2%
70080300 625000 MEDICAL IN	61,889.54	60,543.00	60,543.00	75,416.00	63,658.00	63,658.00	24.6%
70080300 626000 LTD INS	619.58	593.00	593.00	633.00	572.00	572.00	6.7%
TOTAL SALARIES & BENEFITS	427,204.59	425,684.00	425,684.00	461,490.00	415,049.00	415,049.00	8.4%
70 OPERATING EXPENSES							
70080300 700000 CONTRSERV	227,706.40	310,538.00	220,538.00	308,100.00	308,100.00	308,100.00	39.7%
70080300 700000 G0379 CONTRSERV	508.84	.00	.00	.00	.00	.00	.0%
70080300 700000 HHW CONTRSERV	15,684.91	.00	.00	.00	.00	.00	.0%
70080300 700300 UTILITIES	9,655.63	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.0%
70080300 700330 RENT	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
70080300 700335 RENT-EQUIP	1,568.46	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	-33.3%
70080300 700340 RENT-TRAIL	2,940.33	.00	.00	.00	.00	.00	.0%
70080300 700350 ADVER COST	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
70080300 700370 POSTAGEEXP	14.91	100.00	100.00	100.00	100.00	100.00	.0%
70080300 700385 RADIOS	240.00	2,000.00	2,000.00	2,600.00	2,600.00	2,600.00	30.0%
70080300 700410 M&R-AUTOTK	29,575.85	45,000.00	45,000.00	35,000.00	35,000.00	35,000.00	-22.2%
70080300 700415 M&R-BLD&GR	4,790.48	13,250.00	33,250.00	56,750.00	56,750.00	56,750.00	70.7%
70080300 700415 G0379 M&R-BLD&GR	3,220.00	.00	.00	.00	.00	.00	.0%
70080300 700430 M&R-EQUIP	75,517.71	60,500.00	60,500.00	60,500.00	60,500.00	60,500.00	.0%
70080300 700500 PRINTING	2,479.71	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%
70080300 700520 SUPPLIES	24,903.32	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
70080300 700520 G0379 SUPPLIES	2,908.86	.00	.00	.00	.00	.00	.0%
70080300 700520 G0403 SUPPLIES	.00	.00	36,000.00	.00	.00	.00	-100.0%
70080300 700520 HHW SUPPLIES	2,168.52	.00	.00	.00	.00	.00	.0%
70080300 700525 SUP-AUTO	359.14	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	-50.0%
70080300 700560 SUP-FUEL&O	74,997.13	97,500.00	97,500.00	87,500.00	87,500.00	87,500.00	-10.3%
70080300 700630 PRSAFEGLAS	.00	100.00	100.00	100.00	100.00	100.00	.0%
70080300 700650 SAFETYSHOE	978.41	1,190.00	1,190.00	1,790.00	1,790.00	1,790.00	50.4%
70080300 700665 UNIFORMPUR	2,321.39	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.0%
70080300 700700 DUES&SUB	30.00	800.00	800.00	600.00	600.00	600.00	-25.0%
70080300 700825 EMP REIMB	357.48	250.00	250.00	400.00	400.00	400.00	60.0%



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FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
70080300 700905 TRAIN&TRAV	3,151.65	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	-16.7%
70080300 700920 HHW TR&TRV-ECS	103.03	.00	.00	.00	.00	.00	.0%
70080300 701050 INS&BONDS	9,142.35	8,775.00	8,775.00	6,027.00	6,027.00	6,027.00	-31.3%
70080300 701055 INSDEGREIM	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
TOTAL OPERATING EXPENSES	500,824.51	634,003.00	600,003.00	650,967.00	650,967.00	650,967.00	8.5%
75 DEBT SERVICE							
70080300 701120 INSTALEAS	.00	.00	49,225.00	49,225.00	49,225.00	49,225.00	.0%
TOTAL DEBT SERVICE	.00	.00	49,225.00	49,225.00	49,225.00	49,225.00	.0%
80 CAPITAL OUTLAY							
70080300 800100 G0382 CO-BLDG	36,000.30	.00	.00	.00	.00	.00	.0%
70080300 800200 CO-EQUIP	104,166.44	36,000.00	76,472.80	375,000.00	375,000.00	375,000.00	390.4%
70080300 800400 CO-MOTRVEH	144,838.00	.00	269,257.00	.00	.00	.00	-100.0%
TOTAL CAPITAL OUTLAY	285,004.74	36,000.00	345,729.80	375,000.00	375,000.00	375,000.00	8.5%
TOTAL ENVIRONMENTAL MGT RECY	1,213,033.84	1,095,687.00	1,420,641.80	1,536,682.00	1,490,241.00	1,490,241.00	8.2%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8035 HOUSEHOLD HAZARDOUS WASTE							
60 SALARIES & BENEFITS							
70080350 610000 SALARIES	857.24	.00	65,000.00	47,923.00	78,208.00	78,208.00	-26.3%
70080350 611600 OTP	2.65	.00	.00	.00	.00	.00	.0%
70080350 612000 CELL ALLOW	15.00	360.00	360.00	360.00	360.00	360.00	.0%
70080350 621000 FICA	61.20	.00	.00	3,666.00	5,983.00	5,983.00	.0%
70080350 622000 RETIRE-LG	60.80	.00	.00	3,196.00	5,216.00	5,216.00	.0%
70080350 625000 MEDICAL IN	192.65	.00	.00	9,427.00	18,188.00	18,188.00	.0%
70080350 626000 LTD INS	1.72	.00	.00	96.00	157.00	157.00	.0%
TOTAL SALARIES & BENEFITS	1,191.26	360.00	65,360.00	64,668.00	108,112.00	108,112.00	-1.1%
70 OPERATING EXPENSES							
70080350 700000 CONTRSERV	.00	72,850.00	72,850.00	43,600.00	43,600.00	43,600.00	-40.2%
70080350 700300 UTILITIES	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
70080350 700335 RENT-EQUIP	.00	800.00	800.00	800.00	800.00	800.00	.0%
70080350 700350 ADVER COST	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
70080350 700370 POSTAGEEXP	.00	.00	.00	.00	.00	.00	.0%
70080350 700375 POSTAGE OP	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
70080350 700410 M&R-AUTOTK	.00	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
70080350 700415 M&R-BLD&GR	.00	14,500.00	39,500.00	2,500.00	2,500.00	2,500.00	-93.7%
70080350 700430 M&R-EQUIP	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
70080350 700500 PRINTING	.00	500.00	500.00	500.00	500.00	500.00	.0%
70080350 700520 SUPPLIES	.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	16.7%
70080350 700560 SUP-FUEL&O	.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
70080350 700650 SAFETYSHOE	.00	170.00	170.00	340.00	340.00	340.00	100.0%
70080350 700665 UNIFORMPUR	.00	600.00	600.00	1,200.00	1,200.00	1,200.00	100.0%
70080350 700700 DUES&SUB	.00	300.00	300.00	300.00	300.00	300.00	.0%
70080350 700905 TRAIN&TRAV	.00	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	-50.0%
70080350 701050 INS&BONDS	.00	.00	.00	2,220.00	2,220.00	2,220.00	.0%
TOTAL OPERATING EXPENSES	.00	128,220.00	153,220.00	87,960.00	87,960.00	87,960.00	-42.6%
80 CAPITAL OUTLAY							
70080350 800500 CO-OTHERIM	.00	40,000.00	.00	.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY	.00	40,000.00	.00	.00	.00	.00	.0%
TOTAL HOUSEHOLD HAZARDOUS WA	1,191.26	168,580.00	218,580.00	152,628.00	196,072.00	196,072.00	-30.2%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8040 ENVIRONMENTAL MGT WASTEC ADM							
60 SALARIES & BENEFITS							
70080400 611500 CAS PT SAL	863.97	.00	.00	.00	.00	.00	.0%
70080400 621000 FICA	66.11	.00	.00	.00	.00	.00	.0%
TOTAL SALARIES & BENEFITS	930.08	.00	.00	.00	.00	.00	.0%
70 OPERATING EXPENSES							
70080400 700000 CONTRSERV	70,696.85	250,000.00	268,550.00	.00	.00	.00	-100.0%
70080400 700300 UTILITIES	55,745.06	.00	.00	.00	.00	.00	.0%
70080400 700335 RENT-EQUIP	2,336.00	.00	.00	.00	.00	.00	.0%
70080400 700365 CELL EXP	218.84	.00	.00	.00	.00	.00	.0%
70080400 700370 POSTAGEEXP	7.18	.00	.00	.00	.00	.00	.0%
70080400 700375 POSTAGE OP	4,785.00	.00	.00	.00	.00	.00	.0%
70080400 700415 M&R-BLD&GR	10,024.33	.00	3,600.00	.00	.00	.00	-100.0%
70080400 700430 M&R-EQUIP	6,095.32	.00	582.54	.00	.00	.00	-100.0%
70080400 700520 SUPPLIES	818.93	.00	.00	.00	.00	.00	.0%
70080400 700560 SUP-FUEL&O	3,043.28	.00	.00	.00	.00	.00	.0%
70080400 700650 SAFETYSHOE	301.81	.00	.00	.00	.00	.00	.0%
70080400 700700 DUES&SUB	145.00	.00	.00	.00	.00	.00	.0%
70080400 700893 ASSETIMPAI	1,817,755.56	.00	277,731.00	.00	.00	.00	-100.0%
70080400 701050 INS&BONDS	184,678.37	210,854.00	25,054.00	.00	.00	.00	-100.0%
70080400 701055 INSDEPREIM	.00	10,000.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	2,156,651.53	470,854.00	575,517.54	.00	.00	.00	-100.0%
75 DEBT SERVICE							
70080400 701120 INSTALEAS	78,456.66	75,364.00	75,364.00	.00	.00	.00	-100.0%
TOTAL DEBT SERVICE	78,456.66	75,364.00	75,364.00	.00	.00	.00	-100.0%
TOTAL ENVIRONMENTAL MGT WAST	2,236,038.27	546,218.00	650,881.54	.00	.00	.00	-100.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8070 ENV MGMT TROP STORMS&HURRICANE							
70 OPERATING EXPENSES							
70080700 700000 WST01 CONTRSERV	1,259,892.96	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENSES	1,259,892.96	.00	.00	.00	.00	.00	.0%
TOTAL ENV MGMT TROP STORMS&H	1,259,892.96	.00	.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL MANAGEME	13,169,242.61	15,346,651.00	17,539,103.50	12,397,772.00	12,861,500.00	12,861,500.00	-29.3%
TOTAL ENVIRONMENTAL MANAGEME	13,169,242.61	15,346,651.00	17,539,103.50	12,397,772.00	12,861,500.00	12,861,500.00	-29.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	390,243,704.76	414,040,355.00	424,020,133.47	457,936,978.00	462,471,884.00	445,357,471.00	8.0%
GRAND TOTAL	390,243,704.76	414,040,355.00	424,020,133.47	457,936,978.00	462,471,884.00	445,357,471.00	8.0%

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PROJECTION: 1516 FY15-16 CFCC \$164 Million

FOR PERIOD 99

ACCOUNTS FOR: CFCC \$164 MILLION BONDS	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
98 CAPITAL PROJECTS							
9871 CFCC \$164MILLION BONDS							
80 CAPITAL OUTLAY							
35898710 800700 CP662 CAPPROJEXP	.00	.00	.00	.00	.00	1,154,354.00	.0%
TOTAL CAPITAL OUTLAY	.00	.00	.00	.00	.00	1,154,354.00	.0%
TOTAL CFCC \$164MILLION BONDS	.00	.00	.00	.00	.00	1,154,354.00	.0%
TOTAL CAPITAL PROJECTS	.00	.00	.00	.00	.00	1,154,354.00	.0%
TOTAL CFCC \$164 MILLION BOND	.00	.00	.00	.00	.00	1,154,354.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	1,154,354.00	.0%
GRAND TOTAL	.00	.00	.00	.00	.00	1,154,354.00	.0%

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