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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
01 GOVERNING BODY - COUNTY COMM							
0110 GOVERNING BODY - COUNTY COMM							
57 APPROPRIATED FND BAL							
11001105 500310 APPR F/B	.00	-8,521,347.00	-13,017,642.67	-5,000,000.00	-6,700,000.00	-8,438,867.00	-61.6%
TOTAL APPROPRIATED FND BAL	.00	-8,521,347.00	-13,017,642.67	-5,000,000.00	-6,700,000.00	-8,438,867.00	-61.6%
TOTAL GOVERNING BODY - COUNT	.00	-8,521,347.00	-13,017,642.67	-5,000,000.00	-6,700,000.00	-8,438,867.00	-61.6%
TOTAL GOVERNING BODY - COUNT	.00	-8,521,347.00	-13,017,642.67	-5,000,000.00	-6,700,000.00	-8,438,867.00	-61.6%

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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
03 ADMINISTRATION - COUNTY MANGR							
0310 COUNTY MANAGER							
50 MISC REVENUE							
11003101 402610 MISC REV	-20,361.09	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-20,361.09	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY MANAGER	-20,361.09	.00	.00	.00	.00	.00	.0%
TOTAL ADMINISTRATION - COUNT	-20,361.09	.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
04 NHC-TV AND PUBLIC AFFAIRS							
0410 NHC-TV AND PUBLIC AFFAIRS							
09 OTHER TAXES							
11004101 300170 CABLE TAX	-491,013.74	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
TOTAL OTHER TAXES	-491,013.74	-500,000.00	-500,000.00	-500,000.00	-500,000.00	-500,000.00	.0%
36 INTERGOV REV-OTHER							
11004102 400166 CFPUA RECO	-3,637.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
TOTAL INTERGOV REV-OTHER	-3,637.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
TOTAL NHC-TV AND PUBLIC AFFA	-494,650.74	-506,000.00	-506,000.00	-506,000.00	-506,000.00	-506,000.00	.0%
TOTAL NHC-TV AND PUBLIC AFFA	-494,650.74	-506,000.00	-506,000.00	-506,000.00	-506,000.00	-506,000.00	.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
06 SOIL AND WATER CONSERVATION							
0610 SOIL AND WATER CONSERVATION							
30 INTERGOV REV-STATE							
11006103 301510 G0412 STATEGRANT	.00	.00	.00	-3,600.00	-3,600.00	-3,600.00	.0%
11006103 301510 G0413 STATEGRANT	.00	.00	-10,330.00	-24,180.00	-24,180.00	-24,180.00	134.1%
TOTAL INTERGOV REV-STATE	.00	.00	-10,330.00	-27,780.00	-27,780.00	-27,780.00	168.9%
36 INTERGOV REV-OTHER							
11006103 302621 CONT COW	.00	.00	-14,575.00	-31,500.00	-31,500.00	-31,500.00	116.1%
TOTAL INTERGOV REV-OTHER	.00	.00	-14,575.00	-31,500.00	-31,500.00	-31,500.00	116.1%
50 MISC REVENUE							
11006101 402610 MISC REV	.00	.00	-250.00	-550.00	-550.00	-550.00	120.0%
TOTAL MISC REVENUE	.00	.00	-250.00	-550.00	-550.00	-550.00	120.0%
TOTAL SOIL AND WATER CONSERV	.00	.00	-25,155.00	-59,830.00	-59,830.00	-59,830.00	137.8%
TOTAL SOIL AND WATER CONSERV	.00	.00	-25,155.00	-59,830.00	-59,830.00	-59,830.00	137.8%

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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
08 FINANCE							
0810 FINANCE							
03 SALES TAXES							
11008101 300070 TAX 1 CENT	-23,015,155.58	-23,543,176.00	-23,543,176.00	-26,353,721.00	-26,353,721.00	-27,059,624.00	11.9%
11008101 300120 1/2 C 44	-16,031.41	.00	.00	.00	.00	.00	.0%
11008101 300125 1/4 C 46	-8,401,828.71	-8,384,620.00	-8,384,620.00	-9,390,774.00	-9,390,774.00	-9,642,313.00	12.0%
TOTAL SALES TAXES	-31,433,015.70	-31,927,796.00	-31,927,796.00	-35,744,495.00	-35,744,495.00	-36,701,937.00	12.0%
09 OTHER TAXES							
11008101 300170 CABLE TAX	-700,976.34	-685,000.00	-685,000.00	-700,000.00	-700,000.00	-700,000.00	2.2%
TOTAL OTHER TAXES	-700,976.34	-685,000.00	-685,000.00	-700,000.00	-700,000.00	-700,000.00	2.2%
10 CHARGES FOR SERVICES							
11008102 400110 PARKING	-224,043.55	-252,000.00	-252,000.00	-295,800.00	-295,800.00	-295,800.00	17.4%
11008102 400170 COPY FEES	.00	.00	.00	.00	.00	.00	.0%
11008102 400175 FINSERVFEE	-38,500.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.0%
11008102 400370 PRINTING	-3.50	.00	.00	.00	.00	.00	.0%
11008102 401320 P&I	-1,945.00	-2,100.00	-2,100.00	-780.00	-780.00	-780.00	-62.9%
11008102 402010 RENT	-70,633.07	-120,380.00	-120,380.00	-97,940.00	-97,940.00	-97,940.00	-18.6%
TOTAL CHARGES FOR SERVICES	-335,125.12	-416,480.00	-416,480.00	-436,520.00	-436,520.00	-436,520.00	4.8%
20 INTEREST ON INVSTMTS							
11008101 402710 INT INVEST	-187,221.29	-130,000.00	-130,000.00	-180,000.00	-180,000.00	-180,000.00	38.5%
TOTAL INTEREST ON INVSTMTS	-187,221.29	-130,000.00	-130,000.00	-180,000.00	-180,000.00	-180,000.00	38.5%
36 INTERGOV REV-OTHER							
11008103 302410 ABC3.5CSUR	-446,261.33	-444,283.00	-444,283.00	-474,729.00	-474,729.00	-474,729.00	6.9%
11008103 302420 ABCPROFITS	-799,218.00	-811,914.00	-811,914.00	-732,724.00	-827,190.00	-827,190.00	-9.8%
11008103 302430 ABCEXTRA5C	-52,074.42	-52,334.00	-52,334.00	-54,977.00	-54,977.00	-54,977.00	5.1%
11008103 302450 ABC LBD	-420,140.07	-443,991.00	-443,991.00	-473,397.00	-473,397.00	-473,397.00	6.6%
11008103 302470 WINE&BEER	-392,650.32	-370,000.00	-370,000.00	-392,650.00	-398,540.00	-398,540.00	6.1%

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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
11008103 302910 ED001 CFPUAREPAY	-301,333.20	.00	.00	.00	.00	.00	.0%
11008103 402410 ARPRT REPA	-264,511.22	-683,735.00	-683,735.00	-679,052.00	-679,052.00	-679,052.00	-.7%
TOTAL INTERGOV REV-OTHER	-2,676,188.56	-2,806,257.00	-2,806,257.00	-2,807,529.00	-2,907,885.00	-2,907,885.00	.0%
40 SPECIAL ASSESSMENTS							
11008104 401400 SA-WIL/HAN	-5,136.87	.00	.00	.00	.00	.00	.0%
11008104 401401 INTWIL/HAN	-132.19	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL ASSESSMENTS	-5,269.06	.00	.00	.00	.00	.00	.0%
48 L-T DEBT ISSUED							
11008105 500110 INSTALLOAN	.00	-6,010,759.00	-6,010,759.00	.00	.00	.00	-100.0%
TOTAL L-T DEBT ISSUED	.00	-6,010,759.00	-6,010,759.00	.00	.00	.00	-100.0%
50 MISC REVENUE							
11008101 402610 MISC REV	-12,968.10	.00	.00	.00	.00	.00	.0%
11008105 401830 SALE FA	-80,657.94	-75,000.00	-75,000.00	-107,500.00	-107,500.00	-107,500.00	43.3%
TOTAL MISC REVENUE	-93,626.04	-75,000.00	-75,000.00	-107,500.00	-107,500.00	-107,500.00	43.3%
55 TRANS FROM OTHER FDS							
11008101 500230 TR-ENTERPR	-231,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANS FROM OTHER FDS	-231,000.00	.00	.00	.00	.00	.00	.0%
TOTAL FINANCE	-35,662,422.11	-42,051,292.00	-42,051,292.00	-39,976,044.00	-40,076,400.00	-41,033,842.00	-4.9%

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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	
0820	SALES TAXES								
03	SALES TAXES								
11008201	300080	1/2 C UNRE	-6,371,825.88	-6,525,867.00	-6,525,867.00	-7,304,410.00	-7,304,410.00	-7,500,063.00	11.9%
11008201	300090	1/2 C SCH	-2,730,782.50	-2,796,800.00	-2,796,800.00	-3,130,461.00	-3,130,461.00	-3,214,313.00	11.9%
11008201	300100	1/2 C UNRE	-4,969,943.88	-5,168,755.00	-5,168,755.00	-5,785,393.00	-5,785,393.00	-5,940,359.00	11.9%
11008201	300110	1/2 C SCH	-7,454,915.83	-7,753,132.00	-7,753,132.00	-8,678,090.00	-8,678,090.00	-8,910,538.00	11.9%
	TOTAL SALES TAXES		-21,527,468.09	-22,244,554.00	-22,244,554.00	-24,898,354.00	-24,898,354.00	-25,565,273.00	11.9%
	TOTAL SALES TAXES		-21,527,468.09	-22,244,554.00	-22,244,554.00	-24,898,354.00	-24,898,354.00	-25,565,273.00	11.9%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
0825 NONDEPARTMENTAL							
46 INSUR CLAIM PROCEEDS							
11008255 500000 INS CLAIMS	.00	-40,000.00	-62,500.00	.00	-40,000.00	-40,000.00	-100.0%
TOTAL INSUR CLAIM PROCEEDS	.00	-40,000.00	-62,500.00	.00	-40,000.00	-40,000.00	-100.0%
TOTAL NONDEPARTMENTAL	.00	-40,000.00	-62,500.00	.00	-40,000.00	-40,000.00	-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
0833 RZEDB'S-CFCC-FED SUBSIDY							
33 INTERGOV REV-FEDERAL							
11008333 402417 RZEDB-SUBS	-673,234.91	-678,720.00	-678,720.00	-677,989.00	-677,989.00	.00	-.1%
TOTAL INTERGOV REV-FEDERAL	-673,234.91	-678,720.00	-678,720.00	-677,989.00	-677,989.00	.00	-.1%
TOTAL RZEDB'S-CFCC-FED SUBSI	-673,234.91	-678,720.00	-678,720.00	-677,989.00	-677,989.00	.00	-.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
0834 NHC - CITY OF WILM DEBT SERVIC							
36 INTERGOV REV-OTHER							
11008343 402460 CITY REPAY	-1,346,143.78	-1,316,083.00	-1,316,083.00	-1,292,326.00	-1,292,326.00	.00	-1.8%
TOTAL INTERGOV REV-OTHER	-1,346,143.78	-1,316,083.00	-1,316,083.00	-1,292,326.00	-1,292,326.00	.00	-1.8%
TOTAL NHC - CITY OF WILM DEB	-1,346,143.78	-1,316,083.00	-1,316,083.00	-1,292,326.00	-1,292,326.00	.00	-1.8%

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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
0835 NHC - CFPUA DEBT SERVICE							
36 INTERGOV REV-OTHER							
11008353 402415 CFPUA REPA	-1,064,318.89	-1,326,880.00	-1,326,880.00	-1,571,974.00	-1,571,974.00	-1,571,974.00	18.5%
TOTAL INTERGOV REV-OTHER	-1,064,318.89	-1,326,880.00	-1,326,880.00	-1,571,974.00	-1,571,974.00	-1,571,974.00	18.5%
TOTAL NHC - CFPUA DEBT SERVI	-1,064,318.89	-1,326,880.00	-1,326,880.00	-1,571,974.00	-1,571,974.00	-1,571,974.00	18.5%
TOTAL FINANCE	-60,273,587.78	-67,657,529.00	-67,680,029.00	-68,416,687.00	-68,557,043.00	-68,211,089.00	1.1%

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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							
01 AD VALOREM TAXES							
11012101 300010 AD VAL TAX	-164,488,752.78	-160,890,212.00	-160,890,212.00	-163,483,327.00	-179,597,024.00	-164,729,721.00	1.6%
11012101 300020 AD VAL-INT	-819,173.12	-100,000.00	-100,000.00	-190,000.00	-190,000.00	-190,000.00	90.0%
11012101 300060 AD VAL-OTH	.00	-1,075,000.00	-1,075,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-7.0%
11012101 300065 ADVAL-AUDT	.00	.00	.00	-309,000.00	-509,000.00	-509,000.00	.0%
TOTAL AD VALOREM TAXES	-165,307,925.90	-162,065,212.00	-162,065,212.00	-164,982,327.00	-181,296,024.00	-166,428,721.00	1.8%
06 ROOM OCCUPANCY TAXES							
11012101 300280 ROTS COLL	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	.0%
TOTAL ROOM OCCUPANCY TAXES	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	.0%
09 OTHER TAXES							
11012101 300160 SCHB LIC	-56,632.31	-56,000.00	-56,000.00	-25,000.00	-25,000.00	-25,000.00	-55.4%
11012101 300330 VEH RENTAL	-392,429.77	-370,000.00	-370,000.00	-380,000.00	-380,000.00	-380,000.00	2.7%
11012101 300340 HVY EQUIP	-149,380.22	-145,000.00	-145,000.00	-145,000.00	-145,000.00	-145,000.00	.0%
TOTAL OTHER TAXES	-598,442.30	-571,000.00	-571,000.00	-550,000.00	-550,000.00	-550,000.00	-3.7%
10 CHARGES FOR SERVICES							
11012102 400482 TX COPY FE	-114.00	.00	.00	.00	.00	.00	.0%
11012102 400485 TAXCOLLOUT	-106.04	.00	.00	.00	.00	.00	.0%
11012102 400490 TAXCOLLFEE	-543,173.05	-500,000.00	-500,000.00	-495,000.00	-495,000.00	-495,000.00	-1.0%
TOTAL CHARGES FOR SERVICES	-543,393.09	-500,000.00	-500,000.00	-495,000.00	-495,000.00	-495,000.00	-1.0%
50 MISC REVENUE							
11012101 402610 MISC REV	-91,826.63	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-91,826.63	.00	.00	.00	.00	.00	.0%
TOTAL TAX	-166,577,587.92	-163,172,212.00	-163,172,212.00	-166,063,327.00	-182,377,024.00	-167,509,721.00	1.8%
TOTAL TAX	-166,577,587.92	-163,172,212.00	-163,172,212.00	-166,063,327.00	-182,377,024.00	-167,509,721.00	1.8%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
14	LEGAL - COUNTY ATTORNEY						
1410	LEGAL - COUNTY ATTORNEY						
36	INTERGOV REV-OTHER						
11014103 302460	CS AIRPORT	-34,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
11014103 302465	CS ABC BD	-23,000.00	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.0%
	TOTAL INTERGOV REV-OTHER	-57,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.0%
	TOTAL LEGAL - COUNTY ATTORNE	-57,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	.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
1420 LEGAL-RISK MANAGEMENT							
10 CHARGES FOR SERVICES							
11014202 400420 RISKMGTFEE	-189,187.77	-177,919.00	-177,919.00	-151,836.00	-142,915.00	-142,915.00	-14.7%
TOTAL CHARGES FOR SERVICES	-189,187.77	-177,919.00	-177,919.00	-151,836.00	-142,915.00	-142,915.00	-14.7%
50 MISC REVENUE							
11014203 402316 DED-CFPUA	-1,695.38	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-1,695.38	.00	.00	.00	.00	.00	.0%
TOTAL LEGAL-RISK MANAGEMENT	-190,883.15	-177,919.00	-177,919.00	-151,836.00	-142,915.00	-142,915.00	-14.7%
TOTAL LEGAL - COUNTY ATTORNE	-247,883.15	-219,919.00	-219,919.00	-193,836.00	-184,915.00	-184,915.00	-11.9%

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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
16 BOARD OF ELECTIONS							
1610 BOARD OF ELECTIONS							
10 CHARGES FOR SERVICES							
11016102 400122 COUNTY CAN	-10,269.00	.00	.00	-10,000.00	-10,000.00	-10,000.00	.0%
11016102 400165 FEES	-62,295.44	.00	.00	-102,000.00	-102,000.00	-102,000.00	.0%
11016102 400370 PRINTING	-67.00	-100.00	-100.00	.00	.00	.00	-100.0%
TOTAL CHARGES FOR SERVICES	-72,631.44	-100.00	-100.00	-112,000.00	-112,000.00	-112,000.00	.0%
TOTAL BOARD OF ELECTIONS	-72,631.44	-100.00	-100.00	-112,000.00	-112,000.00	-112,000.00	.0%
TOTAL BOARD OF ELECTIONS	-72,631.44	-100.00	-100.00	-112,000.00	-112,000.00	-112,000.00	.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
18 REGISTER OF DEEDS							
1810 REGISTER OF DEEDS							
09 OTHER TAXES							
11018101 300130 RL PRP TRS	-1,592,698.00	-1,535,763.00	-1,535,763.00	-1,566,479.00	-1,566,479.00	-1,566,479.00	2.0%
TOTAL OTHER TAXES	-1,592,698.00	-1,535,763.00	-1,535,763.00	-1,566,479.00	-1,566,479.00	-1,566,479.00	2.0%
10 CHARGES FOR SERVICES							
11018102 400170 COPY FEES	-306,512.40	-340,900.00	-340,900.00	-346,000.00	-347,718.00	-347,718.00	1.5%
11018102 400172 VRAS BC	.00	-1,420.00	-1,420.00	-1,448.00	-2,250.00	-2,250.00	2.0%
11018102 400185 FINANSTATE	-15,559.00	-18,655.00	-18,655.00	-19,028.00	-19,028.00	-19,028.00	2.0%
11018102 400290 MAP FEES	-5,842.00	-5,880.00	-5,880.00	-5,998.00	-5,998.00	-5,998.00	2.0%
11018102 400300 MARR LIC	-36,593.25	-42,600.00	-42,600.00	-43,452.00	-43,452.00	-43,452.00	2.0%
11018102 400310 NONSTD SC	-2,375.00	-4,000.00	-4,000.00	-4,180.00	-4,180.00	-4,180.00	4.5%
11018102 400320 NOTARY FEE	-7,245.00	-7,000.00	-7,000.00	-7,140.00	-7,140.00	-7,140.00	2.0%
11018102 400400 REG FEES	-834,012.76	-1,011,050.00	-1,011,050.00	-1,031,271.00	-1,031,271.00	-1,031,271.00	2.0%
11018102 400402 DEED TR FE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	-1,208,139.41	-1,431,505.00	-1,431,505.00	-1,458,517.00	-1,461,037.00	-1,461,037.00	1.9%
50 MISC REVENUE							
11018101 402610 MISC REV	-4,239.63	-1,450.00	-1,450.00	-1,479.00	-6,000.00	-6,000.00	2.0%
TOTAL MISC REVENUE	-4,239.63	-1,450.00	-1,450.00	-1,479.00	-6,000.00	-6,000.00	2.0%
TOTAL REGISTER OF DEEDS	-2,805,077.04	-2,968,718.00	-2,968,718.00	-3,026,475.00	-3,033,516.00	-3,033,516.00	1.9%
TOTAL REGISTER OF DEEDS	-2,805,077.04	-2,968,718.00	-2,968,718.00	-3,026,475.00	-3,033,516.00	-3,033,516.00	1.9%



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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
20	PROPERTY MANAGEMENT						
2010	PROPERTY MANAGEMENT						
10	CHARGES FOR SERVICES						
11020102 400410	SEMH-UTIL	-31,515.40	-40,000.00	-40,000.00	-35,000.00	-35,000.00	-35,000.00 -12.5%
11020102 400411	NHRMC-UTIL	-2,407.92	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00 .0%
11020102 400412	LINCS-UTIL	275.85	-5,000.00	-5,000.00	-4,000.00	-4,000.00	-4,000.00 -20.0%
11020102 400413	VIETN-UTIL	-1,091.59	-1,600.00	-1,600.00	-1,500.00	-1,500.00	-1,500.00 -6.3%
	TOTAL CHARGES FOR SERVICES	-34,739.06	-49,600.00	-49,600.00	-43,500.00	-43,500.00	-43,500.00 -12.3%
46	INSUR CLAIM PROCEEDS						
11020105 500000	INS CLAIMS	.00	.00	.00	.00	.00	.00 .0%
	TOTAL INSUR CLAIM PROCEEDS	.00	.00	.00	.00	.00	.00 .0%
50	MISC REVENUE						
11020101 401630	SALE SCRAP	-3,694.60	-500.00	-500.00	-2,000.00	-2,000.00	-2,000.00 300.0%
	TOTAL MISC REVENUE	-3,694.60	-500.00	-500.00	-2,000.00	-2,000.00	-2,000.00 300.0%
	TOTAL PROPERTY MANAGEMENT	-38,433.66	-50,100.00	-50,100.00	-45,500.00	-45,500.00	-45,500.00 -9.2%

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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
2020 VEHICLE MANAGEMENT							
10 CHARGES FOR SERVICES							
11020202 400210 GARAGE-OA	-483.50	.00	.00	.00	.00	.00	.0%
11020202 400210 FLT07 GARAGE-OA	-6,715.58	-9,200.00	-9,200.00	-7,500.00	-7,500.00	-7,500.00	-18.5%
11020202 400210 FLT08 GARAGE-OA	-3,096.61	-7,100.00	-7,100.00	.00	.00	.00	-100.0%
11020202 400210 FLT09 GARAGE-OA	-60,264.49	-69,000.00	-69,000.00	.00	.00	.00	-100.0%
TOTAL CHARGES FOR SERVICES	-70,560.18	-85,300.00	-85,300.00	-7,500.00	-7,500.00	-7,500.00	-91.2%
46 INSUR CLAIM PROCEEDS							
11020205 500000 INS CLAIMS	-46,288.14	.00	.00	.00	.00	.00	.0%
TOTAL INSUR CLAIM PROCEEDS	-46,288.14	.00	.00	.00	.00	.00	.0%
50 MISC REVENUE							
11020201 401930 EW020 CONT-ESCRO	-116,461.55	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-116,461.55	.00	.00	.00	.00	.00	.0%
TOTAL VEHICLE MANAGEMENT	-233,309.87	-85,300.00	-85,300.00	-7,500.00	-7,500.00	-7,500.00	-91.2%
TOTAL PROPERTY MANAGEMENT	-271,743.53	-135,400.00	-135,400.00	-53,000.00	-53,000.00	-53,000.00	-60.9%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
22 ENGINEERING							
2210 ENGINEERING							
10 CHARGES FOR SERVICES							
11022102 400140 CIT CIVIL	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
11022102 400350 EC PERMITS	-152,086.38	-105,000.00	-105,000.00	-110,000.00	-150,000.00	-150,000.00	4.8%
11022102 400370 PRINTING	-5.00	.00	.00	.00	.00	.00	.0%
11022102 401185 STORM WTR	-10,690.00	-10,000.00	-10,000.00	-12,000.00	-12,000.00	-12,000.00	20.0%
TOTAL CHARGES FOR SERVICES	-162,781.38	-116,000.00	-116,000.00	-123,000.00	-163,000.00	-163,000.00	6.0%
TOTAL ENGINEERING	-162,781.38	-116,000.00	-116,000.00	-123,000.00	-163,000.00	-163,000.00	6.0%
TOTAL ENGINEERING	-162,781.38	-116,000.00	-116,000.00	-123,000.00	-163,000.00	-163,000.00	6.0%

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PROJECTION: 2016 For FY2015-2016

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
24 COURTS							
2410 CLERK OF SUPERIOR COURT							
10 CHARGES FOR SERVICES							
11024102 301320 JAILFEECSC	-33,362.58	-35,000.00	-35,000.00	-33,000.00	-34,000.00	-34,000.00	-5.7%
11024102 301360 OF-CSC	-138,282.64	-162,000.00	-162,000.00	-140,000.00	-140,000.00	-140,000.00	-13.6%
TOTAL CHARGES FOR SERVICES	-171,645.22	-197,000.00	-197,000.00	-173,000.00	-174,000.00	-174,000.00	-12.2%
30 INTERGOV REV-STATE							
11024103 301290 COURTFACFE	-291,040.75	-310,000.00	-310,000.00	-296,000.00	-296,000.00	-296,000.00	-4.5%
TOTAL INTERGOV REV-STATE	-291,040.75	-310,000.00	-310,000.00	-296,000.00	-296,000.00	-296,000.00	-4.5%
TOTAL CLERK OF SUPERIOR COUR	-462,685.97	-507,000.00	-507,000.00	-469,000.00	-470,000.00	-470,000.00	-7.5%
TOTAL COURTS	-462,685.97	-507,000.00	-507,000.00	-469,000.00	-470,000.00	-470,000.00	-7.5%

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PROJECTION: 2016 For FY2015-2016

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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						
2630	OUTSIDE AGENCIES - ECON & PHYS						
36	INTERGOV REV-OTHER						
11026301 302621	CONT COW	-6,827.70	-14,850.00	-14,850.00	.00	.00	.00 -100.0%
11026301 302622	CONT CAR B	-13,758.85	-29,925.00	-29,925.00	.00	-22,840.00	-22,840.00 -100.0%
11026301 302624	CONT KURE	-2,275.90	-4,950.00	-4,950.00	.00	-5,710.00	-5,710.00 -100.0%
11026301 302626	CONT WB	-2,275.90	-4,950.00	-4,950.00	.00	.00	.00 -100.0%
11026301 302655	TDA DIST U	.00	.00	-136,500.00	.00	.00	.00 -100.0%
TOTAL INTERGOV REV-OTHER		-25,138.35	-54,675.00	-191,175.00	.00	-28,550.00	-28,550.00 -100.0%
TOTAL OUTSIDE AGENCIES - ECO		-25,138.35	-54,675.00	-191,175.00	.00	-28,550.00	-28,550.00 -100.0%
TOTAL OUTSIDE AGENCIES		-25,138.35	-54,675.00	-191,175.00	.00	-28,550.00	-28,550.00 -100.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
30 EMERGENCY MGMT & 911 COMMUNICA							
3010 PUBLIC SAFETY COMMUNICATIONS							
10 CHARGES FOR SERVICES							
11030102 400170 COPY FEES	.00	-2,350.00	-2,350.00	-2,350.00	-2,350.00	-2,350.00	.0%
TOTAL CHARGES FOR SERVICES	.00	-2,350.00	-2,350.00	-2,350.00	-2,350.00	-2,350.00	.0%
36 INTERGOV REV-OTHER							
11030103 302725 UNCW-PSC	-140,055.00	-140,055.00	-140,055.00	-145,713.00	-145,713.00	-145,713.00	4.0%
TOTAL INTERGOV REV-OTHER	-140,055.00	-140,055.00	-140,055.00	-145,713.00	-145,713.00	-145,713.00	4.0%
TOTAL PUBLIC SAFETY COMMUNIC	-140,055.00	-142,405.00	-142,405.00	-148,063.00	-148,063.00	-148,063.00	4.0%

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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
3050 EMERGENCY MANAGEMENT							
10 CHARGES FOR SERVICES							
11030502 400220 HAZ MAT FE	-17,500.00	-19,000.00	-19,000.00	-18,000.00	-18,000.00	-18,000.00	-5.3%
TOTAL CHARGES FOR SERVICES	-17,500.00	-19,000.00	-19,000.00	-18,000.00	-18,000.00	-18,000.00	-5.3%
30 INTERGOV REV-STATE							
11030503 301510 G0419 STATEGRANT	.00	.00	-1,105.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	.00	.00	-1,105.00	.00	.00	.00	-100.0%
33 INTERGOV REV-FEDERAL							
11030503 300930 G0025 GRANT-FED	-72,551.01	-76,000.00	-76,000.00	-76,000.00	-76,000.00	-76,000.00	.0%
11030503 300930 G0211 GRANT-FED	.00	.00	-3,000.00	.00	.00	.00	-100.0%
11030503 300930 G0347 GRANT-FED	-1,026.01	.00	-474.00	.00	.00	.00	-100.0%
11030503 300930 G0371 GRANT-FED	-395.96	.00	.00	.00	.00	.00	.0%
11030503 300930 G0392 GRANT-FED	-23,372.48	.00	.00	.00	.00	.00	.0%
11030503 300930 G0407 GRANT-FED	.00	.00	-39,600.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-FEDERAL	-97,345.46	-76,000.00	-119,074.00	-76,000.00	-76,000.00	-76,000.00	-36.2%
50 MISC REVENUE							
11030501 402610 MISC REV	-38,083.32	-49,000.00	-49,000.00	-48,000.00	-48,000.00	-48,000.00	-2.0%
TOTAL MISC REVENUE	-38,083.32	-49,000.00	-49,000.00	-48,000.00	-48,000.00	-48,000.00	-2.0%
TOTAL EMERGENCY MANAGEMENT	-152,928.78	-144,000.00	-188,179.00	-142,000.00	-142,000.00	-142,000.00	-24.5%

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PROJECTION: 2016 For FY2015-2016

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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							
10 CHARGES FOR SERVICES							
11030602 400495 TWR FEES	-36,555.55	-53,754.00	-53,754.00	-40,596.00	-40,596.00	-40,596.00	-24.5%
TOTAL CHARGES FOR SERVICES	-36,555.55	-53,754.00	-53,754.00	-40,596.00	-40,596.00	-40,596.00	-24.5%
TOTAL 800 MHZ COMMUNICATIONS	-36,555.55	-53,754.00	-53,754.00	-40,596.00	-40,596.00	-40,596.00	-24.5%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3090 HURRICANES							
33 INTERGOV REV-FEDERAL							
11030903 300930 HU001 GRANT-FED	-72,095.56	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-FEDERAL	-72,095.56	.00	.00	.00	.00	.00	.0%
TOTAL HURRICANES	-72,095.56	.00	.00	.00	.00	.00	.0%
TOTAL EMERGENCY MGMT & 911 C	-401,634.89	-340,159.00	-384,338.00	-330,659.00	-330,659.00	-330,659.00	-14.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
32 SHERIFF							
3210 SHERIFF ADMINISTRATION							
10 CHARGES FOR SERVICES							
11032102 400090 CNCL WEAP	-69,130.00	-60,000.00	-60,000.00	-60,000.00	-69,000.00	-69,000.00	.0%
11032102 400140 CIT CIVIL	980.16	-6,800.00	-6,800.00	-6,000.00	-6,800.00	-6,800.00	-11.8%
11032102 400150 CC-LOIT-DR	-100.00	.00	.00	.00	.00	.00	.0%
11032102 400195 FNGRPT FEE	-10,930.00	-10,000.00	-10,000.00	-10,000.00	-10,275.00	-10,275.00	.0%
11032102 400330 PARK CITAT	-2,754.60	-6,000.00	-6,000.00	-2,800.00	-2,800.00	-2,800.00	-53.3%
11032102 400430 CIVILPAPER	-502,490.00	-518,000.00	-518,000.00	-500,000.00	-518,000.00	-518,000.00	-3.5%
11032102 400440 SHER MICS	-37,519.46	-30,000.00	-30,000.00	-30,000.00	-35,000.00	-35,000.00	.0%
11032102 400445 PREC METAL	-428.00	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
11032102 400450 EXEC FEE	-15,092.63	-20,000.00	-20,000.00	-15,000.00	-15,000.00	-15,000.00	-25.0%
11032102 400460 PISTOL PER	-17,915.00	-20,000.00	-20,000.00	-17,000.00	-17,000.00	-17,000.00	-15.0%
11032102 400470 DPTY MPAYT	-398,912.30	-396,000.00	-396,000.00	-428,130.00	-428,130.00	-428,130.00	8.1%
TOTAL CHARGES FOR SERVICES	-1,054,291.83	-1,067,000.00	-1,067,000.00	-1,069,130.00	-1,102,205.00	-1,102,205.00	.2%
30 INTERGOV REV-STATE							
11032103 301300 DWI-CSC	-28,704.96	-34,000.00	-34,000.00	-30,000.00	-30,000.00	-30,000.00	-11.8%
TOTAL INTERGOV REV-STATE	-28,704.96	-34,000.00	-34,000.00	-30,000.00	-30,000.00	-30,000.00	-11.8%
36 INTERGOV REV-OTHER							
11032103 302440 ABC FEES	-505,000.00	-505,000.00	-505,000.00	-511,000.00	-511,000.00	-511,000.00	1.2%
11032103 302625 CONT CFCC	-53,933.00	-60,275.00	-60,275.00	-60,489.00	-60,489.00	-60,489.00	.4%
TOTAL INTERGOV REV-OTHER	-558,933.00	-565,275.00	-565,275.00	-571,489.00	-571,489.00	-571,489.00	1.1%
46 INSUR CLAIM PROCEEDS							
11032105 500000 INS CLAIMS	.00	.00	-20,120.00	.00	.00	.00	-100.0%
TOTAL INSUR CLAIM PROCEEDS	.00	.00	-20,120.00	.00	.00	.00	-100.0%
50 MISC REVENUE							
11032101 402610 MISC REV	-90,619.87	-50,000.00	-88,799.00	-50,000.00	-50,000.00	-50,000.00	-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
TOTAL MISC REVENUE	-90,619.87	-50,000.00	-88,799.00	-50,000.00	-50,000.00	-50,000.00	-43.7%
TOTAL SHERIFF ADMINISTRATION	-1,732,549.66	-1,716,275.00	-1,775,194.00	-1,720,619.00	-1,753,694.00	-1,753,694.00	-3.1%



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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
3240 DETENTION - SHERIFF							
10 CHARGES FOR SERVICES							
11032402 400100 COMMISSARY	-113,242.40	-112,000.00	-112,000.00	-112,000.00	-120,000.00	-120,000.00	.0%
11032402 400240 INMATE HLT	-4,893.31	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
11032402 400250 INMATE/TELC	-152,098.03	-195,600.00	-195,600.00	-195,600.00	-110,000.00	-110,000.00	.0%
11032402 400270 JAIL MISC	-10,031.62	-7,000.00	-7,000.00	-7,000.00	-10,000.00	-10,000.00	.0%
11032402 400510 WKRELEASE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	-280,265.36	-322,600.00	-322,600.00	-322,600.00	-248,000.00	-248,000.00	.0%
30 INTERGOV REV-STATE							
11032403 301330 JAIL-STATE	-420,799.77	-400,000.00	-450,000.00	-400,000.00	-450,000.00	-450,000.00	-11.1%
11032403 301380 G0304 SCAAP-SHER	-1,036.22	.00	.00	.00	.00	.00	.0%
11032403 301380 G0344 SCAAP-SHER	-10,445.25	.00	.00	.00	.00	.00	.0%
11032403 301380 G0373 SCAAP-SHER	-89,560.00	.00	.00	.00	.00	.00	.0%
11032403 301380 G0391 SCAAP-SHER	-77,361.00	.00	.00	.00	.00	.00	.0%
11032403 301380 G0405 SCAAP-SHER	.00	.00	-37,384.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	-599,202.24	-400,000.00	-487,384.00	-400,000.00	-450,000.00	-450,000.00	-17.9%
33 INTERGOV REV-FEDERAL							
11032403 300660 JAIL F-FED	-931,300.00	-850,000.00	-850,000.00	-850,000.00	-700,000.00	-700,000.00	.0%
11032403 300680 SS INC-SH	-40,800.00	-45,000.00	-45,000.00	-45,000.00	-55,000.00	-55,000.00	.0%
TOTAL INTERGOV REV-FEDERAL	-972,100.00	-895,000.00	-895,000.00	-895,000.00	-755,000.00	-755,000.00	.0%
36 INTERGOV REV-OTHER							
11032403 302730 JAIL F-LOC	-64,650.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
TOTAL INTERGOV REV-OTHER	-64,650.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
TOTAL DETENTION - SHERIFF	-1,916,217.60	-1,667,600.00	-1,754,984.00	-1,667,600.00	-1,503,000.00	-1,503,000.00	-5.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
3260 UNIFORM PATROL							
33 INTERGOV REV-FEDERAL							
11032603 300930 G0369 GRANT-FED	-8,725.00	.00	.00	.00	.00	.00	.0%
11032603 300930 G0370 GRANT-FED	-1,034.20	.00	.00	.00	.00	.00	.0%
11032603 300930 G0372 GRANT-FED	-49,596.03	.00	.00	.00	.00	.00	.0%
11032603 300930 G0388 GRANT-FED	-3,837.38	.00	-16,163.00	.00	.00	.00	-100.0%
11032603 300930 G0389 GRANT-FED	-141,556.45	-152,067.00	-39,612.00	.00	.00	.00	-100.0%
11032603 300930 G0404 GRANT-FED	.00	.00	-112,455.00	-35,168.00	-35,168.00	-35,168.00	-68.7%
11032603 300930 G0409 GRANT-FED	.00	.00	-20,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-FEDERAL	-204,749.06	-152,067.00	-188,230.00	-35,168.00	-35,168.00	-35,168.00	-81.3%
36 INTERGOV REV-OTHER							
11032603 302690 G0393 SCHFD-SHER	-295,432.55	-613,050.00	-613,050.00	-613,050.00	-619,350.00	-619,350.00	.0%
11032603 302850 G0354 GRNT-LOCAL	.00	.00	-1,200.00	.00	.00	.00	-100.0%
11032603 302850 G0399 GRNT-LOCAL	-1,950.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-OTHER	-297,382.55	-613,050.00	-614,250.00	-613,050.00	-619,350.00	-619,350.00	-.2%
55 TRANS FROM OTHER FDS							
11032601 500240 G0372 TR-CAPPROJ	-8,752.24	.00	.00	.00	.00	.00	.0%
TOTAL TRANS FROM OTHER FDS	-8,752.24	.00	.00	.00	.00	.00	.0%
TOTAL UNIFORM PATROL	-510,883.85	-765,117.00	-802,480.00	-648,218.00	-654,518.00	-654,518.00	-19.2%

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PROJECTION: 2016 For FY2015-2016

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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							
10 CHARGES FOR SERVICES							
11032912 400010 AC CIT COL	-262,833.30	-180,000.00	-180,000.00	-180,000.00	-180,000.00	-180,000.00	.0%
11032912 400050 AC FEE	-32,833.00	-31,000.00	-31,000.00	-31,000.00	-32,000.00	-32,000.00	.0%
11032912 400130 CIT AC	-77,955.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.0%
11032912 400180 DG-CAT TAG	-578,731.00	-560,000.00	-560,000.00	-560,000.00	-560,000.00	-560,000.00	.0%
11032912 400190 DG-CAT ADP	-53,896.00	-40,000.00	-40,000.00	-40,000.00	-50,000.00	-50,000.00	.0%
TOTAL CHARGES FOR SERVICES	-1,006,248.30	-886,000.00	-886,000.00	-886,000.00	-897,000.00	-897,000.00	.0%
50 MISC REVENUE							
11032911 401930 EW007 CONT-ESCRO	-3,218.25	.00	.00	.00	.00	.00	.0%
11032911 402610 MISC REV	-455.01	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-3,673.26	.00	.00	.00	.00	.00	.0%
TOTAL SUP SRVS-ANIMAL SERVIC	-1,009,921.56	-886,000.00	-886,000.00	-886,000.00	-897,000.00	-897,000.00	.0%
TOTAL SHERIFF	-5,240,188.67	-5,034,992.00	-5,218,658.00	-4,922,437.00	-4,808,212.00	-4,808,212.00	-5.7%

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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
36 PLANNING AND INSPECTIONS							
3620 PLANNING AND ZONING							
10 CHARGES FOR SERVICES							
11036202 400060 APP/SIGNS	-30,585.00	-28,000.00	-28,000.00	-35,000.00	-35,000.00	-35,000.00	25.0%
11036202 400065 RECORD FEE	-128.00	-560.00	-560.00	-728.00	-728.00	-728.00	30.0%
11036202 400140 CIT CIVIL	.00	-5,000.00	-5,000.00	-500.00	-500.00	-500.00	-90.0%
11036202 400265 CAMA PERMT	-4,710.00	-4,500.00	-4,500.00	-5,000.00	-5,000.00	-5,000.00	11.1%
11036202 400390 PUB&COPIES	-329.75	-300.00	-300.00	-250.00	-250.00	-250.00	-16.7%
TOTAL CHARGES FOR SERVICES	-35,752.75	-38,360.00	-38,360.00	-41,478.00	-41,478.00	-41,478.00	8.1%
30 INTERGOV REV-STATE							
11036203 301510 G0065 STATEGRANT	-4,565.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL INTERGOV REV-STATE	-4,565.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
33 INTERGOV REV-FEDERAL							
11036203 300930 G0364 GRANT-FED	-103,660.92	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-FEDERAL	-103,660.92	.00	.00	.00	.00	.00	.0%
TOTAL PLANNING AND ZONING	-143,978.67	-40,360.00	-40,360.00	-43,478.00	-43,478.00	-43,478.00	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
3630 INSPECTIONS							
10 CHARGES FOR SERVICES							
11036302 400140 CIT CIVIL	-350.00	.00	.00	-250.00	-250.00	-250.00	.0%
11036302 400260 INSP REV	-3,205,253.42	-3,064,487.00	-3,064,487.00	-3,000,000.00	-3,359,234.00	-3,359,234.00	-2.1%
TOTAL CHARGES FOR SERVICES	-3,205,603.42	-3,064,487.00	-3,064,487.00	-3,000,250.00	-3,359,484.00	-3,359,484.00	-2.1%
50 MISC REVENUE							
11036301 402610 MISC REV	-9,135.00	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-9,135.00	.00	.00	.00	.00	.00	.0%
TOTAL INSPECTIONS	-3,214,738.42	-3,064,487.00	-3,064,487.00	-3,000,250.00	-3,359,484.00	-3,359,484.00	-2.1%
TOTAL PLANNING AND INSPECTIO	-3,358,717.09	-3,104,847.00	-3,104,847.00	-3,043,728.00	-3,402,962.00	-3,402,962.00	-2.0%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
52 COOPERATIVE EXTENSION							
5210 COOPERATIVE EXTENSION							
36 INTERGOV REV-OTHER							
11052103 302650 G0021 ARBORFOUN	-24,602.04	-24,716.00	-24,716.00	-26,000.00	-26,000.00	-26,000.00	5.2%
11052103 302850 G0022 GRNT-LOCAL	-3,290.99	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-OTHER	-27,893.03	-24,716.00	-24,716.00	-26,000.00	-26,000.00	-26,000.00	5.2%
TOTAL COOPERATIVE EXTENSION	-27,893.03	-24,716.00	-24,716.00	-26,000.00	-26,000.00	-26,000.00	5.2%
TOTAL COOPERATIVE EXTENSION	-27,893.03	-24,716.00	-24,716.00	-26,000.00	-26,000.00	-26,000.00	5.2%

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PROJECTION: 2016 For FY2015-2016

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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							
30 INTERGOV REV-STATE							
11061013 301510 H0042 STATEGRANT	-39,304.81	-63,900.00	-63,900.00	-63,900.00	-63,900.00	-63,900.00	.0%
TOTAL INTERGOV REV-STATE	-39,304.81	-63,900.00	-63,900.00	-63,900.00	-63,900.00	-63,900.00	.0%
33 INTERGOV REV-FEDERAL							
11061013 302250 G0105 FED-STATE	-142,003.00	-142,003.00	-142,003.00	-142,003.00	-142,003.00	-142,003.00	.0%
TOTAL INTERGOV REV-FEDERAL	-142,003.00	-142,003.00	-142,003.00	-142,003.00	-142,003.00	-142,003.00	.0%
36 INTERGOV REV-OTHER							
11061013 302634 CON OTH CO	-48,863.01	-44,954.00	-44,954.00	-46,074.00	-51,073.00	-51,073.00	2.5%
TOTAL INTERGOV REV-OTHER	-48,863.01	-44,954.00	-44,954.00	-46,074.00	-51,073.00	-51,073.00	2.5%
50 MISC REVENUE							
11061011 401910 CONTRIB	.00	.00	.00	.00	.00	.00	.0%
11061011 401930 EW019 CONT-ESCRO	-731,215.00	.00	.00	-413,700.00	-413,700.00	-413,700.00	.0%
11061011 402610 MISC REV	-220.17	.00	.00	.00	.00	.00	.0%
11061011 402640 HLTH MIS	-1,156.60	-2,000.00	-2,000.00	-1,500.00	-1,500.00	-1,500.00	-25.0%
11061011 402640 H0038 HLTH MIS	-399.00	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-732,990.77	-2,000.00	-2,000.00	-415,200.00	-415,200.00	-415,200.00	.0%
TOTAL HEALTH ADMINISTRATION	-963,161.59	-252,857.00	-252,857.00	-667,177.00	-672,176.00	-672,176.00	163.9%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6103 ENVIRONMENTAL HEALTH							
10 CHARGES FOR SERVICES							
11061032 400235 HLT FEES	-90,875.74	-90,000.00	-90,000.00	-92,000.00	-92,000.00	-92,000.00	2.2%
11061032 400235 H0044 HLT FEES	.00	-9,000.00	-9,000.00	.00	.00	.00	-100.0%
11061032 400235 H0045 HLT FEES	-148,520.00	-130,000.00	-130,000.00	-140,000.00	-140,000.00	-140,000.00	7.7%
11061032 400235 H0046 HLT FEES	-7,275.00	-13,000.00	-13,000.00	-7,000.00	-7,000.00	-7,000.00	-46.2%
TOTAL CHARGES FOR SERVICES	-246,670.74	-242,000.00	-242,000.00	-239,000.00	-239,000.00	-239,000.00	-1.2%
30 INTERGOV REV-STATE							
11061033 301510 G0039 STATEGRANT	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.0%
11061033 301510 G0094 STATEGRANT	-55,345.00	-43,000.00	-52,257.00	-54,168.00	-54,168.00	-54,168.00	3.7%
TOTAL INTERGOV REV-STATE	-59,345.00	-47,000.00	-56,257.00	-58,168.00	-58,168.00	-58,168.00	3.4%
33 INTERGOV REV-FEDERAL							
11061033 300930 G0398 GRANT-FED	-1,745.51	.00	-2,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-FEDERAL	-1,745.51	.00	-2,000.00	.00	.00	.00	-100.0%
TOTAL ENVIRONMENTAL HEALTH	-307,761.25	-289,000.00	-300,257.00	-297,168.00	-297,168.00	-297,168.00	-1.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6105 VECTOR CONTROL							
30 INTERGOV REV-STATE							
11061053 301340 G0095 MC STATE	-4,981.58	-5,057.00	-346.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	-4,981.58	-5,057.00	-346.00	.00	.00	.00	-100.0%
33 INTERGOV REV-FEDERAL							
11061053 302860 CORPS ENG	-40,254.55	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.0%
TOTAL INTERGOV REV-FEDERAL	-40,254.55	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.0%
TOTAL VECTOR CONTROL	-45,236.13	-53,057.00	-48,346.00	-48,000.00	-48,000.00	-48,000.00	-.7%

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6108 GOOD SHEPHERD PROGRAM							
10 CHARGES FOR SERVICES							
11061082 400235 G0041 HLT FEES	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	.00	.00	.00	.00	.00	.00	.0%
33 INTERGOV REV-FEDERAL							
11061083 301985 XIX FEES	-3,271.36	-6,000.00	-6,000.00	-4,000.00	-4,000.00	-4,000.00	-33.3%
TOTAL INTERGOV REV-FEDERAL	-3,271.36	-6,000.00	-6,000.00	-4,000.00	-4,000.00	-4,000.00	-33.3%
36 INTERGOV REV-OTHER							
11061083 302850 G0123 GRNT-LOCAL	-138.23	.00	-3,752.00	.00	.00	.00	-100.0%
11061083 302850 G0417 GRNT-LOCAL	.00	.00	-3,000.00	.00	.00	.00	-100.0%
11061083 302870 G0041 GOOD SHEP	-46,862.76	-60,000.00	-106,932.00	-60,000.00	-60,000.00	-60,000.00	-43.9%
TOTAL INTERGOV REV-OTHER	-47,000.99	-60,000.00	-113,684.00	-60,000.00	-60,000.00	-60,000.00	-47.2%
TOTAL GOOD SHEPHERD PROGRAM	-50,272.35	-66,000.00	-119,684.00	-64,000.00	-64,000.00	-64,000.00	-46.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6109 LABORATORY							
10 CHARGES FOR SERVICES							
11061092 400235 HLT FEES	-455.70	-200.00	-200.00	-500.00	-500.00	-500.00	150.0%
TOTAL CHARGES FOR SERVICES	-455.70	-200.00	-200.00	-500.00	-500.00	-500.00	150.0%
33 INTERGOV REV-FEDERAL							
11061093 301985 XIX FEES	-18.15	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-FEDERAL	-18.15	.00	.00	.00	.00	.00	.0%
TOTAL LABORATORY	-473.85	-200.00	-200.00	-500.00	-500.00	-500.00	150.0%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6112 LOCAL BIOTERRORISM PROGRAM							
30 INTERGOV REV-STATE							
11061123 301240 BIOTERPREP	-74,694.84	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
TOTAL INTERGOV REV-STATE	-74,694.84	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.0%
36 INTERGOV REV-OTHER							
11061123 302634 CON OTH CO	-6,466.00	-14,777.00	-14,777.00	-11,798.00	-6,799.00	-6,799.00	-20.2%
TOTAL INTERGOV REV-OTHER	-6,466.00	-14,777.00	-14,777.00	-11,798.00	-6,799.00	-6,799.00	-20.2%
TOTAL LOCAL BIOTERRORISM PRO	-81,160.84	-94,777.00	-94,777.00	-91,798.00	-86,799.00	-86,799.00	-3.1%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6115 WOMEN'S PREVENTIVE HEALTH							
10 CHARGES FOR SERVICES							
11061152 400155 FAMILYPLAN	-50,766.29	-50,000.00	-50,000.00	-52,000.00	-52,000.00	-52,000.00	4.0%
11061152 400235 H0039 HLT FEES	-9,936.39	-9,500.00	-9,500.00	-9,500.00	-9,500.00	-9,500.00	.0%
TOTAL CHARGES FOR SERVICES	-60,702.68	-59,500.00	-59,500.00	-61,500.00	-61,500.00	-61,500.00	3.4%
30 INTERGOV REV-STATE							
11061153 301510 STATEGRANT	-53,991.00	-48,642.00	-51,882.00	-51,882.00	-51,882.00	-51,882.00	.0%
11061153 301510 G0098 STATEGRANT	-51,890.74	-42,038.00	-41,962.00	-41,962.00	-41,962.00	-41,962.00	.0%
11061153 302880 TEMP AID	-14,672.00	-14,672.00	-15,672.00	-14,672.00	-14,672.00	-14,672.00	-6.4%
TOTAL INTERGOV REV-STATE	-120,553.74	-105,352.00	-109,516.00	-108,516.00	-108,516.00	-108,516.00	-.9%
33 INTERGOV REV-FEDERAL							
11061153 301890 HM&C-F-S	-66,840.50	-65,034.00	-60,341.00	-60,341.00	-60,341.00	-60,341.00	.0%
11061153 301985 XIX FEES	-52,010.23	-60,000.00	-60,000.00	-56,000.00	-56,000.00	-56,000.00	-6.7%
11061153 301985 H0039 XIX FEES	-685.26	-700.00	-700.00	-700.00	-700.00	-700.00	.0%
TOTAL INTERGOV REV-FEDERAL	-119,535.99	-125,734.00	-121,041.00	-117,041.00	-117,041.00	-117,041.00	-3.3%
50 MISC REVENUE							
11061151 402610 MISC REV	-666.66	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-666.66	.00	.00	.00	.00	.00	.0%
TOTAL WOMEN'S PREVENTIVE HEA	-301,459.07	-290,586.00	-290,057.00	-287,057.00	-287,057.00	-287,057.00	-1.0%

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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
6116 MEN'S PREVENTIVE HEALTH							
36 INTERGOV REV-OTHER							
11061163 302850 G0237 GRNT-LOCAL	-611.57	.00	-6,964.00	.00	.00	.00	-100.0%
11061163 302850 G0248 GRNT-LOCAL	.00	.00	-1,518.00	.00	.00	.00	-100.0%
11061163 302850 G0283 GRNT-LOCAL	.00	.00	-1,785.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-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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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
6117 COMMUNITY HEALTH							
10 CHARGES FOR SERVICES							
11061172 400235 HLT FEES	-70.00	.00	.00	.00	.00	.00	.0%
11061172 400235 G0041 HLT FEES	-32.77	.00	.00	.00	.00	.00	.0%
11061172 400235 H0035 HLT FEES	-16,041.23	-15,000.00	-15,000.00	-10,000.00	-10,000.00	-10,000.00	-33.3%
11061172 400235 H0037 HLT FEES	-1,948.32	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
11061172 400235 H0047 HLT FEES	-8,147.02	-5,000.00	-5,000.00	-8,500.00	-8,500.00	-8,500.00	70.0%
TOTAL CHARGES FOR SERVICES	-26,239.34	-22,000.00	-22,000.00	-20,500.00	-20,500.00	-20,500.00	-6.8%
33 INTERGOV REV-FEDERAL							
11061173 301985 XIX FEES	.00	.00	.00	.00	.00	.00	.0%
11061173 301985 H0037 XIX FEES	-335.39	.00	.00	-800.00	-800.00	-800.00	.0%
11061173 301985 H0047 XIX FEES	-11,618.44	-9,000.00	-9,000.00	-9,000.00	-9,000.00	-9,000.00	.0%
TOTAL INTERGOV REV-FEDERAL	-11,953.83	-9,000.00	-9,000.00	-9,800.00	-9,800.00	-9,800.00	8.9%
TOTAL COMMUNITY HEALTH	-38,193.17	-31,000.00	-31,000.00	-30,300.00	-30,300.00	-30,300.00	-2.3%

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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
6119 HEALTH PROMOTIONS							
30 INTERGOV REV-STATE							
11061193 301510 G0363 STATEGRANT	-17,445.99	-17,069.00	-26,832.00	-26,832.00	-26,832.00	-26,832.00	.0%
TOTAL INTERGOV REV-STATE	-17,445.99	-17,069.00	-26,832.00	-26,832.00	-26,832.00	-26,832.00	.0%
36 INTERGOV REV-OTHER							
11061193 302850 G0228 GRNT-LOCAL	.00	.00	-500.00	.00	.00	.00	-100.0%
11061193 302850 G0230 GRNT-LOCAL	-105.50	.00	.00	.00	.00	.00	.0%
11061193 302850 G0335 GRNT-LOCAL	.00	.00	-500.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-105.50	.00	-1,000.00	.00	.00	.00	-100.0%
50 MISC REVENUE							
11061191 402610 MISC REV	-745.36	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-745.36	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH PROMOTIONS	-18,296.85	-17,069.00	-27,832.00	-26,832.00	-26,832.00	-26,832.00	-3.6%

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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
6120 SAFE KIDS							
36 INTERGOV REV-OTHER							
11061203 302850 GRNT-LOCAL	.00	-20,000.00	-17,500.00	-20,000.00	.00	.00	14.3%
11061203 302850 G0225 GRNT-LOCAL	.00	.00	-200.00	.00	.00	.00	-100.0%
11061203 302850 G0228 GRNT-LOCAL	-200.00	.00	-1,300.00	.00	.00	.00	-100.0%
11061203 302850 G0247 GRNT-LOCAL	-135.00	.00	-37.00	.00	.00	.00	-100.0%
11061203 302850 G0264 GRNT-LOCAL	-300.00	.00	-100.00	.00	.00	.00	-100.0%
11061203 302850 G0265 GRNT-LOCAL	-700.00	.00	.00	.00	.00	.00	.0%
11061203 302850 G0330 GRNT-LOCAL	.00	.00	-500.00	.00	.00	.00	-100.0%
11061203 302850 G0333 GRNT-LOCAL	-44.78	.00	.00	.00	.00	.00	.0%
11061203 302850 G0334 GRNT-LOCAL	-925.45	.00	-1,121.00	.00	.00	.00	-100.0%
11061203 302850 G0356 GRNT-LOCAL	-177.04	.00	-1,023.00	.00	.00	.00	-100.0%
11061203 302850 G0366 GRNT-LOCAL	-606.62	.00	-1,894.00	.00	.00	.00	-100.0%
11061203 302850 G0401 GRNT-LOCAL	-160.00	.00	-140.00	.00	.00	.00	-100.0%
11061203 302850 G0408 GRNT-LOCAL	.00	.00	-1,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-3,248.89	-20,000.00	-24,815.00	-20,000.00	.00	.00	-19.4%
TOTAL SAFE KIDS	-3,248.89	-20,000.00	-24,815.00	-20,000.00	.00	.00	-19.4%

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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
6126 WIC REGION LACTATION TRNG CTR							
30 INTERGOV REV-STATE							
11061263 301510 G0289 STATEGRANT	-43,723.13	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
TOTAL INTERGOV REV-STATE	-43,723.13	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
TOTAL WIC REGION LACTATION T	-43,723.13	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.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
6127 WOMEN INFANTS & CHILDREN (WIC)							
30 INTERGOV REV-STATE							
11061273 301510 G0136 STATEGRANT	-19,158.33	-20,900.00	-20,900.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	-19,158.33	-20,900.00	-20,900.00	.00	.00	.00	-100.0%
33 INTERGOV REV-FEDERAL							
11061273 300930 G0106 GRANT-FED	-740,639.60	-712,800.00	-714,568.00	-684,360.00	-730,522.00	-730,522.00	-4.2%
TOTAL INTERGOV REV-FEDERAL	-740,639.60	-712,800.00	-714,568.00	-684,360.00	-730,522.00	-730,522.00	-4.2%
TOTAL WOMEN INFANTS & CHILDR	-759,797.93	-733,700.00	-735,468.00	-684,360.00	-730,522.00	-730,522.00	-6.9%



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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
6128 WIC-BREASTFEEDING PEER COUNSEL							
30 INTERGOV REV-STATE							
11061283 301510 G0280 STATEGRANT	-32,721.15	-34,944.00	-34,996.00	-34,996.00	-34,996.00	-34,996.00	.0%
TOTAL INTERGOV REV-STATE	-32,721.15	-34,944.00	-34,996.00	-34,996.00	-34,996.00	-34,996.00	.0%
TOTAL WIC-BREASTFEEDING PEER	-32,721.15	-34,944.00	-34,996.00	-34,996.00	-34,996.00	-34,996.00	.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
6129 NUTRITION							
10 CHARGES FOR SERVICES							
11061292 400235 HLT FEES	-4,646.84	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.0%
11061292 400235 G0294 HLT FEES	-3,396.07	.00	.00	-500.00	-500.00	-500.00	.0%
TOTAL CHARGES FOR SERVICES	-8,042.91	-3,000.00	-3,000.00	-3,500.00	-3,500.00	-3,500.00	16.7%
30 INTERGOV REV-STATE							
11061293 301510 G0294 STATEGRANT	.00	.00	-1,500.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	.00	.00	-1,500.00	.00	.00	.00	-100.0%
33 INTERGOV REV-FEDERAL							
11061293 301985 XIX FEES	-8,869.32	-7,000.00	-7,000.00	-8,000.00	-8,000.00	-8,000.00	14.3%
11061293 301985 G0294 XIX FEES	-710.07	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-FEDERAL	-9,579.39	-7,000.00	-7,000.00	-8,000.00	-8,000.00	-8,000.00	14.3%
50 MISC REVENUE							
11061291 402610 MISC REV	-711.04	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-711.04	.00	.00	.00	.00	.00	.0%
TOTAL NUTRITION	-18,333.34	-10,000.00	-11,500.00	-11,500.00	-11,500.00	-11,500.00	.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
6130 MOBILE DENTAL UNIT							
10 CHARGES FOR SERVICES							
11061302 301505 HEALTH FEE	-6,374.23	-10,081.00	-10,594.20	-12,500.00	-12,500.00	-12,500.00	18.0%
TOTAL CHARGES FOR SERVICES	-6,374.23	-10,081.00	-10,594.20	-12,500.00	-12,500.00	-12,500.00	18.0%
30 INTERGOV REV-STATE							
11061302 301500 NC HLTHCHO	-12,206.44	-33,602.00	-33,602.00	-34,750.00	-34,750.00	-34,750.00	3.4%
TOTAL INTERGOV REV-STATE	-12,206.44	-33,602.00	-33,602.00	-34,750.00	-34,750.00	-34,750.00	3.4%
33 INTERGOV REV-FEDERAL							
11061303 301985 XIX FEES	-259,929.67	-286,335.00	-286,335.00	-298,525.00	-241,541.00	-241,541.00	4.3%
TOTAL INTERGOV REV-FEDERAL	-259,929.67	-286,335.00	-286,335.00	-298,525.00	-241,541.00	-241,541.00	4.3%
36 INTERGOV REV-OTHER							
11061303 302850 G0192 GRNT-LOCAL	-219.66	.00	.00	.00	.00	.00	.0%
11061303 302850 G0381 GRNT-LOCAL	-872.20	.00	-2,127.80	.00	.00	.00	-100.0%
11061303 302850 G0395 GRNT-LOCAL	.00	.00	-1,500.00	.00	.00	.00	-100.0%
11061303 302850 G0418 GRNT-LOCAL	.00	.00	-5,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-1,091.86	.00	-8,627.80	.00	.00	.00	-100.0%
TOTAL MOBILE DENTAL UNIT	-279,602.20	-330,018.00	-339,159.00	-345,775.00	-288,791.00	-288,791.00	2.0%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6131 EPIDEMIOLOGY							
10 CHARGES FOR SERVICES							
11061312 400235 HLT FEES	-379,747.75	-409,338.00	-409,338.00	-409,338.00	-409,338.00	-409,338.00	.0%
11061312 400235 H0030 HLT FEES	-114,225.61	-85,000.00	-85,000.00	-130,000.00	-130,000.00	-130,000.00	52.9%
TOTAL CHARGES FOR SERVICES	-493,973.36	-494,338.00	-494,338.00	-539,338.00	-539,338.00	-539,338.00	9.1%
30 INTERGOV REV-STATE							
11061313 301510 G0042 STATEGRANT	-37,718.00	-37,236.00	-46,011.00	-46,011.00	-46,011.00	-46,011.00	.0%
11061313 301510 G0100 STATEGRANT	-7,904.00	-7,904.00	-7,904.00	-7,904.00	-7,904.00	-7,904.00	.0%
11061313 301510 G0352 STATEGRANT	-1,647.59	.00	-4,947.00	.00	.00	.00	-100.0%
11061313 301510 G0396 STATEGRANT	.00	-7,483.00	-7,483.00	-7,483.00	-7,483.00	-7,483.00	.0%
11061313 301510 G0406 STATEGRANT	.00	.00	-1,050.00	-1,050.00	-1,050.00	-1,050.00	.0%
11061313 301510 G0415 STATEGRANT	.00	.00	-3,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	-47,269.59	-52,623.00	-70,395.00	-62,448.00	-62,448.00	-62,448.00	-11.3%
33 INTERGOV REV-FEDERAL							
11061313 300630 G0107 FED-CTS	-41,999.71	-28,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00	.0%
11061313 300650 G0108 FLU-PNEU V	-66,327.08	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.0%
11061313 301985 XIX FEES	-77,072.19	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.0%
TOTAL INTERGOV REV-FEDERAL	-185,398.98	-163,000.00	-163,000.00	-163,000.00	-163,000.00	-163,000.00	.0%
36 INTERGOV REV-OTHER							
11061313 302850 G0338 GRNT-LOCAL	-326.66	.00	-2,468.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-326.66	.00	-2,468.00	.00	.00	.00	-100.0%
TOTAL EPIDEMIOLOGY	-726,968.59	-709,961.00	-730,201.00	-764,786.00	-764,786.00	-764,786.00	4.7%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6133 TUBERCULOSIS							
10 CHARGES FOR SERVICES							
11061332 400235 HLT FEES	-36,134.80	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
TOTAL CHARGES FOR SERVICES	-36,134.80	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
30 INTERGOV REV-STATE							
11061333 301510 G0104 STATEGRANT	-99,031.86	-79,465.00	-78,650.00	-78,650.00	-78,650.00	-78,650.00	.0%
TOTAL INTERGOV REV-STATE	-99,031.86	-79,465.00	-78,650.00	-78,650.00	-78,650.00	-78,650.00	.0%
33 INTERGOV REV-FEDERAL							
11061333 301985 XIX FEES	-867.91	-1,250.00	-1,250.00	-800.00	-800.00	-800.00	-36.0%
TOTAL INTERGOV REV-FEDERAL	-867.91	-1,250.00	-1,250.00	-800.00	-800.00	-800.00	-36.0%
TOTAL TUBERCULOSIS	-136,034.57	-115,715.00	-114,900.00	-114,450.00	-114,450.00	-114,450.00	-.4%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6143 PREGNANCY CARE MANAGEMENT							
10 CHARGES FOR SERVICES							
11061432 301505 HEALTH FEE	-203.34	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	-203.34	.00	.00	.00	.00	.00	.0%
30 INTERGOV REV-STATE							
11061433 301510 G0236 STATEGRANT	-15,592.25	-17,580.00	-18,501.00	-14,463.00	-14,463.00	-14,463.00	-21.8%
11061433 301510 G0320 STATEGRANT	-329,361.12	-332,055.00	-332,055.00	-329,361.00	-310,914.00	-310,914.00	-.8%
TOTAL INTERGOV REV-STATE	-344,953.37	-349,635.00	-350,556.00	-343,824.00	-325,377.00	-325,377.00	-1.9%
TOTAL PREGNANCY CARE MANAGEM	-345,156.71	-349,635.00	-350,556.00	-343,824.00	-325,377.00	-325,377.00	-1.9%

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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
6149 MATERNAL HEALTH							
10 CHARGES FOR SERVICES							
11061492 301505 HEALTH FEE	-770.34	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	-770.34	.00	.00	.00	.00	.00	.0%
33 INTERGOV REV-FEDERAL							
11061493 301890 HM&C-F-S	-55,262.58	-53,769.00	-45,613.00	-45,613.00	-45,613.00	-45,613.00	.0%
11061493 301930 G0109 MATERNHLTH	-67,659.58	-62,455.00	-65,951.00	-65,951.00	-65,951.00	-65,951.00	.0%
11061493 301985 XIX FEES	-24,870.39	-15,600.00	-15,600.00	-20,000.00	-20,000.00	-20,000.00	28.2%
11061493 301995 XIX CHDBTH	-2,303.66	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	.0%
TOTAL INTERGOV REV-FEDERAL	-150,096.21	-140,324.00	-135,664.00	-140,064.00	-140,064.00	-140,064.00	3.2%
TOTAL MATERNAL HEALTH	-150,866.55	-140,324.00	-135,664.00	-140,064.00	-140,064.00	-140,064.00	3.2%

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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
6155 CHILD HEALTH							
10 CHARGES FOR SERVICES							
11061552 400235 HLT FEES	-3,845.40	-3,000.00	-3,000.00	-4,000.00	-4,000.00	-4,000.00	33.3%
TOTAL CHARGES FOR SERVICES	-3,845.40	-3,000.00	-3,000.00	-4,000.00	-4,000.00	-4,000.00	33.3%
30 INTERGOV REV-STATE							
11061553 301510 G0101 STATEGRANT	-1,079.00	-1,079.00	-1,042.00	-1,042.00	-1,042.00	-1,042.00	.0%
TOTAL INTERGOV REV-STATE	-1,079.00	-1,079.00	-1,042.00	-1,042.00	-1,042.00	-1,042.00	.0%
33 INTERGOV REV-FEDERAL							
11061553 301850 CHHLTH F&S	-97,318.50	-100,099.00	-100,099.00	-100,099.00	-100,099.00	-100,099.00	.0%
11061553 301985 XIX FEES	-11,089.35	-8,000.00	-8,000.00	-10,000.00	-10,000.00	-10,000.00	25.0%
TOTAL INTERGOV REV-FEDERAL	-108,407.85	-108,099.00	-108,099.00	-110,099.00	-110,099.00	-110,099.00	1.9%
36 INTERGOV REV-OTHER							
11061553 302850 G0234 GRNT-LOCAL	.00	.00	-141.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	.00	.00	-141.00	.00	.00	.00	-100.0%
TOTAL CHILD HEALTH	-113,332.25	-112,178.00	-112,282.00	-115,141.00	-115,141.00	-115,141.00	2.5%



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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
6159 SCHOOL HEALTH							
36 INTERGOV REV-OTHER							
11061593 302680 SCHFD-SCH	-2,089,742.00	-2,106,035.00	-2,143,856.00	-2,229,430.00	-2,218,384.00	-2,218,384.00	4.0%
TOTAL INTERGOV REV-OTHER	-2,089,742.00	-2,106,035.00	-2,143,856.00	-2,229,430.00	-2,218,384.00	-2,218,384.00	4.0%
TOTAL SCHOOL HEALTH	-2,089,742.00	-2,106,035.00	-2,143,856.00	-2,229,430.00	-2,218,384.00	-2,218,384.00	4.0%

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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
6161 NC WISEWOMAN PROJECT							
30 INTERGOV REV-STATE							
11061613 301510 G0102 STATEGRANT	-11,325.50	-19,955.00	-20,372.00	-20,372.00	-20,372.00	-20,372.00	.0%
TOTAL INTERGOV REV-STATE	-11,325.50	-19,955.00	-20,372.00	-20,372.00	-20,372.00	-20,372.00	.0%
TOTAL NC WISEWOMAN PROJECT	-11,325.50	-19,955.00	-20,372.00	-20,372.00	-20,372.00	-20,372.00	.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
6167 PROJECT ASSIST							
30 INTERGOV REV-STATE							
11061673 301510 G0047 STATEGRANT	-61,073.99	-61,141.00	-61,141.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	-61,073.99	-61,141.00	-61,141.00	.00	.00	.00	-100.0%
TOTAL PROJECT ASSIST	-61,073.99	-61,141.00	-61,141.00	.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
6181 FAMILY COUNSELING SERVICES							
10 CHARGES FOR SERVICES							
11061812 400235 HLT FEES	-130.88	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	-130.88	.00	.00	.00	.00	.00	.0%
33 INTERGOV REV-FEDERAL							
11061813 301985 XIX FEES	-13,568.14	-16,000.00	-16,000.00	-17,000.00	-5,774.00	-5,774.00	6.3%
TOTAL INTERGOV REV-FEDERAL	-13,568.14	-16,000.00	-16,000.00	-17,000.00	-5,774.00	-5,774.00	6.3%
36 INTERGOV REV-OTHER							
11061813 302850 G0162 GRNT-LOCAL	-84,802.28	-85,000.00	-112,187.00	-85,000.00	-85,000.00	-85,000.00	-24.2%
TOTAL INTERGOV REV-OTHER	-84,802.28	-85,000.00	-112,187.00	-85,000.00	-85,000.00	-85,000.00	-24.2%
TOTAL FAMILY COUNSELING SERV	-98,501.30	-101,000.00	-128,187.00	-102,000.00	-90,774.00	-90,774.00	-20.4%

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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
6185 MENTAL HEALTH							
10 CHARGES FOR SERVICES							
11061852 400225 ADM FEE MH	-22,401.71	.00	.00	-22,500.00	-22,500.00	-22,500.00	.0%
11061852 400227 INS-MH-HD	-530,848.80	-557,959.00	-557,959.00	-450,000.00	-397,680.00	-397,680.00	-19.3%
TOTAL CHARGES FOR SERVICES	-553,250.51	-557,959.00	-557,959.00	-472,500.00	-420,180.00	-420,180.00	-15.3%
36 INTERGOV REV-OTHER							
11061853 302627 CNTR NHCSC	-433,020.96	-433,021.00	-433,021.00	-567,395.00	-600,000.00	-600,000.00	31.0%
TOTAL INTERGOV REV-OTHER	-433,020.96	-433,021.00	-433,021.00	-567,395.00	-600,000.00	-600,000.00	31.0%
TOTAL MENTAL HEALTH	-986,271.47	-990,980.00	-990,980.00	-1,039,895.00	-1,020,180.00	-1,020,180.00	4.9%

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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
6187 NC ASTHMA PROGRAM							
30 INTERGOV REV-STATE							
11061873 301510 G0206 STATEGRANT	-9,302.30	-22,160.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-STATE	-9,302.30	-22,160.00	.00	.00	.00	.00	.0%
TOTAL NC ASTHMA PROGRAM	-9,302.30	-22,160.00	.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
6189 HIV/STD PREVENTION OUTREACH							
30 INTERGOV REV-STATE							
11061893 301510 G0207 STATEGRANT	-56,705.58	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
TOTAL INTERGOV REV-STATE	-56,705.58	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.0%
36 INTERGOV REV-OTHER							
11061893 302850 G0285 GRNT-LOCAL	-3.84	.00	-432.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-3.84	.00	-432.00	.00	.00	.00	-100.0%
TOTAL HIV/STD PREVENTION OUT	-56,709.42	-100,000.00	-100,432.00	-100,000.00	-100,000.00	-100,000.00	-.4%

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PROJECTION: 2016 For FY2015-2016

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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							
30 INTERGOV REV-STATE							
11061913 301510 G0097 STATEGRANT	-71,017.04	-70,843.00	-70,843.00	-70,843.00	-70,843.00	-70,843.00	.0%
11061913 301510 G0319 STATEGRANT	-325,958.40	-291,599.00	-291,599.00	-325,958.00	-279,753.00	-279,753.00	11.8%
TOTAL INTERGOV REV-STATE	-396,975.44	-362,442.00	-362,442.00	-396,801.00	-350,596.00	-350,596.00	9.5%
TOTAL CHILD COORDINATION 4 C	-396,975.44	-362,442.00	-362,442.00	-396,801.00	-350,596.00	-350,596.00	9.5%
TOTAL HEALTH DEPARTMENT	-8,126,313.40	-7,474,734.00	-7,632,228.00	-8,036,226.00	-7,898,765.00	-7,898,765.00	5.3%



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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
62 DEPARTMENT OF SOCIAL SERVICES							
6201 DSS - ADMINISTRATION							
33 INTERGOV REV-FEDERAL							
11062013 301835 AT RISK CA	-89,185.12	-65,000.00	-65,000.00	.00	.00	.00	-100.0%
11062013 301860 DSSADM1571	-12,849,258.60	-13,477,021.00	-13,798,437.00	-13,135,051.00	-13,198,839.00	-13,198,839.00	-4.8%
TOTAL INTERGOV REV-FEDERAL	-12,938,443.72	-13,542,021.00	-13,863,437.00	-13,135,051.00	-13,198,839.00	-13,198,839.00	-5.3%
36 INTERGOV REV-OTHER							
11062013 302715 WHAT/CMH	-5,850.38	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL INTERGOV REV-OTHER	-5,850.38	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
50 MISC REVENUE							
11062011 402610 MISC REV	-18.00	-150.00	-150.00	-150.00	-150.00	-150.00	.0%
TOTAL MISC REVENUE	-18.00	-150.00	-150.00	-150.00	-150.00	-150.00	.0%
TOTAL DSS - ADMINISTRATION	-12,944,312.10	-13,547,171.00	-13,868,587.00	-13,140,201.00	-13,203,989.00	-13,203,989.00	-5.3%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6215 LINKS							
33 INTERGOV REV-FEDERAL							
11062153 301920 LINKS-F-S	-37,771.74	-50,000.00	-50,000.00	-48,300.00	-48,300.00	-48,300.00	-3.4%
TOTAL INTERGOV REV-FEDERAL	-37,771.74	-50,000.00	-50,000.00	-48,300.00	-48,300.00	-48,300.00	-3.4%
TOTAL LINKS	-37,771.74	-50,000.00	-50,000.00	-48,300.00	-48,300.00	-48,300.00	-3.4%





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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							
50 MISC REVENUE							
11062211 402440 INC MT REP	-5,099.65	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL MISC REVENUE	-5,099.65	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL SPECIAL ASSISTANCE - A	-5,099.65	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.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
6224 FOOD STAMPS							
50 MISC REVENUE							
11062241 402440 INC MT REP	-42,579.46	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
TOTAL MISC REVENUE	-42,579.46	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
TOTAL FOOD STAMPS	-42,579.46	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.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
6227 TANF ASSISTANCE							
50 MISC REVENUE							
11062271 402405 AFDC REPAY	-264.17	-400.00	-400.00	-400.00	-400.00	-400.00	.0%
11062271 402440 INC MT REP	-2,397.78	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL MISC REVENUE	-2,661.95	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.0%
TOTAL TANF ASSISTANCE	-2,661.95	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	.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
6230 TITLE XIX - MEDICAL TRANSPORT							
33 INTERGOV REV-FEDERAL							
11062303 301940 MEDTRANSP	-1,411,198.79	-2,615,000.00	-2,615,000.00	-1,450,000.00	-1,450,000.00	-1,450,000.00	-44.6%
TOTAL INTERGOV REV-FEDERAL	-1,411,198.79	-2,615,000.00	-2,615,000.00	-1,450,000.00	-1,450,000.00	-1,450,000.00	-44.6%
TOTAL TITLE XIX - MEDICAL TR	-1,411,198.79	-2,615,000.00	-2,615,000.00	-1,450,000.00	-1,450,000.00	-1,450,000.00	-44.6%



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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6233 ADOPTION ASSISTANCE							
10 CHARGES FOR SERVICES							
11062332 400020 ADOP ASST	-2,900.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL CHARGES FOR SERVICES	-2,900.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
30 INTERGOV REV-STATE							
11062333 301800 ADPT SP CH	.00	-100,000.00	-100,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	.00	-100,000.00	-100,000.00	.00	.00	.00	-100.0%
33 INTERGOV REV-FEDERAL							
11062333 301810 ADOPT F-S	-3,470.00	-9,114.00	-9,114.00	-4,000.00	-4,000.00	-4,000.00	-56.1%
11062333 301820 ADOPT IV-B	-112,027.27	-107,537.00	-107,537.00	-142,200.00	-142,200.00	-142,200.00	32.2%
11062333 301830 ADOPT IV-E	-29,097.07	-38,499.00	-38,499.00	-26,559.00	-26,559.00	-26,559.00	-31.0%
TOTAL INTERGOV REV-FEDERAL	-144,594.34	-155,150.00	-155,150.00	-172,759.00	-172,759.00	-172,759.00	11.3%
TOTAL ADOPTION ASSISTANCE	-147,494.34	-260,150.00	-260,150.00	-177,759.00	-177,759.00	-177,759.00	-31.7%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6236 FOSTER CARE ASSISTANCE							
30 INTERGOV REV-STATE							
11062363 301310 IV-EMAX-ST	-286,639.08	-255,884.00	-255,884.00	-286,491.00	-286,491.00	-286,491.00	12.0%
11062363 301914 ST FC ADMI	-224,424.39	-268,500.00	-268,500.00	-166,000.00	-166,000.00	-166,000.00	-38.2%
TOTAL INTERGOV REV-STATE	-511,063.47	-524,384.00	-524,384.00	-452,491.00	-452,491.00	-452,491.00	-13.7%
33 INTERGOV REV-FEDERAL							
11062363 301840 AT-RISK3&4	-8,028.70	-22,500.00	-22,500.00	-12,500.00	-12,500.00	-12,500.00	-44.4%
11062363 301880 FOSTERHOME	-276,507.23	-353,500.00	-353,500.00	-331,175.00	-331,175.00	-331,175.00	-6.3%
11062363 301910 IV-E FOSTE	-486,620.24	-479,933.00	-479,933.00	-456,115.00	-456,115.00	-456,115.00	-5.0%
11062363 301912 IV-E ADMIN	-81,861.74	-171,750.00	-171,750.00	-59,274.00	-59,274.00	-59,274.00	-65.5%
TOTAL INTERGOV REV-FEDERAL	-853,017.91	-1,027,683.00	-1,027,683.00	-859,064.00	-859,064.00	-859,064.00	-16.4%
50 MISC REVENUE							
11062361 401940 CONT-CASEY	-25,000.00	.00	-28,750.00	.00	.00	.00	-100.0%
TOTAL MISC REVENUE	-25,000.00	.00	-28,750.00	.00	.00	.00	-100.0%
TOTAL FOSTER CARE ASSISTANCE	-1,389,081.38	-1,552,067.00	-1,580,817.00	-1,311,555.00	-1,311,555.00	-1,311,555.00	-17.0%

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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
6251 CHILD DAY CARE							
30 INTERGOV REV-STATE							
11062513 301955 DCFRAUD	-3,469.39	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL INTERGOV REV-STATE	-3,469.39	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
33 INTERGOV REV-FEDERAL							
11062513 301870 SMARTSTART	-752,596.00	-799,656.00	-868,619.00	-799,656.00	-799,656.00	-799,656.00	-7.9%
11062513 301950 OFFICEOFDC	-6,974,882.85	-6,972,721.00	-6,780,508.00	-6,921,787.00	-6,921,787.00	-6,921,787.00	2.1%
TOTAL INTERGOV REV-FEDERAL	-7,727,478.85	-7,772,377.00	-7,649,127.00	-7,721,443.00	-7,721,443.00	-7,721,443.00	.9%
TOTAL CHILD DAY CARE	-7,730,948.24	-7,774,377.00	-7,651,127.00	-7,723,443.00	-7,723,443.00	-7,723,443.00	.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
6260 CHILD SUPPORT SERVICES							
10 CHARGES FOR SERVICES							
11062602 400135 DSS-RECIP	-2,935.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	.0%
11062602 400137 BLOOD TEST	-3,005.36	-200.00	-200.00	-200.00	-200.00	-200.00	.0%
11062602 400515 CSE FEES	-14,763.51	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.0%
TOTAL CHARGES FOR SERVICES	-20,703.87	-13,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.0%
33 INTERGOV REV-FEDERAL							
11062603 301900 IV-D INC-F	-23,033.25	.00	.00	.00	.00	.00	.0%
11062603 301902 IVD-FAMSUP	-251,416.37	-133,982.00	-407,305.46	-127,952.00	-127,952.00	-127,952.00	-68.6%
TOTAL INTERGOV REV-FEDERAL	-274,449.62	-133,982.00	-407,305.46	-127,952.00	-127,952.00	-127,952.00	-68.6%
TOTAL CHILD SUPPORT SERVICES	-295,153.49	-146,982.00	-420,305.46	-140,952.00	-140,952.00	-140,952.00	-66.5%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6268 DUKE ENERGY MERGER SETT FUNDS							
36 INTERGOV REV-OTHER							
11062683 302850 G0385 GRNT-LOCAL	-77,657.08	-456,000.00	-456,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-77,657.08	-456,000.00	-456,000.00	.00	.00	.00	-100.0%
TOTAL DUKE ENERGY MERGER SET	-77,657.08	-456,000.00	-456,000.00	.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
6299 VETERAN SERVICES - DSS							
50 MISC REVENUE							
11062991 401910 CONTRIB	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	.0%
TOTAL MISC REVENUE	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	.0%
TOTAL VETERAN SERVICES - DSS	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	.0%
TOTAL DEPARTMENT OF SOCIAL S	-24,143,681.52	-26,507,599.00	-27,007,838.46	-24,098,062.00	-24,161,850.00	-24,161,850.00	-10.8%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
63 JUVENILE SERVICES							
6330 JUVENILE JSTCE DLNQNOCY PRVNTN							
33 INTERGOV REV-FEDERAL							
11063303 300930 G0066 GRANT-FED	-8,150.01	-5,000.00	-5,000.00	.00	-5,000.00	-7,600.00	-100.0%
11063303 300930 G0111 GRANT-FED	-45,874.00	-46,375.00	-46,375.00	.00	-46,375.00	-45,725.00	-100.0%
TOTAL INTERGOV REV-FEDERAL	-54,024.01	-51,375.00	-51,375.00	.00	-51,375.00	-53,325.00	-100.0%
TOTAL JUVENILE JSTCE DLNQNOCY	-54,024.01	-51,375.00	-51,375.00	.00	-51,375.00	-53,325.00	-100.0%
TOTAL JUVENILE SERVICES	-54,024.01	-51,375.00	-51,375.00	.00	-51,375.00	-53,325.00	-100.0%

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PROJECTION: 2016 For FY2015-2016

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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							
6410 YES COM SVC & RESTITUTION-LVII							
33 INTERGOV REV-FEDERAL							
11064103 300930 G0293 GRANT-FED	-376,539.00	-381,969.00	-381,969.00	-381,969.00	-381,969.00	-380,019.00	.0%
11064103 300930 G0374 GRANT-FED	-17,007.60	.00	.00	.00	.00	.00	.0%
11064103 300930 G0394 GRANT-FED	-26,664.00	-42,000.00	-42,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-FEDERAL	-420,210.60	-423,969.00	-423,969.00	-381,969.00	-381,969.00	-380,019.00	-9.9%
TOTAL YES COM SVC & RESTITUT	-420,210.60	-423,969.00	-423,969.00	-381,969.00	-381,969.00	-380,019.00	-9.9%
TOTAL COMMUNITY JUSTICE SERV	-420,210.60	-423,969.00	-423,969.00	-381,969.00	-381,969.00	-380,019.00	-9.9%



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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
65 COASTAL CARE							
6510 COASTAL CARE							
36 INTERGOV REV-OTHER							
11065103 302610 ABC5CBOTTL	-103,300.74	-100,000.00	-100,000.00	-110,000.00	-110,000.00	-110,000.00	10.0%
TOTAL INTERGOV REV-OTHER	-103,300.74	-100,000.00	-100,000.00	-110,000.00	-110,000.00	-110,000.00	10.0%
TOTAL COASTAL CARE	-103,300.74	-100,000.00	-100,000.00	-110,000.00	-110,000.00	-110,000.00	10.0%
TOTAL COASTAL CARE	-103,300.74	-100,000.00	-100,000.00	-110,000.00	-110,000.00	-110,000.00	10.0%

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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
68 SENIOR RESOURCES CENTER							
6871 HEALTH & WELLNESS PROMOTION							
30 INTERGOV REV-STATE							
11068713 301510 G0015 STATEGRANT	-4,434.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
11068713 301510 G0170 STATEGRANT	.00	-1.00	-1,740.00	-1,000.00	-1,000.00	-1,000.00	-42.5%
11068713 301510 G0186 STATEGRANT	-3,532.00	-3,532.00	-3,532.00	-4,329.00	-4,329.00	-4,329.00	22.6%
TOTAL INTERGOV REV-STATE	-7,966.00	-5,533.00	-7,272.00	-7,329.00	-7,329.00	-7,329.00	.8%
36 INTERGOV REV-OTHER							
11068713 302850 G0215 GRNT-LOCAL	-10,653.40	-7,500.00	-11,847.00	-9,000.00	-9,000.00	-9,000.00	-24.0%
11068713 302850 G0300 GRNT-LOCAL	.00	-5,000.00	-10,000.00	-6,167.00	-6,167.00	-6,167.00	-38.3%
11068713 302850 G0345 GRNT-LOCAL	-581.01	-1.00	-914.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-11,234.41	-12,501.00	-22,761.00	-15,167.00	-15,167.00	-15,167.00	-33.4%
50 MISC REVENUE							
11068711 401930 EW002 CONT-ESCRO	-2,698.65	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
TOTAL MISC REVENUE	-2,698.65	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
TOTAL HEALTH & WELLNESS PROM	-21,899.06	-24,034.00	-36,033.00	-28,496.00	-28,496.00	-28,496.00	-20.9%

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PROJECTION: 2016 For FY2015-2016

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
6872 RECREATION & OUTREACH							
10 CHARGES FOR SERVICES							
11068722 400165 FEES	-7,700.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
11068722 402010 RENT	-10,340.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.0%
TOTAL CHARGES FOR SERVICES	-18,040.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.0%
33 INTERGOV REV-FEDERAL							
11068723 300930 G0004 GRANT-FED	-152,693.00	-159,055.00	-159,055.00	-152,693.00	-152,693.00	-152,693.00	-4.0%
11068723 300930 G0010 GRANT-FED	-99,079.11	-111,097.00	-111,097.00	.00	.00	.00	-100.0%
11068723 300930 G0011 GRANT-FED	-46,182.00	-31,918.00	-29,855.00	-31,918.00	-31,918.00	-31,918.00	6.9%
11068723 300930 G0411 GRANT-FED	.00	.00	.00	-111,097.00	-111,097.00	-111,097.00	.0%
11068723 302250 G0012 FED-STATE	-11,679.00	-11,680.00	-11,680.00	-11,680.00	-11,680.00	-11,680.00	.0%
TOTAL INTERGOV REV-FEDERAL	-309,633.11	-313,750.00	-311,687.00	-307,388.00	-307,388.00	-307,388.00	-1.4%
50 MISC REVENUE							
11068721 401930 EW002 CONT-ESCRO	-3,378.83	-9,581.00	-9,581.00	-10,314.00	-5,383.00	-5,383.00	7.7%
11068721 401930 EW003 CONT-ESCRO	.00	-338.00	-338.00	-320.00	-320.00	-320.00	-5.3%
11068721 401930 EW004 CONT-ESCRO	-467.18	-2,900.00	-2,900.00	-2,500.00	-2,500.00	-2,500.00	-13.8%
11068721 401930 EW005 CONT-ESCRO	.00	-6,000.00	-6,000.00	-4,000.00	-4,000.00	-4,000.00	-33.3%
11068721 402620 PI-SOCIAL	-2,930.70	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
TOTAL MISC REVENUE	-6,776.71	-21,319.00	-21,319.00	-19,634.00	-14,703.00	-14,703.00	-7.9%
TOTAL RECREATION & OUTREACH	-334,449.82	-351,069.00	-349,006.00	-343,022.00	-338,091.00	-338,091.00	-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
6873 INDEPENDENT LIFE SERVICES							
33 INTERGOV REV-FEDERAL							
11068733 300930 G0007 GRANT-FED	-8,543.00	-10,313.00	-10,313.00	-10,313.00	-10,313.00	-10,313.00	.0%
11068733 300930 G0008 GRANT-FED	-73,648.00	-56,250.00	-56,250.00	-55,313.00	-55,313.00	-55,313.00	-1.7%
11068733 302250 G0001 FED-STATE	-101,181.80	-101,320.00	-99,294.00	-101,320.00	-101,320.00	-101,320.00	2.0%
11068733 302250 G0002 FED-STATE	-190,627.00	-180,579.00	-180,093.00	-180,579.00	-180,579.00	-180,579.00	.3%
11068733 302250 G0003 FED-STATE	-101,512.00	-80,823.00	-79,273.00	-80,823.00	-80,823.00	-80,823.00	2.0%
11068733 302250 G0005 FED-STATE	-295,147.00	-290,440.00	-288,942.00	-290,440.00	-290,440.00	-290,440.00	.5%
11068733 302250 G0006 FED-STATE	-166,057.45	-208,166.00	-204,003.00	-208,166.00	-208,166.00	-208,166.00	2.0%
11068733 302250 G0014 FED-STATE	-23,935.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.0%
11068733 302250 G0016 FED-STATE	-48,544.00	-76,894.00	-75,793.00	-76,894.00	-76,894.00	-76,894.00	1.5%
11068733 302250 G0058 FED-STATE	-47,912.00	-47,912.00	-42,841.00	-42,841.00	-42,841.00	-42,841.00	.0%
11068733 302250 G0282 FED-STATE	-71,448.00	-1.00	-153,553.00	-157,500.00	-157,500.00	-157,500.00	2.6%
TOTAL INTERGOV REV-FEDERAL	-1,128,555.25	-1,075,698.00	-1,213,355.00	-1,227,189.00	-1,227,189.00	-1,227,189.00	1.1%
50 MISC REVENUE							
11068731 401930 EW001 CONT-ESCRO	.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.0%
11068731 401930 EW005 CONT-ESCRO	.00	-4,000.00	-4,000.00	-10,000.00	-10,000.00	-10,000.00	150.0%
11068731 402620 G0016 PI-SOCIAL	-4,013.50	-1,600.00	-1,600.00	-1,800.00	-1,800.00	-1,800.00	12.5%
11068731 402622 G0016 PROJINCMED	-3,771.50	-1,600.00	-1,600.00	-1,800.00	-1,800.00	-1,800.00	12.5%
11068731 402630 G0003 PI-NUTRI	-3,166.00	-3,000.00	-3,000.00	-2,500.00	-2,500.00	-2,500.00	-16.7%
11068731 402630 G0005 PI-NUTRI	-23,360.95	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.0%
TOTAL MISC REVENUE	-34,311.95	-31,200.00	-31,200.00	-37,100.00	-37,100.00	-37,100.00	18.9%
TOTAL INDEPENDENT LIFE SERVI	-1,162,867.20	-1,106,898.00	-1,244,555.00	-1,264,289.00	-1,264,289.00	-1,264,289.00	1.6%
TOTAL SENIOR RESOURCES CENTE	-1,519,216.08	-1,482,001.00	-1,629,594.00	-1,635,807.00	-1,630,876.00	-1,630,876.00	.4%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
70 LIBRARY							
7010 LIBRARY							
10 CHARGES FOR SERVICES							
11070102 400170 COPY FEES	-277.08	.00	.00	.00	.00	.00	.0%
11070102 400280 LIBR FINES	-138,241.23	-136,500.00	-136,500.00	-140,000.00	-140,000.00	-140,000.00	2.6%
11070102 402010 RENT	-7,650.00	-8,300.00	-8,300.00	-10,500.00	-10,500.00	-10,500.00	26.5%
TOTAL CHARGES FOR SERVICES	-146,168.31	-144,800.00	-144,800.00	-150,500.00	-150,500.00	-150,500.00	3.9%
30 INTERGOV REV-STATE							
11070103 301510 G0075 STATEGRANT	-177,171.00	-176,675.00	-176,675.00	-177,708.00	-177,708.00	-177,708.00	.6%
TOTAL INTERGOV REV-STATE	-177,171.00	-176,675.00	-176,675.00	-177,708.00	-177,708.00	-177,708.00	.6%
33 INTERGOV REV-FEDERAL							
11070103 300930 G0361 GRANT-FED	.00	.00	-9,700.00	.00	.00	.00	-100.0%
11070103 300930 G0383 GRANT-FED	-29,991.12	.00	.00	.00	.00	.00	.0%
11070103 300930 G0410 GRANT-FED	.00	.00	-4,590.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-FEDERAL	-29,991.12	.00	-14,290.00	.00	.00	.00	-100.0%
36 INTERGOV REV-OTHER							
11070103 302850 G0390 GRNT-LOCAL	-20,061.80	-38,800.00	-54,938.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-20,061.80	-38,800.00	-54,938.00	.00	.00	.00	-100.0%
50 MISC REVENUE							
11070101 401610 LOST BOOKS	-31,139.33	-20,000.00	-20,000.00	-9,500.00	-9,500.00	-9,500.00	-52.5%
11070101 401930 EW010 CONT-ESCRO	-34,376.41	-110,000.00	-110,000.00	-115,000.00	-120,200.00	-120,200.00	4.5%
11070101 401930 EW022 CONT-ESCRO	-10,772.57	-15,300.00	-15,300.00	-16,565.00	-16,565.00	-16,565.00	8.3%
11070101 401930 EW023 CONT-ESCRO	-12,100.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	-11,700.00	.0%
11070101 402610 MISC REV	-9,468.17	-12,700.00	-12,700.00	-12,700.00	-12,700.00	-12,700.00	.0%
TOTAL MISC REVENUE	-97,856.48	-169,700.00	-169,700.00	-165,465.00	-170,665.00	-170,665.00	-2.5%
TOTAL LIBRARY	-471,248.71	-529,975.00	-560,403.00	-493,673.00	-498,873.00	-498,873.00	-11.9%

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ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
7020 PARTNERSHIP FOR CHILDREN							
30 INTERGOV REV-STATE							
11070203 301510 G0074 STATEGRANT	-8,106.62	-5,000.00	-10,350.00	-5,000.00	-5,000.00	-5,000.00	-51.7%
11070203 301510 G0272 STATEGRANT	-88,730.00	-88,730.00	-88,730.00	-88,730.00	-98,533.00	-66,750.00	.0%
TOTAL INTERGOV REV-STATE	-96,836.62	-93,730.00	-99,080.00	-93,730.00	-103,533.00	-71,750.00	-5.4%
50 MISC REVENUE							
11070201 401930 EW010 CONT-ESCRO	-1,620.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL MISC REVENUE	-1,620.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
TOTAL PARTNERSHIP FOR CHILDR	-98,456.62	-95,730.00	-101,080.00	-95,730.00	-105,533.00	-73,750.00	-5.3%
TOTAL LIBRARY	-569,705.33	-625,705.00	-661,483.00	-589,403.00	-604,406.00	-572,623.00	-10.9%



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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
7310 PARKS & GARDENS OPERATIONS							
10 CHARGES FOR SERVICES							
11073102 400340 PARK FAC	-56,742.13	-58,000.00	-58,000.00	-58,000.00	-58,000.00	-58,000.00	.0%
11073102 400342 PK-FIELD	-33,118.70	-52,000.00	-52,000.00	-33,118.00	-33,118.00	-33,118.00	-36.3%
11073102 400344 PK-TENNIS	-832.50	-400.00	-400.00	-500.00	-500.00	-500.00	25.0%
11073102 400495 TWR FEES	-13,848.74	-14,428.00	-14,428.00	-15,201.00	-15,201.00	-15,201.00	5.4%
11073102 402010 LE001 RENT	.00	.00	.00	.00	.00	.00	.0%
11073102 402010 P0031 RENT	-49,240.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	-70,000.00	.0%
TOTAL CHARGES FOR SERVICES	-153,782.07	-194,828.00	-194,828.00	-176,819.00	-176,819.00	-176,819.00	-9.2%
30 INTERGOV REV-STATE							
11073103 301510 G0349 STATEGRANT	-30,000.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-STATE	-30,000.00	.00	.00	.00	.00	.00	.0%
33 INTERGOV REV-FEDERAL							
11073103 300930 G0348 GRANT-FED	-20,000.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-FEDERAL	-20,000.00	.00	.00	.00	.00	.00	.0%
36 INTERGOV REV-OTHER							
11073103 302850 G0400 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-OTHER	.00	.00	.00	.00	.00	.00	.0%
50 MISC REVENUE							
11073101 401910 CONTRIB	.00	.00	-36,939.00	.00	.00	.00	-100.0%
11073101 401910 G0400 CONTRIB	.00	-10,000.00	-10,000.00	.00	.00	.00	-100.0%
11073101 401930 EW018 CONT-ESCRO	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
TOTAL MISC REVENUE	.00	-15,000.00	-51,939.00	-5,000.00	-5,000.00	-5,000.00	-90.4%
TOTAL PARKS & GARDENS OPERAT	-203,782.07	-209,828.00	-246,767.00	-181,819.00	-181,819.00	-181,819.00	-26.3%
TOTAL PARKS AND GARDENS	-403,782.07	-409,828.00	-446,767.00	-381,819.00	-381,819.00	-381,819.00	-14.5%



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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
76 MUSEUM							
7610 MUSEUM							
10 CHARGES FOR SERVICES							
11076102 400145 EDUC PROG	-44,112.22	-58,000.00	-58,000.00	-37,250.00	-47,000.00	-47,000.00	-35.8%
11076102 400360 PHOTO FEE	-986.00	-400.00	-400.00	-400.00	-400.00	-400.00	.0%
TOTAL CHARGES FOR SERVICES	-45,098.22	-58,400.00	-58,400.00	-37,650.00	-47,400.00	-47,400.00	-35.5%
33 INTERGOV REV-FEDERAL							
11076103 300930 G0380 GRANT-FED	-16,000.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-FEDERAL	-16,000.00	.00	.00	.00	.00	.00	.0%
36 INTERGOV REV-OTHER							
11076103 302640 CF MUSEUM	.00	-58,267.00	-65,267.00	-30,424.00	-34,424.00	-34,424.00	-53.4%
TOTAL INTERGOV REV-OTHER	.00	-58,267.00	-65,267.00	-30,424.00	-34,424.00	-34,424.00	-53.4%
50 MISC REVENUE							
11076101 401910 CONTRIB	-43,839.22	-60,000.00	-60,000.00	-61,800.00	-61,800.00	-61,800.00	3.0%
11076101 401930 EW011 CONT-ESCRO	-2,346.56	-15,000.00	-17,284.00	-10,000.00	-10,000.00	-10,000.00	-42.1%
11076101 402610 MISC REV	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-46,185.78	-75,000.00	-77,284.00	-71,800.00	-71,800.00	-71,800.00	-7.1%
TOTAL MUSEUM	-107,284.00	-191,667.00	-200,951.00	-139,874.00	-153,624.00	-153,624.00	-30.4%

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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
7620 GRASSROOTS GRANT							
30 INTERGOV REV-STATE							
11076203 301510 G0076 STATEGRANT	-85,248.00	-85,248.00	-85,248.00	-65,000.00	-63,717.00	-63,717.00	-23.8%
TOTAL INTERGOV REV-STATE	-85,248.00	-85,248.00	-85,248.00	-65,000.00	-63,717.00	-63,717.00	-23.8%
50 MISC REVENUE							
11076201 401930 EW024 CONT-ESCRO	-2,286.60	-18,850.00	-18,850.00	-37,869.00	-37,536.00	-37,536.00	100.9%
TOTAL MISC REVENUE	-2,286.60	-18,850.00	-18,850.00	-37,869.00	-37,536.00	-37,536.00	100.9%
TOTAL GRASSROOTS GRANT	-87,534.60	-104,098.00	-104,098.00	-102,869.00	-101,253.00	-101,253.00	-1.2%
TOTAL MUSEUM	-194,818.60	-295,765.00	-305,049.00	-242,743.00	-254,877.00	-254,877.00	-20.4%
TOTAL GENERAL FUND	-275,977,714.42	-289,734,590.00	-295,530,213.13	-287,822,008.00	-306,288,648.00	-292,782,475.00	-2.6%

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FOR PERIOD 99

ACCOUNTS FOR: AUTOMATION ENHANCEMT & PRSRV	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
11500001 402710 INT INVEST	-1,315.74	.00	.00	.00	.00	.00	.0%
TOTAL INTEREST ON INVSTMTS	-1,315.74	.00	.00	.00	.00	.00	.0%
TOTAL NONDIVISION	-1,315.74	.00	.00	.00	.00	.00	.0%
TOTAL NONE	-1,315.74	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: AUTOMATION ENHANCEMENT & 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							
10 CHARGES FOR SERVICES							
11518202 400400 REG FEES	-95,547.24	-96,500.00	-96,500.00	-96,500.00	-96,500.00	-96,500.00	.0%
TOTAL CHARGES FOR SERVICES	-95,547.24	-96,500.00	-96,500.00	-96,500.00	-96,500.00	-96,500.00	.0%
57 APPROPRIATED FND BAL							
11518205 500310 APPR F/B	.00	-431,000.00	-563,226.44	-372,500.00	.00	.00	-33.9%
TOTAL APPROPRIATED FND BAL	.00	-431,000.00	-563,226.44	-372,500.00	.00	.00	-33.9%
TOTAL REGISTER OF DEEDS - AE	-95,547.24	-527,500.00	-659,726.44	-469,000.00	-96,500.00	-96,500.00	-28.9%
TOTAL REGISTER OF DEEDS	-95,547.24	-527,500.00	-659,726.44	-469,000.00	-96,500.00	-96,500.00	-28.9%
TOTAL AUTOMATION ENHANCEMENT &	-96,862.98	-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
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
12000001 402710 INT INVEST	-480.26	.00	.00	.00	.00	.00	.0%
TOTAL INTEREST ON INVSTMTS	-480.26	.00	.00	.00	.00	.00	.0%
TOTAL NONDIVISION	-480.26	.00	.00	.00	.00	.00	.0%
TOTAL NONE	-480.26	.00	.00	.00	.00	.00	.0%

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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							
55 TRANS FROM OTHER FDS							
12012205 500210 TR-GENERAL	-300,000.00	-500,000.00	-545,000.00	-100,000.00	-100,000.00	-100,000.00	-81.7%
TOTAL TRANS FROM OTHER FDS	-300,000.00	-500,000.00	-545,000.00	-100,000.00	-100,000.00	-100,000.00	-81.7%
57 APPROPRIATED FND BAL							
12012205 500310 APPR F/B	.00	.00	-550,694.00	.00	.00	.00	-100.0%
TOTAL APPROPRIATED FND BAL	.00	.00	-550,694.00	.00	.00	.00	-100.0%
TOTAL TAX REAPPRAISAL	-300,000.00	-500,000.00	-1,095,694.00	-100,000.00	-100,000.00	-100,000.00	-90.9%
TOTAL TAX	-300,000.00	-500,000.00	-1,095,694.00	-100,000.00	-100,000.00	-100,000.00	-90.9%
TOTAL REAPPRAISAL RESERVE FU	-300,480.26	-500,000.00	-1,095,694.00	-100,000.00	-100,000.00	-100,000.00	-90.9%

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PROJECTION: 2016 For FY2015-2016

FOR PERIOD 99

ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
00 NONE							
0000 NONDIVISION							
01 AD VALOREM TAXES							
14000001 300010 AD VAL TAX	.00	.00	.00	.00	.00	-5,946,921.00	.0%
TOTAL AD VALOREM TAXES	.00	.00	.00	.00	.00	-5,946,921.00	.0%
55 TRANS FROM OTHER FDS							
14000005 500210 TR-GENERAL	.00	.00	.00	.00	-17,001,239.00	-6,486,678.00	.0%
TOTAL TRANS FROM OTHER FDS	.00	.00	.00	.00	-17,001,239.00	-6,486,678.00	.0%
TOTAL NONDIVISION	.00	.00	.00	.00	-17,001,239.00	-12,433,599.00	.0%
TOTAL NONE	.00	.00	.00	.00	-17,001,239.00	-12,433,599.00	.0%

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PROJECTION: 2016 For FY2015-2016

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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							
33 INTERGOV REV-FEDERAL							
14008303 402417 RZEDB-SUBS	.00	.00	.00	.00	.00	-677,989.00	.0%
TOTAL INTERGOV REV-FEDERAL	.00	.00	.00	.00	.00	-677,989.00	.0%
TOTAL DEBT SERVICE	.00	.00	.00	.00	.00	-677,989.00	.0%



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ACCOUNTS FOR: DEBT SERVICE FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE	
0834 NHC - CITY OF WILM DEBT SERVIC								
36 INTERGOV REV-OTHER								
14008343 402460 CITY REPAY	.00	.00	.00	.00	.00	-1,292,326.00	.0%	
TOTAL INTERGOV REV-OTHER	.00	.00	.00	.00	.00	-1,292,326.00	.0%	
TOTAL NHC - CITY OF WILM DEB	.00	.00	.00	.00	.00	-1,292,326.00	.0%	
TOTAL FINANCE	.00	.00	.00	.00	.00	-1,970,315.00	.0%	
TOTAL DEBT SERVICE FUND	.00	.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
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
21000001 402710 INT INVEST	-73,271.75	.00	.00	.00	.00	.00	.0%
TOTAL INTEREST ON INVSTMTS	-73,271.75	.00	.00	.00	.00	.00	.0%
TOTAL NONDIVISION	-73,271.75	.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	
ROOM OCCUPANCY TAX - 1ST 3%		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	CHANGE	
0850	ROOM OCCUPANCY TAX								
06	ROOM OCCUPANCY TAXES								
21008501	300260	ROTS-EROS	-2,534,549.99	-2,375,000.00	-2,375,000.00	-2,686,967.00	-2,686,967.00	-2,686,967.00	13.1%
21008501	300265	ROT-DIST U	-174,561.12	-150,000.00	-210,000.00	-185,035.00	-185,035.00	-185,035.00	-11.9%
21008501	300270	ROTS-TOUR	-1,689,699.99	-1,575,144.00	-1,875,909.00	-1,791,082.00	-1,791,082.00	-1,791,082.00	-4.5%
21008501	300280	ROTS COLL	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.0%
21008501	300285	ROTS-TBD	44.07	.00	.00	.00	.00	.00	.0%
	TOTAL ROOM OCCUPANCY TAXES		-4,416,767.03	-4,118,144.00	-4,478,909.00	-4,681,084.00	-4,681,084.00	-4,681,084.00	4.5%
36	INTERGOV REV-OTHER								
21008504	401500	ER REPAY	-1,802,000.00	.00	.00	-2,473,000.00	-2,473,000.00	-2,473,000.00	.0%
	TOTAL INTERGOV REV-OTHER		-1,802,000.00	.00	.00	-2,473,000.00	-2,473,000.00	-2,473,000.00	.0%
40	SPECIAL ASSESSMENTS								
21008504	401412	SA-MAS IN2	-12,105.44	.00	.00	.00	.00	.00	.0%
21008504	401413	INT MS IN2	-1,269.56	.00	.00	.00	.00	.00	.0%
21008504	401414	SA-MAS IN3	-2,873,292.43	.00	.00	-213,381.00	-213,381.00	-213,381.00	.0%
21008504	401415	INT MS IN3	-2,388.62	.00	.00	-14,936.00	-14,936.00	-14,936.00	.0%
	TOTAL SPECIAL ASSESSMENTS		-2,889,056.05	.00	.00	-228,317.00	-228,317.00	-228,317.00	.0%
	TOTAL ROOM OCCUPANCY TAX		-9,107,823.08	-4,118,144.00	-4,478,909.00	-7,382,401.00	-7,382,401.00	-7,382,401.00	64.8%
	TOTAL NONE		-9,181,094.83	-4,118,144.00	-4,478,909.00	-7,382,401.00	-7,382,401.00	-7,382,401.00	64.8%

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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							
57 APPROPRIATED FND BAL							
21008505 500310 APPR F/B	.00	.00	-105,240.61	-7,114,716.00	-6,824,216.00	-6,824,216.00	6660.4%
TOTAL APPROPRIATED FND BAL	.00	.00	-105,240.61	-7,114,716.00	-6,824,216.00	-6,824,216.00	6660.4%
TOTAL ROOM OCCUPANCY TAX	.00	.00	-105,240.61	-7,114,716.00	-6,824,216.00	-6,824,216.00	6660.4%
TOTAL FINANCE	.00	.00	-105,240.61	-7,114,716.00	-6,824,216.00	-6,824,216.00	6660.4%
TOTAL ROOM OCCUPANCY TAX - 1	-9,181,094.83	-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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ACCOUNTS FOR: NEW HANOVER COUNTY SCHOOLS	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
22500001 402710 INT INVEST	-4,364.37	.00	.00	.00	.00	.00	.0%
TOTAL INTEREST ON INVSTMTS	-4,364.37	.00	.00	.00	.00	.00	.0%
TOTAL NONDIVISION	-4,364.37	.00	.00	.00	.00	.00	.0%
TOTAL NONE	-4,364.37	.00	.00	.00	.00	.00	.0%

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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							
33 INTERGOV REV-FEDERAL							
22569203 402418 QSECB-SUBS	-210,171.11	-193,014.00	-193,014.00	-175,668.00	-175,668.00	-175,668.00	-9.0%
TOTAL INTERGOV REV-FEDERAL	-210,171.11	-193,014.00	-193,014.00	-175,668.00	-175,668.00	-175,668.00	-9.0%
48 L-T DEBT ISSUED							
22569205 500110 INSTALLOAN	.00	-2,750,000.00	.00	.00	.00	.00	.0%
TOTAL L-T DEBT ISSUED	.00	-2,750,000.00	.00	.00	.00	.00	.0%
55 TRANS FROM OTHER FDS							
22569201 500210 TR-GENERAL	-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%
22569201 500240 TR-CAPPROJ	-848,114.58	.00	.00	.00	.00	.00	.0%
22569201 502090 TI 1/2 CT	-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 FROM OTHER FDS	-86,373,092.93	-86,672,895.00	-88,756,531.00	-94,783,403.00	-94,509,339.00	-93,498,424.00	6.8%
57 APPROPRIATED FND BAL							
22569205 500310 APPR F/B	.00	-1,000,000.00	-2,000,000.00	.00	.00	.00	-100.0%
TOTAL APPROPRIATED FND BAL	.00	-1,000,000.00	-2,000,000.00	.00	.00	.00	-100.0%
TOTAL NEW HANOVER COUNTY SCH	-86,583,264.04	-90,615,909.00	-90,949,545.00	-94,959,071.00	-94,685,007.00	-93,674,092.00	4.4%
TOTAL EDUCATION	-86,583,264.04	-90,615,909.00	-90,949,545.00	-94,959,071.00	-94,685,007.00	-93,674,092.00	4.4%
TOTAL NEW HANOVER COUNTY SCH	-86,587,628.41	-90,615,909.00	-90,949,545.00	-94,959,071.00	-94,685,007.00	-93,674,092.00	4.4%

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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
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
23000001 402710 INT INVEST	-9,754.17	-6,100.00	-7,170.00	-9,500.00	-9,500.00	-9,500.00	32.5%
TOTAL INTEREST ON INVSTMTS	-9,754.17	-6,100.00	-7,170.00	-9,500.00	-9,500.00	-9,500.00	32.5%
TOTAL NONDIVISION	-9,754.17	-6,100.00	-7,170.00	-9,500.00	-9,500.00	-9,500.00	32.5%
TOTAL NONE	-9,754.17	-6,100.00	-7,170.00	-9,500.00	-9,500.00	-9,500.00	32.5%

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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
40 FIRE SERVICES							
4010 FIRE SERVICES ADMINISTRATION							
10 CHARGES FOR SERVICES							
23040102 400070 BCH CD FR	-8,474.00	-8,474.00	-8,474.00	.00	.00	.00	-100.0%
23040102 400120 CIT FIRE	-5,875.49	-3,000.00	-3,000.00	.00	.00	.00	-100.0%
23040102 400200 FIRECODE	-93,101.80	-50,000.00	-113,526.00	.00	.00	.00	-100.0%
23040102 400205 FIRE PLAN	.00	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	-107,451.29	-61,474.00	-125,000.00	.00	.00	.00	-100.0%
36 INTERGOV REV-OTHER							
23040103 302720 SCOTTS AID	-44,745.99	-40,000.00	-40,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-OTHER	-44,745.99	-40,000.00	-40,000.00	.00	.00	.00	-100.0%
48 L-T DEBT ISSUED							
23040105 500010 LT DEBT IS	.00	.00	.00	.00	-1,265,000.00	-1,265,000.00	.0%
TOTAL L-T DEBT ISSUED	.00	.00	.00	.00	-1,265,000.00	-1,265,000.00	.0%
50 MISC REVENUE							
23040101 402610 MISC REV	-21,316.53	.00	-20,361.00	.00	.00	.00	-100.0%
TOTAL MISC REVENUE	-21,316.53	.00	-20,361.00	.00	.00	.00	-100.0%
57 APPROPRIATED FND BAL							
23040105 500310 APPR F/B	.00	-245,996.00	-970,830.00	.00	-1,592,184.00	-1,537,714.00	-100.0%
TOTAL APPROPRIATED FND BAL	.00	-245,996.00	-970,830.00	.00	-1,592,184.00	-1,537,714.00	-100.0%
TOTAL FIRE SERVICES ADMINIST	-173,513.81	-347,470.00	-1,156,191.00	.00	-2,857,184.00	-2,802,714.00	-100.0%



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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
4020 FIRE DEPARTMENTS							
01 AD VALOREM TAXES							
23040201 300010 AD VAL TAX	-9,054,336.15	-8,820,223.00	-8,820,223.00	-8,987,811.00	-7,963,946.00	-7,963,946.00	1.9%
23040201 300020 AD VAL-INT	-46,271.47	.00	.00	.00	.00	.00	.0%
TOTAL AD VALOREM TAXES	-9,100,607.62	-8,820,223.00	-8,820,223.00	-8,987,811.00	-7,963,946.00	-7,963,946.00	1.9%
03 SALES TAXES							
23040201 300070 TAX 1 CENT	-1,255,343.64	-1,282,551.00	-1,453,774.00	.00	.00	.00	-100.0%
23040201 300080 1/2 C UNRE	-496,494.64	-507,867.00	-507,867.00	.00	.00	.00	-100.0%
23040201 300100 1/2 C UNRE	-677,704.27	-703,940.00	-703,940.00	.00	.00	.00	-100.0%
23040201 300120 1/2 C 44	-874.42	.00	.00	.00	.00	.00	.0%
TOTAL SALES TAXES	-2,430,416.97	-2,494,358.00	-2,665,581.00	.00	.00	.00	-100.0%
50 MISC REVENUE							
23040201 402610 MISC REV	-4.36	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-4.36	.00	.00	.00	.00	.00	.0%
55 TRANS FROM OTHER FDS							
23040201 500240 TR-CAPPROJ	-162,683.88	.00	.00	.00	.00	.00	.0%
TOTAL TRANS FROM OTHER FDS	-162,683.88	.00	.00	.00	.00	.00	.0%
57 APPROPRIATED FND BAL							
23040205 500310 APPR F/B	.00	.00	-249,819.29	.00	.00	.00	-100.0%
TOTAL APPROPRIATED FND BAL	.00	.00	-249,819.29	.00	.00	.00	-100.0%
TOTAL FIRE DEPARTMENTS	-11,693,712.83	-11,314,581.00	-11,735,623.29	-8,987,811.00	-7,963,946.00	-7,963,946.00	-23.4%

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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
4030 FIRE SERVICES OPERATIONS							
03 SALES TAXES							
23040301 300070 TAX 1 CENT	.00	.00	.00	-1,448,496.00	-1,469,481.00	-1,487,294.00	.0%
23040301 300080 1/2 C UNRE	.00	.00	.00	-573,538.00	-573,538.00	-588,901.00	.0%
23040301 300100 1/2 C UNRE	.00	.00	.00	-794,965.00	-794,965.00	-816,259.00	.0%
TOTAL SALES TAXES	.00	.00	.00	-2,816,999.00	-2,837,984.00	-2,892,454.00	.0%
10 CHARGES FOR SERVICES							
23040302 400070 BCH CD FR	.00	.00	.00	-8,474.00	-8,474.00	-8,474.00	.0%
23040302 400120 CIT FIRE	.00	.00	.00	-3,000.00	-3,000.00	-3,000.00	.0%
23040302 400200 FIRECODE	.00	.00	.00	-100,000.00	-100,000.00	-100,000.00	.0%
TOTAL CHARGES FOR SERVICES	.00	.00	.00	-111,474.00	-111,474.00	-111,474.00	.0%
30 INTERGOV REV-STATE							
23040303 301510 G0384 STATEGRANT	-300.00	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-STATE	-300.00	.00	.00	.00	.00	.00	.0%
33 INTERGOV REV-FEDERAL							
23040303 300930 G0243 GRANT-FED	-.34	.00	.00	.00	.00	.00	.0%
23040303 300930 G0386 GRANT-FED	-40,892.32	.00	-77,608.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-FEDERAL	-40,892.66	.00	-77,608.00	.00	.00	.00	-100.0%
48 L-T DEBT ISSUED							
23040305 500110 INSTALLOAN	.00	-1,116,195.00	.00	.00	.00	.00	.0%
TOTAL L-T DEBT ISSUED	.00	-1,116,195.00	.00	.00	.00	.00	.0%
50 MISC REVENUE							
23040301 402610 MISC REV	-10,734.02	.00	.00	.00	.00	.00	.0%
23040305 401830 SALE FA	-48,435.00	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-59,169.02	.00	.00	.00	.00	.00	.0%
57 APPROPRIATED FND BAL							
23040305 500310 APPR F/B	.00	.00	-19,403.00	.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: FIRE SERVICES	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
TOTAL APPROPRIATED FND BAL	.00	.00	-19,403.00	.00	.00	.00	-100.0%
TOTAL FIRE SERVICES OPERATIO	-100,361.68	-1,116,195.00	-97,011.00	-2,928,473.00	-2,949,458.00	-3,003,928.00	2918.7%
TOTAL FIRE SERVICES	-11,967,588.32	-12,778,246.00	-12,988,825.29	-11,916,284.00	-13,770,588.00	-13,770,588.00	-8.3%
TOTAL FIRE SERVICES	-11,977,342.49	-12,784,346.00	-12,995,995.29	-11,925,784.00	-13,780,088.00	-13,780,088.00	-8.2%

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FOR PERIOD 99

ACCOUNTS FOR: EMER TELEPHONE SYS-ARTICLE 3	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
24400001 402710 INT INVEST	-1,946.94	.00	.00	.00	.00	.00	.0%
TOTAL INTEREST ON INVSTMTS	-1,946.94	.00	.00	.00	.00	.00	.0%
TOTAL NONDIVISION	-1,946.94	.00	.00	.00	.00	.00	.0%
TOTAL NONE	-1,946.94	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: EMER TELEPHONE SYS-ARTICLE 3	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
30 EMERGENCY MGMT & 911 COMMUNICA							
3041 PUB SAFETY COMM-ESTF-SP REV							
09 OTHER TAXES							
24430411 300150 911SURCHRG	-623,620.00	-413,215.00	-413,215.00	-502,354.00	-502,354.00	-502,354.00	21.6%
TOTAL OTHER TAXES	-623,620.00	-413,215.00	-413,215.00	-502,354.00	-502,354.00	-502,354.00	21.6%
30 INTERGOV REV-STATE							
24430414 301510 G0414 STATEGRANT	.00	.00	.00	-1,788,454.00	-2,086,764.00	-2,086,764.00	.0%
TOTAL INTERGOV REV-STATE	.00	.00	.00	-1,788,454.00	-2,086,764.00	-2,086,764.00	.0%
57 APPROPRIATED FND BAL							
24430415 500310 APPR F/B	.00	.00	-189,995.00	-863,167.00	-863,167.00	-863,167.00	354.3%
TOTAL APPROPRIATED FND BAL	.00	.00	-189,995.00	-863,167.00	-863,167.00	-863,167.00	354.3%
TOTAL PUB SAFETY COMM-ESTF-S	-623,620.00	-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	-623,620.00	-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	-625,566.94	-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

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ACCOUNTS FOR: REVOLVING LOAN PROGRAM	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
25000001 402710 INT INVEST	-123.32	.00	.00	.00	.00	.00	.0%
TOTAL INTEREST ON INVSTMTS	-123.32	.00	.00	.00	.00	.00	.0%
TOTAL NONDIVISION	-123.32	.00	.00	.00	.00	.00	.0%
TOTAL NONE	-123.32	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2016 For FY2015-2016

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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							
50 MISC REVENUE							
25084103 402465 LOAN REPAY	-13,690.33	.00	-10,000.00	.00	.00	.00	-100.0%
TOTAL MISC REVENUE	-13,690.33	.00	-10,000.00	.00	.00	.00	-100.0%
57 APPROPRIATED FND BAL							
25084105 500310 APPR F/B	.00	.00	-52,496.50	.00	.00	.00	-100.0%
TOTAL APPROPRIATED FND BAL	.00	.00	-52,496.50	.00	.00	.00	-100.0%
TOTAL REVOLVING LOAN PROGRAM	-13,690.33	.00	-62,496.50	.00	.00	.00	-100.0%
TOTAL REVOLVING LOAN PROGRAM	-13,690.33	.00	-62,496.50	.00	.00	.00	-100.0%
TOTAL REVOLVING LOAN PROGRAM	-13,813.65	.00	-62,496.50	.00	.00	.00	-100.0%

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PROJECTION: 2016 For FY2015-2016

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ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
70000001 402710 INT INVEST	-12,224.47	.00	.00	-7,000.00	.00	.00	.0%
TOTAL INTEREST ON INVSTMTS	-12,224.47	.00	.00	-7,000.00	.00	.00	.0%
TOTAL NONDIVISION	-12,224.47	.00	.00	-7,000.00	.00	.00	.0%
TOTAL NONE	-12,224.47	.00	.00	-7,000.00	.00	.00	.0%



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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							
46 INSUR CLAIM PROCEEDS							
70080105 500000 INS CLAIMS	-159,823.49	.00	.00	.00	.00	.00	.0%
TOTAL INSUR CLAIM PROCEEDS	-159,823.49	.00	.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL MGT ADMI	-159,823.49	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8020 ENVIRONMENTAL MGT LANDFILL							
10 CHARGES FOR SERVICES							
70080202 400410 SEMH-UTIL	.00	.00	.00	.00	.00	.00	.0%
70080202 401015 SHINGLE RE	-366.84	.00	.00	-1,500.00	-1,500.00	-1,500.00	.0%
70080202 401030 TIP-LANDF	-12,689,093.60	-11,440,000.00	-12,140,000.00	-12,046,000.00	-12,046,000.00	-12,046,000.00	-.8%
TOTAL CHARGES FOR SERVICES	-12,689,460.44	-11,440,000.00	-12,140,000.00	-12,047,500.00	-12,047,500.00	-12,047,500.00	-.8%
30 INTERGOV REV-STATE							
70080203 301390 TIREREBATE	-296,415.09	-270,000.00	-270,000.00	-280,000.00	-280,000.00	-280,000.00	3.7%
70080203 301400 WHITEGOODS	-64,611.15	-50,000.00	-50,000.00	-58,000.00	-58,000.00	-58,000.00	16.0%
70080203 301405 SOLD WSTE	-66,357.27	-50,000.00	-50,000.00	-58,000.00	-58,000.00	-58,000.00	16.0%
TOTAL INTERGOV REV-STATE	-427,383.51	-370,000.00	-370,000.00	-396,000.00	-396,000.00	-396,000.00	7.0%
48 L-T DEBT ISSUED							
70080205 500110 INSTALLOAN	-867,284.00	.00	.00	.00	.00	.00	.0%
TOTAL L-T DEBT ISSUED	-867,284.00	.00	.00	.00	.00	.00	.0%
50 MISC REVENUE							
70080201 401630 SALE SCRAP	.00	.00	.00	.00	.00	.00	.0%
70080201 402610 MISC REV	-1,466.63	.00	.00	.00	.00	.00	.0%
70080205 401830 SALE FA	-62,501.00	-523,872.00	-523,872.00	.00	.00	.00	-100.0%
TOTAL MISC REVENUE	-63,967.63	-523,872.00	-523,872.00	.00	.00	.00	-100.0%
57 APPROPRIATED FND BAL							
70080205 500310 APPR F/B	.00	-2,569,779.00	-4,062,231.50	.00	.00	.00	-100.0%
TOTAL APPROPRIATED FND BAL	.00	-2,569,779.00	-4,062,231.50	.00	.00	.00	-100.0%
TOTAL ENVIRONMENTAL MGT LAND	-14,048,095.58	-14,903,651.00	-17,096,103.50	-12,443,500.00	-12,443,500.00	-12,443,500.00	-27.2%

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ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8030 ENVIRONMENTAL MGT RECYCLING							
30 INTERGOV REV-STATE							
70080303 301392 ELEC RECYC	-13,875.58	.00	.00	.00	.00	.00	.0%
70080303 301510 G0382 STATEGRANT	-30,000.00	-30,000.00	.00	.00	.00	.00	.0%
70080303 301510 G0403 STATEGRANT	.00	.00	-30,000.00	.00	.00	.00	-100.0%
TOTAL INTERGOV REV-STATE	-43,875.58	-30,000.00	-30,000.00	.00	.00	.00	-100.0%
33 INTERGOV REV-FEDERAL							
70080303 302250 G0379 FED-STATE	-3,608.55	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-FEDERAL	-3,608.55	.00	.00	.00	.00	.00	.0%
48 L-T DEBT ISSUED							
70080305 500110 INSTALLOAN	-144,838.00	.00	.00	.00	.00	.00	.0%
TOTAL L-T DEBT ISSUED	-144,838.00	.00	.00	.00	.00	.00	.0%
50 MISC REVENUE							
70080301 401630 SALE SCRAP	-386,515.89	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
70080301 401650 HHW SALE HHW	-5,998.94	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-392,514.83	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
TOTAL ENVIRONMENTAL MGT RECY	-584,836.96	-430,000.00	-430,000.00	-400,000.00	-400,000.00	-400,000.00	-7.0%

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NEW HANOVER COUNTY - LIVE  
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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							
30 INTERGOV REV-STATE							
70080353 301392 ELEC RECYC	.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.0%
TOTAL INTERGOV REV-STATE	.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.0%
50 MISC REVENUE							
70080351 401650 SALE HHW	.00	-2,000.00	-2,000.00	-7,000.00	-7,000.00	-7,000.00	250.0%
TOTAL MISC REVENUE	.00	-2,000.00	-2,000.00	-7,000.00	-7,000.00	-7,000.00	250.0%
TOTAL HOUSEHOLD HAZARDOUS WA	.00	-13,000.00	-13,000.00	-18,000.00	-18,000.00	-18,000.00	38.5%

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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: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8040 ENVIRONMENTAL MGT WASTEC ADM							
10 CHARGES FOR SERVICES							
70080402 401050 TIP-PLANT	80.77	.00	.00	.00	.00	.00	.0%
TOTAL CHARGES FOR SERVICES	80.77	.00	.00	.00	.00	.00	.0%
50 MISC REVENUE							
70080401 401630 SALE SCRAP	-12,053.90	.00	.00	.00	.00	.00	.0%
70080401 401660 SALE W INV	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISC REVENUE	-12,053.90	.00	.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL MGT WAST	-11,973.13	.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: ENVIRONMENTAL MANAGEMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 RECOMMEND	2016 ADOPTED	PCT CHANGE
8070 ENV MGMT TROP STORMS&HURRICANE							
33 INTERGOV REV-FEDERAL							
70080703 300930 HU001 GRANT-FED	-91,661.50	.00	.00	.00	.00	.00	.0%
TOTAL INTERGOV REV-FEDERAL	-91,661.50	.00	.00	.00	.00	.00	.0%
TOTAL ENV MGMT TROP STORMS&H	-91,661.50	.00	.00	.00	.00	.00	.0%
TOTAL ENVIRONMENTAL MANAGEME	-14,896,390.66	-15,346,651.00	-17,539,103.50	-12,861,500.00	-12,861,500.00	-12,861,500.00	-26.7%
TOTAL ENVIRONMENTAL MANAGEME	-14,908,615.13	-15,346,651.00	-17,539,103.50	-12,868,500.00	-12,861,500.00	-12,861,500.00	-26.6%
TOTAL REVENUE	-399,669,119.11	-414,040,355.00	-424,020,133.47	-425,795,455.00	-462,471,884.00	-445,357,471.00	.4%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-399,669,119.11	-414,040,355.00	-424,020,133.47	-425,795,455.00	-462,471,884.00	-445,357,471.00	.4%

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NEW HANOVER COUNTY - LIVE  
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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							
48 L-T DEBT ISSUED							
35898715 500015 CP662 PREMIUM	.00	.00	.00	.00	.00	-1,154,354.00	.0%
TOTAL L-T DEBT ISSUED	.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	-1,154,354.00	.0%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	.00	.00	.00	.00	.00	-1,154,354.00	.0%

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