



NEW HANOVER COUNTY

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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 1
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
01 GOVERNING BODY - COUNTY COMM							
0110 GOVERNING BODY - COUNTY COMM							
57 APPROPRIATED FND BAL							
11001105 500310 APPR F/B	.00	-8,360,000.00	-12,973,678.87	.00	-9,000,000.00	-8,521,347.00	
TOTAL APPROPRIATED FND BAL	.00	-8,360,000.00	-12,973,678.87	.00	-9,000,000.00	-8,521,347.00	
TOTAL GOVERNING BODY - COUNT	.00	-8,360,000.00	-12,973,678.87	.00	-9,000,000.00	-8,521,347.00	
TOTAL GOVERNING BODY - COUNT	.00	-8,360,000.00	-12,973,678.87	.00	-9,000,000.00	-8,521,347.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 3
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PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
04 NHC-TV AND PUBLIC AFFAIRS							
0410 NHC-TV AND PUBLIC AFFAIRS							
09 OTHER TAXES							
11004101 300170 CABLE TAX	-122,895.55	-455,000.00	-455,000.00	-500,000.00	-500,000.00	-500,000.00	
TOTAL OTHER TAXES	-122,895.55	-455,000.00	-455,000.00	-500,000.00	-500,000.00	-500,000.00	
36 INTERGOV REV-OTHER							
11004102 400166 CFPUA RECO	.00	-5,328.00	-5,328.00	-6,000.00	-6,000.00	-6,000.00	
TOTAL INTERGOV REV-OTHER	.00	-5,328.00	-5,328.00	-6,000.00	-6,000.00	-6,000.00	
TOTAL NHC-TV AND PUBLIC AFFA	-122,895.55	-460,328.00	-460,328.00	-506,000.00	-506,000.00	-506,000.00	
TOTAL NHC-TV AND PUBLIC AFFA	-122,895.55	-460,328.00	-460,328.00	-506,000.00	-506,000.00	-506,000.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 5
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
08	FINANCE							
0810	FINANCE							
03	SALES TAXES							
11008101	300070 TAX 1 CENT	-22,509,492.89	-22,931,267.00	-22,931,267.00	-22,924,569.00	-23,543,176.00	-23,543,176.00	
11008101	300120 1/2 C 44	-79,782.32	.00	.00	.00	.00	.00	
11008101	300125 1/4 C 46	-7,979,276.27	-8,004,225.00	-8,004,225.00	-8,164,310.00	-8,384,620.00	-8,384,620.00	
11008101	301490 SALESTAXRE	7,082.14	.00	.00	.00	.00	.00	
	TOTAL SALES TAXES	-30,561,469.34	-30,935,492.00	-30,935,492.00	-31,088,879.00	-31,927,796.00	-31,927,796.00	
09	OTHER TAXES							
11008101	300170 CABLE TAX	-712,588.56	-655,000.00	-655,000.00	-701,836.00	-685,000.00	-685,000.00	
	TOTAL OTHER TAXES	-712,588.56	-655,000.00	-655,000.00	-701,836.00	-685,000.00	-685,000.00	
10	CHARGES FOR SERVICES							
11008102	400110 PARKING	-203,501.53	-220,000.00	-220,000.00	-252,000.00	-252,000.00	-252,000.00	
11008102	400175 FINSERVFEE	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	-42,000.00	
11008102	400370 PRINTING	-58.00	.00	.00	.00	.00	.00	
11008102	401320 P&I	-2,236.83	-1,800.00	-1,800.00	-2,100.00	-2,100.00	-2,100.00	
11008102	402010 RENT	-140,480.70	-121,313.00	-121,313.00	-120,380.00	-120,380.00	-120,380.00	
11008102	402010 P0031 RENT	-30,267.33	.00	.00	.00	.00	.00	
	TOTAL CHARGES FOR SERVICES	-418,544.39	-385,113.00	-385,113.00	-416,480.00	-416,480.00	-416,480.00	
20	INTEREST ON INVSTMTS							
11008101	402710 INT INVEST	-153,548.18	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	
	TOTAL INTEREST ON INVSTMTS	-153,548.18	-130,000.00	-130,000.00	-130,000.00	-130,000.00	-130,000.00	
36	INTERGOV REV-OTHER							
11008103	302410 ABC3.5CSUR	-426,812.54	-439,434.00	-439,434.00	-444,283.00	-444,283.00	-444,283.00	
11008103	302420 ABCPROFITS	-771,519.00	-745,000.00	-745,000.00	-761,572.00	-811,914.00	-811,914.00	
11008103	302430 ABCEXTRA5C	-50,684.42	-50,631.00	-50,631.00	-52,334.00	-52,334.00	-52,334.00	
11008103	302450 ABC LBD	-412,825.39	-422,334.00	-422,334.00	-443,991.00	-443,991.00	-443,991.00	



NEW HANOVER COUNTY

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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 6
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PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
11008103 302470 WINE&BEER	-355,777.73	-374,000.00	-374,000.00	-355,778.00	-370,000.00	-370,000.00	
11008103 302910 ED001 CFPUAREPAY	-154,404.00	.00	.00	.00	.00	.00	
11008103 402410 ARPRT REPA	-673,549.38	-529,962.00	-529,962.00	-784,402.00	-683,735.00	-683,735.00	
TOTAL INTERGOV REV-OTHER	-2,845,572.46	-2,561,361.00	-2,561,361.00	-2,842,360.00	-2,806,257.00	-2,806,257.00	
40 SPECIAL ASSESSMENTS							
11008104 401400 SA-WIL/HAN	-35,372.26	.00	.00	.00	.00	.00	
11008104 401401 INTWIL/HAN	-4,637.41	.00	.00	.00	.00	.00	
TOTAL SPECIAL ASSESSMENTS	-40,009.67	.00	.00	.00	.00	.00	
48 L-T DEBT ISSUED							
11008105 500110 INSTALLOAN	.00	.00	.00	.00	-6,010,759.00	-6,010,759.00	
TOTAL L-T DEBT ISSUED	.00	.00	.00	.00	-6,010,759.00	-6,010,759.00	
50 MISC REVENUE							
11008101 401830 SALE FA	.00	-147,000.00	-147,000.00	.00	.00	.00	
11008101 402610 MISC REV	-278,420.76	.00	.00	.00	.00	.00	
11008105 401830 SALE FA	-30,999.47	.00	.00	-75,000.00	-75,000.00	-75,000.00	
TOTAL MISC REVENUE	-309,420.23	-147,000.00	-147,000.00	-75,000.00	-75,000.00	-75,000.00	
55 TRANS FROM OTHER FDS							
11008101 500220 TR-SPECREV	-843,688.00	.00	.00	.00	.00	.00	
11008101 500230 TR-ENTERPR	-482,457.00	-231,000.00	-231,000.00	.00	.00	.00	
TOTAL TRANS FROM OTHER FDS	-1,326,145.00	-231,000.00	-231,000.00	.00	.00	.00	
TOTAL FINANCE	-36,367,297.83	-35,044,966.00	-35,044,966.00	-35,254,555.00	-42,051,292.00	-42,051,292.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 7
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2013
ACTUAL

2014
ORIG BUD

2014
REVISED BUD

2015
REQUESTED

2015
RECOMMEND

2015
ADOPTED COMMENT

0820 SALES TAXES

03 SALES TAXES

11008201	300080	1/2 C UNRE	-6,161,058.77	-6,323,131.00	-6,323,131.00	-6,354,397.00	-6,525,867.00	-6,525,867.00	
11008201	300090	1/2 C SCH	-2,640,453.73	-2,709,913.00	-2,709,913.00	-2,723,313.00	-2,796,800.00	-2,796,800.00	
11008201	300100	1/2 C UNRE	-4,829,153.69	-5,008,180.00	-5,008,180.00	-5,032,944.00	-5,168,755.00	-5,168,755.00	
11008201	300110	1/2 C SCH	-7,243,730.60	-7,512,270.00	-7,512,270.00	-7,549,416.00	-7,753,132.00	-7,753,132.00	
TOTAL SALES TAXES			-20,874,396.79	-21,553,494.00	-21,553,494.00	-21,660,070.00	-22,244,554.00	-22,244,554.00	
TOTAL SALES TAXES			-20,874,396.79	-21,553,494.00	-21,553,494.00	-21,660,070.00	-22,244,554.00	-22,244,554.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 8
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
0825 NONDEPARTMENTAL							
46 INSUR CLAIM PROCEEDS							
11008255 500000 INS CLAIMS	.00	.00	.00	.00	-40,000.00	-40,000.00	
TOTAL INSUR CLAIM PROCEEDS	.00	.00	.00	.00	-40,000.00	-40,000.00	
TOTAL NONDEPARTMENTAL	.00	.00	.00	.00	-40,000.00	-40,000.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 9
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2013
ACTUAL

2014
ORIG BUD

2014
REVISED BUD

2015
REQUESTED

2015
RECOMMEND

2015
ADOPTED COMMENT

0833 RZEDB'S-CFCC-FED SUBSIDY

33 INTERGOV REV-FEDERAL

11008333 402417	RZEDB-SUBS	-731,379.60	-667,749.00	-667,749.00	-678,720.00	-678,720.00	-678,720.00	_____
	TOTAL INTERGOV REV-FEDERAL	-731,379.60	-667,749.00	-667,749.00	-678,720.00	-678,720.00	-678,720.00	_____
	TOTAL RZEDB'S-CFCC-FED SUBSI	-731,379.60	-667,749.00	-667,749.00	-678,720.00	-678,720.00	-678,720.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 10
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PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2013
ACTUAL

2014
ORIG BUD

2014
REVISED BUD

2015
REQUESTED

2015
RECOMMEND

2015
ADOPTED COMMENT

0834 NHC - CITY OF WILM DEBT SERVIC

36 INTERGOV REV-OTHER

11008343 402460	CITY REPAY	-1,372,726.38	-1,346,144.00	-1,346,144.00	-1,316,083.00	-1,316,083.00	-1,316,083.00	_____
	TOTAL INTERGOV REV-OTHER	-1,372,726.38	-1,346,144.00	-1,346,144.00	-1,316,083.00	-1,316,083.00	-1,316,083.00	_____
	TOTAL NHC - CITY OF WILM DEB	-1,372,726.38	-1,346,144.00	-1,346,144.00	-1,316,083.00	-1,316,083.00	-1,316,083.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 11
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2013
ACTUAL

2014
ORIG BUD

2014
REVISED BUD

2015
REQUESTED

2015
RECOMMEND

2015
ADOPTED COMMENT

0835 NHC - CFPUA DEBT SERVICE

36 INTERGOV REV-OTHER

11008353 402415	CFPUA REPA	-488,172.54	-1,060,550.00	-1,060,550.00	-1,326,880.00	-1,326,880.00	-1,326,880.00	_____
	TOTAL INTERGOV REV-OTHER	-488,172.54	-1,060,550.00	-1,060,550.00	-1,326,880.00	-1,326,880.00	-1,326,880.00	_____
	TOTAL NHC - CFPUA DEBT SERVI	-488,172.54	-1,060,550.00	-1,060,550.00	-1,326,880.00	-1,326,880.00	-1,326,880.00	_____
	TOTAL FINANCE	-59,833,973.14	-59,672,903.00	-59,672,903.00	-60,236,308.00	-67,657,529.00	-67,657,529.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 12
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
12 TAX							
1210 TAX							
01 AD VALOREM TAXES							
11012101 300010 AD VAL TAX	-159,212,353.89	-159,135,517.00	-159,135,517.00	-160,087,815.00	-160,811,984.00	-160,890,212.00	
11012101 300020 AD VAL-INT	-548,625.36	-140,000.00	-140,000.00	-100,000.00	-100,000.00	-100,000.00	
11012101 300040 AD VAL P I	.00	-200,000.00	-200,000.00	.00	.00	.00	
11012101 300060 AD VAL-OTH	.00	-2,166,000.00	-2,166,000.00	-1,075,000.00	-1,075,000.00	-1,075,000.00	
TOTAL AD VALOREM TAXES	-159,760,979.25	-161,641,517.00	-161,641,517.00	-161,262,815.00	-161,986,984.00	-162,065,212.00	
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	
TOTAL ROOM OCCUPANCY TAXES	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	-36,000.00	
09 OTHER TAXES							
11012101 300160 SCHB LIC	-56,561.25	-56,000.00	-56,000.00	-56,000.00	-56,000.00	-56,000.00	
11012101 300330 VEH RENTAL	-398,276.20	-370,000.00	-370,000.00	-370,000.00	-370,000.00	-370,000.00	
11012101 300340 HVY EQUIP	-150,825.69	-145,000.00	-145,000.00	-145,000.00	-145,000.00	-145,000.00	
TOTAL OTHER TAXES	-605,663.14	-571,000.00	-571,000.00	-571,000.00	-571,000.00	-571,000.00	
10 CHARGES FOR SERVICES							
11012102 400482 TX COPY FE	-42.00	.00	.00	.00	.00	.00	
11012102 400485 TAXCOLLOUT	.00	.00	.00	.00	.00	.00	
11012102 400490 TAXCOLLFEE	-1,159,708.21	-538,648.00	-538,648.00	-500,000.00	-500,000.00	-500,000.00	
TOTAL CHARGES FOR SERVICES	-1,159,750.21	-538,648.00	-538,648.00	-500,000.00	-500,000.00	-500,000.00	
50 MISC REVENUE							
11012101 402610 MISC REV	-65,236.28	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	-65,236.28	.00	.00	.00	.00	.00	
TOTAL TAX	-161,627,628.88	-162,787,165.00	-162,787,165.00	-162,369,815.00	-163,093,984.00	-163,172,212.00	
TOTAL TAX	-161,627,628.88	-162,787,165.00	-162,787,165.00	-162,369,815.00	-163,093,984.00	-163,172,212.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 14
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
1420 LEGAL-RISK MANAGEMENT							
10 CHARGES FOR SERVICES							
11014202 400420 RISKMGTFEE	-192,145.07	-177,807.00	-177,807.00	-213,912.00	-177,919.00	-177,919.00	
TOTAL CHARGES FOR SERVICES	-192,145.07	-177,807.00	-177,807.00	-213,912.00	-177,919.00	-177,919.00	
50 MISC REVENUE							
11014203 402300 INS-WAVE T	.05	.00	.00	.00	.00	.00	
11014203 402301 DED-WAVE	.00	.00	.00	.00	.00	.00	
11014203 402310 INS-CFCC	.00	.00	.00	.00	.00	.00	
11014203 402316 DED-CFPUA	3,311.37	.00	.00	.00	.00	.00	
11014203 402320 INS-WILM	-50.00	.00	.00	.00	.00	.00	
11014203 402321 DED-WILM	-59.59	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	3,201.83	.00	.00	.00	.00	.00	
TOTAL LEGAL-RISK MANAGEMENT	-188,943.24	-177,807.00	-177,807.00	-213,912.00	-177,919.00	-177,919.00	
TOTAL LEGAL - COUNTY ATTORNE	-232,943.24	-219,807.00	-219,807.00	-255,912.00	-219,919.00	-219,919.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 15
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
16 BOARD OF ELECTIONS							
1610 BOARD OF ELECTIONS							
10 CHARGES FOR SERVICES							
11016102 400122 COUNTY CAN	.00	-7,000.00	-7,000.00	.00	.00	.00	
11016102 400165 FEES	-8,371.54	-102,584.00	-102,584.00	.00	.00	.00	
11016102 400370 PRINTING	-571.35	.00	.00	-100.00	-100.00	-100.00	
TOTAL CHARGES FOR SERVICES	-8,942.89	-109,584.00	-109,584.00	-100.00	-100.00	-100.00	
33 INTERGOV REV-FEDERAL							
11016103 302250 G0024 FED-STATE	-8,671.05	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-8,671.05	.00	.00	.00	.00	.00	
TOTAL BOARD OF ELECTIONS	-17,613.94	-109,584.00	-109,584.00	-100.00	-100.00	-100.00	
TOTAL BOARD OF ELECTIONS	-17,613.94	-109,584.00	-109,584.00	-100.00	-100.00	-100.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 16
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
18 REGISTER OF DEEDS							
1810 REGISTER OF DEEDS							
09 OTHER TAXES							
11018101 300130 RL PRP TRS	-1,436,010.00	-1,350,451.00	-1,350,451.00	-1,380,500.00	-1,535,763.00	-1,535,763.00	
TOTAL OTHER TAXES	-1,436,010.00	-1,350,451.00	-1,350,451.00	-1,380,500.00	-1,535,763.00	-1,535,763.00	
10 CHARGES FOR SERVICES							
11018102 400170 COPY FEES	-340,877.76	-310,000.00	-310,000.00	-330,000.00	-340,900.00	-340,900.00	
11018102 400172 VRAS BC	-1,420.00	-500.00	-500.00	-1,000.00	-1,420.00	-1,420.00	
11018102 400185 FINANSTATE	-18,654.00	-17,200.00	-17,200.00	-17,200.00	-18,655.00	-18,655.00	
11018102 400290 MAP FEES	-5,880.00	-5,600.00	-5,600.00	-5,700.00	-5,880.00	-5,880.00	
11018102 400300 MARR LIC	-41,991.50	-42,600.00	-42,600.00	-42,600.00	-42,600.00	-42,600.00	
11018102 400310 NONSTD SC	-2,960.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	
11018102 400320 NOTARY FEE	-6,175.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
11018102 400400 REG FEES	-1,011,049.18	-920,000.00	-920,000.00	-950,000.00	-1,011,050.00	-1,011,050.00	
11018102 400401 ARCHIVE FE	.00	-400.00	-400.00	-400.00	.00	.00	
11018102 400402 DEED TR FE	.00	-10,400.00	-10,400.00	-10,400.00	.00	.00	
TOTAL CHARGES FOR SERVICES	-1,429,007.44	-1,317,700.00	-1,317,700.00	-1,368,300.00	-1,431,505.00	-1,431,505.00	
50 MISC REVENUE							
11018101 402610 MISC REV	-1,449.40	-1,300.00	-1,300.00	-1,350.00	-1,450.00	-1,450.00	
TOTAL MISC REVENUE	-1,449.40	-1,300.00	-1,300.00	-1,350.00	-1,450.00	-1,450.00	
TOTAL REGISTER OF DEEDS	-2,866,466.84	-2,669,451.00	-2,669,451.00	-2,750,150.00	-2,968,718.00	-2,968,718.00	
TOTAL REGISTER OF DEEDS	-2,866,466.84	-2,669,451.00	-2,669,451.00	-2,750,150.00	-2,968,718.00	-2,968,718.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 17
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
20 PROPERTY MANAGEMENT							
2010 PROPERTY MANAGEMENT							
10 CHARGES FOR SERVICES							
11020102 400410 SEMH-UTIL	-46,676.60	-74,000.00	-74,000.00	-40,000.00	-40,000.00	-40,000.00	
11020102 400411 NHRMC-UTIL	-3,034.86	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
11020102 400412 LINC-S-UTIL	-4,965.55	-2,200.00	-2,200.00	-24,000.00	-5,000.00	-5,000.00	
11020102 400413 VIETN-UTIL	-1,321.74	-1,600.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	
11020102 400414 BLUE-UTIL	-785.56	.00	.00	.00	.00	.00	
TOTAL CHARGES FOR SERVICES	-56,784.31	-80,800.00	-80,800.00	-68,600.00	-49,600.00	-49,600.00	
50 MISC REVENUE							
11020101 401630 SALE SCRAP	-3,253.74	-500.00	-500.00	-500.00	-500.00	-500.00	
TOTAL MISC REVENUE	-3,253.74	-500.00	-500.00	-500.00	-500.00	-500.00	
TOTAL PROPERTY MANAGEMENT	-60,038.05	-81,300.00	-81,300.00	-69,100.00	-50,100.00	-50,100.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 18
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
2020 VEHICLE MANAGEMENT							
10 CHARGES FOR SERVICES							
11020202 400165 FEES	-695.75	.00	.00	.00	.00	.00	
11020202 400210 GARAGE-OA	-16,851.28	.00	.00	.00	.00	.00	
11020202 400210 FLT07 GARAGE-OA	-6,174.55	-11,120.00	-11,120.00	-9,200.00	-9,200.00	-9,200.00	
11020202 400210 FLT08 GARAGE-OA	-6,160.75	-7,250.00	-7,250.00	-7,100.00	-7,100.00	-7,100.00	
11020202 400210 FLT09 GARAGE-OA	-48,744.55	-86,250.00	-86,250.00	-69,000.00	-69,000.00	-69,000.00	
TOTAL CHARGES FOR SERVICES	-78,626.88	-104,620.00	-104,620.00	-85,300.00	-85,300.00	-85,300.00	
46 INSUR CLAIM PROCEEDS							
11020205 500000 INS CLAIMS	-29,160.87	.00	-25,623.00	.00	.00	.00	
TOTAL INSUR CLAIM PROCEEDS	-29,160.87	.00	-25,623.00	.00	.00	.00	
50 MISC REVENUE							
11020201 401930 EW020 CONT-ESCRO	-22,818.00	-125,000.00	-125,000.00	.00	.00	.00	
TOTAL MISC REVENUE	-22,818.00	-125,000.00	-125,000.00	.00	.00	.00	
TOTAL VEHICLE MANAGEMENT	-130,605.75	-229,620.00	-255,243.00	-85,300.00	-85,300.00	-85,300.00	
TOTAL PROPERTY MANAGEMENT	-190,643.80	-310,920.00	-336,543.00	-154,400.00	-135,400.00	-135,400.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 19
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
22 ENGINEERING							
2210 ENGINEERING							
10 CHARGES FOR SERVICES							
11022102 400140 CIT CIVIL	-150.00	-4,000.00	-4,000.00	-1,000.00	-1,000.00	-1,000.00	
11022102 400350 EC PERMITS	-117,293.41	-90,000.00	-90,000.00	-95,000.00	-105,000.00	-105,000.00	
11022102 400370 PRINTING	-40.00	.00	.00	.00	.00	.00	
11022102 401185 STORM WTR	-8,267.70	-8,000.00	-8,000.00	-10,000.00	-10,000.00	-10,000.00	
TOTAL CHARGES FOR SERVICES	-125,751.11	-102,000.00	-102,000.00	-106,000.00	-116,000.00	-116,000.00	
55 TRANS FROM OTHER FDS							
11022101 500220 TR-SPECREV	-76,304.00	.00	.00	.00	.00	.00	
TOTAL TRANS FROM OTHER FDS	-76,304.00	.00	.00	.00	.00	.00	
TOTAL ENGINEERING	-202,055.11	-102,000.00	-102,000.00	-106,000.00	-116,000.00	-116,000.00	
TOTAL ENGINEERING	-202,055.11	-102,000.00	-102,000.00	-106,000.00	-116,000.00	-116,000.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 20
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PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
24 COURTS							
2410 CLERK OF SUPERIOR COURT							
10 CHARGES FOR SERVICES							
11024102 301320 JAILFEESC	-33,157.84	-30,000.00	-30,000.00	-30,000.00	-35,000.00	-35,000.00	
11024102 301360 OF-CSC	-145,720.95	-167,310.00	-167,310.00	-162,000.00	-162,000.00	-162,000.00	
TOTAL CHARGES FOR SERVICES	-178,878.79	-197,310.00	-197,310.00	-192,000.00	-197,000.00	-197,000.00	
30 INTERGOV REV-STATE							
11024103 301290 COURTFACFE	-288,647.48	-309,622.00	-309,622.00	-310,000.00	-310,000.00	-310,000.00	
TOTAL INTERGOV REV-STATE	-288,647.48	-309,622.00	-309,622.00	-310,000.00	-310,000.00	-310,000.00	
TOTAL CLERK OF SUPERIOR COUR	-467,526.27	-506,932.00	-506,932.00	-502,000.00	-507,000.00	-507,000.00	
TOTAL COURTS	-467,526.27	-506,932.00	-506,932.00	-502,000.00	-507,000.00	-507,000.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 21
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
26	OUTSIDE AGENCIES						
2630	OUTSIDE AGENCIES - ECON & PHYS						
36	INTERGOV REV-OTHER						
11026301 302621		CONT COW	.00	.00	.00	-14,850.00	-14,850.00
11026301 302622		CONT CAR B	.00	.00	.00	-29,925.00	-29,925.00
11026301 302624		CONT KURE	.00	.00	.00	-4,950.00	-4,950.00
11026301 302626		CONT WB	.00	.00	.00	-4,950.00	-4,950.00
TOTAL INTERGOV REV-OTHER	.00	.00	.00	.00	.00	-54,675.00	-54,675.00
TOTAL OUTSIDE AGENCIES - ECO	.00	.00	.00	.00	.00	-54,675.00	-54,675.00
TOTAL OUTSIDE AGENCIES	.00	.00	.00	.00	.00	-54,675.00	-54,675.00



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 22
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
30 EMERGENCY MGMT & 911 COMMUNICA							
3010 PUBLIC SAFETY COMMUNICATIONS							
10 CHARGES FOR SERVICES							
11030102 400170 COPY FEES	.00	.00	.00	-2,350.00	-2,350.00	-2,350.00	_____
TOTAL CHARGES FOR SERVICES	.00	.00	.00	-2,350.00	-2,350.00	-2,350.00	_____
36 INTERGOV REV-OTHER							
11030103 302725 UNCW-PSC	-134,790.00	-140,055.00	-140,055.00	-140,055.00	-140,055.00	-140,055.00	_____
TOTAL INTERGOV REV-OTHER	-134,790.00	-140,055.00	-140,055.00	-140,055.00	-140,055.00	-140,055.00	_____
55 TRANS FROM OTHER FDS							
11030101 500220 TR-SPECREV	-367,560.17	.00	.00	.00	.00	.00	_____
TOTAL TRANS FROM OTHER FDS	-367,560.17	.00	.00	.00	.00	.00	_____
TOTAL PUBLIC SAFETY COMMUNIC	-502,350.17	-140,055.00	-140,055.00	-142,405.00	-142,405.00	-142,405.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 23
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
3050 EMERGENCY MANAGEMENT							
10 CHARGES FOR SERVICES							
11030502 400220 HAZ MAT FE	-18,250.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	
TOTAL CHARGES FOR SERVICES	-18,250.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	
33 INTERGOV REV-FEDERAL							
11030503 300930 G0025 GRANT-FED	-75,482.32	-76,000.00	-76,000.00	-76,000.00	-76,000.00	-76,000.00	
11030503 300930 G0278 GRANT-FED	-75.90	.00	.00	.00	.00	.00	
11030503 300930 G0309 GRANT-FED	-5,940.59	.00	.00	.00	.00	.00	
11030503 300930 G0310 GRANT-FED	-22,278.82	.00	.00	.00	.00	.00	
11030503 300930 G0324 GRANT-FED	-959.19	.00	.00	.00	.00	.00	
11030503 300930 G0347 GRANT-FED	.00	.00	-1,500.00	.00	.00	.00	
11030503 300930 G0350 GRANT-FED	-1,856.44	.00	.00	.00	.00	.00	
11030503 300930 G0371 GRANT-FED	-1,604.04	.00	-396.00	.00	.00	.00	
11030503 300930 G0392 GRANT-FED	.00	.00	-23,373.00	.00	.00	.00	
11030503 300930 RE001 GRANT-FED	-10,000.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-118,197.30	-76,000.00	-101,269.00	-76,000.00	-76,000.00	-76,000.00	
50 MISC REVENUE							
11030501 402610 MISC REV	-48,870.00	-50,000.00	-63,574.00	-49,000.00	-49,000.00	-49,000.00	
TOTAL MISC REVENUE	-48,870.00	-50,000.00	-63,574.00	-49,000.00	-49,000.00	-49,000.00	
TOTAL EMERGENCY MANAGEMENT	-185,317.30	-145,000.00	-183,843.00	-144,000.00	-144,000.00	-144,000.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 24
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
3060 800 MHZ COMMUNICATIONS SYSTEM							
10 CHARGES FOR SERVICES							
11030602 400495 TWR FEES	-36,443.34	-53,676.00	-53,676.00	-53,754.00	-53,754.00	-53,754.00	
TOTAL CHARGES FOR SERVICES	-36,443.34	-53,676.00	-53,676.00	-53,754.00	-53,754.00	-53,754.00	
TOTAL 800 MHZ COMMUNICATIONS	-36,443.34	-53,676.00	-53,676.00	-53,754.00	-53,754.00	-53,754.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 25
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
3090 HURRICANES							
33 INTERGOV REV-FEDERAL							
11030903 300930 HU001 GRANT-FED	.00	.00	.00	.00	.00	.00	_____
TOTAL INTERGOV REV-FEDERAL	.00	.00	.00	.00	.00	.00	_____
TOTAL HURRICANES	.00	.00	.00	.00	.00	.00	_____
TOTAL EMERGENCY MGMT & 911 C	-724,110.81	-338,731.00	-377,574.00	-340,159.00	-340,159.00	-340,159.00	_____



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 26
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
32 SHERIFF							
3210 SHERIFF ADMINISTRATION							
10 CHARGES FOR SERVICES							
11032102 400090 CNCL WEAP	-66,290.00	-45,000.00	-45,000.00	-60,000.00	-60,000.00	-60,000.00	
11032102 400140 CIT CIVIL	-6,213.60	-1,600.00	-1,600.00	-6,800.00	-6,800.00	-6,800.00	
11032102 400150 CC-LOIT-DR	.00	.00	.00	.00	.00	.00	
11032102 400195 FNGRPT FEE	-15,645.00	-8,500.00	-8,500.00	-10,000.00	-10,000.00	-10,000.00	
11032102 400330 PARK CITAT	-2,965.33	-5,000.00	-5,000.00	-6,000.00	-6,000.00	-6,000.00	
11032102 400430 CIVILPAPER	-547,015.00	-570,000.00	-570,000.00	-500,000.00	-518,000.00	-518,000.00	
11032102 400440 SHER MICS	-30,696.99	-23,000.00	-23,000.00	-30,000.00	-30,000.00	-30,000.00	
11032102 400445 PREC METAL	.00	-200.00	-200.00	-200.00	-200.00	-200.00	
11032102 400450 EXEC FEE	-23,261.22	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	
11032102 400460 PISTOL PER	-25,310.00	-15,000.00	-15,000.00	-16,000.00	-20,000.00	-20,000.00	
11032102 400470 DPTY MPAYT	-388,171.00	-344,970.00	-344,970.00	-396,000.00	-396,000.00	-396,000.00	
TOTAL CHARGES FOR SERVICES	-1,105,568.14	-1,033,270.00	-1,033,270.00	-1,045,000.00	-1,067,000.00	-1,067,000.00	
30 INTERGOV REV-STATE							
11032103 301300 DWI-CSC	-33,595.84	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00	
TOTAL INTERGOV REV-STATE	-33,595.84	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00	
36 INTERGOV REV-OTHER							
11032103 302420 ABCPROFITS	-47,921.00	.00	.00	.00	.00	.00	
11032103 302440 ABC FEES	-480,000.00	-505,000.00	-505,000.00	-505,000.00	-505,000.00	-505,000.00	
11032103 302625 CONT CFCC	-33,201.00	-58,060.00	-58,060.00	-60,275.00	-60,275.00	-60,275.00	
TOTAL INTERGOV REV-OTHER	-561,122.00	-563,060.00	-563,060.00	-565,275.00	-565,275.00	-565,275.00	
50 MISC REVENUE							
11032101 402610 MISC REV	-174,232.36	-50,000.00	-109,783.00	-50,000.00	-50,000.00	-50,000.00	
TOTAL MISC REVENUE	-174,232.36	-50,000.00	-109,783.00	-50,000.00	-50,000.00	-50,000.00	
TOTAL SHERIFF ADMINISTRATION	-1,874,518.34	-1,680,330.00	-1,740,113.00	-1,694,275.00	-1,716,275.00	-1,716,275.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 27
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
3220 COMMUNITY ORIENTED POLICING							
33 INTERGOV REV-FEDERAL							
11032203 300930 G0305 GRANT-FED	-430,863.00	-176,771.00	-248,007.00	.00	.00	.00	_____
TOTAL INTERGOV REV-FEDERAL	-430,863.00	-176,771.00	-248,007.00	.00	.00	.00	_____
TOTAL COMMUNITY ORIENTED POL	-430,863.00	-176,771.00	-248,007.00	.00	.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 28
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
3240 DETENTION - SHERIFF							
10 CHARGES FOR SERVICES							
11032402 400100 COMMISSARY	-110,923.46	-90,000.00	-90,000.00	-90,000.00	-112,000.00	-112,000.00	
11032402 400240 INMATE HLT	-8,838.50	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	
11032402 400250 INMATE TELC	-195,599.45	-175,000.00	-175,000.00	-175,000.00	-195,600.00	-195,600.00	
11032402 400270 JAIL MISC	-9,623.14	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
TOTAL CHARGES FOR SERVICES	-324,984.55	-280,000.00	-280,000.00	-280,000.00	-322,600.00	-322,600.00	
30 INTERGOV REV-STATE							
11032403 301330 JAIL-STATE	-519,710.45	-200,000.00	-200,000.00	-200,000.00	-400,000.00	-400,000.00	
11032403 301380 G0267 SCAAP-SHER	-500.00	.00	.00	.00	.00	.00	
11032403 301380 G0304 SCAAP-SHER	-20,731.19	.00	-1,036.00	.00	.00	.00	
11032403 301380 G0344 SCAAP-SHER	-42,217.75	.00	-10,445.00	.00	.00	.00	
11032403 301380 G0373 SCAAP-SHER	.00	.00	-89,560.00	.00	.00	.00	
11032403 301380 G0391 SCAAP-SHER	.00	.00	-77,361.00	.00	.00	.00	
TOTAL INTERGOV REV-STATE	-583,159.39	-200,000.00	-378,402.00	-200,000.00	-400,000.00	-400,000.00	
33 INTERGOV REV-FEDERAL							
11032403 300660 JAIL F-FED	-1,362,320.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	-850,000.00	-850,000.00	
11032403 300680 SS INC-SH	-36,200.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	
TOTAL INTERGOV REV-FEDERAL	-1,398,520.00	-1,295,000.00	-1,295,000.00	-1,295,000.00	-895,000.00	-895,000.00	
36 INTERGOV REV-OTHER							
11032403 302730 JAIL F-LOC	-129,950.00	.00	.00	.00	-50,000.00	-50,000.00	
TOTAL INTERGOV REV-OTHER	-129,950.00	.00	.00	.00	-50,000.00	-50,000.00	
TOTAL DETENTION - SHERIFF	-2,436,613.94	-1,775,000.00	-1,953,402.00	-1,775,000.00	-1,667,600.00	-1,667,600.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 29
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
3260 UNIFORM PATROL							
33 INTERGOV REV-FEDERAL							
11032603 300930 G0322 GRANT-FED	-2,307.70	.00	.00	.00	.00	.00	
11032603 300930 G0323 GRANT-FED	-63,784.57	.00	.00	.00	.00	.00	
11032603 300930 G0342 GRANT-FED	-61,639.92	.00	.00	.00	.00	.00	
11032603 300930 G0343 GRANT-FED	-1,430.29	.00	.00	.00	.00	.00	
11032603 300930 G0368 GRANT-FED	-5,320.20	.00	.00	.00	.00	.00	
11032603 300930 G0369 GRANT-FED	-8,831.50	.00	-10,119.00	.00	.00	.00	
11032603 300930 G0370 GRANT-FED	-2,743.11	.00	-17,257.00	.00	.00	.00	
11032603 300930 G0372 GRANT-FED	-158,950.75	-192,396.00	-67,677.00	.00	.00	.00	
11032603 300930 G0388 GRANT-FED	.00	.00	-20,000.00	.00	.00	.00	
11032603 300930 G0389 GRANT-FED	.00	.00	-186,253.00	-152,067.00	-152,067.00	-152,067.00	
TOTAL INTERGOV REV-FEDERAL	-305,008.04	-192,396.00	-301,306.00	-152,067.00	-152,067.00	-152,067.00	
36 INTERGOV REV-OTHER							
11032603 302690 G0393 SCHFD-SHER	.00	.00	-307,022.00	-613,050.00	-613,050.00	-613,050.00	
11032603 302850 G0378 GRNT-LOCAL	-1,500.00	.00	.00	.00	.00	.00	
11032603 302850 G0399 GRNT-LOCAL	.00	.00	-1,950.00	.00	.00	.00	
TOTAL INTERGOV REV-OTHER	-1,500.00	.00	-308,972.00	-613,050.00	-613,050.00	-613,050.00	
55 TRANS FROM OTHER FDS							
11032601 500240 G0372 TR-CAPPROJ	-28,050.13	.00	-11,943.00	.00	.00	.00	
TOTAL TRANS FROM OTHER FDS	-28,050.13	.00	-11,943.00	.00	.00	.00	
TOTAL UNIFORM PATROL	-334,558.17	-192,396.00	-622,221.00	-765,117.00	-765,117.00	-765,117.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 31
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
3291 SUP SRVS-ANIMAL SERVICES UNIT							
10 CHARGES FOR SERVICES							
11032912 400010 AC CIT COL	-201,840.36	-140,000.00	-140,000.00	-135,000.00	-180,000.00	-180,000.00	
11032912 400050 AC FEE	-44,424.77	-45,000.00	-45,000.00	-20,000.00	-31,000.00	-31,000.00	
11032912 400130 CIT AC	-140,875.00	-100,000.00	-100,000.00	-75,000.00	-75,000.00	-75,000.00	
11032912 400180 DG-CAT TAG	-575,666.00	-550,000.00	-550,000.00	-485,000.00	-560,000.00	-560,000.00	
11032912 400190 DG-CAT ADP	-47,504.00	-49,000.00	-49,000.00	-40,000.00	-40,000.00	-40,000.00	
TOTAL CHARGES FOR SERVICES	-1,010,310.13	-884,000.00	-884,000.00	-755,000.00	-886,000.00	-886,000.00	
50 MISC REVENUE							
11032911 401930 EW007 CONT-ESCRO	-7,070.75	.00	-3,218.35	.00	.00	.00	
11032911 402610 MISC REV	-28.00	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	-7,098.75	.00	-3,218.35	.00	.00	.00	
TOTAL SUP SRVS-ANIMAL SERVIC	-1,017,408.88	-884,000.00	-887,218.35	-755,000.00	-886,000.00	-886,000.00	
TOTAL SHERIFF	-6,108,895.39	-4,708,497.00	-5,450,961.35	-4,989,392.00	-5,034,992.00	-5,034,992.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 32
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
36 PLANNING AND INSPECTIONS							
3620 PLANNING AND ZONING							
10 CHARGES FOR SERVICES							
11036202 400060 APP/SIGNS	-19,130.00	-20,000.00	-20,000.00	-28,000.00	-28,000.00	-28,000.00	
11036202 400065 RECORD FEE	-256.00	-598.00	-598.00	-560.00	-560.00	-560.00	
11036202 400140 CIT CIVIL	.00	-9,000.00	-9,000.00	-5,000.00	-5,000.00	-5,000.00	
11036202 400265 CAMA PERMT	-4,400.00	-7,000.00	-7,000.00	-4,500.00	-4,500.00	-4,500.00	
11036202 400390 PUB&COPIES	-301.70	-1,000.00	-1,000.00	-300.00	-300.00	-300.00	
TOTAL CHARGES FOR SERVICES	-24,087.70	-37,598.00	-37,598.00	-38,360.00	-38,360.00	-38,360.00	
30 INTERGOV REV-STATE							
11036203 301510 G0065 STATEGRANT	-3,920.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	
TOTAL INTERGOV REV-STATE	-3,920.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	
33 INTERGOV REV-FEDERAL							
11036203 300930 G0252 GRANT-FED	.00	.00	.00	-480,000.00	.00	.00	
11036203 300930 G0364 GRANT-FED	-6,240.00	.00	-104,269.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-6,240.00	.00	-104,269.00	-480,000.00	.00	.00	
TOTAL PLANNING AND ZONING	-34,247.70	-37,598.00	-141,867.00	-520,360.00	-40,360.00	-40,360.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 33
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
3630 INSPECTIONS							
10 CHARGES FOR SERVICES							
11036302 400140 CIT CIVIL	-950.00	.00	.00	.00	.00	.00	
11036302 400260 INSP REV	-2,652,205.51	-2,146,567.00	-2,146,567.00	-2,253,895.00	-3,064,487.00	-3,064,487.00	
11036302 400265 CAMA PERMT	-100.00	.00	.00	.00	.00	.00	
TOTAL CHARGES FOR SERVICES	-2,653,255.51	-2,146,567.00	-2,146,567.00	-2,253,895.00	-3,064,487.00	-3,064,487.00	
TOTAL INSPECTIONS	-2,653,255.51	-2,146,567.00	-2,146,567.00	-2,253,895.00	-3,064,487.00	-3,064,487.00	
TOTAL PLANNING AND INSPECTIO	-2,687,503.21	-2,184,165.00	-2,288,434.00	-2,774,255.00	-3,104,847.00	-3,104,847.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 34
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
38 INSPECTIONS							
3810 INSPECTIONS							
10 CHARGES FOR SERVICES							
11038102 400140 CIT CIVIL	-131.73	.00	.00	.00	.00	.00	.00
TOTAL CHARGES FOR SERVICES	-131.73	.00	.00	.00	.00	.00	.00
TOTAL INSPECTIONS	-131.73	.00	.00	.00	.00	.00	.00
TOTAL INSPECTIONS	-131.73	.00	.00	.00	.00	.00	.00



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 35
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
52 COOPERATIVE EXTENSION							
5210 COOPERATIVE EXTENSION							
36 INTERGOV REV-OTHER							
11052103 302650 G0021 ARBORFOUN	-24,536.30	-24,424.00	-24,424.00	-24,716.00	-24,716.00	-24,716.00	
11052103 302850 G0022 GRNT-LOCAL	-19,911.82	-11,037.00	-11,037.00	-10,526.00	.00	.00	
11052103 302850 G0357 GRNT-LOCAL	-8,984.60	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-OTHER	-53,432.72	-35,461.00	-35,461.00	-35,242.00	-24,716.00	-24,716.00	
TOTAL COOPERATIVE EXTENSION	-53,432.72	-35,461.00	-35,461.00	-35,242.00	-24,716.00	-24,716.00	
TOTAL COOPERATIVE EXTENSION	-53,432.72	-35,461.00	-35,461.00	-35,242.00	-24,716.00	-24,716.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 36
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
61 HEALTH DEPARTMENT							
6101 HEALTH ADMINISTRATION							
30 INTERGOV REV-STATE							
11061013 301510 H0042 STATEGRANT	-5,373.90	-63,900.00	-63,900.00	-63,900.00	-63,900.00	-63,900.00	
TOTAL INTERGOV REV-STATE	-5,373.90	-63,900.00	-63,900.00	-63,900.00	-63,900.00	-63,900.00	
33 INTERGOV REV-FEDERAL							
11061013 302250 G0105 FED-STATE	-142,003.00	-137,243.00	-137,243.00	-142,003.00	-142,003.00	-142,003.00	
TOTAL INTERGOV REV-FEDERAL	-142,003.00	-137,243.00	-137,243.00	-142,003.00	-142,003.00	-142,003.00	
36 INTERGOV REV-OTHER							
11061013 302634 CON OTH CO	-18,013.66	-32,439.00	-32,439.00	-44,954.00	-44,954.00	-44,954.00	
TOTAL INTERGOV REV-OTHER	-18,013.66	-32,439.00	-32,439.00	-44,954.00	-44,954.00	-44,954.00	
50 MISC REVENUE							
11061011 401910 CONTRIB	-2.05	.00	.00	.00	.00	.00	
11061011 401930 EW019 CONT-ESCRO	-2,715,254.00	.00	-731,215.00	.00	.00	.00	
11061011 402610 MISC REV	.00	.00	.00	.00	.00	.00	
11061011 402640 HLTH MIS	-2,131.13	-3,079.00	-3,079.00	-2,000.00	-2,000.00	-2,000.00	
11061011 402640 H0038 HLTH MIS	-725.73	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	-2,718,112.91	-3,079.00	-734,294.00	-2,000.00	-2,000.00	-2,000.00	
TOTAL HEALTH ADMINISTRATION	-2,883,503.47	-236,661.00	-967,876.00	-252,857.00	-252,857.00	-252,857.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 37
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6103 ENVIRONMENTAL HEALTH							
10 CHARGES FOR SERVICES							
11061032 400235 HLT FEES	-78,854.00	-238,500.00	-238,500.00	-90,000.00	-90,000.00	-90,000.00	
11061032 400235 H0044 HLT FEES	.00	-42,000.00	-42,000.00	-9,000.00	-9,000.00	-9,000.00	
11061032 400235 H0045 HLT FEES	-130,321.00	.00	.00	-130,000.00	-130,000.00	-130,000.00	
11061032 400235 H0046 HLT FEES	-6,850.00	.00	.00	-13,000.00	-13,000.00	-13,000.00	
TOTAL CHARGES FOR SERVICES	-216,025.00	-280,500.00	-280,500.00	-242,000.00	-242,000.00	-242,000.00	
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	
11061033 301510 G0094 STATEGRANT	-34,557.00	-33,000.00	-33,000.00	-43,000.00	-43,000.00	-43,000.00	
TOTAL INTERGOV REV-STATE	-38,557.00	-37,000.00	-37,000.00	-47,000.00	-47,000.00	-47,000.00	
33 INTERGOV REV-FEDERAL							
11061033 300930 G0296 GRANT-FED	-16,000.00	-16,000.00	-16,000.00	.00	.00	.00	
11061033 300930 G0398 GRANT-FED	.00	.00	-2,000.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-16,000.00	-16,000.00	-18,000.00	.00	.00	.00	
TOTAL ENVIRONMENTAL HEALTH	-270,582.00	-333,500.00	-335,500.00	-289,000.00	-289,000.00	-289,000.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 38
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6105 VECTOR CONTROL							
30 INTERGOV REV-STATE							
11061053 301340 G0095 MC STATE	-2,992.67	.00	.00	-5,057.00	-5,057.00	-5,057.00	_____
TOTAL INTERGOV REV-STATE	-2,992.67	.00	.00	-5,057.00	-5,057.00	-5,057.00	_____
33 INTERGOV REV-FEDERAL							
11061053 302860 CORPS ENG	-49,781.21	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	_____
TOTAL INTERGOV REV-FEDERAL	-49,781.21	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	_____
TOTAL VECTOR CONTROL	-52,773.88	-48,000.00	-48,000.00	-53,057.00	-53,057.00	-53,057.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 39
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6108 GOOD SHEPHERD PROGRAM							
33 INTERGOV REV-FEDERAL							
11061083 301985 XIX FEES	-1,136.59	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	_____
TOTAL INTERGOV REV-FEDERAL	-1,136.59	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	_____
36 INTERGOV REV-OTHER							
11061083 302850 G0123 GRNT-LOCAL	-287.99	.00	-3,890.00	.00	.00	.00	_____
11061083 302870 G0041 GOOD SHEP	-26,205.53	-60,000.00	-93,794.00	-60,000.00	-60,000.00	-60,000.00	_____
TOTAL INTERGOV REV-OTHER	-26,493.52	-60,000.00	-97,684.00	-60,000.00	-60,000.00	-60,000.00	_____
TOTAL GOOD SHEPHERD PROGRAM	-27,630.11	-66,000.00	-103,684.00	-66,000.00	-66,000.00	-66,000.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 41
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6112 LOCAL BIOTERRORISM PROGRAM							
30 INTERGOV REV-STATE							
11061123 301240 BIOTERPREP	-32,791.57	-58,181.00	-58,181.00	-80,000.00	-80,000.00	-80,000.00	_____
TOTAL INTERGOV REV-STATE	-32,791.57	-58,181.00	-58,181.00	-80,000.00	-80,000.00	-80,000.00	_____
36 INTERGOV REV-OTHER							
11061123 302634 CON OTH CO	-22,378.00	-28,285.00	-28,285.00	-14,777.00	-14,777.00	-14,777.00	_____
TOTAL INTERGOV REV-OTHER	-22,378.00	-28,285.00	-28,285.00	-14,777.00	-14,777.00	-14,777.00	_____
TOTAL LOCAL BIOTERRORISM PRO	-55,169.57	-86,466.00	-86,466.00	-94,777.00	-94,777.00	-94,777.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 42
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6115 WOMEN'S PREVENTIVE HEALTH							
10 CHARGES FOR SERVICES							
11061152 400155 FAMILYPLAN	-47,197.27	-40,000.00	-40,000.00	-40,000.00	-50,000.00	-50,000.00	
11061152 400235 H0039 HLT FEES	-14,529.75	-9,500.00	-9,500.00	-9,500.00	-9,500.00	-9,500.00	
TOTAL CHARGES FOR SERVICES	-61,727.02	-49,500.00	-49,500.00	-49,500.00	-59,500.00	-59,500.00	
30 INTERGOV REV-STATE							
11061153 301510 STATEGRANT	-44,826.75	-47,883.00	-47,883.00	-48,642.00	-48,642.00	-48,642.00	
11061153 301510 G0098 STATEGRANT	-42,207.59	-49,020.00	-49,020.00	-42,038.00	-42,038.00	-42,038.00	
11061153 301510 G0376 STATEGRANT	-8,803.00	.00	.00	.00	.00	.00	
11061153 302880 TEMP AID	-14,707.00	-17,827.00	-17,827.00	-14,672.00	-14,672.00	-14,672.00	
TOTAL INTERGOV REV-STATE	-110,544.34	-114,730.00	-114,730.00	-105,352.00	-105,352.00	-105,352.00	
33 INTERGOV REV-FEDERAL							
11061153 301890 HM&C-F-S	-57,501.25	-69,654.00	-69,654.00	-65,034.00	-65,034.00	-65,034.00	
11061153 301985 XIX FEES	-60,122.35	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	
11061153 301985 H0039 XIX FEES	-1,675.33	-700.00	-700.00	-700.00	-700.00	-700.00	
TOTAL INTERGOV REV-FEDERAL	-119,298.93	-130,354.00	-130,354.00	-125,734.00	-125,734.00	-125,734.00	
TOTAL WOMEN'S PREVENTIVE HEA	-291,570.29	-294,584.00	-294,584.00	-280,586.00	-290,586.00	-290,586.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 43
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6116 MEN'S PREVENTIVE HEALTH							
36 INTERGOV REV-OTHER							
11061163 302850 G0237 GRNT-LOCAL	-3,005.00	.00	-7,575.00	.00	.00	.00	_____
11061163 302850 G0248 GRNT-LOCAL	-620.39	.00	-1,518.00	.00	.00	.00	_____
11061163 302850 G0283 GRNT-LOCAL	.00	.00	-1,785.00	.00	.00	.00	_____
TOTAL INTERGOV REV-OTHER	-3,625.39	.00	-10,878.00	.00	.00	.00	_____
TOTAL MEN'S PREVENTIVE HEALT	-3,625.39	.00	-10,878.00	.00	.00	.00	_____



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 44
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6117 COMMUNITY HEALTH							
10 CHARGES FOR SERVICES							
11061172 400235 HLT FEES	-203.60	.00	.00	.00	.00	.00	
11061172 400235 G0041 HLT FEES	-170.23	.00	.00	.00	.00	.00	
11061172 400235 H0035 HLT FEES	-17,918.94	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
11061172 400235 H0037 HLT FEES	-1,574.87	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
11061172 400235 H0047 HLT FEES	-4,651.86	.00	.00	-5,000.00	-5,000.00	-5,000.00	
TOTAL CHARGES FOR SERVICES	-24,519.50	-17,000.00	-17,000.00	-22,000.00	-22,000.00	-22,000.00	
33 INTERGOV REV-FEDERAL							
11061173 301985 H0037 XIX FEES	-853.34	.00	.00	.00	.00	.00	
11061173 301985 H0047 XIX FEES	-9,679.80	.00	.00	-9,000.00	-9,000.00	-9,000.00	
TOTAL INTERGOV REV-FEDERAL	-10,533.14	.00	.00	-9,000.00	-9,000.00	-9,000.00	
TOTAL COMMUNITY HEALTH	-35,052.64	-17,000.00	-17,000.00	-31,000.00	-31,000.00	-31,000.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 45
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6119 HEALTH PROMOTIONS							
30 INTERGOV REV-STATE							
11061193 301510 G0363 STATEGRANT	-18,766.55	.00	-17,069.00	-17,069.00	-17,069.00	-17,069.00	_____
TOTAL INTERGOV REV-STATE	-18,766.55	.00	-17,069.00	-17,069.00	-17,069.00	-17,069.00	_____
36 INTERGOV REV-OTHER							
11061193 302850 G0228 GRNT-LOCAL	.00	.00	-500.00	.00	.00	.00	_____
11061193 302850 G0230 GRNT-LOCAL	-94.50	.00	-106.00	.00	.00	.00	_____
11061193 302850 G0335 GRNT-LOCAL	.00	.00	-500.00	.00	.00	.00	_____
TOTAL INTERGOV REV-OTHER	-94.50	.00	-1,106.00	.00	.00	.00	_____
50 MISC REVENUE							
11061191 402610 MISC REV	-2,136.58	.00	.00	.00	.00	.00	_____
TOTAL MISC REVENUE	-2,136.58	.00	.00	.00	.00	.00	_____
TOTAL HEALTH PROMOTIONS	-20,997.63	.00	-18,175.00	-17,069.00	-17,069.00	-17,069.00	_____



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 46
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6120 SAFE KIDS							
36 INTERGOV REV-OTHER							
11061203 302850 GRNT-LOCAL	.00	-20,000.00	-16,400.00	-20,000.00	-20,000.00	-20,000.00	
11061203 302850 G0228 GRNT-LOCAL	.00	.00	-1,000.00	.00	.00	.00	
11061203 302850 G0247 GRNT-LOCAL	-728.19	.00	-172.00	.00	.00	.00	
11061203 302850 G0264 GRNT-LOCAL	.00	.00	-400.00	.00	.00	.00	
11061203 302850 G0265 GRNT-LOCAL	.00	.00	-700.00	.00	.00	.00	
11061203 302850 G0301 GRNT-LOCAL	-11,685.62	.00	.00	.00	.00	.00	
11061203 302850 G0333 GRNT-LOCAL	-955.22	.00	-45.00	.00	.00	.00	
11061203 302850 G0334 GRNT-LOCAL	-1,817.21	.00	-2,046.00	.00	.00	.00	
11061203 302850 G0356 GRNT-LOCAL	.00	.00	-900.00	.00	.00	.00	
11061203 302850 G0366 GRNT-LOCAL	.00	.00	-2,500.00	.00	.00	.00	
11061203 302850 G0401 GRNT-LOCAL	.00	.00	-300.00	.00	.00	.00	
TOTAL INTERGOV REV-OTHER	-15,186.24	-20,000.00	-24,463.00	-20,000.00	-20,000.00	-20,000.00	
TOTAL SAFE KIDS	-15,186.24	-20,000.00	-24,463.00	-20,000.00	-20,000.00	-20,000.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 48
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6127 WOMEN INFANTS & CHILDREN (WIC)							
30 INTERGOV REV-STATE							
11061273 301510 G0136 STATEGRANT	-20,900.01	-20,900.00	-20,900.00	-20,900.00	-20,900.00	-20,900.00	_____
TOTAL INTERGOV REV-STATE	-20,900.01	-20,900.00	-20,900.00	-20,900.00	-20,900.00	-20,900.00	_____
33 INTERGOV REV-FEDERAL							
11061273 300930 G0106 GRANT-FED	-735,269.65	-734,760.00	-734,760.00	-712,800.00	-712,800.00	-712,800.00	_____
TOTAL INTERGOV REV-FEDERAL	-735,269.65	-734,760.00	-734,760.00	-712,800.00	-712,800.00	-712,800.00	_____
TOTAL WOMEN INFANTS & CHILDR	-756,169.66	-755,660.00	-755,660.00	-733,700.00	-733,700.00	-733,700.00	_____



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 49
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6128 WIC-BREASTFEEDING PEER COUNSEL							
30 INTERGOV REV-STATE							
11061283 301510 G0280 STATEGRANT	-31,212.19	-39,344.00	-39,344.00	-34,944.00	-34,944.00	-34,944.00	_____
TOTAL INTERGOV REV-STATE	-31,212.19	-39,344.00	-39,344.00	-34,944.00	-34,944.00	-34,944.00	_____
TOTAL WIC-BREASTFEEDING PEER	-31,212.19	-39,344.00	-39,344.00	-34,944.00	-34,944.00	-34,944.00	_____



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 50
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6129 NUTRITION							
10 CHARGES FOR SERVICES							
11061292 400235 HLT FEES	-3,041.84	-500.00	-500.00	-3,000.00	-3,000.00	-3,000.00	
11061292 400235 G0294 HLT FEES	-10,916.33	-16,332.00	-16,332.00	.00	.00	.00	
TOTAL CHARGES FOR SERVICES	-13,958.17	-16,832.00	-16,832.00	-3,000.00	-3,000.00	-3,000.00	
30 INTERGOV REV-STATE							
11061293 301510 G0294 STATEGRANT	-2,500.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-STATE	-2,500.00	.00	.00	.00	.00	.00	
33 INTERGOV REV-FEDERAL							
11061293 301985 XIX FEES	-10,963.02	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	
11061293 301985 G0294 XIX FEES	-1,371.33	-11,519.00	-11,519.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-12,334.35	-18,519.00	-18,519.00	-7,000.00	-7,000.00	-7,000.00	
50 MISC REVENUE							
11061291 402610 MISC REV	-1,236.25	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	-1,236.25	.00	.00	.00	.00	.00	
TOTAL NUTRITION	-30,028.77	-35,351.00	-35,351.00	-10,000.00	-10,000.00	-10,000.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 51
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6130 MOBILE DENTAL UNIT							
10 CHARGES FOR SERVICES							
11061302 301505 HEALTH FEE	-4,771.57	-9,000.00	-9,000.00	-10,081.00	-10,081.00	-10,081.00	
TOTAL CHARGES FOR SERVICES	-4,771.57	-9,000.00	-9,000.00	-10,081.00	-10,081.00	-10,081.00	
30 INTERGOV REV-STATE							
11061302 301500 NC HLTHCHO	-15,867.84	-24,000.00	-24,000.00	-33,602.00	-33,602.00	-33,602.00	
TOTAL INTERGOV REV-STATE	-15,867.84	-24,000.00	-24,000.00	-33,602.00	-33,602.00	-33,602.00	
33 INTERGOV REV-FEDERAL							
11061303 301985 XIX FEES	-229,981.00	-255,000.00	-255,000.00	-286,335.00	-286,335.00	-286,335.00	
TOTAL INTERGOV REV-FEDERAL	-229,981.00	-255,000.00	-255,000.00	-286,335.00	-286,335.00	-286,335.00	
36 INTERGOV REV-OTHER							
11061303 302850 G0192 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	
11061303 302850 G0381 GRNT-LOCAL	.00	.00	-3,000.00	.00	.00	.00	
11061303 302850 G0395 GRNT-LOCAL	.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-OTHER	.00	.00	-3,000.00	.00	.00	.00	
TOTAL MOBILE DENTAL UNIT	-250,620.41	-288,000.00	-291,000.00	-330,018.00	-330,018.00	-330,018.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 52
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6131 EPIDEMIOLOGY							
10 CHARGES FOR SERVICES							
11061312 400235 HLT FEES	-440,687.03	-409,338.00	-409,338.00	-409,338.00	-409,338.00	-409,338.00	
11061312 400235 H0030 HLT FEES	-87,601.14	-80,000.00	-80,000.00	-80,000.00	-85,000.00	-85,000.00	
TOTAL CHARGES FOR SERVICES	-528,288.17	-489,338.00	-489,338.00	-489,338.00	-494,338.00	-494,338.00	
30 INTERGOV REV-STATE							
11061313 301510 G0042 STATEGRANT	-37,604.00	-37,236.00	-37,236.00	-37,236.00	-37,236.00	-37,236.00	
11061313 301510 G0100 STATEGRANT	-7,904.01	-7,904.00	-7,904.00	-7,904.00	-7,904.00	-7,904.00	
11061313 301510 G0352 STATEGRANT	-2,932.89	.00	.00	.00	.00	.00	
11061313 301510 G0396 STATEGRANT	.00	.00	.00	-7,483.00	-7,483.00	-7,483.00	
TOTAL INTERGOV REV-STATE	-48,440.90	-45,140.00	-45,140.00	-52,623.00	-52,623.00	-52,623.00	
33 INTERGOV REV-FEDERAL							
11061313 300630 G0107 FED-CTS	-28,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00	-28,000.00	
11061313 300650 G0108 FLU-PNEU V	-68,956.62	-55,000.00	-55,000.00	-60,000.00	-60,000.00	-60,000.00	
11061313 301985 XIX FEES	-81,640.70	-75,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	
TOTAL INTERGOV REV-FEDERAL	-178,597.32	-158,000.00	-158,000.00	-163,000.00	-163,000.00	-163,000.00	
36 INTERGOV REV-OTHER							
11061313 302850 G0338 GRNT-LOCAL	-591.15	.00	-2,795.00	.00	.00	.00	
TOTAL INTERGOV REV-OTHER	-591.15	.00	-2,795.00	.00	.00	.00	
TOTAL EPIDEMIOLOGY	-755,917.54	-692,478.00	-695,273.00	-704,961.00	-709,961.00	-709,961.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 53
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6133 TUBERCULOSIS							
10 CHARGES FOR SERVICES							
11061332 400235 HLT FEES	-34,745.17	-27,000.00	-27,000.00	-35,000.00	-35,000.00	-35,000.00	_____
TOTAL CHARGES FOR SERVICES	-34,745.17	-27,000.00	-27,000.00	-35,000.00	-35,000.00	-35,000.00	_____
30 INTERGOV REV-STATE							
11061333 301510 G0104 STATEGRANT	-80,604.71	-79,465.00	-79,465.00	-79,465.00	-79,465.00	-79,465.00	_____
TOTAL INTERGOV REV-STATE	-80,604.71	-79,465.00	-79,465.00	-79,465.00	-79,465.00	-79,465.00	_____
33 INTERGOV REV-FEDERAL							
11061333 301985 XIX FEES	-356.62	-1,500.00	-1,500.00	-1,250.00	-1,250.00	-1,250.00	_____
TOTAL INTERGOV REV-FEDERAL	-356.62	-1,500.00	-1,500.00	-1,250.00	-1,250.00	-1,250.00	_____
TOTAL TUBERCULOSIS	-115,706.50	-107,965.00	-107,965.00	-115,715.00	-115,715.00	-115,715.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

www.nhcgov.com

06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 54
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6143 PREGNANCY CARE MANAGEMENT							
10 CHARGES FOR SERVICES							
11061432 301505 HEALTH FEE	-2,260.01	.00	.00	.00	.00	.00	_____
TOTAL CHARGES FOR SERVICES	-2,260.01	.00	.00	.00	.00	.00	_____
30 INTERGOV REV-STATE							
11061433 301510 G0236 STATEGRANT	-16,115.00	-17,580.00	-17,580.00	-17,580.00	-17,580.00	-17,580.00	_____
11061433 301510 G0320 STATEGRANT	-402,163.67	-335,494.00	-335,494.00	-332,055.00	-332,055.00	-332,055.00	_____
TOTAL INTERGOV REV-STATE	-418,278.67	-353,074.00	-353,074.00	-349,635.00	-349,635.00	-349,635.00	_____
33 INTERGOV REV-FEDERAL							
11061433 301985 XIX FEES	-30,785.44	.00	.00	.00	.00	.00	_____
11061433 301995 XIX CHDBTH	-8,559.65	.00	.00	.00	.00	.00	_____
TOTAL INTERGOV REV-FEDERAL	-39,345.09	.00	.00	.00	.00	.00	_____
TOTAL PREGNANCY CARE MANAGEM	-459,883.77	-353,074.00	-353,074.00	-349,635.00	-349,635.00	-349,635.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 55
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6149 MATERNAL HEALTH							
10 CHARGES FOR SERVICES							
11061492 301505 HEALTH FEE	.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGES FOR SERVICES	.00	.00	.00	.00	.00	.00	_____
33 INTERGOV REV-FEDERAL							
11061493 301890 HM&C-F-S	-57,135.00	-62,329.00	-62,329.00	-53,769.00	-53,769.00	-53,769.00	_____
11061493 301930 G0109 MATERNHLTH	-53,887.17	-58,786.00	-58,786.00	-62,455.00	-62,455.00	-62,455.00	_____
11061493 301985 XIX FEES	.00	-15,000.00	-15,000.00	-15,600.00	-15,600.00	-15,600.00	_____
11061493 301995 XIX CHDBTH	.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	_____
TOTAL INTERGOV REV-FEDERAL	-111,022.17	-144,615.00	-144,615.00	-140,324.00	-140,324.00	-140,324.00	_____
36 INTERGOV REV-OTHER							
11061493 302850 G0355 GRNT-LOCAL	-3,000.00	.00	.00	.00	.00	.00	_____
TOTAL INTERGOV REV-OTHER	-3,000.00	.00	.00	.00	.00	.00	_____
TOTAL MATERNAL HEALTH	-114,022.17	-144,615.00	-144,615.00	-140,324.00	-140,324.00	-140,324.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 56
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6155 CHILD HEALTH							
10 CHARGES FOR SERVICES							
11061552 400235 HLT FEES	-4,285.69	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	_____
TOTAL CHARGES FOR SERVICES	-4,285.69	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	_____
30 INTERGOV REV-STATE							
11061553 301510 G0101 STATEGRANT	-1,011.82	-1,015.00	-1,015.00	-1,079.00	-1,079.00	-1,079.00	_____
TOTAL INTERGOV REV-STATE	-1,011.82	-1,015.00	-1,015.00	-1,079.00	-1,079.00	-1,079.00	_____
33 INTERGOV REV-FEDERAL							
11061553 301850 CHHLTH F&S	-102,879.50	-100,099.00	-100,099.00	-100,099.00	-100,099.00	-100,099.00	_____
11061553 301985 XIX FEES	-5,048.23	-5,000.00	-5,000.00	-6,000.00	-8,000.00	-8,000.00	_____
TOTAL INTERGOV REV-FEDERAL	-107,927.73	-105,099.00	-105,099.00	-106,099.00	-108,099.00	-108,099.00	_____
36 INTERGOV REV-OTHER							
11061553 302850 G0234 GRNT-LOCAL	-170.00	.00	-141.00	.00	.00	.00	_____
TOTAL INTERGOV REV-OTHER	-170.00	.00	-141.00	.00	.00	.00	_____
TOTAL CHILD HEALTH	-113,395.24	-109,114.00	-109,255.00	-110,178.00	-112,178.00	-112,178.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 57
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6159 SCHOOL HEALTH							
36 INTERGOV REV-OTHER							
11061593 302680 SCHFD-SCH	-1,990,167.00	-2,037,991.00	-2,089,742.00	-2,106,035.00	-2,106,035.00	-2,106,035.00	
TOTAL INTERGOV REV-OTHER	-1,990,167.00	-2,037,991.00	-2,089,742.00	-2,106,035.00	-2,106,035.00	-2,106,035.00	
TOTAL SCHOOL HEALTH	-1,990,167.00	-2,037,991.00	-2,089,742.00	-2,106,035.00	-2,106,035.00	-2,106,035.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 58
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6161 NC WISEWOMAN PROJECT							
30 INTERGOV REV-STATE							
11061613 301510 G0102 STATEGRANT	-25,850.00	-22,325.00	-22,325.00	-19,955.00	-19,955.00	-19,955.00	
TOTAL INTERGOV REV-STATE	-25,850.00	-22,325.00	-22,325.00	-19,955.00	-19,955.00	-19,955.00	
TOTAL NC WISEWOMAN PROJECT	-25,850.00	-22,325.00	-22,325.00	-19,955.00	-19,955.00	-19,955.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 60
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6181 FAMILY COUNSELING SERVICES							
10 CHARGES FOR SERVICES							
11061812 400235 HLT FEES	.00	.00	.00	.00	.00	.00	_____
TOTAL CHARGES FOR SERVICES	.00	.00	.00	.00	.00	.00	_____
33 INTERGOV REV-FEDERAL							
11061813 301985 XIX FEES	-16,321.67	-14,000.00	-14,000.00	-16,000.00	-16,000.00	-16,000.00	_____
TOTAL INTERGOV REV-FEDERAL	-16,321.67	-14,000.00	-14,000.00	-16,000.00	-16,000.00	-16,000.00	_____
36 INTERGOV REV-OTHER							
11061813 302850 G0162 GRNT-LOCAL	-58,011.22	-85,000.00	-111,989.00	-85,000.00	-85,000.00	-85,000.00	_____
TOTAL INTERGOV REV-OTHER	-58,011.22	-85,000.00	-111,989.00	-85,000.00	-85,000.00	-85,000.00	_____
TOTAL FAMILY COUNSELING SERV	-74,332.89	-99,000.00	-125,989.00	-101,000.00	-101,000.00	-101,000.00	_____



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 61
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6185 MENTAL HEALTH							
10 CHARGES FOR SERVICES							
11061852 400225 ADM FEE MH	-21,291.51	.00	.00	.00	.00	.00	
11061852 400227 INS-MH-HD	-492,856.00	-530,849.00	-530,849.00	-557,959.00	-557,959.00	-557,959.00	
TOTAL CHARGES FOR SERVICES	-514,147.51	-530,849.00	-530,849.00	-557,959.00	-557,959.00	-557,959.00	
36 INTERGOV REV-OTHER							
11061853 302627 CNTR NHCSC	-420,992.60	-433,021.00	-433,021.00	-433,021.00	-433,021.00	-433,021.00	
TOTAL INTERGOV REV-OTHER	-420,992.60	-433,021.00	-433,021.00	-433,021.00	-433,021.00	-433,021.00	
TOTAL MENTAL HEALTH	-935,140.11	-963,870.00	-963,870.00	-990,980.00	-990,980.00	-990,980.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 62
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6187 NC ASTHMA PROGRAM							
30 INTERGOV REV-STATE							
11061873 301510 G0206 STATEGRANT	-11,920.00	-11,920.00	-11,920.00	-22,160.00	-22,160.00	-22,160.00	_____
TOTAL INTERGOV REV-STATE	-11,920.00	-11,920.00	-11,920.00	-22,160.00	-22,160.00	-22,160.00	_____
TOTAL NC ASTHMA PROGRAM	-11,920.00	-11,920.00	-11,920.00	-22,160.00	-22,160.00	-22,160.00	_____



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 63
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6189 HIV/STD PREVENTION OUTREACH							
30 INTERGOV REV-STATE							
11061893 301510 G0207 STATEGRANT	-74,769.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	_____
TOTAL INTERGOV REV-STATE	-74,769.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00	_____
36 INTERGOV REV-OTHER							
11061893 302850 G0285 GRNT-LOCAL	-2.58	.00	-435.00	.00	.00	.00	_____
TOTAL INTERGOV REV-OTHER	-2.58	.00	-435.00	.00	.00	.00	_____
TOTAL HIV/STD PREVENTION OUT	-74,771.58	-100,000.00	-100,435.00	-100,000.00	-100,000.00	-100,000.00	_____



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 64
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2013
ACTUAL

2014
ORIG BUD

2014
REVISED BUD

2015
REQUESTED

2015
RECOMMEND

2015
ADOPTED COMMENT

6191 CHILD COORDINATION 4 CHILDREN

30 INTERGOV REV-STATE

11061913	301510	G0097	STATEGRANT	-70,669.05	-70,843.00	-70,843.00	-70,843.00	-70,843.00	-70,843.00	
11061913	301510	G0319	STATEGRANT	-329,987.20	-280,733.00	-280,733.00	-291,599.00	-291,599.00	-291,599.00	
TOTAL INTERGOV REV-STATE				-400,656.25	-351,576.00	-351,576.00	-362,442.00	-362,442.00	-362,442.00	
TOTAL CHILD COORDINATION 4 C				-400,656.25	-351,576.00	-351,576.00	-362,442.00	-362,442.00	-362,442.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 65
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6194 DIABETES PREVENTION &SELF MGT							
30 INTERGOV REV-STATE							
11061943 301510 G0294 STATEGRANT	-28.48	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-STATE	-28.48	.00	.00	.00	.00	.00	
TOTAL DIABETES PREVENTION &S	-28.48	.00	.00	.00	.00	.00	
TOTAL HEALTH DEPARTMENT	-9,899,912.93	-7,335,835.00	-8,225,361.00	-7,457,734.00	-7,474,734.00	-7,474,734.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 66
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
62 DEPARTMENT OF SOCIAL SERVICES							
6201 DSS - ADMINISTRATION							
33 INTERGOV REV-FEDERAL							
11062013 301835 AT RISK CA	-44,020.69	-65,000.00	-65,000.00	-65,000.00	-65,000.00	-65,000.00	
11062013 301860 DSSADM1571	-12,932,368.39	-12,557,385.00	-12,624,514.00	-14,022,989.00	-13,477,021.00	-13,477,021.00	
TOTAL INTERGOV REV-FEDERAL	-12,976,389.08	-12,622,385.00	-12,689,514.00	-14,087,989.00	-13,542,021.00	-13,542,021.00	
36 INTERGOV REV-OTHER							
11062013 302715 WHAT/CMH	-5,803.92	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
TOTAL INTERGOV REV-OTHER	-5,803.92	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
50 MISC REVENUE							
11062011 402610 MISC REV	-433.02	-150.00	-150.00	-150.00	-150.00	-150.00	
TOTAL MISC REVENUE	-433.02	-150.00	-150.00	-150.00	-150.00	-150.00	
TOTAL DSS - ADMINISTRATION	-12,982,626.02	-12,627,535.00	-12,694,664.00	-14,093,139.00	-13,547,171.00	-13,547,171.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 69
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2013
ACTUAL

2014
ORIG BUD

2014
REVISED BUD

2015
REQUESTED

2015
RECOMMEND

2015
ADOPTED COMMENT

ACCOUNTS FOR:	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED COMMENT
6221 SPECIAL ASSISTANCE - ADULTS						
50 MISC REVENUE						
11062211 402440 INC MT REP	1,126.57	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00 _____
TOTAL MISC REVENUE	1,126.57	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00 _____
TOTAL SPECIAL ASSISTANCE - A	1,126.57	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00 _____



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 70
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6224 FOOD STAMPS							
50 MISC REVENUE							
11062241 402420 FSFRAUD CL	.00	-35,000.00	-35,000.00	.00	.00	.00	
11062241 402440 INC MT REP	-30,387.09	.00	.00	-35,000.00	-35,000.00	-35,000.00	
TOTAL MISC REVENUE	-30,387.09	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	
TOTAL FOOD STAMPS	-30,387.09	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 71
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6227 TANF ASSISTANCE							
50 MISC REVENUE							
11062271 402405 AFDC REPAY	-92.08	-400.00	-400.00	-400.00	-400.00	-400.00	
11062271 402440 INC MT REP	-3,083.34	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
TOTAL MISC REVENUE	-3,175.42	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	
TOTAL TANF ASSISTANCE	-3,175.42	-2,400.00	-2,400.00	-2,400.00	-2,400.00	-2,400.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 72
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6230 TITLE XIX - MEDICAL TRANSPORT							
33 INTERGOV REV-FEDERAL							
11062303 301940 MEDTRANSP	-1,175,872.57	-2,615,000.00	-2,615,000.00	-2,615,000.00	-2,615,000.00	-2,615,000.00	
TOTAL INTERGOV REV-FEDERAL	-1,175,872.57	-2,615,000.00	-2,615,000.00	-2,615,000.00	-2,615,000.00	-2,615,000.00	
TOTAL TITLE XIX - MEDICAL TR	-1,175,872.57	-2,615,000.00	-2,615,000.00	-2,615,000.00	-2,615,000.00	-2,615,000.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 73
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6233 ADOPTION ASSISTANCE							
10 CHARGES FOR SERVICES							
11062332 400020 ADOP ASST	-6,100.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	_____
TOTAL CHARGES FOR SERVICES	-6,100.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	_____
30 INTERGOV REV-STATE							
11062333 301800 ADPT SP CH	.00	.00	.00	-100,000.00	-100,000.00	-100,000.00	_____
TOTAL INTERGOV REV-STATE	.00	.00	.00	-100,000.00	-100,000.00	-100,000.00	_____
33 INTERGOV REV-FEDERAL							
11062333 301810 ADOPT F-S	-160.00	-24,114.00	-24,114.00	-24,114.00	-9,114.00	-9,114.00	_____
11062333 301820 ADOPT IV-B	-103,376.21	-208,787.00	-208,787.00	-208,787.00	-107,537.00	-107,537.00	_____
11062333 301830 ADOPT IV-E	-23,392.50	-38,499.00	-38,499.00	-38,499.00	-38,499.00	-38,499.00	_____
TOTAL INTERGOV REV-FEDERAL	-126,928.71	-271,400.00	-271,400.00	-271,400.00	-155,150.00	-155,150.00	_____
TOTAL ADOPTION ASSISTANCE	-133,028.71	-276,400.00	-276,400.00	-376,400.00	-260,150.00	-260,150.00	_____



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 74
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6236 FOSTER CARE ASSISTANCE							
30 INTERGOV REV-STATE							
11062363 301310 IV-EMAX-ST	-237,865.19	-320,344.00	-320,344.00	-321,664.00	-255,884.00	-255,884.00	
11062363 301914 ST FC ADM	-174,106.35	-303,500.00	-303,500.00	-293,500.00	-268,500.00	-268,500.00	
TOTAL INTERGOV REV-STATE	-411,971.54	-623,844.00	-623,844.00	-615,164.00	-524,384.00	-524,384.00	
33 INTERGOV REV-FEDERAL							
11062363 301840 AT-RISK3&4	-9,740.51	-22,500.00	-22,500.00	-22,500.00	-22,500.00	-22,500.00	
11062363 301880 FOSTERHOME	-418,365.87	-356,500.00	-356,500.00	-378,500.00	-353,500.00	-353,500.00	
11062363 301910 IV-E FOSTE	-466,545.79	-561,079.00	-561,079.00	-542,100.00	-479,933.00	-479,933.00	
11062363 301912 IV-E ADMIN	-81,894.49	-209,250.00	-209,250.00	-209,250.00	-171,750.00	-171,750.00	
TOTAL INTERGOV REV-FEDERAL	-976,546.66	-1,149,329.00	-1,149,329.00	-1,152,350.00	-1,027,683.00	-1,027,683.00	
50 MISC REVENUE							
11062361 401940 CONT-CASEY	.00	.00	-15,000.00	.00	.00	.00	
TOTAL MISC REVENUE	.00	.00	-15,000.00	.00	.00	.00	
TOTAL FOSTER CARE ASSISTANCE	-1,388,518.20	-1,773,173.00	-1,788,173.00	-1,767,514.00	-1,552,067.00	-1,552,067.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 76
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6251 CHILD DAY CARE							
30 INTERGOV REV-STATE							
11062513 301955 DCFRAUD	-3,359.49	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
TOTAL INTERGOV REV-STATE	-3,359.49	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	
33 INTERGOV REV-FEDERAL							
11062513 301870 SMARTSTART	-837,495.40	-799,656.00	-799,656.00	-799,656.00	-799,656.00	-799,656.00	
11062513 301950 OFFICEOFDC	-6,916,632.86	-7,094,836.00	-6,965,544.00	-6,972,721.00	-6,972,721.00	-6,972,721.00	
TOTAL INTERGOV REV-FEDERAL	-7,754,128.26	-7,894,492.00	-7,765,200.00	-7,772,377.00	-7,772,377.00	-7,772,377.00	
TOTAL CHILD DAY CARE	-7,757,487.75	-7,896,492.00	-7,767,200.00	-7,774,377.00	-7,774,377.00	-7,774,377.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 77
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6260 CHILD SUPPORT SERVICES							
10 CHARGES FOR SERVICES							
11062602 400135 DSS-RECIP	-3,475.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	-4,800.00	
11062602 400137 BLOOD TEST	-3,204.18	-200.00	-200.00	-200.00	-200.00	-200.00	
11062602 400515 CSE FEES	-14,938.87	-8,000.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	
TOTAL CHARGES FOR SERVICES	-21,618.05	-13,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	
33 INTERGOV REV-FEDERAL							
11062603 301900 IV-D INC-F	-3,710.54	-134,397.00	-134,397.00	.00	.00	.00	
11062603 301902 IVD-FAMSUP	-119,036.90	.00	-101,119.00	-134,397.00	-133,982.00	-133,982.00	
11062603 302900 YR END SET	-3,186.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-125,933.44	-134,397.00	-235,516.00	-134,397.00	-133,982.00	-133,982.00	
TOTAL CHILD SUPPORT SERVICES	-147,551.49	-147,397.00	-248,516.00	-147,397.00	-146,982.00	-146,982.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 78
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6268 DUKE ENERGY MERGER SETT FUNDS							
36 INTERGOV REV-OTHER							
11062683 302850 G0385 GRNT-LOCAL	.00	.00	-487,227.00	-456,000.00	-456,000.00	-456,000.00	_____
TOTAL INTERGOV REV-OTHER	.00	.00	-487,227.00	-456,000.00	-456,000.00	-456,000.00	_____
TOTAL DUKE ENERGY MERGER SET	.00	.00	-487,227.00	-456,000.00	-456,000.00	-456,000.00	_____



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 79
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6299 VETERAN SERVICES - DSS							
50 MISC REVENUE							
11062991 401910 CONTRIB	.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	
TOTAL MISC REVENUE	.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	
TOTAL VETERAN SERVICES - DSS	.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	-1,452.00	
TOTAL DEPARTMENT OF SOCIAL S	-23,720,001.45	-25,491,849.00	-26,033,032.00	-27,385,679.00	-26,507,599.00	-26,507,599.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 80
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
63 JUVENILE SERVICES							
6330 JUVENILE JSTCE DLNQNCY PRVNTN							
33 INTERGOV REV-FEDERAL							
11063303 300930 G0066 GRANT-FED	-2,909.64	-5,501.00	-7,094.00	.00	-5,000.00	-5,000.00	
11063303 300930 G0111 GRANT-FED	-46,374.00	-45,874.00	-45,874.00	-45,874.00	-45,874.00	-46,375.00	
TOTAL INTERGOV REV-FEDERAL	-49,283.64	-51,375.00	-52,968.00	-45,874.00	-50,874.00	-51,375.00	
TOTAL JUVENILE JSTCE DLNQNCY	-49,283.64	-51,375.00	-52,968.00	-45,874.00	-50,874.00	-51,375.00	
TOTAL JUVENILE SERVICES	-49,283.64	-51,375.00	-52,968.00	-45,874.00	-50,874.00	-51,375.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 81
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
64 COMMUNITY JUSTICE SERVICES							
6410 YES COM SVC & RESTITUTION-LVII							
33 INTERGOV REV-FEDERAL							
11064103 300930 G0293 GRANT-FED	-382,468.00	-369,969.00	-381,969.00	-381,969.00	-381,969.00	-381,969.00	
11064103 300930 G0339 GRANT-FED	-14,982.08	.00	.00	.00	.00	.00	
11064103 300930 G0374 GRANT-FED	-21,829.40	-10,898.00	-12,173.00	.00	.00	.00	
11064103 300930 G0394 GRANT-FED	.00	.00	.00	.00	.00	-42,000.00	
TOTAL INTERGOV REV-FEDERAL	-419,279.48	-380,867.00	-394,142.00	-381,969.00	-381,969.00	-423,969.00	
TOTAL YES COM SVC & RESTITUT	-419,279.48	-380,867.00	-394,142.00	-381,969.00	-381,969.00	-423,969.00	
TOTAL COMMUNITY JUSTICE SERV	-419,279.48	-380,867.00	-394,142.00	-381,969.00	-381,969.00	-423,969.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 82
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
65 COASTAL CARE							
6510 COASTAL CARE							
36 INTERGOV REV-OTHER							
11065103 302610 ABC5CBOTTL	-100,868.22	-98,500.00	-98,500.00	-100,000.00	-100,000.00	-100,000.00	
TOTAL INTERGOV REV-OTHER	-100,868.22	-98,500.00	-98,500.00	-100,000.00	-100,000.00	-100,000.00	
TOTAL COASTAL CARE	-100,868.22	-98,500.00	-98,500.00	-100,000.00	-100,000.00	-100,000.00	
TOTAL COASTAL CARE	-100,868.22	-98,500.00	-98,500.00	-100,000.00	-100,000.00	-100,000.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 83
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
68 SENIOR RESOURCES CENTER							
6871 HEALTH & WELLNESS PROMOTION							
30 INTERGOV REV-STATE							
11068713 301510 G0015 STATEGRANT	.00	-4,000.00	-4,000.00	-2,000.00	-2,000.00	-2,000.00	
11068713 301510 G0170 STATEGRANT	.00	.00	.00	-1.00	-1.00	-1.00	
11068713 301510 G0186 STATEGRANT	.00	-7,136.00	-3,532.00	-3,532.00	-3,532.00	-3,532.00	
TOTAL INTERGOV REV-STATE	.00	-11,136.00	-7,532.00	-5,533.00	-5,533.00	-5,533.00	
36 INTERGOV REV-OTHER							
11068713 302850 G0215 GRNT-LOCAL	.00	-7,000.00	-14,500.00	-7,500.00	-7,500.00	-7,500.00	
11068713 302850 G0300 GRNT-LOCAL	.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
11068713 302850 G0345 GRNT-LOCAL	.00	.00	-1,494.00	-1.00	-1.00	-1.00	
TOTAL INTERGOV REV-OTHER	.00	-12,000.00	-20,994.00	-12,501.00	-12,501.00	-12,501.00	
50 MISC REVENUE							
11068711 401930 EW002 CONT-ESCRO	.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
TOTAL MISC REVENUE	.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
TOTAL HEALTH & WELLNESS PROM	.00	-29,136.00	-34,526.00	-24,034.00	-24,034.00	-24,034.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 84
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6872 RECREATION & OUTREACH							
10 CHARGES FOR SERVICES							
11068722 400165 FEES	.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	
11068722 402010 RENT	.00	-14,000.00	-14,000.00	-11,000.00	-11,000.00	-11,000.00	
TOTAL CHARGES FOR SERVICES	.00	-14,000.00	-14,000.00	-16,000.00	-16,000.00	-16,000.00	
33 INTERGOV REV-FEDERAL							
11068723 300930 G0004 GRANT-FED	.00	-159,055.00	-159,055.00	-159,055.00	-159,055.00	-159,055.00	
11068723 300930 G0010 GRANT-FED	.00	-111,097.00	-111,097.00	-111,097.00	-111,097.00	-111,097.00	
11068723 300930 G0011 GRANT-FED	.00	-32,962.00	-34,275.00	-34,275.00	-34,275.00	-31,918.00	
11068723 302250 G0012 FED-STATE	.00	-11,752.00	-11,752.00	-11,680.00	-11,680.00	-11,680.00	
TOTAL INTERGOV REV-FEDERAL	.00	-314,866.00	-316,179.00	-316,107.00	-316,107.00	-313,750.00	
50 MISC REVENUE							
11068721 401930 EW002 CONT-ESCRO	.00	-13,704.00	-13,704.00	-9,581.00	-9,581.00	-9,581.00	
11068721 401930 EW003 CONT-ESCRO	.00	-200.00	-200.00	-338.00	-338.00	-338.00	
11068721 401930 EW004 CONT-ESCRO	.00	-3,000.00	-3,000.00	-2,900.00	-2,900.00	-2,900.00	
11068721 401930 EW005 CONT-ESCRO	.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	
11068721 402620 PI-SOCIAL	.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	
TOTAL MISC REVENUE	.00	-25,404.00	-25,404.00	-21,319.00	-21,319.00	-21,319.00	
TOTAL RECREATION & OUTREACH	.00	-354,270.00	-355,583.00	-353,426.00	-353,426.00	-351,069.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 85
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PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6873 INDEPENDENT LIFE SERVICES							
33 INTERGOV REV-FEDERAL							
11068733 300930 G0007 GRANT-FED	.00	-9,000.00	-9,000.00	-10,313.00	-10,313.00	-10,313.00	
11068733 300930 G0008 GRANT-FED	.00	-45,000.00	-45,000.00	-56,250.00	-56,250.00	-56,250.00	
11068733 302250 G0001 FED-STATE	.00	-107,651.00	-115,885.40	-101,320.00	-101,320.00	-101,320.00	
11068733 302250 G0002 FED-STATE	.00	-186,726.00	-180,629.00	-180,629.00	-180,629.00	-180,579.00	
11068733 302250 G0003 FED-STATE	.00	-92,799.00	-82,248.00	-82,248.00	-82,248.00	-80,823.00	
11068733 302250 G0005 FED-STATE	.00	-298,204.00	-296,097.00	-296,097.00	-296,097.00	-290,440.00	
11068733 302250 G0006 FED-STATE	.00	-220,000.00	-225,571.20	-208,166.00	-208,166.00	-208,166.00	
11068733 302250 G0014 FED-STATE	.00	-30,000.00	-23,000.00	-23,000.00	-23,000.00	-23,000.00	
11068733 302250 G0016 FED-STATE	.00	-89,781.00	-82,944.00	-82,944.00	-82,944.00	-76,894.00	
11068733 302250 G0058 FED-STATE	.00	-43,173.00	-47,912.00	-47,912.00	-47,912.00	-47,912.00	
11068733 302250 G0282 FED-STATE	.00	-225,000.00	-225,000.00	-1.00	-1.00	-1.00	
TOTAL INTERGOV REV-FEDERAL	.00	-1,347,334.00	-1,333,286.60	-1,088,880.00	-1,088,880.00	-1,075,698.00	
50 MISC REVENUE							
11068731 401930 EW001 CONT-ESCRO	.00	-10,000.00	-10,000.00	-6,000.00	-6,000.00	-6,000.00	
11068731 401930 EW005 CONT-ESCRO	.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	
11068731 402620 G0016 PI-SOCIAL	.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	
11068731 402622 G0016 PROJINCMED	.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	-1,600.00	
11068731 402630 G0003 PI-NUTRI	.00	-4,000.00	-4,000.00	-3,000.00	-3,000.00	-3,000.00	
11068731 402630 G0005 PI-NUTRI	.00	-12,000.00	-12,000.00	-15,000.00	-15,000.00	-15,000.00	
TOTAL MISC REVENUE	.00	-33,200.00	-33,200.00	-31,200.00	-31,200.00	-31,200.00	
TOTAL INDEPENDENT LIFE SERVI	.00	-1,380,534.00	-1,366,486.60	-1,120,080.00	-1,120,080.00	-1,106,898.00	
TOTAL SENIOR RESOURCES CENTE	.00	-1,763,940.00	-1,756,595.60	-1,497,540.00	-1,497,540.00	-1,482,001.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 86
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
70 LIBRARY							
7010 LIBRARY							
10 CHARGES FOR SERVICES							
11070102 400170 COPY FEES	-510.70	.00	.00	.00	.00	.00	
11070102 400280 LIBR FINES	-137,847.19	-133,000.00	-133,000.00	-133,000.00	-136,500.00	-136,500.00	
11070102 402010 RENT	-6,880.00	-8,300.00	-8,300.00	-8,300.00	-8,300.00	-8,300.00	
TOTAL CHARGES FOR SERVICES	-145,237.89	-141,300.00	-141,300.00	-141,300.00	-144,800.00	-144,800.00	
30 INTERGOV REV-STATE							
11070103 301510 G0075 STATEGRANT	-176,675.00	-176,675.00	-176,675.00	-176,675.00	-176,675.00	-176,675.00	
TOTAL INTERGOV REV-STATE	-176,675.00	-176,675.00	-176,675.00	-176,675.00	-176,675.00	-176,675.00	
33 INTERGOV REV-FEDERAL							
11070103 300930 G0311 GRANT-FED	-113.26	.00	.00	.00	.00	.00	
11070103 300930 G0360 GRANT-FED	-31,010.31	.00	.00	.00	.00	.00	
11070103 300930 G0361 GRANT-FED	-23,996.00	.00	.00	.00	.00	.00	
11070103 300930 G0383 GRANT-FED	.00	.00	-30,000.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-55,119.57	.00	-30,000.00	.00	.00	.00	
36 INTERGOV REV-OTHER							
11070103 302850 G0390 GRNT-LOCAL	.00	.00	-36,200.00	-38,800.00	-38,800.00	-38,800.00	
TOTAL INTERGOV REV-OTHER	.00	.00	-36,200.00	-38,800.00	-38,800.00	-38,800.00	
50 MISC REVENUE							
11070101 401610 LOST BOOKS	-29,282.76	-9,500.00	-9,500.00	-9,500.00	-20,000.00	-20,000.00	
11070101 401930 EW010 CONT-ESCRO	-35,653.87	-97,500.00	-100,500.00	-110,000.00	-110,000.00	-110,000.00	
11070101 401930 EW022 CONT-ESCRO	-6,500.00	-11,500.00	-11,500.00	-15,300.00	-15,300.00	-15,300.00	
11070101 401930 EW023 CONT-ESCRO	-12,100.00	-12,350.00	-12,350.00	-11,700.00	-11,700.00	-11,700.00	
11070101 402610 MISC REV	-9,232.03	-12,700.00	-12,700.00	-12,700.00	-12,700.00	-12,700.00	
TOTAL MISC REVENUE	-92,768.66	-143,550.00	-146,550.00	-159,200.00	-169,700.00	-169,700.00	
TOTAL LIBRARY	-469,801.12	-461,525.00	-530,725.00	-515,975.00	-529,975.00	-529,975.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 87
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
7020 PARTNERSHIP FOR CHILDREN							
30 INTERGOV REV-STATE							
11070203 301510 G0074 STATEGRANT	-81,144.00	.00	-8,280.00	-5,000.00	-5,000.00	-5,000.00	
11070203 301510 G0272 STATEGRANT	-66,443.00	-88,730.00	-88,730.00	-88,730.00	-88,730.00	-88,730.00	
TOTAL INTERGOV REV-STATE	-147,587.00	-88,730.00	-97,010.00	-93,730.00	-93,730.00	-93,730.00	
50 MISC REVENUE							
11070201 401930 EW010 CONT-ESCRO	-67.78	-2,000.00	-2,000.00	.00	-2,000.00	-2,000.00	
TOTAL MISC REVENUE	-67.78	-2,000.00	-2,000.00	.00	-2,000.00	-2,000.00	
TOTAL PARTNERSHIP FOR CHILDR	-147,654.78	-90,730.00	-99,010.00	-93,730.00	-95,730.00	-95,730.00	
TOTAL LIBRARY	-617,455.90	-552,255.00	-629,735.00	-609,705.00	-625,705.00	-625,705.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 88
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
73 PARKS AND GARDENS							
7301 PARKS AND GARDENS ADMIN							
36 INTERGOV REV-OTHER							
11073013 400035 G0187 AIRL FNDR	-157,766.20	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
TOTAL INTERGOV REV-OTHER	-157,766.20	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	
TOTAL PARKS AND GARDENS ADMI	-157,766.20	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 89
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
7310 PARKS & GARDENS OPERATIONS							
10 CHARGES FOR SERVICES							
11073102 400340 PARK FAC	-57,298.57	-58,000.00	-58,000.00	-58,000.00	-58,000.00	-58,000.00	
11073102 400342 PK-FIELD	-40,282.00	-95,470.00	-20,470.00	-52,000.00	-52,000.00	-52,000.00	
11073102 400344 PK-TENNIS	-233.75	-710.00	-710.00	-400.00	-400.00	-400.00	
11073102 400495 TWR FEES	-14,428.90	.00	.00	-14,428.00	-14,428.00	-14,428.00	
11073102 402010 P0031 RENT	-10,901.98	-50,000.00	-50,000.00	-70,000.00	-70,000.00	-70,000.00	
TOTAL CHARGES FOR SERVICES	-123,145.20	-204,180.00	-129,180.00	-194,828.00	-194,828.00	-194,828.00	
30 INTERGOV REV-STATE							
11073103 301510 G0349 STATEGRANT	.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-STATE	.00	.00	.00	.00	.00	.00	
33 INTERGOV REV-FEDERAL							
11073103 300930 G0348 GRANT-FED	.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	.00	.00	.00	.00	.00	.00	
50 MISC REVENUE							
11073101 401910 CONTRIB	-25,000.00	.00	-2,700.00	-20,000.00	.00	.00	
11073101 401910 G0400 CONTRIB	.00	.00	.00	.00	-10,000.00	-10,000.00	
11073101 401930 EW018 CONT-ESCRO	-220.00	.00	.00	-5,000.00	-5,000.00	-5,000.00	
TOTAL MISC REVENUE	-25,220.00	.00	-2,700.00	-25,000.00	-15,000.00	-15,000.00	
TOTAL PARKS & GARDENS OPERAT	-148,365.20	-204,180.00	-131,880.00	-219,828.00	-209,828.00	-209,828.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 92
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
7390 INDEPENDENT LIFE SERVICES							
33 INTERGOV REV-FEDERAL							
11073903 300930 G0007 GRANT-FED	-7,375.00	.00	.00	.00	.00	.00	
11073903 300930 G0008 GRANT-FED	-43,598.00	.00	.00	.00	.00	.00	
11073903 302250 G0001 FED-STATE	-106,516.85	.00	.00	.00	.00	.00	
11073903 302250 G0002 FED-STATE	-175,407.00	.00	.00	.00	.00	.00	
11073903 302250 G0003 FED-STATE	-98,643.00	.00	.00	.00	.00	.00	
11073903 302250 G0005 FED-STATE	-323,644.00	.00	.00	.00	.00	.00	
11073903 302250 G0006 FED-STATE	-217,548.65	.00	.00	.00	.00	.00	
11073903 302250 G0014 FED-STATE	-31,500.00	.00	.00	.00	.00	.00	
11073903 302250 G0016 FED-STATE	-49,979.00	.00	.00	.00	.00	.00	
11073903 302250 G0058 FED-STATE	-43,173.38	.00	.00	.00	.00	.00	
11073903 302250 G0282 FED-STATE	-55,704.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-1,153,088.88	.00	.00	.00	.00	.00	
50 MISC REVENUE							
11073901 401930 EW005 CONT-ESCRO	-1,343.52	.00	.00	.00	.00	.00	
11073901 402620 G0016 PI-SOCIAL	-3,745.00	.00	.00	.00	.00	.00	
11073901 402620 G0282 PI-SOCIAL	-601.00	.00	.00	.00	.00	.00	
11073901 402622 G0016 PROJINCMED	-3,510.00	.00	.00	.00	.00	.00	
11073901 402630 G0003 PI-NUTRI	-2,892.00	.00	.00	.00	.00	.00	
11073901 402630 G0005 PI-NUTRI	-16,779.45	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	-28,870.97	.00	.00	.00	.00	.00	
TOTAL INDEPENDENT LIFE SERVI	-1,181,959.85	.00	.00	.00	.00	.00	
TOTAL PARKS AND GARDENS	-1,819,350.07	-404,180.00	-331,880.00	-419,828.00	-409,828.00	-409,828.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 93
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
76 MUSEUM							
7610 MUSEUM							
10 CHARGES FOR SERVICES							
11076102 400145 EDUC PROG	-41,647.25	-48,000.00	-48,000.00	-58,000.00	-58,000.00	-58,000.00	
11076102 400360 PHOTO FEE	-227.00	-400.00	-400.00	-400.00	-400.00	-400.00	
TOTAL CHARGES FOR SERVICES	-41,874.25	-48,400.00	-48,400.00	-58,400.00	-58,400.00	-58,400.00	
33 INTERGOV REV-FEDERAL							
11076103 300930 G0380 GRANT-FED	.00	.00	-16,000.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	.00	.00	-16,000.00	.00	.00	.00	
36 INTERGOV REV-OTHER							
11076103 302640 CF MUSEUM	.00	-4,000.00	-4,000.00	-25,000.00	-58,267.00	-58,267.00	
11076103 302640 G0295 CF MUSEUM	-5,785.96	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-OTHER	-5,785.96	-4,000.00	-4,000.00	-25,000.00	-58,267.00	-58,267.00	
50 MISC REVENUE							
11076101 401910 CONTRIB	-43,359.77	-50,000.00	-50,000.00	-60,000.00	-60,000.00	-60,000.00	
11076101 401930 EW011 CONT-ESCRO	-3,050.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	
TOTAL MISC REVENUE	-46,409.77	-65,000.00	-65,000.00	-75,000.00	-75,000.00	-75,000.00	
TOTAL MUSEUM	-94,069.98	-117,400.00	-133,400.00	-158,400.00	-191,667.00	-191,667.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 94
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
7620 GRASSROOTS GRANT							
30 INTERGOV REV-STATE							
11076203 301510 G0076 STATEGRANT	-126,365.00	-94,773.00	-85,248.00	-85,248.00	-85,248.00	-85,248.00	
11076203 301510 G0078 STATEGRANT	.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-STATE	-126,365.00	-94,773.00	-85,248.00	-85,248.00	-85,248.00	-85,248.00	
50 MISC REVENUE							
11076201 401930 EW024 CONT-ESCRO	-1,933.95	-38,107.00	-38,107.00	-21,350.00	-18,850.00	-18,850.00	
TOTAL MISC REVENUE	-1,933.95	-38,107.00	-38,107.00	-21,350.00	-18,850.00	-18,850.00	
TOTAL GRASSROOTS GRANT	-128,298.95	-132,880.00	-123,355.00	-106,598.00	-104,098.00	-104,098.00	
TOTAL MUSEUM	-222,368.93	-250,280.00	-256,755.00	-264,998.00	-295,765.00	-295,765.00	
TOTAL GENERAL FUND	-272,387,825.16	-278,795,025.00	-285,769,790.82	-273,183,060.00	-290,108,053.00	-289,734,590.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 96
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: AUTOMATION ENHANCEMENT & PRSRV	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
18 REGISTER OF DEEDS							
1820 REGISTER OF DEEDS - AEPF							
10 CHARGES FOR SERVICES							
11518202 400400 REG FEES	-126,319.63	-96,500.00	-96,500.00	-96,500.00	-96,500.00	-96,500.00	
TOTAL CHARGES FOR SERVICES	-126,319.63	-96,500.00	-96,500.00	-96,500.00	-96,500.00	-96,500.00	
57 APPROPRIATED FND BAL							
11518205 500310 APPR F/B	.00	-450,000.00	-571,322.73	-431,000.00	-431,000.00	-431,000.00	
TOTAL APPROPRIATED FND BAL	.00	-450,000.00	-571,322.73	-431,000.00	-431,000.00	-431,000.00	
TOTAL REGISTER OF DEEDS - AE	-126,319.63	-546,500.00	-667,822.73	-527,500.00	-527,500.00	-527,500.00	
TOTAL REGISTER OF DEEDS	-126,319.63	-546,500.00	-667,822.73	-527,500.00	-527,500.00	-527,500.00	
TOTAL AUTOMATION ENHANCEMENT &	-127,466.38	-546,500.00	-667,822.73	-527,500.00	-527,500.00	-527,500.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 97
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: REAPPRAISAL RESERVE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED COMMENT
00 NONE						
0000 NONDIVISION						
20 INTEREST ON INVSTMTS						
12000001 402710 INT INVEST	-214.17	.00	.00	.00	.00	.00
TOTAL INTEREST ON INVSTMTS	-214.17	.00	.00	.00	.00	.00
TOTAL NONDIVISION	-214.17	.00	.00	.00	.00	.00
TOTAL NONE	-214.17	.00	.00	.00	.00	.00



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 98
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: REAPPRAISAL RESERVE FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
12 TAX							
1220 TAX REAPPRAISAL							
55 TRANS FROM OTHER FDS							
12012205 500210 TR-GENERAL	-125,000.00	-300,000.00	-300,000.00	-500,000.00	-500,000.00	-500,000.00	
TOTAL TRANS FROM OTHER FDS	-125,000.00	-300,000.00	-300,000.00	-500,000.00	-500,000.00	-500,000.00	
TOTAL TAX REAPPRAISAL	-125,000.00	-300,000.00	-300,000.00	-500,000.00	-500,000.00	-500,000.00	
TOTAL TAX	-125,000.00	-300,000.00	-300,000.00	-500,000.00	-500,000.00	-500,000.00	
TOTAL REAPPRAISAL RESERVE FU	-125,214.17	-300,000.00	-300,000.00	-500,000.00	-500,000.00	-500,000.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 100
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2013	2014	2014	2015	2015	2015	
ROOM OCCUPANCY TAX - 1ST 3%	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
0850 ROOM OCCUPANCY TAX							
06 ROOM OCCUPANCY TAXES							
21008501 300260 ROTS-EROS	-2,377,780.40	-2,178,400.00	-2,178,400.00	-2,375,000.00	-2,375,000.00	-2,375,000.00	
21008501 300265 ROT-DIST U	-154,944.34	-128,500.00	-128,500.00	-150,000.00	-150,000.00	-150,000.00	
21008501 300270 ROTS-TOUR	-1,585,190.27	-1,325,000.00	-1,725,000.00	-1,575,144.00	-1,575,144.00	-1,575,144.00	
21008501 300280 ROTS COLL	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	
21008501 300285 ROTS-TBD	335.14	.00	.00	.00	.00	.00	
TOTAL ROOM OCCUPANCY TAXES	-4,135,579.87	-3,649,900.00	-4,049,900.00	-4,118,144.00	-4,118,144.00	-4,118,144.00	
36 INTERGOV REV-OTHER							
21008504 401500 ER REPAY	-6,515,703.64	.00	-1,039,551.00	.00	.00	.00	
TOTAL INTERGOV REV-OTHER	-6,515,703.64	.00	-1,039,551.00	.00	.00	.00	
40 SPECIAL ASSESSMENTS							
21008504 401412 SA-MAS IN2	-247,411.75	-48,000.00	-48,000.00	.00	.00	.00	
21008504 401413 INT MS IN2	-22,009.24	-8,000.00	-8,000.00	.00	.00	.00	
21008504 401415 INT MS IN3	.00	.00	.00	.00	.00	.00	
TOTAL SPECIAL ASSESSMENTS	-269,420.99	-56,000.00	-56,000.00	.00	.00	.00	
TOTAL ROOM OCCUPANCY TAX	-10,920,704.50	-3,705,900.00	-5,145,451.00	-4,118,144.00	-4,118,144.00	-4,118,144.00	
TOTAL NONE	-10,978,651.33	-3,705,900.00	-5,145,451.00	-4,118,144.00	-4,118,144.00	-4,118,144.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 101
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
ROOM OCCUPANCY TAX - 1ST 3%							
08 FINANCE							
0850 ROOM OCCUPANCY TAX							
57 APPROPRIATED FND BAL							
21008505 500310 APPR F/B	.00	.00	-2,022,724.21	.00	.00	.00	
TOTAL APPROPRIATED FND BAL	.00	.00	-2,022,724.21	.00	.00	.00	
TOTAL ROOM OCCUPANCY TAX	.00	.00	-2,022,724.21	.00	.00	.00	
TOTAL FINANCE	.00	.00	-2,022,724.21	.00	.00	.00	
TOTAL ROOM OCCUPANCY TAX - 1	-10,978,651.33	-3,705,900.00	-7,168,175.21	-4,118,144.00	-4,118,144.00	-4,118,144.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 102
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: NEW HANOVER COUNTY SCHOOLS	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED COMMENT
00 NONE						
0000 NONDIVISION						
20 INTEREST ON INVSTMTS						
22500001 402710 INT INVEST	-3,380.95	.00	.00	.00	.00	.00
TOTAL INTEREST ON INVSTMTS	-3,380.95	.00	.00	.00	.00	.00
TOTAL NONDIVISION	-3,380.95	.00	.00	.00	.00	.00
TOTAL NONE	-3,380.95	.00	.00	.00	.00	.00



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 103
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	2015	
NEW HANOVER COUNTY SCHOOLS		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
69	EDUCATION							
6920	NEW HANOVER COUNTY SCHOOLS							
33	INTERGOV REV-FEDERAL							
22569203	402418 QSECB-SUBS	-234,510.50	-206,773.00	-206,773.00	-193,014.00	-193,014.00	-193,014.00	
	TOTAL INTERGOV REV-FEDERAL	-234,510.50	-206,773.00	-206,773.00	-193,014.00	-193,014.00	-193,014.00	
48	L-T DEBT ISSUED							
22569205	500110 INSTALLOAN	.00	.00	.00	.00	-2,750,000.00	-2,750,000.00	
	TOTAL L-T DEBT ISSUED	.00	.00	.00	.00	-2,750,000.00	-2,750,000.00	
55	TRANS FROM OTHER FDS							
22569201	500210 TR-GENERAL	-73,238,970.00	-75,725,280.00	-75,339,280.00	-81,175,815.00	-76,122,963.00	-76,122,963.00	
22569201	500240 TR-CAPPROJ	.00	-847,893.00	-847,893.00	.00	.00	.00	
22569201	502090 TI 1/2 CT	-9,884,184.34	-10,222,183.00	-10,222,183.00	-10,272,729.00	-10,549,932.00	-10,549,932.00	
	TOTAL TRANS FROM OTHER FDS	-83,123,154.34	-86,795,356.00	-86,409,356.00	-91,448,544.00	-86,672,895.00	-86,672,895.00	
57	APPROPRIATED FND BAL							
22569205	500310 APPR F/B	.00	-1,158,496.00	-1,158,496.00	.00	-1,000,000.00	-1,000,000.00	
	TOTAL APPROPRIATED FND BAL	.00	-1,158,496.00	-1,158,496.00	.00	-1,000,000.00	-1,000,000.00	
	TOTAL NEW HANOVER COUNTY SCH	-83,357,664.84	-88,160,625.00	-87,774,625.00	-91,641,558.00	-90,615,909.00	-90,615,909.00	
	TOTAL EDUCATION	-83,357,664.84	-88,160,625.00	-87,774,625.00	-91,641,558.00	-90,615,909.00	-90,615,909.00	
	TOTAL NEW HANOVER COUNTY SCH	-83,361,045.79	-88,160,625.00	-87,774,625.00	-91,641,558.00	-90,615,909.00	-90,615,909.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 104
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: FIRE SERVICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
00 NONE							
0000 NONDIVISION							
20 INTEREST ON INVSTMTS							
23000001 402710 INT INVEST	-10,340.64	-6,100.00	-6,100.00	-6,100.00	-6,100.00	-6,100.00	
TOTAL INTEREST ON INVSTMTS	-10,340.64	-6,100.00	-6,100.00	-6,100.00	-6,100.00	-6,100.00	
TOTAL NONDIVISION	-10,340.64	-6,100.00	-6,100.00	-6,100.00	-6,100.00	-6,100.00	
TOTAL NONE	-10,340.64	-6,100.00	-6,100.00	-6,100.00	-6,100.00	-6,100.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 105
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: FIRE SERVICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
40 FIRE SERVICES							
4010 FIRE SERVICES ADMINISTRATION							
10 CHARGES FOR SERVICES							
23040102 400070 BCH CD FR	-8,474.00	.00	.00	-8,474.00	-8,474.00	-8,474.00	
23040102 400120 CIT FIRE	-4,665.70	-2,500.00	-2,500.00	-3,000.00	-3,000.00	-3,000.00	
23040102 400200 FIRECODE	-86,009.57	-45,000.00	-45,000.00	-50,000.00	-50,000.00	-50,000.00	
23040102 400205 FIRE PLAN	-45.00	.00	.00	.00	.00	.00	
TOTAL CHARGES FOR SERVICES	-99,194.27	-47,500.00	-47,500.00	-61,474.00	-61,474.00	-61,474.00	
36 INTERGOV REV-OTHER							
23040103 302720 SCOTTS AID	-44,664.20	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	
TOTAL INTERGOV REV-OTHER	-44,664.20	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	
50 MISC REVENUE							
23040101 402610 MISC REV	-16,850.99	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	-16,850.99	.00	.00	.00	.00	.00	
57 APPROPRIATED FND BAL							
23040105 500310 APPR F/B	.00	-235,372.00	-102,313.00	.00	-245,996.00	-245,996.00	
TOTAL APPROPRIATED FND BAL	.00	-235,372.00	-102,313.00	.00	-245,996.00	-245,996.00	
TOTAL FIRE SERVICES ADMINIST	-160,709.46	-322,872.00	-189,813.00	-61,474.00	-347,470.00	-347,470.00	



NEW HANOVER COUNTY

NORTH CAROLINA

www.nhcgov.com

06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 106
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: FIRE SERVICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
4020 FIRE DEPARTMENTS							
01 AD VALOREM TAXES							
23040201 300010 AD VAL TAX	-8,668,674.43	-8,724,716.00	-8,724,716.00	-8,811,963.00	-8,820,223.00	-8,820,223.00	
23040201 300020 AD VAL-INT	-25,783.66	.00	.00	.00	.00	.00	
TOTAL AD VALOREM TAXES	-8,694,458.09	-8,724,716.00	-8,724,716.00	-8,811,963.00	-8,820,223.00	-8,820,223.00	
03 SALES TAXES							
23040201 300070 TAX 1 CENT	-1,227,521.51	-1,248,906.00	-1,248,906.00	-1,248,852.00	-1,282,551.00	-1,282,551.00	
23040201 300080 1/2 C UNRE	-479,357.13	-491,967.00	-491,967.00	-494,522.00	-507,867.00	-507,867.00	
23040201 300100 1/2 C UNRE	-657,525.96	-681,902.00	-681,902.00	-685,444.00	-703,940.00	-703,940.00	
23040201 300120 1/2 C 44	-4,345.17	.00	.00	.00	.00	.00	
TOTAL SALES TAXES	-2,368,749.77	-2,422,775.00	-2,422,775.00	-2,428,818.00	-2,494,358.00	-2,494,358.00	
50 MISC REVENUE							
23040201 402610 MISC REV	-2.25	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	-2.25	.00	.00	.00	.00	.00	
55 TRANS FROM OTHER FDS							
23040201 500240 TR-CAPPROJ	.00	.00	-162,684.00	.00	.00	.00	
TOTAL TRANS FROM OTHER FDS	.00	.00	-162,684.00	.00	.00	.00	
57 APPROPRIATED FND BAL							
23040205 500310 APPR F/B	.00	.00	-162,286.13	.00	.00	.00	
TOTAL APPROPRIATED FND BAL	.00	.00	-162,286.13	.00	.00	.00	
TOTAL FIRE DEPARTMENTS	-11,063,210.11	-11,147,491.00	-11,472,461.13	-11,240,781.00	-11,314,581.00	-11,314,581.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 107
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: FIRE SERVICES	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
4030 FIRE SERVICES OPERATIONS							
30 INTERGOV REV-STATE							
23040303 301510 G0384 STATEGRANT	.00	.00	.00	.00	.00	.00	_____
TOTAL INTERGOV REV-STATE	.00	.00	.00	.00	.00	.00	_____
33 INTERGOV REV-FEDERAL							
23040303 300930 G0243 GRANT-FED	.00	.00	.00	.00	.00	.00	_____
23040303 300930 G0244 GRANT-FED	-87,591.32	.00	.00	.00	.00	.00	_____
23040303 300930 G0386 GRANT-FED	.00	.00	-118,500.00	.00	.00	.00	_____
TOTAL INTERGOV REV-FEDERAL	-87,591.32	.00	-118,500.00	.00	.00	.00	_____
36 INTERGOV REV-OTHER							
23040303 302850 G0375 GRNT-LOCAL	-14,329.40	.00	.00	.00	.00	.00	_____
TOTAL INTERGOV REV-OTHER	-14,329.40	.00	.00	.00	.00	.00	_____
48 L-T DEBT ISSUED							
23040305 500110 INSTALLOAN	.00	.00	.00	.00	-1,116,195.00	-1,116,195.00	_____
TOTAL L-T DEBT ISSUED	.00	.00	.00	.00	-1,116,195.00	-1,116,195.00	_____
50 MISC REVENUE							
23040301 402610 MISC REV	.00	.00	-5,475.00	.00	.00	.00	_____
23040305 401830 SALE FA	.00	.00	.00	.00	.00	.00	_____
TOTAL MISC REVENUE	.00	.00	-5,475.00	.00	.00	.00	_____
TOTAL FIRE SERVICES OPERATIO	-101,920.72	.00	-123,975.00	.00	-1,116,195.00	-1,116,195.00	_____
TOTAL FIRE SERVICES	-11,325,840.29	-11,470,363.00	-11,786,249.13	-11,302,255.00	-12,778,246.00	-12,778,246.00	_____
TOTAL FIRE SERVICES	-11,336,180.93	-11,476,463.00	-11,792,349.13	-11,308,355.00	-12,784,346.00	-12,784,346.00	_____



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 109
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2013	2014	2014	2015	2015	2015	
EMER TELEPHONE SYS-ARTICLE 3	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
30 EMERGENCY MGMT & 911 COMMUNICA							
3041 PUB SAFETY COMM-ESTF-SP REV							
09 OTHER TAXES							
24430411 300150 911SURCHRG	-560,550.00	-623,620.00	-623,620.00	-413,215.00	-413,215.00	-413,215.00	
TOTAL OTHER TAXES	-560,550.00	-623,620.00	-623,620.00	-413,215.00	-413,215.00	-413,215.00	
57 APPROPRIATED FND BAL							
24430415 500310 APPR F/B	.00	-48,531.00	-48,531.00	.00	.00	.00	
TOTAL APPROPRIATED FND BAL	.00	-48,531.00	-48,531.00	.00	.00	.00	
TOTAL PUB SAFETY COMM-ESTF-S	-560,550.00	-672,151.00	-672,151.00	-413,215.00	-413,215.00	-413,215.00	
TOTAL EMERGENCY MGMT & 911 C	-560,550.00	-672,151.00	-672,151.00	-413,215.00	-413,215.00	-413,215.00	
TOTAL EMER TELEPHONE SYS-ART	-562,161.04	-672,151.00	-672,151.00	-413,215.00	-413,215.00	-413,215.00	



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 110
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: REVOLVING LOAN PROGRAM	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED COMMENT
00 NONE						
0000 NONDIVISION						
20 INTEREST ON INVSTMTS						
25000001 402710 INT INVEST	-105.86	.00	.00	.00	.00	.00
TOTAL INTEREST ON INVSTMTS	-105.86	.00	.00	.00	.00	.00
TOTAL NONDIVISION	-105.86	.00	.00	.00	.00	.00
TOTAL NONE	-105.86	.00	.00	.00	.00	.00



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 111
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: REVOLVING LOAN PROGRAM	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
84 REVOLVING LOAN PROGRAM							
8410 REVOLVING LOAN PROGRAM							
03 SALES TAXES							
25084101 301490 SALESTAXRE	147.45	.00	.00	.00	.00	.00	_____
TOTAL SALES TAXES	147.45	.00	.00	.00	.00	.00	_____
50 MISC REVENUE							
25084103 402465 LOAN REPAY	-14,175.60	.00	-7,000.00	.00	.00	.00	_____
TOTAL MISC REVENUE	-14,175.60	.00	-7,000.00	.00	.00	.00	_____
57 APPROPRIATED FND BAL							
25084105 500310 APPR F/B	.00	.00	-56,318.00	.00	.00	.00	_____
TOTAL APPROPRIATED FND BAL	.00	.00	-56,318.00	.00	.00	.00	_____
TOTAL REVOLVING LOAN PROGRAM	-14,028.15	.00	-63,318.00	.00	.00	.00	_____
TOTAL REVOLVING LOAN PROGRAM	-14,028.15	.00	-63,318.00	.00	.00	.00	_____
TOTAL REVOLVING LOAN PROGRAM	-14,134.01	.00	-63,318.00	.00	.00	.00	_____



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 112
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED COMMENT
00 NONE						
0000 NONDIVISION						
20 INTEREST ON INVSTMTS						
70000001 402710 INT INVEST	-5,757.09	-150.00	-150.00	.00	.00	.00
TOTAL INTEREST ON INVSTMTS	-5,757.09	-150.00	-150.00	.00	.00	.00
TOTAL NONDIVISION	-5,757.09	-150.00	-150.00	.00	.00	.00
TOTAL NONE	-5,757.09	-150.00	-150.00	.00	.00	.00



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 113
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED COMMENT
80 ENVIRONMENTAL MANAGEMENT						
8010 ENVIRONMENTAL MGT ADMIN						
46 INSUR CLAIM PROCEEDS						
70080105 500000 INS CLAIMS	.00	.00	-159,823.00	.00	.00	.00
TOTAL INSUR CLAIM PROCEEDS	.00	.00	-159,823.00	.00	.00	.00
TOTAL ENVIRONMENTAL MGT ADMI	.00	.00	-159,823.00	.00	.00	.00



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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 114
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
8020 ENVIRONMENTAL MGT LANDFILL							
10 CHARGES FOR SERVICES							
70080202 401030 TIP-LANDF	-12,187,978.62	-11,900,000.00	-11,900,000.00	-11,900,000.00	-11,440,000.00	-11,440,000.00	
TOTAL CHARGES FOR SERVICES	-12,187,978.62	-11,900,000.00	-11,900,000.00	-11,900,000.00	-11,440,000.00	-11,440,000.00	
30 INTERGOV REV-STATE							
70080203 301390 TIREREBATE	-315,153.51	-320,400.00	-320,400.00	-270,000.00	-270,000.00	-270,000.00	
70080203 301400 WHITEGOODS	-63,487.60	-35,000.00	-35,000.00	-50,000.00	-50,000.00	-50,000.00	
70080203 301405 SOLD WSTE	-59,945.94	-35,000.00	-35,000.00	-1,500.00	-50,000.00	-50,000.00	
TOTAL INTERGOV REV-STATE	-438,587.05	-390,400.00	-390,400.00	-321,500.00	-370,000.00	-370,000.00	
48 L-T DEBT ISSUED							
70080205 500110 INSTALLOAN	.00	-910,000.00	-910,000.00	.00	.00	.00	
TOTAL L-T DEBT ISSUED	.00	-910,000.00	-910,000.00	.00	.00	.00	
50 MISC REVENUE							
70080201 402610 MISC REV	368.92	.00	.00	.00	.00	.00	
70080205 401830 SALE FA	-31,473.01	.00	.00	.00	-523,872.00	-523,872.00	
TOTAL MISC REVENUE	-31,104.09	.00	.00	.00	-523,872.00	-523,872.00	
57 APPROPRIATED FND BAL							
70080205 500310 APPR F/B	.00	.00	-1,894,574.99	.00	-2,569,779.00	-2,569,779.00	
TOTAL APPROPRIATED FND BAL	.00	.00	-1,894,574.99	.00	-2,569,779.00	-2,569,779.00	
TOTAL ENVIRONMENTAL MGT LAND	-12,657,669.76	-13,200,400.00	-15,094,974.99	-12,221,500.00	-14,903,651.00	-14,903,651.00	



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 115
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
8030 ENVIRONMENTAL MGT RECYCLING							
30 INTERGOV REV-STATE							
70080303 301392 ELEC RECYC	-11,867.75	-5,000.00	-5,000.00	.00	.00	.00	
70080303 301510 G0382 STATEGRANT	.00	-30,000.00	-30,000.00	.00	.00	-30,000.00	
TOTAL INTERGOV REV-STATE	-11,867.75	-35,000.00	-35,000.00	.00	.00	-30,000.00	
33 INTERGOV REV-FEDERAL							
70080303 302250 FED-STATE	.00	.00	.00	-30,000.00	-30,000.00	.00	
70080303 302250 G0379 FED-STATE	-2,616.45	.00	-3,609.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	-2,616.45	.00	-3,609.00	-30,000.00	-30,000.00	.00	
48 L-T DEBT ISSUED							
70080305 500110 INSTALLOAN	.00	-150,000.00	-150,000.00	.00	.00	.00	
TOTAL L-T DEBT ISSUED	.00	-150,000.00	-150,000.00	.00	.00	.00	
50 MISC REVENUE							
70080301 401630 SALE SCRAP	-351,919.89	-560,630.00	-560,630.00	-400,000.00	-400,000.00	-400,000.00	
70080301 401650 HHW SALE HHW	-302.81	.00	.00	.00	.00	.00	
70080301 402610 MISC REV	-8,451.00	.00	.00	.00	.00	.00	
TOTAL MISC REVENUE	-360,673.70	-560,630.00	-560,630.00	-400,000.00	-400,000.00	-400,000.00	
TOTAL ENVIRONMENTAL MGT RECY	-375,157.90	-745,630.00	-749,239.00	-430,000.00	-430,000.00	-430,000.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 116
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
8035 HOUSEHOLD HAZARDOUS WASTE							
30 INTERGOV REV-STATE							
70080353 301392 ELEC RECYC	.00	.00	.00	-11,000.00	-11,000.00	-11,000.00	_____
TOTAL INTERGOV REV-STATE	.00	.00	.00	-11,000.00	-11,000.00	-11,000.00	_____
50 MISC REVENUE							
70080351 401650 SALE HHW	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	_____
TOTAL MISC REVENUE	.00	.00	.00	-2,000.00	-2,000.00	-2,000.00	_____
TOTAL HOUSEHOLD HAZARDOUS WA	.00	.00	.00	-13,000.00	-13,000.00	-13,000.00	_____



NEW HANOVER COUNTY

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 117
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED COMMENT
8040 ENVIRONMENTAL MGT WASTEC ADM						
10 CHARGES FOR SERVICES						
70080402 401050 TIP-PLANT	-80.77	.00	.00	.00	.00	.00 _____
TOTAL CHARGES FOR SERVICES	-80.77	.00	.00	.00	.00	.00 _____
50 MISC REVENUE						
70080401 401630 SALE SCRAP	-32,457.30	.00	.00	.00	.00	.00 _____
70080401 402610 MISC REV	-5,000.00	.00	.00	.00	.00	.00 _____
TOTAL MISC REVENUE	-37,457.30	.00	.00	.00	.00	.00 _____
TOTAL ENVIRONMENTAL MGT WAST	-37,538.07	.00	.00	.00	.00	.00 _____



NEW HANOVER COUNTY

NORTH CAROLINA

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06/18/2014 12:52
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 118
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR: ENVIRONMENTAL MANAGEMENT	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
8070 ENV MGMT TROP STORMS&HURRICANE							
33 INTERGOV REV-FEDERAL							
70080703 300930 HU001 GRANT-FED	.00	.00	.00	.00	.00	.00	
TOTAL INTERGOV REV-FEDERAL	.00	.00	.00	.00	.00	.00	
TOTAL ENV MGMT TROP STORMS&H	.00	.00	.00	.00	.00	.00	
TOTAL ENVIRONMENTAL MANAGEME	-13,070,365.73	-13,946,030.00	-16,004,036.99	-12,664,500.00	-15,346,651.00	-15,346,651.00	
TOTAL ENVIRONMENTAL MANAGEME	-13,076,122.82	-13,946,180.00	-16,004,186.99	-12,664,500.00	-15,346,651.00	-15,346,651.00	
TOTAL REVENUE	-391,968,801.63	-397,602,844.00	-410,212,418.88	-394,356,332.00	-414,413,818.00	-414,040,355.00	
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	
GRAND TOTAL	-391,968,801.63	-397,602,844.00	-410,212,418.88	-394,356,332.00	-414,413,818.00	-414,040,355.00	

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