



NEW HANOVER COUNTY

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05/16/2014 15:10
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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							
60 SALARIES & BENEFITS							
11001100 610000 SALARIES	279,972.16	286,295.00	291,545.00	299,640.00	299,640.00	.00	
11001100 611600 OTP	378.55	.00	500.00	500.00	500.00	.00	
11001100 612000 CELL ALLOW	3,530.36	3,600.00	3,600.00	5,400.00	5,400.00	.00	
11001100 621000 FICA	20,524.97	20,843.00	21,473.00	22,960.00	22,960.00	.00	
11001100 622000 RETIRE-LG	11,904.68	12,575.00	13,005.00	13,205.00	13,205.00	.00	
11001100 625000 MEDICAL IN	57,574.12	71,800.00	64,990.00	76,824.00	69,192.00	.00	
11001100 626000 LTD INS	352.57	737.00	737.00	556.00	556.00	.00	
TOTAL SALARIES & BENEFITS	374,237.41	395,850.00	395,850.00	419,085.00	411,453.00	.00	
70 OPERATING EXPENSES							
11001100 700000 CONTRSERV	1,459.90	2,750.00	2,750.00	2,750.00	2,750.00	.00	
11001100 700365 CELL EXP	2,331.23	2,737.00	2,737.00	1,369.00	1,369.00	.00	
11001100 700370 POSTAGEEXP	431.91	900.00	900.00	900.00	900.00	.00	
11001100 700500 PRINTING	527.80	500.00	500.00	500.00	500.00	.00	
11001100 700512 PRNT-COPIE	1,133.22	2,568.00	2,568.00	2,568.00	2,568.00	.00	
11001100 700520 SUPPLIES	6,436.77	9,171.00	9,171.00	8,671.00	8,671.00	.00	
11001100 700542 SUP-COMPUT	187.12	500.00	500.00	500.00	500.00	.00	
11001100 700700 DUES & SUB	42,351.95	43,169.00	43,169.00	43,735.00	44,494.00	.00	
11001100 700825 EMP REIMB	496.29	590.00	590.00	590.00	590.00	.00	
11001100 700905 TRAIN&TRAV	20,424.62	22,066.00	22,066.00	22,066.00	21,566.00	.00	
11001100 701050 INS&BONDS	4,891.69	7,081.00	7,081.00	6,186.00	6,186.00	.00	
TOTAL OPERATING EXPENSES	80,672.50	92,032.00	92,032.00	89,835.00	90,094.00	.00	
TOTAL GOVERNING BODY - COUNT	454,909.91	487,882.00	487,882.00	508,920.00	501,547.00	.00	
TOTAL GOVERNING BODY - COUNT	454,909.91	487,882.00	487,882.00	508,920.00	501,547.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 2
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
03 ADMINISTRATION - COUNTY MANGR							
0310 COUNTY MANAGER							
60 SALARIES & BENEFITS							
11003100 610000 SALARIES	869,647.82	663,595.00	695,595.00	709,023.00	709,023.00	.00	
11003100 611800 MPAYT	3,354.00	.00	.00	.00	.00	.00	
11003100 612000 CELL ALLOW	4,507.14	2,700.00	1,800.00	1,800.00	1,800.00	.00	
11003100 621000 FICA	62,586.70	46,163.00	46,163.00	48,576.00	48,576.00	.00	
11003100 622000 RETIRE-LG	58,423.73	46,661.00	49,661.00	49,492.00	49,492.00	.00	
11003100 625000 MEDICAL IN	96,932.67	62,825.00	62,825.00	67,221.00	60,543.00	.00	
11003100 626000 LTD INS	1,693.42	1,781.00	1,781.00	1,400.00	1,400.00	.00	
TOTAL SALARIES & BENEFITS	1,097,145.48	823,725.00	857,825.00	877,512.00	870,834.00	.00	
70 OPERATING EXPENSES							
11003100 700000 CONTRSERV	1,163.66	.00	.00	.00	.00	.00	
11003100 700350 ADVER COST	22,360.00	.00	.00	.00	.00	.00	
11003100 700365 CELL EXP	456.12	.00	.00	.00	.00	.00	
11003100 700370 POSTAGEEXP	378.57	400.00	400.00	250.00	250.00	.00	
11003100 700390 TELEPH EXP	875.80	.00	.00	.00	.00	.00	
11003100 700500 PRINTING	379.46	300.00	300.00	180.00	180.00	.00	
11003100 700512 PRNT-COPIE	14,250.48	13,084.00	13,084.00	13,084.00	13,084.00	.00	
11003100 700520 SUPPLIES	34,170.60	4,000.00	4,000.00	4,000.00	3,500.00	.00	
11003100 700542 SUP-COMPUT	9,390.35	.00	.00	.00	.00	.00	
11003100 700560 SUP-FUEL&O	652.64	.00	.00	.00	.00	.00	
11003100 700700 DUES & SUB	5,499.40	6,858.00	6,858.00	6,097.00	6,097.00	.00	
11003100 700825 EMP REIMB	2,003.72	1,600.00	1,600.00	1,200.00	1,200.00	.00	
11003100 700905 TRAIN&TRAV	23,688.56	24,000.00	24,000.00	28,000.00	28,000.00	.00	
11003100 701050 INS&BONDS	3,787.16	10,617.00	10,617.00	5,433.00	5,433.00	.00	
TOTAL OPERATING EXPENSES	119,056.52	60,859.00	60,859.00	58,244.00	57,744.00	.00	
TOTAL COUNTY MANAGER	1,216,202.00	884,584.00	918,684.00	935,756.00	928,578.00	.00	
TOTAL ADMINISTRATION - COUNT	1,216,202.00	884,584.00	918,684.00	935,756.00	928,578.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 3
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
04 NHC-TV AND PUBLIC AFFAIRS							
0410 NHC-TV AND PUBLIC AFFAIRS							
60 SALARIES & BENEFITS							
11004100 610000 SALARIES	91,476.36	380,001.00	380,001.00	390,828.00	390,828.00	.00	
11004100 612000 CELL ALLOW	1,114.28	.00	3,900.00	3,900.00	3,900.00	.00	
11004100 621000 FICA	6,796.71	28,841.00	28,841.00	29,899.00	29,899.00	.00	
11004100 622000 RETIRE-LG	6,223.50	26,653.00	26,653.00	27,631.00	27,631.00	.00	
11004100 625000 MEDICAL IN	14,740.91	53,850.00	53,850.00	57,618.00	51,894.00	.00	
11004100 626000 LTD INS	182.89	1,017.00	1,017.00	781.00	781.00	.00	
TOTAL SALARIES & BENEFITS	120,534.65	490,362.00	494,262.00	510,657.00	504,933.00	.00	
70 OPERATING EXPENSES							
11004100 700000 CONTRSERV	.00	31,200.00	18,295.00	56,900.00	47,100.00	.00	
11004100 700350 ADVER COST	.00	55,720.00	55,720.00	70,750.00	55,250.00	.00	
11004100 700365 CELL EXP	.00	468.00	468.00	468.00	468.00	.00	
11004100 700370 POSTAGEEXP	.00	100.00	100.00	100.00	100.00	.00	
11004100 700430 M&R-EQUIP	.00	1,500.00	1,500.00	1,500.00	5,000.00	.00	
11004100 700500 PRINTING	.00	100.00	100.00	100.00	100.00	.00	
11004100 700512 PRNT-COPIE	.00	3,000.00	3,000.00	3,000.00	500.00	.00	
11004100 700520 SUPPLIES	.00	5,500.00	5,410.00	5,500.00	5,500.00	.00	
11004100 700560 SUP-FUEL&O	.00	900.00	900.00	900.00	900.00	.00	
11004100 700700 DUES&SUB	.00	3,055.00	3,055.00	3,450.00	3,450.00	.00	
11004100 700825 EMP REIMB	612.31	600.00	600.00	600.00	600.00	.00	
11004100 700905 TRAIN&TRAV	.00	8,000.00	8,000.00	8,000.00	5,334.00	.00	
11004100 701050 INS&BONDS	.00	.00	.00	4,759.00	4,759.00	.00	
TOTAL OPERATING EXPENSES	612.31	110,143.00	97,148.00	156,027.00	129,061.00	.00	
80 CAPITAL OUTLAY							
11004100 800200 CO-EQUIP	.00	.00	12,995.00	90,000.00	58,000.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	12,995.00	90,000.00	58,000.00	.00	
TOTAL NHC-TV AND PUBLIC AFFA	121,146.96	600,505.00	604,405.00	756,684.00	691,994.00	.00	
TOTAL NHC-TV AND PUBLIC AFFA	121,146.96	600,505.00	604,405.00	756,684.00	691,994.00	.00	



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NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 4
bgnryrpts

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
05 HUMAN RESOURCES							
0510 HUMAN RESOURCES							
60 SALARIES & BENEFITS							
11005100 610000 SALARIES	524,953.37	507,558.00	502,558.00	528,056.00	528,056.00	.00	
11005100 611500 TEMP SALAR	.00	.00	.00	.00	51,300.00	.00	
11005100 611600 OTP	25.84	.00	.00	.00	.00	.00	
11005100 612000 CELL ALLOW	182.14	.00	.00	.00	.00	.00	
11005100 621000 FICA	37,580.11	38,825.00	38,825.00	40,396.00	44,321.00	.00	
11005100 622000 RETIRE-LG	35,472.20	35,884.00	35,884.00	37,334.00	37,334.00	.00	
11005100 625000 MEDICAL IN	72,161.30	80,775.00	73,775.00	86,427.00	77,841.00	.00	
11005100 626000 LTD INS	1,050.46	1,369.00	1,369.00	1,057.00	1,057.00	.00	
TOTAL SALARIES & BENEFITS	671,425.42	664,411.00	652,411.00	693,270.00	739,909.00	.00	
70 OPERATING EXPENSES							
11005100 700000 CONT SERV	2,500.00	3,800.00	7,800.00	3,800.00	3,800.00	.00	
11005100 700350 ADVER COST	2,571.23	4,000.00	4,000.00	4,000.00	3,000.00	.00	
11005100 700370 POSTAGEEXP	1,563.52	1,000.00	2,000.00	1,000.00	1,000.00	.00	
11005100 700500 PRINTING	484.90	500.00	500.00	500.00	500.00	.00	
11005100 700512 PRNT-COPIE	5,435.31	6,993.00	6,993.00	7,519.00	7,519.00	.00	
11005100 700520 SUPPLIES	16,651.12	15,000.00	20,000.00	15,000.00	15,000.00	.00	
11005100 700520 NHCTV SUPPLIES	-708.95	.00	.00	.00	.00	.00	
11005100 700700 DUES & SUB	2,550.95	2,287.00	4,287.00	1,987.00	1,787.00	.00	
11005100 700825 EMP REIMB	133.20	100.00	100.00	100.00	.00	.00	
11005100 700905 TRAIN&TRAV	3,133.43	8,450.00	8,450.00	5,450.00	5,000.00	.00	
11005100 701050 INS&BONDS	8,532.09	7,244.00	7,244.00	6,962.00	6,962.00	.00	
TOTAL OPERATING EXPENSES	42,846.80	49,374.00	61,374.00	46,318.00	44,568.00	.00	
TOTAL HUMAN RESOURCES	714,272.22	713,785.00	713,785.00	739,588.00	784,477.00	.00	
TOTAL HUMAN RESOURCES	714,272.22	713,785.00	713,785.00	739,588.00	784,477.00	.00	



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05/16/2014 15:10
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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
07 BUDGET							
0710 BUDGET							
60 SALARIES & BENEFITS							
11007100 610000 SALARIES	367,281.21	375,298.00	379,798.00	385,347.00	385,347.00	.00	
11007100 611500 TEMP SALAR	.00	.00	.00	.00	.00	.00	
11007100 621000 FICA	25,547.35	27,095.00	27,095.00	27,895.00	27,895.00	.00	
11007100 622000 RETIRE-LG	24,813.58	26,533.00	26,533.00	27,244.00	27,244.00	.00	
11007100 625000 MEDICAL IN	45,050.33	44,875.00	44,875.00	48,015.00	43,245.00	.00	
11007100 626000 LTD INS	722.98	1,014.00	1,014.00	771.00	771.00	.00	
TOTAL SALARIES & BENEFITS	463,415.45	474,815.00	479,315.00	489,272.00	484,502.00	.00	
70 OPERATING EXPENSES							
11007100 700350 ADVER COST	159.64	100.00	100.00	170.00	170.00	.00	
11007100 700370 POSTAGEEXP	17.70	40.00	40.00	40.00	20.00	.00	
11007100 700500 PRINTING	1,967.15	2,600.00	2,600.00	2,600.00	2,100.00	.00	
11007100 700512 PRNT-COPIE	2,886.01	3,000.00	3,000.00	3,000.00	3,000.00	.00	
11007100 700520 SUPPLIES	4,060.85	2,900.00	2,900.00	2,900.00	2,500.00	.00	
11007100 700700 DUES & SUB	1,070.00	885.00	885.00	1,095.00	1,095.00	.00	
11007100 700905 TRAIN&TRAV	4,466.73	4,400.00	4,400.00	4,900.00	4,400.00	.00	
11007100 701050 INS&BONDS	3,113.06	4,482.00	4,482.00	3,922.00	3,922.00	.00	
TOTAL OPERATING EXPENSES	17,741.14	18,407.00	18,407.00	18,627.00	17,207.00	.00	
TOTAL BUDGET	481,156.59	493,222.00	497,722.00	507,899.00	501,709.00	.00	
TOTAL BUDGET	481,156.59	493,222.00	497,722.00	507,899.00	501,709.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 6
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							
0000 NONDIVISION							
90 TRANS TO OTHER FUNDS							
11000000 901800 TR-CAPPROJ	702,879.00	350,000.00	737,133.00	1,000,000.00	944,000.00	.00	
11000000 902000 TR-TRST&AG	918,335.00	1,068,386.00	1,068,386.00	1,115,663.00	1,115,663.00	.00	
11000000 903000 TRNS TO RE	125,000.00	300,000.00	300,000.00	500,000.00	500,000.00	.00	
TOTAL TRANS TO OTHER FUNDS	1,746,214.00	1,718,386.00	2,105,519.00	2,615,663.00	2,559,663.00	.00	
TOTAL NONDIVISION	1,746,214.00	1,718,386.00	2,105,519.00	2,615,663.00	2,559,663.00	.00	



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NORTH CAROLINA

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05/16/2014 15:10
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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
0810 FINANCE							
60 SALARIES & BENEFITS							
11008100 610000 SALARIES	943,243.96	968,199.00	968,199.00	993,265.00	993,265.00		.00
11008100 611600 OTP	425.11	.00	.00	.00	.00		.00
11008100 621000 FICA	68,725.27	74,070.00	74,070.00	75,983.00	75,983.00		.00
11008100 622000 RETIRE-LG	63,778.35	68,449.00	68,449.00	70,225.00	70,225.00		.00
11008100 625000 MEDICAL IN	145,352.97	166,037.00	166,037.00	177,655.00	160,006.00		.00
11008100 626000 LTD INS	1,857.58	2,614.00	2,614.00	1,986.00	1,986.00		.00
TOTAL SALARIES & BENEFITS	1,223,383.24	1,279,369.00	1,279,369.00	1,319,114.00	1,301,465.00		.00
70 OPERATING EXPENSES							
11008100 700000 CONTR SERV	206,379.55	233,430.00	271,790.00	223,559.00	221,559.00		.00
11008100 700030 CS-PARKING	254,417.49	258,885.00	258,885.00	261,943.00	261,943.00		.00
11008100 700205 FEES-FIL&R	-40.00	.00	.00	.00	.00		.00
11008100 700335 RENT-EQUIP	1,176.00	1,100.00	1,100.00	1,240.00	1,240.00		.00
11008100 700350 ADVER COST	412.61	500.00	500.00	500.00	500.00		.00
11008100 700370 POSTAGEEXP	27,560.94	27,000.00	27,000.00	27,500.00	27,500.00		.00
11008100 700430 M&R-EQUIP	3,360.07	3,400.00	3,400.00	3,490.00	3,490.00		.00
11008100 700500 PRINTING	112.10	2,000.00	2,000.00	2,000.00	2,000.00		.00
11008100 700512 PRNT-COPIE	11,835.16	19,560.00	19,560.00	16,840.00	16,840.00		.00
11008100 700520 SUPPLIES	13,591.41	19,300.00	19,300.00	19,300.00	17,300.00		.00
11008100 700542 SUP-COMPUT	1,246.83	.00	500.00	.00	.00		.00
11008100 700700 DUES&SUB	4,170.00	4,000.00	4,000.00	4,952.00	4,494.00		.00
11008100 700825 EMP REIMB	280.41	3,100.00	3,100.00	1,000.00	1,000.00		.00
11008100 700855 MISC-OTHER	.00	.00	.00	.00	.00		.00
11008100 700905 TRAIN&TRAV	12,425.44	18,200.00	18,200.00	19,950.00	18,950.00		.00
11008100 701050 INS&BONDS	12,566.81	15,775.00	15,275.00	15,602.00	15,602.00		.00
11008100 799000 INTERDEPT	.00	-1,424,536.00	-1,424,536.00	-1,503,577.00	-1,503,577.00		.00
TOTAL OPERATING EXPENSES	549,494.82	-818,286.00	-779,926.00	-905,701.00	-911,159.00		.00
TOTAL FINANCE	1,772,878.06	461,083.00	499,443.00	413,413.00	390,306.00		.00



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05/16/2014 15:10
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NEXT YEAR BUDGET COMPARISON REPORT

PG 8
bgnyrpts

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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							
90 TRANS TO OTHER FUNDS							
11008200 901700 TR-SPECREV	9,884,184.34	10,222,183.00	10,222,183.00	10,272,729.00	10,549,932.00	.00	
TOTAL TRANS TO OTHER FUNDS	9,884,184.34	10,222,183.00	10,222,183.00	10,272,729.00	10,549,932.00	.00	
TOTAL SALES TAXES	9,884,184.34	10,222,183.00	10,222,183.00	10,272,729.00	10,549,932.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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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
0825 NONDEPARTMENTAL							
60 SALARIES & BENEFITS							
11008250 610100 SAL ADJTMT	.00	395,000.00	137,000.00	460,000.00	-1,200,000.00	.00	
11008250 621000 FICA	8,034.69	.00	.00	.00	.00	.00	
11008250 625000 MEDICAL IN	1,388,304.68	1,281,852.00	1,431,852.00	1,506,570.00	1,450,000.00	.00	
TOTAL SALARIES & BENEFITS	1,396,339.37	1,676,852.00	1,568,852.00	1,966,570.00	250,000.00	.00	
70 OPERATING EXPENSES							
11008250 700000 CONTRSERV	65,893.75	193,336.00	281,131.00	60,286.00	60,286.00	.00	
11008250 700064 CS-WAY CL	375,952.24	376,386.00	416,386.00	417,867.00	417,867.00	.00	
11008250 700100 CS-PROF	.00	.00	.00	20,000.00	.00	.00	
11008250 700655 AWARDS	10,618.85	8,213.00	11,713.00	13,500.00	13,500.00	.00	
11008250 700815 EMP APPREC	3,563.75	10,000.00	10,000.00	10,000.00	10,000.00	.00	
11008250 700818 RCH STRS	.00	.00	.00	.00	13,465.00	.00	
11008250 700820 WELLNESS	11,329.49	7,500.00	15,000.00	15,000.00	15,000.00	.00	
11008250 700855 MISC-OTHER	167,822.14	109,357.00	40,062.00	150,000.00	121,163.00	.00	
11008250 700855 CFDCO MISC-OTHER	.00	.00	1,500.00	1,500.00	1,500.00	.00	
11008250 700857 MISC-RETIR	.00	.00	.00	.00	.00	.00	
11008250 700905 TRAIN&TRAV	.00	3,000.00	3,000.00	.00	.00	.00	
11008250 700905 CWT01 TRAIN&TRAV	53,672.42	40,500.00	40,500.00	46,737.00	43,113.00	.00	
11008250 701050 INS&BONDS	152,920.61	168,262.00	168,262.00	164,019.00	164,019.00	.00	
11008250 701055 INSDEDREIM	111,714.25	100,000.00	100,000.00	100,000.00	100,000.00	.00	
11008250 701060 UNEMPLOYMT	345,867.62	673,383.00	673,383.00	627,807.00	400,000.00	.00	
11008250 701065 WRKSCOMP	627,216.13	750,000.00	750,000.00	750,000.00	750,000.00	.00	
11008250 790185 CITYOFWILM	225,332.26	100,000.00	231,541.17	166,667.00	214,850.00	.00	
11008250 790340 CON-WAVE	250,000.00	140,000.00	140,000.00	200,000.00	432,822.00	.00	
11008250 790343 CON-CARBCH	.00	.00	500,000.00	.00	.00	.00	
11008250 790345 CON-AIRPRT	.00	.00	.00	100,000.00	100,000.00	.00	
TOTAL OPERATING EXPENSES	2,401,903.51	2,679,937.00	3,382,478.17	2,843,383.00	2,857,585.00	.00	
95 ADMIN RESERVE							
11008250 900600 ADMINRESER	.00	.00	.00	500,000.00	.00	.00	
TOTAL ADMIN RESERVE	.00	.00	.00	500,000.00	.00	.00	
TOTAL NONDEPARTMENTAL	3,798,242.88	4,356,789.00	4,951,330.17	5,309,953.00	3,107,585.00	.00	



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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
0827 ECONOMIC DEVELOPMENT							
70 OPERATING EXPENSES							
11008270 700710 ECON DEVEL	.00	.00	384,836.00	.00	.00	.00	
11008270 790115 BRAND WILM	.00	25,000.00	25,000.00	.00	.00	.00	
11008270 790250 WILMBUSDEV	.00	136,977.00	136,977.00	139,032.00	189,032.00	.00	
11008270 790360 DOWNTOWN	.00	25,000.00	37,500.00	62,000.00	25,000.00	.00	
11008270 790375 ECON STRAT	.00	7,290.00	7,290.00	.00	.00	.00	
11008270 790580 NC SEREDP	.00	.00	.00	.00	20,000.00	.00	
11008270 790615 PUB PRIVAT	.00	323,000.00	323,000.00	.00	.00	.00	
11008270 790730 SE ECON DV	.00	20,267.00	20,267.00	20,267.00	.00	.00	
11008270 790840 WILMREGFLM	.00	115,466.00	115,466.00	117,198.00	117,198.00	.00	
TOTAL OPERATING EXPENSES	.00	653,000.00	1,050,336.00	338,497.00	351,230.00	.00	
TOTAL ECONOMIC DEVELOPMENT	.00	653,000.00	1,050,336.00	338,497.00	351,230.00	.00	



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05/16/2014 15:10
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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
0830 DEBT SERVICE							
75 DEBT SERVICE							
11008300 701105 PRINBONDDT	7,627,964.61	7,616,669.00	7,616,669.00	10,456,005.00	10,456,005.00	.00	_____
11008300 701110 INTERESTBD	5,284,855.92	6,710,332.00	6,710,332.00	7,622,485.00	7,622,485.00	.00	_____
11008300 701115 BONDSERCH	79,221.73	17,540.00	17,540.00	10,060.00	10,060.00	.00	_____
11008300 701120 INSTALEAS	10,816,562.26	11,498,526.00	11,498,526.00	11,256,130.00	11,875,408.00	.00	_____
TOTAL DEBT SERVICE	23,808,604.52	25,843,067.00	25,843,067.00	29,344,680.00	29,963,958.00	.00	_____
TOTAL DEBT SERVICE	23,808,604.52	25,843,067.00	25,843,067.00	29,344,680.00	29,963,958.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

PG 12
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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
0835 NHC - CFPUA DEBT SERVICE							
75 DEBT SERVICE							
11008350 701120 INSTALEAS	2,381,476.43	2,637,550.00	2,637,550.00	2,580,880.00	2,580,880.00	.00	
TOTAL DEBT SERVICE	2,381,476.43	2,637,550.00	2,637,550.00	2,580,880.00	2,580,880.00	.00	
TOTAL NHC - CFPUA DEBT SERVI	2,381,476.43	2,637,550.00	2,637,550.00	2,580,880.00	2,580,880.00	.00	
TOTAL FINANCE	43,391,600.23	45,892,058.00	47,309,428.17	50,875,815.00	49,503,554.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 13
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
10 INFORMATION TECHNOLOGY							
1010 INFORMATION TECHNOLOGY							
60 SALARIES & BENEFITS							
11010100 610000 SALARIES	1,682,910.93	1,776,361.00	1,706,861.00	1,933,446.00	1,933,446.00	.00	
11010100 611500 TEMP SALAR	23,148.68	20,800.00	20,800.00	20,000.00	20,000.00	.00	
11010100 611600 OTP	4,748.02	3,500.00	3,500.00	3,880.00	3,880.00	.00	
11010100 611700 CALLP	8,396.08	8,678.00	8,678.00	10,292.00	10,292.00	.00	
11010100 621000 FICA	124,809.27	136,916.00	136,916.00	149,055.00	149,055.00	.00	
11010100 622000 RETIRE-LG	114,610.51	126,449.00	126,449.00	137,699.00	137,699.00	.00	
11010100 625000 MEDICAL IN	239,337.63	260,275.00	260,275.00	297,693.00	268,119.00	.00	
11010100 626000 LTD INS	3,335.09	4,777.00	4,777.00	3,853.00	3,853.00	.00	
TOTAL SALARIES & BENEFITS	2,201,296.21	2,337,756.00	2,268,256.00	2,555,918.00	2,526,344.00	.00	
70 OPERATING EXPENSES							
11010100 700000 CONTRSERV	1,011,073.47	1,347,800.00	1,348,975.00	1,284,985.00	1,284,985.00	.00	
11010100 700335 RENT-EQUIP	1,096.20	.00	.00	.00	.00	.00	
11010100 700365 CELL EXP	27,116.77	21,000.00	21,000.00	28,000.00	28,000.00	.00	
11010100 700370 POSTAGEEXP	625.90	1,000.00	1,000.00	.00	.00	.00	
11010100 700390 TELEPH EXP	731,617.52	752,040.00	754,040.00	700,000.00	700,000.00	.00	
11010100 700430 M&R-EQUIP	1,237,519.16	1,195,890.00	1,281,482.68	1,475,553.00	1,475,553.00	.00	
11010100 700512 PRNT-COPIE	22,037.43	15,800.00	15,800.00	22,900.00	22,900.00	.00	
11010100 700520 SUPPLIES	54,820.55	79,500.00	85,647.00	119,565.00	113,065.00	.00	
11010100 700542 SUP-COMPUT	336,875.32	400,000.00	400,000.00	339,000.00	315,000.00	.00	
11010100 700700 DUES&SUB	150.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
11010100 700825 EMP REIMB	4,925.46	4,000.00	4,000.00	4,000.00	.00	.00	
11010100 700905 TRAIN&TRAV	30,855.91	30,000.00	30,000.00	38,400.00	38,400.00	.00	
11010100 701050 INS&BONDS	14,859.40	23,647.00	23,647.00	25,886.00	25,886.00	.00	
TOTAL OPERATING EXPENSES	3,473,573.09	3,871,677.00	3,966,591.68	4,039,289.00	4,004,789.00	.00	
80 CAPITAL OUTLAY							
11010100 800150 CO-COMP&OT	98,150.00	.00	79,968.45	.00	.00	.00	
11010100 800200 CO-EQUIP	69,067.66	230,000.00	230,000.00	605,500.00	555,500.00	.00	
11010100 800500 CO-OTHERIM	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	
TOTAL CAPITAL OUTLAY	167,217.66	280,000.00	359,968.45	655,500.00	605,500.00	.00	
TOTAL INFORMATION TECHNOLOGY	5,842,086.96	6,489,433.00	6,594,816.13	7,250,707.00	7,136,633.00	.00	
TOTAL INFORMATION TECHNOLOGY	5,842,086.96	6,489,433.00	6,594,816.13	7,250,707.00	7,136,633.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 14
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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
12 TAX							
1210 TAX							
60 SALARIES & BENEFITS							
11012100 610000 SALARIES	1,766,848.45	1,903,707.00	1,863,707.00	2,071,025.00	1,976,124.00	.00	
11012100 611500 TEMP SALAR	7,375.92	.00	.00	.00	.00	.00	
11012100 611600 OTP	12,949.75	.00	.00	.00	.00	.00	
11012100 612000 CELL ALLOW	1,810.72	1,800.00	1,800.00	900.00	900.00	.00	
11012100 621000 FICA	129,077.82	145,642.00	145,642.00	158,433.00	151,175.00	.00	
11012100 622000 RETIRE-LG	120,282.52	134,583.00	134,583.00	146,423.00	139,271.00	.00	
11012100 625000 MEDICAL IN	415,158.05	412,850.00	412,850.00	470,547.00	406,503.00	.00	
11012100 626000 LTD INS	3,497.42	5,140.00	5,140.00	4,137.00	3,936.00	.00	
TOTAL SALARIES & BENEFITS	2,457,000.65	2,603,722.00	2,563,722.00	2,851,465.00	2,677,909.00	.00	
70 OPERATING EXPENSES							
11012100 700000 CONTRSERV	335,405.08	596,974.00	608,940.56	237,012.00	227,012.00	.00	
11012100 700215 FEES-MV CO	.00	.00	.00	.00	195,331.00	.00	
11012100 700335 RENT-EQUIP	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	.00	
11012100 700350 ADVER COST	17,633.20	28,000.00	28,000.00	28,000.00	20,000.00	.00	
11012100 700365 CELL EXP	912.24	936.00	936.00	936.00	936.00	.00	
11012100 700370 POSTAGEEXP	10,022.90	20,000.00	20,000.00	20,000.00	20,000.00	.00	
11012100 700390 TELEPH EXP	366.50	.00	.00	.00	.00	.00	
11012100 700430 M&R-EQUIP	1,890.00	3,000.00	3,000.00	3,000.00	2,000.00	.00	
11012100 700500 PRINTING	2,775.85	3,000.00	3,000.00	3,000.00	3,000.00	.00	
11012100 700512 PRNT-COPIE	19,200.00	29,720.00	29,720.00	33,300.00	33,300.00	.00	
11012100 700520 SUPPLIES	13,508.45	19,420.00	19,420.00	21,040.00	21,040.00	.00	
11012100 700542 SUP-COMPUT	.00	1,500.00	1,500.00	900.00	900.00	.00	
11012100 700560 SUP-FUEL&O	6,674.32	10,080.00	10,080.00	13,200.00	13,200.00	.00	
11012100 700680 ENHANCEMEN	.00	.00	.00	266,600.00	.00	.00	
11012100 700700 DUES&SUB	4,997.20	7,760.00	7,760.00	9,230.00	9,230.00	.00	
11012100 700825 EMP REIMB	295.00	300.00	300.00	600.00	600.00	.00	
11012100 700890 TAX FORECL	.00	5,000.00	5,000.00	25,000.00	25,000.00	.00	
11012100 700905 TRAIN&TRAV	15,553.07	35,000.00	35,000.00	40,050.00	40,050.00	.00	
11012100 701050 INS&BONDS	29,222.94	37,899.00	37,899.00	39,002.00	39,002.00	.00	
TOTAL OPERATING EXPENSES	464,696.75	804,829.00	816,795.56	747,110.00	656,841.00	.00	
TOTAL TAX	2,921,697.40	3,408,551.00	3,380,517.56	3,598,575.00	3,334,750.00	.00	
TOTAL TAX	2,921,697.40	3,408,551.00	3,380,517.56	3,598,575.00	3,334,750.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 15
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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
14	LEGAL - COUNTY ATTORNEY						
1410	LEGAL - COUNTY ATTORNEY						
60	SALARIES & BENEFITS						
11014100 610000	SALARIES	506,738.80	515,410.00	530,910.00	540,345.00	540,345.00	.00
11014100 611600	OTP	71.71	.00	.00	.00	.00	.00
11014100 612000	CELL ALLOW	3,716.07	1,500.00	2,400.00	2,400.00	2,400.00	.00
11014100 621000	FICA	35,330.98	36,602.00	36,602.00	38,193.00	38,193.00	.00
11014100 622000	RETIRE-LG	34,250.78	36,439.00	36,439.00	37,949.00	37,949.00	.00
11014100 625000	MEDICAL IN	58,979.53	62,825.00	62,825.00	67,221.00	60,543.00	.00
11014100 626000	LTD INS	1,015.69	1,392.00	1,392.00	1,074.00	1,074.00	.00
	TOTAL SALARIES & BENEFITS	640,103.56	654,168.00	670,568.00	687,182.00	680,504.00	.00
70	OPERATING EXPENSES						
11014100 700000	CONTRSERV	1,281.31	2,000.00	2,000.00	2,000.00	3,000.00	.00
11014100 700205	FEES-FIL&R	428.00	500.00	500.00	500.00	650.00	.00
11014100 700350	ADVER COST	1,016.69	500.00	500.00	500.00	500.00	.00
11014100 700370	POSTAGEEXP	2,439.08	3,000.00	3,000.00	3,000.00	2,750.00	.00
11014100 700500	PRINTING	258.00	200.00	200.00	200.00	200.00	.00
11014100 700512	PRNT-COPIE	3,154.21	5,300.00	4,400.00	5,300.00	4,000.00	.00
11014100 700520	SUPPLIES	3,140.04	3,000.00	3,000.00	3,000.00	3,000.00	.00
11014100 700700	DUES&SUB	12,713.09	10,605.00	10,605.00	10,605.00	10,605.00	.00
11014100 700825	EMP REIMB	508.58	600.00	600.00	600.00	600.00	.00
11014100 700905	TRAIN&TRAV	2,356.90	4,000.00	4,000.00	4,000.00	4,000.00	.00
11014100 701050	INS&BONDS	4,298.48	6,214.00	6,214.00	5,433.00	5,433.00	.00
	TOTAL OPERATING EXPENSES	31,594.38	35,919.00	35,019.00	35,138.00	34,738.00	.00
	TOTAL LEGAL - COUNTY ATTORNE	671,697.94	690,087.00	705,587.00	722,320.00	715,242.00	.00



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05/16/2014 15:10
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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
1420 LEGAL-RISK MANAGEMENT							
60 SALARIES & BENEFITS							
11014200 610000 SALARIES	200,275.61	198,608.00	208,608.00	208,996.00	208,996.00		.00
11014200 611600 OTP	117.58	.00	.00	150.00	150.00		.00
11014200 611800 MPAYT	72.00	.00	.00	.00	.00		.00
11014200 612000 CELL ALLOW	965.72	960.00	960.00	960.00	960.00		.00
11014200 621000 FICA	14,733.24	15,194.00	15,194.00	15,999.00	15,999.00		.00
11014200 622000 RETIRE-LG	13,540.63	14,041.00	14,041.00	14,786.00	14,786.00		.00
11014200 625000 MEDICAL IN	33,981.23	35,900.00	35,900.00	38,412.00	34,596.00		.00
11014200 626000 LTD INS	393.96	536.00	536.00	418.00	418.00		.00
TOTAL SALARIES & BENEFITS	264,079.97	265,239.00	275,239.00	279,721.00	275,905.00		.00
70 OPERATING EXPENSES							
11014200 700000 CONTR SERV	279.63	300.00	29,800.00	29,940.00	29,940.00		.00
11014200 700370 POSTAGEEXP	593.67	500.00	500.00	590.00	590.00		.00
11014200 700500 PRINTING	79.90	350.00	350.00	300.00	300.00		.00
11014200 700512 PRNT-COPIE	1,719.07	3,031.00	3,031.00	3,150.00	3,150.00		.00
11014200 700520 SUPPLIES	1,696.10	3,000.00	3,000.00	2,500.00	2,500.00		.00
11014200 700542 SUP-COMPUT	670.25	.00	.00	482.00	482.00		.00
11014200 700645 SAFETYEQUP	2,856.39	2,800.00	2,800.00	2,500.00	2,500.00		.00
11014200 700700 DUES & SUB	1,458.76	1,360.00	1,360.00	1,290.00	1,290.00		.00
11014200 700825 EMP REIMB	37.29	.00	.00	.00	.00		.00
11014200 700905 TRAIN&TRAV	3,094.11	5,605.00	5,605.00	6,105.00	6,105.00		.00
11014200 700925 TRAIN-INHS	1,989.95	2,800.00	2,800.00	2,800.00	2,200.00		.00
11014200 701050 INS&BONDS	2,910.85	8,615.00	8,615.00	8,168.00	8,168.00		.00
TOTAL OPERATING EXPENSES	17,385.97	28,361.00	57,861.00	57,825.00	57,225.00		.00
80 CAPITAL OUTLAY							
11014200 800150 CO-COMP&OT	29,500.00	.00	.00	.00	.00		.00
TOTAL CAPITAL OUTLAY	29,500.00	.00	.00	.00	.00		.00
TOTAL LEGAL-RISK MANAGEMENT	310,965.94	293,600.00	333,100.00	337,546.00	333,130.00		.00
TOTAL LEGAL - COUNTY ATTORNE	982,663.88	983,687.00	1,038,687.00	1,059,866.00	1,048,372.00		.00



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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
16 BOARD OF ELECTIONS							
1610 BOARD OF ELECTIONS							
60 SALARIES & BENEFITS							
11016100 610000 SALARIES	249,639.11	256,561.00	256,561.00	261,311.00	261,311.00	.00	
11016100 611500 TEMP SALAR	238,633.80	200,960.00	200,960.00	216,635.00	178,440.00	.00	
11016100 611600 OTP	10,038.55	5,000.00	5,000.00	1,665.00	1,665.00	.00	
11016100 612000 CELL ALLOW	.00	.00	.00	.00	.00	.00	
11016100 621000 FICA	30,206.25	35,384.00	35,384.00	36,690.00	33,768.00	.00	
11016100 622000 RETIRE-LG	17,402.68	18,492.00	18,492.00	18,592.00	18,592.00	.00	
11016100 625000 MEDICAL IN	55,765.72	53,850.00	53,850.00	57,618.00	51,894.00	.00	
11016100 626000 LTD INS	500.32	666.00	666.00	515.00	515.00	.00	
TOTAL SALARIES & BENEFITS	602,186.43	570,913.00	570,913.00	593,026.00	546,185.00	.00	
70 OPERATING EXPENSES							
11016100 700000 CONTRSERV	21,886.98	29,900.00	29,900.00	28,800.00	15,400.00	.00	
11016100 700330 RENT	4,250.00	4,250.00	4,250.00	3,250.00	3,250.00	.00	
11016100 700335 RENT-EQUIP	.00	100.00	100.00	100.00	100.00	.00	
11016100 700350 ADVER COST	2,588.37	3,500.00	3,500.00	2,500.00	2,500.00	.00	
11016100 700365 CELL EXP	418.23	.00	.00	.00	.00	.00	
11016100 700370 POSTAGEEXP	40,576.85	28,600.00	28,600.00	26,190.00	26,190.00	.00	
11016100 700390 TELEPH EXP	38.01	.00	.00	.00	.00	.00	
11016100 700430 M&R-EQUIP	43,209.98	43,210.00	43,210.00	43,210.00	43,210.00	.00	
11016100 700500 PRINTING	51,820.49	64,000.00	64,000.00	58,250.00	58,250.00	.00	
11016100 700512 PRNT-COPIE	10,764.86	9,250.00	9,250.00	10,000.00	10,000.00	.00	
11016100 700520 SUPPLIES	24,599.56	24,500.00	24,500.00	21,000.00	15,000.00	.00	
11016100 700542 SUP-COMPUT	.00	7,500.00	7,500.00	7,500.00	3,000.00	.00	
11016100 700700 DUES&SUB	300.00	490.00	490.00	470.00	470.00	.00	
11016100 700825 EMP REIMB	292.49	500.00	500.00	500.00	500.00	.00	
11016100 700905 TRAIN&TRAV	4,720.71	7,510.00	7,510.00	15,600.00	8,400.00	.00	
11016100 701050 INS&BONDS	3,201.09	5,372.00	5,372.00	4,717.00	4,717.00	.00	
TOTAL OPERATING EXPENSES	208,667.62	228,682.00	228,682.00	222,087.00	190,987.00	.00	
TOTAL BOARD OF ELECTIONS	810,854.05	799,595.00	799,595.00	815,113.00	737,172.00	.00	
TOTAL BOARD OF ELECTIONS	810,854.05	799,595.00	799,595.00	815,113.00	737,172.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 18
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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
18 REGISTER OF DEEDS							
1810 REGISTER OF DEEDS							
60 SALARIES & BENEFITS							
11018100 610000 SALARIES	602,907.25	622,588.00	622,588.00	639,867.00	639,867.00	.00	
11018100 611600 OTP	336.55	.00	.00	.00	.00	.00	
11018100 612000 CELL ALLOW	2,031.08	1,860.00	1,860.00	2,880.00	2,880.00	.00	
11018100 621000 FICA	43,934.48	47,635.00	47,635.00	48,946.00	48,946.00	.00	
11018100 622000 RETIRE-LG	40,769.38	44,012.00	44,012.00	45,208.00	45,208.00	.00	
11018100 624000 ROD-RET	24,288.93	25,000.00	25,000.00	25,000.00	25,000.00	.00	
11018100 625000 MEDICAL IN	140,425.17	152,575.00	152,575.00	163,251.00	147,033.00	.00	
11018100 626000 LTD INS	1,133.52	1,678.00	1,678.00	1,277.00	1,277.00	.00	
TOTAL SALARIES & BENEFITS	855,826.36	895,348.00	895,348.00	926,429.00	910,211.00	.00	
70 OPERATING EXPENSES							
11018100 700000 CONTRSERV	66,342.05	15,240.00	20,722.48	10,240.00	10,240.00	.00	
11018100 700335 RENT-EQUIP	8,315.11	12,208.00	1,208.00	12,208.00	3,208.00	.00	
11018100 700370 POSTAGEEXP	330.88	2,000.00	800.00	2,000.00	1,000.00	.00	
11018100 700390 TELEPH EXP	.00	.00	.00	.00	.00	.00	
11018100 700430 M&R-EQUIP	90,210.70	154,210.00	149,755.00	148,210.00	148,210.00	.00	
11018100 700500 PRINTING	.00	1,500.00	1,500.00	1,500.00	500.00	.00	
11018100 700512 PRNT-COPIE	1,360.80	1,400.00	2,400.00	7,400.00	3,000.00	.00	
11018100 700520 SUPPLIES	29,707.48	20,000.00	35,084.00	25,000.00	25,000.00	.00	
11018100 700542 SUP-COMPUT	146.99	.00	.00	.00	.00	.00	
11018100 700700 DUES&SUB	2,272.00	1,500.00	2,616.00	1,775.00	1,775.00	.00	
11018100 700825 EMP REIMB	878.64	250.00	950.00	750.00	750.00	.00	
11018100 700880 REFUNDS	.00	100.00	100.00	.00	.00	.00	
11018100 700905 TRAIN&TRAV	10,425.52	10,000.00	15,300.00	15,000.00	13,000.00	.00	
11018100 701050 INS&BONDS	9,881.39	11,683.00	11,683.00	13,156.00	13,156.00	.00	
TOTAL OPERATING EXPENSES	219,871.56	230,091.00	242,118.48	237,239.00	219,839.00	.00	
TOTAL REGISTER OF DEEDS	1,075,697.92	1,125,439.00	1,137,466.48	1,163,668.00	1,130,050.00	.00	
TOTAL REGISTER OF DEEDS	1,075,697.92	1,125,439.00	1,137,466.48	1,163,668.00	1,130,050.00	.00	



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05/16/2014 15:10
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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
20	PROPERTY MANAGEMENT						
2010	PROPERTY MANAGEMENT						
60	SALARIES & BENEFITS						
11020100 610000	SALARIES	2,301,101.05	2,455,051.00	2,402,051.00	2,602,494.00	2,547,041.00	.00
11020100 611500	TEMP SALAR	11,475.31	.00	.00	.00	.00	.00
11020100 611600	OTP	10,003.06	23,087.00	23,087.00	12,500.00	12,500.00	.00
11020100 611700	CALLP	16,583.69	20,001.00	20,001.00	20,001.00	20,001.00	.00
11020100 612000	CELL ALLOW	6,760.08	6,720.00	6,720.00	1,920.00	1,920.00	.00
11020100 615000	TOOL ALLOW	.00	.00	30,000.00	25,000.00	25,000.00	.00
11020100 621000	FICA	169,380.14	190,538.00	190,538.00	202,960.00	198,718.00	.00
11020100 622000	RETIRE-LG	157,378.47	176,611.00	176,611.00	186,300.00	182,379.00	.00
11020100 625000	MEDICAL IN	581,030.96	583,375.00	583,375.00	653,004.00	570,834.00	.00
11020100 626000	LTD INS	4,590.82	6,505.00	6,505.00	5,153.00	5,042.00	.00
TOTAL SALARIES & BENEFITS		3,258,303.58	3,461,888.00	3,438,888.00	3,709,332.00	3,563,435.00	.00
70	OPERATING EXPENSES						
11020100 700000	CONTRSERV	325.00	483,600.00	590,600.00	506,000.00	506,000.00	.00
11020100 700000	B0002 CONTRSERV	1,452.00	.00	.00	.00	.00	.00
11020100 700000	B0004 CONTRSERV	46,624.29	.00	.00	.00	.00	.00
11020100 700000	B0005 CONTRSERV	31,420.90	.00	.00	.00	.00	.00
11020100 700000	B0006 CONTRSERV	29,332.37	.00	.00	.00	.00	.00
11020100 700000	B0007 CONTRSERV	550.00	.00	.00	.00	.00	.00
11020100 700000	B0008 CONTRSERV	1,592.00	.00	.00	.00	.00	.00
11020100 700000	B0009 CONTRSERV	16,014.05	.00	.00	.00	.00	.00
11020100 700000	B0011 CONTRSERV	19,364.48	.00	.00	.00	.00	.00
11020100 700000	B0012 CONTRSERV	.00	.00	.00	.00	.00	.00
11020100 700000	B0013 CONTRSERV	29,359.64	.00	.00	.00	.00	.00
11020100 700000	B0014 CONTRSERV	22,762.27	.00	.00	.00	.00	.00
11020100 700000	B0015 CONTRSERV	7,112.68	.00	.00	.00	.00	.00
11020100 700000	B0016 CONTRSERV	2,618.25	.00	.00	.00	.00	.00
11020100 700000	B0017 CONTRSERV	49,359.20	.00	.00	.00	.00	.00
11020100 700000	B0018 CONTRSERV	435.00	.00	.00	.00	.00	.00
11020100 700000	B0020 CONTRSERV	18,260.53	.00	.00	.00	.00	.00
11020100 700000	B0021 CONTRSERV	3,592.60	.00	.00	.00	.00	.00
11020100 700000	B0022 CONTRSERV	5,691.81	.00	.00	.00	.00	.00
11020100 700000	B0023 CONTRSERV	11,860.01	.00	.00	.00	.00	.00
11020100 700000	B0026 CONTRSERV	13,984.69	.00	.00	.00	.00	.00



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05/16/2014 15:10
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NEXT YEAR BUDGET COMPARISON REPORT

PG 20
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
11020100	700000	B0027	CONTRSERV	3,788.61	.00	.00	.00	.00	.00	
11020100	700000	B0028	CONTRSERV	4,309.75	.00	.00	.00	.00	.00	
11020100	700000	B0029	CONTRSERV	2,263.33	.00	.00	.00	.00	.00	
11020100	700000	B0030	CONTRSERV	626.75	.00	.00	.00	.00	.00	
11020100	700000	B0032	CONTRSERV	1,002.50	.00	.00	.00	.00	.00	
11020100	700000	B0033	CONTRSERV	11,411.90	.00	.00	.00	.00	.00	
11020100	700000	B0034	CONTRSERV	9,154.16	.00	.00	.00	.00	.00	
11020100	700000	B0035	CONTRSERV	3,388.39	.00	.00	.00	.00	.00	
11020100	700000	B0036	CONTRSERV	2,280.25	.00	.00	.00	.00	.00	
11020100	700000	B0038	CONTRSERV	57,912.60	.00	.00	.00	.00	.00	
11020100	700000	B0040	CONTRSERV	60.75	.00	.00	.00	.00	.00	
11020100	700000	B0042	CONTRSERV	133,499.33	.00	.00	.00	.00	.00	
11020100	700000	B0046	CONTRSERV	1,007.00	.00	.00	.00	.00	.00	
11020100	700000	B0047	CONTRSERV	1,363.00	.00	.00	.00	.00	.00	
11020100	700000	B0048	CONTRSERV	3,112.50	.00	.00	.00	.00	.00	
11020100	700000	B0049	CONTRSERV	7,090.66	.00	.00	.00	.00	.00	
11020100	700000	B0052	CONTRSERV	25,162.33	.00	.00	.00	.00	.00	
11020100	700000	B0054	CONTRSERV	21,319.16	.00	.00	.00	.00	.00	
11020100	700000	B0055	CONTRSERV	300.00	.00	.00	.00	.00	.00	
11020100	700000	B0056	CONTRSERV	380.00	.00	.00	.00	.00	.00	
11020100	700000	B0058	CONTRSERV	100.00	.00	.00	.00	.00	.00	
11020100	700000	B0066	CONTRSERV	9,213.59	.00	.00	.00	.00	.00	
11020100	700000	B0067	CONTRSERV	5,808.67	.00	.00	.00	.00	.00	
11020100	700000	B0068	CONTRSERV	9,904.34	.00	.00	.00	.00	.00	
11020100	700000	B0069	CONTRSERV	.00	.00	.00	.00	.00	.00	
11020100	700000	B0070	CONTRSERV	3,542.76	.00	.00	.00	.00	.00	
11020100	700050		CS-ELEVMT	.00	50,000.00	50,000.00	50,000.00	50,000.00	.00	
11020100	700050	B0052	CS-ELEVMT	46,368.00	.00	.00	.00	.00	.00	
11020100	700095		CS-PEST-TE	.00	35,000.00	51,000.00	35,000.00	35,000.00	.00	
11020100	700095	B0006	CS-PEST-TE	2,625.00	.00	.00	.00	.00	.00	
11020100	700095	B0008	CS-PEST-TE	100.00	.00	.00	.00	.00	.00	
11020100	700095	B0009	CS-PEST-TE	185.00	.00	.00	.00	.00	.00	
11020100	700095	B0012	CS-PEST-TE	240.00	.00	.00	.00	.00	.00	
11020100	700095	B0013	CS-PEST-TE	90.00	.00	.00	.00	.00	.00	
11020100	700095	B0014	CS-PEST-TE	200.00	.00	.00	.00	.00	.00	
11020100	700095	B0016	CS-PEST-TE	657.00	.00	.00	.00	.00	.00	
11020100	700095	B0017	CS-PEST-TE	145.00	.00	.00	.00	.00	.00	
11020100	700095	B0022	CS-PEST-TE	.00	.00	.00	.00	.00	.00	
11020100	700095	B0026	CS-PEST-TE	965.00	.00	.00	.00	.00	.00	
11020100	700095	B0028	CS-PEST-TE	549.00	.00	.00	.00	.00	.00	
11020100	700095	B0029	CS-PEST-TE	.00	.00	.00	.00	.00	.00	
11020100	700095	B0032	CS-PEST-TE	1,450.00	.00	.00	.00	.00	.00	
11020100	700095	B0035	CS-PEST-TE	150.00	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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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
11020100 700095 B0037 CS-PEST-TE		135.00	.00	.00	.00	.00	.00	
11020100 700095 B0038 CS-PEST-TE		580.00	.00	.00	.00	.00	.00	
11020100 700095 B0042 CS-PEST-TE		13,728.00	.00	.00	.00	.00	.00	
11020100 700095 B0046 CS-PEST-TE		125.00	.00	.00	.00	.00	.00	
11020100 700095 B0048 CS-PEST-TE		185.00	.00	.00	.00	.00	.00	
11020100 700095 B0052 CS-PEST-TE		14,663.00	.00	.00	.00	.00	.00	
11020100 700095 B0069 CS-PEST-TE		180.00	.00	.00	.00	.00	.00	
11020100 700095 B0070 CS-PEST-TE		80.00	.00	.00	.00	.00	.00	
11020100 700095 B0071 CS-PEST-TE		100.00	.00	.00	.00	.00	.00	
11020100 700120 CS-SECUR		11,176.00	93,450.00	93,450.00	93,450.00	93,450.00	.00	
11020100 700120 B0001 CS-SECUR		498.00	.00	.00	.00	.00	.00	
11020100 700120 B0004 CS-SECUR		514.00	.00	.00	.00	.00	.00	
11020100 700120 B0005 CS-SECUR		360.00	.00	.00	.00	.00	.00	
11020100 700120 B0006 CS-SECUR		805.00	.00	.00	.00	.00	.00	
11020100 700120 B0007 CS-SECUR		85.50	.00	.00	.00	.00	.00	
11020100 700120 B0008 CS-SECUR		235.50	.00	.00	.00	.00	.00	
11020100 700120 B0009 CS-SECUR		410.00	.00	.00	.00	.00	.00	
11020100 700120 B0013 CS-SECUR		1,304.94	.00	.00	.00	.00	.00	
11020100 700120 B0014 CS-SECUR		345.00	.00	.00	.00	.00	.00	
11020100 700120 B0015 CS-SECUR		85.50	.00	.00	.00	.00	.00	
11020100 700120 B0016 CS-SECUR		415.50	.00	.00	.00	.00	.00	
11020100 700120 B0017 CS-SECUR		386.50	.00	.00	.00	.00	.00	
11020100 700120 B0020 CS-SECUR		142.50	.00	.00	.00	.00	.00	
11020100 700120 B0021 CS-SECUR		228.00	.00	.00	.00	.00	.00	
11020100 700120 B0022 CS-SECUR		142.50	.00	.00	.00	.00	.00	
11020100 700120 B0026 CS-SECUR		345.00	.00	.00	.00	.00	.00	
11020100 700120 B0027 CS-SECUR		197.46	.00	.00	.00	.00	.00	
11020100 700120 B0028 CS-SECUR		270.00	.00	.00	.00	.00	.00	
11020100 700120 B0030 CS-SECUR		252.50	.00	.00	.00	.00	.00	
11020100 700120 B0033 CS-SECUR		160.00	.00	.00	.00	.00	.00	
11020100 700120 B0035 CS-SECUR		150.00	.00	.00	.00	.00	.00	
11020100 700120 B0036 CS-SECUR		291.00	.00	.00	.00	.00	.00	
11020100 700120 B0037 CS-SECUR		85.50	.00	.00	.00	.00	.00	
11020100 700120 B0038 CS-SECUR		1,715.00	.00	.00	.00	.00	.00	
11020100 700120 B0042 CS-SECUR		24,484.12	.00	.00	.00	.00	.00	
11020100 700120 B0047 CS-SECUR		45.00	.00	.00	.00	.00	.00	
11020100 700120 B0049 CS-SECUR		505.00	.00	.00	.00	.00	.00	
11020100 700120 B0050 CS-SECUR		399.56	.00	.00	.00	.00	.00	
11020100 700120 B0052 CS-SECUR		22,710.24	.00	.00	.00	.00	.00	
11020100 700120 B0054 CS-SECUR		300.00	.00	.00	.00	.00	.00	
11020100 700150 CS-TRASHRM		.00	213,408.00	144,408.00	213,408.00	.00	.00	
11020100 700150 B0048 CS-TRASHRM		3,028.44	.00	.00	.00	.00	.00	
11020100 700150 B0052 CS-TRASHRM		135,774.03	.00	.00	.00	.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 22
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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
11020100 700155 CS-UNIFORM	19,316.21	20,000.00	20,000.00	20,000.00	20,000.00	.00	
11020100 700305 UTIL-ELECT	.00	1,900,100.00	1,611,100.00	1,900,100.00	1,600,000.00	.00	
11020100 700305 B0001 UTIL-ELECT	10,710.42	.00	.00	.00	.00	.00	
11020100 700305 B0002 UTIL-ELECT	4,208.58	.00	.00	.00	.00	.00	
11020100 700305 B0004 UTIL-ELECT	197,494.40	.00	.00	.00	.00	.00	
11020100 700305 B0006 UTIL-ELECT	78,070.58	.00	.00	.00	.00	.00	
11020100 700305 B0007 UTIL-ELECT	2,816.73	.00	.00	.00	.00	.00	
11020100 700305 B0008 UTIL-ELECT	10,018.83	.00	.00	.00	.00	.00	
11020100 700305 B0009 UTIL-ELECT	44,899.44	.00	.00	.00	.00	.00	
11020100 700305 B0011 UTIL-ELECT	127,481.69	.00	.00	.00	.00	.00	
11020100 700305 B0013 UTIL-ELECT	48,925.58	.00	.00	.00	.00	.00	
11020100 700305 B0014 UTIL-ELECT	33,580.04	.00	.00	.00	.00	.00	
11020100 700305 B0015 UTIL-ELECT	5,729.08	.00	.00	.00	.00	.00	
11020100 700305 B0016 UTIL-ELECT	23,008.93	.00	.00	.00	.00	.00	
11020100 700305 B0017 UTIL-ELECT	20,442.34	.00	.00	.00	.00	.00	
11020100 700305 B0020 UTIL-ELECT	15,840.22	.00	.00	.00	.00	.00	
11020100 700305 B0021 UTIL-ELECT	427.59	.00	.00	.00	.00	.00	
11020100 700305 B0023 UTIL-ELECT	3,667.94	.00	.00	.00	.00	.00	
11020100 700305 B0024 UTIL-ELECT	2,063.80	.00	.00	.00	.00	.00	
11020100 700305 B0025 UTIL-ELECT	1,499.45	.00	.00	.00	.00	.00	
11020100 700305 B0026 UTIL-ELECT	80,941.01	.00	.00	.00	.00	.00	
11020100 700305 B0027 UTIL-ELECT	18,268.66	.00	.00	.00	.00	.00	
11020100 700305 B0028 UTIL-ELECT	38,686.67	.00	.00	.00	.00	.00	
11020100 700305 B0029 UTIL-ELECT	2,881.81	.00	.00	.00	.00	.00	
11020100 700305 B0030 UTIL-ELECT	11,929.25	.00	.00	.00	.00	.00	
11020100 700305 B0034 UTIL-ELECT	27,522.76	.00	.00	.00	.00	.00	
11020100 700305 B0035 UTIL-ELECT	21,038.58	.00	.00	.00	.00	.00	
11020100 700305 B0037 UTIL-ELECT	2,833.05	.00	.00	.00	.00	.00	
11020100 700305 B0038 UTIL-ELECT	229,816.72	.00	.00	.00	.00	.00	
11020100 700305 B0040 UTIL-ELECT	5,236.61	.00	.00	.00	.00	.00	
11020100 700305 B0041 UTIL-ELECT	1,762.08	.00	.00	.00	.00	.00	
11020100 700305 B0042 UTIL-ELECT	392,242.17	.00	.00	.00	.00	.00	
11020100 700305 B0046 UTIL-ELECT	3,248.74	.00	.00	.00	.00	.00	
11020100 700305 B0047 UTIL-ELECT	5,385.20	.00	.00	.00	.00	.00	
11020100 700305 B0049 UTIL-ELECT	10,891.28	.00	.00	.00	.00	.00	
11020100 700305 B0053 UTIL-ELECT	558.90	.00	.00	.00	.00	.00	
11020100 700305 B0054 UTIL-ELECT	40,964.99	.00	.00	.00	.00	.00	
11020100 700305 B0055 UTIL-ELECT	12,431.31	.00	.00	.00	.00	.00	
11020100 700305 B0072 UTIL-ELECT	236.64	.00	.00	.00	.00	.00	
11020100 700310 UTIL-NATGS	.00	195,000.00	195,000.00	195,000.00	205,000.00	.00	
11020100 700310 B0001 UTIL-NATGS	264.00	.00	.00	.00	.00	.00	
11020100 700310 B0004 UTIL-NATGS	269.85	.00	.00	.00	.00	.00	
11020100 700310 B0006 UTIL-NATGS	9,356.02	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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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
11020100 700310 B0009 UTIL-NATGS	1,888.79	.00	.00	.00	.00	.00	
11020100 700310 B0012 UTIL-NATGS	11,978.28	.00	.00	.00	.00	.00	
11020100 700310 B0013 UTIL-NATGS	32,712.73	.00	.00	.00	.00	.00	
11020100 700310 B0014 UTIL-NATGS	6,492.63	.00	.00	.00	.00	.00	
11020100 700310 B0026 UTIL-NATGS	4,362.89	.00	.00	.00	.00	.00	
11020100 700310 B0027 UTIL-NATGS	514.68	.00	.00	.00	.00	.00	
11020100 700310 B0028 UTIL-NATGS	306.86	.00	.00	.00	.00	.00	
11020100 700310 B0030 UTIL-NATGS	4,683.16	.00	.00	.00	.00	.00	
11020100 700310 B0042 UTIL-NATGS	126,640.12	.00	.00	.00	.00	.00	
11020100 700310 B0055 UTIL-NATGS	611.28	.00	.00	.00	.00	.00	
11020100 700315 UTIL-PROGS	.00	41,500.00	56,500.00	41,500.00	41,500.00	.00	
11020100 700315 B0005 UTIL-PROGS	.00	.00	.00	.00	.00	.00	
11020100 700315 B0015 UTIL-PROGS	2,075.50	.00	.00	.00	.00	.00	
11020100 700315 B0016 UTIL-PROGS	10,170.50	.00	.00	.00	.00	.00	
11020100 700315 B0017 UTIL-PROGS	27,905.66	.00	.00	.00	.00	.00	
11020100 700315 B0020 UTIL-PROGS	1,168.66	.00	.00	.00	.00	.00	
11020100 700315 B0029 UTIL-PROGS	.00	.00	.00	.00	.00	.00	
11020100 700315 B0046 UTIL-PROGS	33.73	.00	.00	.00	.00	.00	
11020100 700320 UTIL-W&S	.00	485,000.00	485,000.00	485,000.00	450,000.00	.00	
11020100 700320 B0001 UTIL-W&S	4,152.65	.00	.00	.00	.00	.00	
11020100 700320 B0004 UTIL-W&S	37,755.63	.00	.00	.00	.00	.00	
11020100 700320 B0005 UTIL-W&S	9,663.77	.00	.00	.00	.00	.00	
11020100 700320 B0006 UTIL-W&S	10,726.39	.00	.00	.00	.00	.00	
11020100 700320 B0007 UTIL-W&S	1,204.68	.00	.00	.00	.00	.00	
11020100 700320 B0008 UTIL-W&S	2,299.34	.00	.00	.00	.00	.00	
11020100 700320 B0009 UTIL-W&S	7,354.19	.00	.00	.00	.00	.00	
11020100 700320 B0012 UTIL-W&S	.00	.00	.00	.00	.00	.00	
11020100 700320 B0013 UTIL-W&S	5,742.60	.00	.00	.00	.00	.00	
11020100 700320 B0014 UTIL-W&S	14,721.52	.00	.00	.00	.00	.00	
11020100 700320 B0016 UTIL-W&S	5,922.65	.00	.00	.00	.00	.00	
11020100 700320 B0017 UTIL-W&S	1,055.40	.00	.00	.00	.00	.00	
11020100 700320 B0020 UTIL-W&S	55,689.80	.00	.00	.00	.00	.00	
11020100 700320 B0026 UTIL-W&S	15,405.64	.00	.00	.00	.00	.00	
11020100 700320 B0027 UTIL-W&S	2,754.87	.00	.00	.00	.00	.00	
11020100 700320 B0028 UTIL-W&S	3,167.39	.00	.00	.00	.00	.00	
11020100 700320 B0030 UTIL-W&S	5,448.86	.00	.00	.00	.00	.00	
11020100 700320 B0034 UTIL-W&S	3,625.17	.00	.00	.00	.00	.00	
11020100 700320 B0035 UTIL-W&S	3,904.10	.00	.00	.00	.00	.00	
11020100 700320 B0037 UTIL-W&S	319.78	.00	.00	.00	.00	.00	
11020100 700320 B0038 UTIL-W&S	34,723.69	.00	.00	.00	.00	.00	
11020100 700320 B0042 UTIL-W&S	181,896.51	.00	.00	.00	.00	.00	
11020100 700320 B0047 UTIL-W&S	2,399.03	.00	.00	.00	.00	.00	
11020100 700320 B0049 UTIL-W&S	1,096.20	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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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
11020100 700320 B0054 UTIL-W&S	8,217.66	.00	.00	.00	.00	.00	
11020100 700320 B0055 UTIL-W&S	1,780.31	.00	.00	.00	.00	.00	
11020100 700360 BEEPR-PAGR	348.67	.00	.00	.00	.00	.00	
11020100 700365 CELL EXP	14,830.20	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	
11020100 700370 POSTAGEEXP	180.60	250.00	250.00	250.00	250.00	250.00	
11020100 700410 M&R-AUTOTK	1,845.00	.00	.00	.00	.00	.00	
11020100 700415 M&R-BLD&GR	1,142.15	1,446,850.00	1,546,100.00	1,446,100.00	1,444,990.00	1,444,990.00	
11020100 700415 B0001 M&R-BLD&GR	850.02	.00	.00	.00	.00	.00	
11020100 700415 B0002 M&R-BLD&GR	779.00	.00	.00	.00	.00	.00	
11020100 700415 B0004 M&R-BLD&GR	82,602.85	.00	89,000.00	.00	.00	.00	
11020100 700415 B0005 M&R-BLD&GR	54,406.92	.00	24,573.00	.00	.00	.00	
11020100 700415 B0006 M&R-BLD&GR	21,950.47	.00	3,373.00	.00	.00	.00	
11020100 700415 B0007 M&R-BLD&GR	106.90	.00	.00	.00	.00	.00	
11020100 700415 B0008 M&R-BLD&GR	3,584.55	.00	.00	.00	.00	.00	
11020100 700415 B0009 M&R-BLD&GR	21,678.18	.00	.00	.00	.00	.00	
11020100 700415 B0011 M&R-BLD&GR	21,175.20	.00	.00	.00	.00	.00	
11020100 700415 B0012 M&R-BLD&GR	2,299.26	.00	.00	.00	.00	.00	
11020100 700415 B0013 M&R-BLD&GR	23,829.24	.00	.00	.00	.00	.00	
11020100 700415 B0014 M&R-BLD&GR	45,315.87	.00	9,378.96	.00	.00	.00	
11020100 700415 B0015 M&R-BLD&GR	40,145.08	.00	.00	.00	.00	.00	
11020100 700415 B0016 M&R-BLD&GR	37,202.77	.00	29,760.00	.00	.00	.00	
11020100 700415 B0017 M&R-BLD&GR	67,604.69	.00	130,000.00	.00	.00	.00	
11020100 700415 B0018 M&R-BLD&GR	91.89	.00	.00	.00	.00	.00	
11020100 700415 B0019 M&R-BLD&GR	1,151.23	.00	.00	.00	.00	.00	
11020100 700415 B0020 M&R-BLD&GR	9,103.15	.00	.00	.00	.00	.00	
11020100 700415 B0021 M&R-BLD&GR	13,237.99	.00	.00	.00	.00	.00	
11020100 700415 B0022 M&R-BLD&GR	14,213.65	.00	.00	.00	.00	.00	
11020100 700415 B0023 M&R-BLD&GR	3,031.68	.00	8,731.00	.00	.00	.00	
11020100 700415 B0024 M&R-BLD&GR	14,206.14	.00	747.00	.00	.00	.00	
11020100 700415 B0025 M&R-BLD&GR	16,660.24	.00	.00	.00	.00	.00	
11020100 700415 B0026 M&R-BLD&GR	60,078.58	.00	6,255.47	.00	.00	.00	
11020100 700415 B0027 M&R-BLD&GR	1,957.53	.00	.00	.00	.00	.00	
11020100 700415 B0028 M&R-BLD&GR	22,309.95	.00	16,484.00	.00	.00	.00	
11020100 700415 B0029 M&R-BLD&GR	2,136.42	.00	.00	.00	.00	.00	
11020100 700415 B0030 M&R-BLD&GR	3,748.01	.00	.00	.00	.00	.00	
11020100 700415 B0032 M&R-BLD&GR	13,696.69	.00	.00	.00	.00	.00	
11020100 700415 B0033 M&R-BLD&GR	3,584.43	.00	.00	.00	.00	.00	
11020100 700415 B0034 M&R-BLD&GR	33,504.18	.00	23,300.50	.00	.00	.00	
11020100 700415 B0035 M&R-BLD&GR	18,051.74	.00	.00	.00	.00	.00	
11020100 700415 B0036 M&R-BLD&GR	3,653.73	.00	.00	.00	.00	.00	
11020100 700415 B0037 M&R-BLD&GR	371.50	.00	.00	.00	.00	.00	
11020100 700415 B0038 M&R-BLD&GR	164,235.55	.00	47,790.53	.00	.00	.00	
11020100 700415 B0040 M&R-BLD&GR	7,815.19	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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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
11020100 700415 B0042	M&R-BLD&GR		168,053.88	.00	3,504.00	.00	.00	.00	
11020100 700415 B0043	M&R-BLD&GR		.00	.00	.00	.00	.00	.00	
11020100 700415 B0046	M&R-BLD&GR		1,773.38	.00	.00	.00	.00	.00	
11020100 700415 B0047	M&R-BLD&GR		904.06	.00	.00	.00	.00	.00	
11020100 700415 B0048	M&R-BLD&GR		6,413.79	.00	.00	.00	.00	.00	
11020100 700415 B0049	M&R-BLD&GR		3,115.18	.00	.00	.00	.00	.00	
11020100 700415 B0050	M&R-BLD&GR		15,466.42	.00	.00	.00	.00	.00	
11020100 700415 B0052	M&R-BLD&GR		99,186.77	.00	11,146.49	.00	.00	.00	
11020100 700415 B0053	M&R-BLD&GR		7,671.52	.00	.00	.00	.00	.00	
11020100 700415 B0054	M&R-BLD&GR		24,184.69	.00	1,764.00	.00	.00	.00	
11020100 700415 B0055	M&R-BLD&GR		-119.12	.00	.00	.00	.00	.00	
11020100 700415 B0056	M&R-BLD&GR		1,378.45	.00	.00	.00	.00	.00	
11020100 700415 B0058	M&R-BLD&GR		2,450.00	.00	.00	.00	.00	.00	
11020100 700415 B0059	M&R-BLD&GR		.00	.00	.00	.00	.00	.00	
11020100 700415 B0061	M&R-BLD&GR		61.47	.00	.00	.00	.00	.00	
11020100 700415 B0062	M&R-BLD&GR		64.08	.00	.00	.00	.00	.00	
11020100 700415 B0063	M&R-BLD&GR		31.80	.00	.00	.00	.00	.00	
11020100 700415 B0064	M&R-BLD&GR		96.00	.00	.00	.00	.00	.00	
11020100 700415 B0065	M&R-BLD&GR		3,055.56	.00	.00	.00	.00	.00	
11020100 700415 B0066	M&R-BLD&GR		4,110.26	.00	.00	.00	.00	.00	
11020100 700415 B0067	M&R-BLD&GR		36,159.52	.00	.00	.00	.00	.00	
11020100 700415 B0068	M&R-BLD&GR		57,290.39	.00	.00	.00	.00	.00	
11020100 700415 B0069	M&R-BLD&GR		16,082.98	.00	.00	.00	.00	.00	
11020100 700415 B0070	M&R-BLD&GR		1,627.81	.00	10,550.77	.00	.00	.00	
11020100 700415 B0071	M&R-BLD&GR		6,275.57	.00	.00	.00	.00	.00	
11020100 700430	M&R-EQUIP		2,695.96	5,000.00	5,000.00	5,000.00	5,000.00	.00	
11020100 700430 B0020	M&R-EQUIP		.00	.00	.00	.00	.00	.00	
11020100 700430 B0042	M&R-EQUIP		940.04	3,000.00	3,000.00	3,000.00	3,000.00	.00	
11020100 700455	M&R-STSIGN		5,996.29	6,000.00	6,000.00	6,000.00	6,000.00	.00	
11020100 700500	PRINTING		523.98	1,000.00	1,000.00	1,000.00	1,000.00	.00	
11020100 700512	PRNT-COPIE		1,778.36	4,000.00	4,000.00	4,000.00	4,000.00	.00	
11020100 700520	SUPPLIES		14,562.38	7,000.00	7,000.00	7,000.00	7,000.00	.00	
11020100 700520 B0020	SUPPLIES		96.84	.00	.00	.00	.00	.00	
11020100 700520 B0042	SUPPLIES		1,471.94	.00	.00	.00	.00	.00	
11020100 700542	SUP-COMPUT		1,166.00	.00	.00	.00	.00	.00	
11020100 700560	SUP-FUEL&O		49,487.45	65,000.00	65,000.00	65,000.00	65,000.00	.00	
11020100 700585	SUP-JANITR		91,430.41	117,000.00	117,000.00	117,000.00	117,000.00	.00	
11020100 700585 B0042	SUP-JANITR		596.88	.00	.00	.00	.00	.00	
11020100 700590	SUP-MATER		7,686.82	10,000.00	10,000.00	10,000.00	10,000.00	.00	
11020100 700598	SUP-TOOLS		19,503.66	45,000.00	15,000.00	45,000.00	5,000.00	.00	
11020100 700598 B0025	SUP-TOOLS		977.68	.00	.00	.00	.00	.00	
11020100 700598 B0042	SUP-TOOLS		2,469.74	.00	.00	.00	.00	.00	
11020100 700650	SAFETYSHOE		3,417.57	5,000.00	5,000.00	5,000.00	5,000.00	.00	



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05/16/2014 15:10
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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
11020100 700700 DUES&SUB	700.00	400.00	400.00	400.00	400.00	.00	
11020100 700700 B0020 DUES&SUB	234.00	.00	.00	.00	.00	.00	
11020100 700825 EMP REIMB	421.92	600.00	600.00	600.00	600.00	.00	
11020100 700855 MISC-OTHER	2,541.45	2,500.00	2,500.00	2,500.00	2,500.00	.00	
11020100 700855 B0042 MISC-OTHER	1,053.00	.00	.00	.00	.00	.00	
11020100 700905 TRAIN&TRAV	8,930.09	15,000.00	25,000.00	15,000.00	15,000.00	.00	
11020100 701050 INS&BONDS	87,194.10	74,593.00	74,593.00	66,021.00	66,021.00	.00	
TOTAL OPERATING EXPENSES	4,750,530.35	5,337,251.00	5,612,859.72	5,350,329.00	4,770,711.00	.00	
80 CAPITAL OUTLAY							
11020100 800100 CO-BLDG	.00	.00	.00	389,000.00	.00	.00	
11020100 800110 CO-PRKG LT	.00	.00	.00	606,854.00	145,738.00	.00	
11020100 800200 CO-EQUIP	.00	.00	.00	661,000.00	311,000.00	.00	
11020100 800500 CO-OTHERIM	103,610.65	580,000.00	538,809.23	1,173,060.00	776,060.00	.00	
11020100 800500 B0004 CO-OTHERIM	1,444.80	.00	.00	.00	.00	.00	
11020100 800500 B0006 CO-OTHERIM	5,690.19	.00	7,412.45	.00	.00	.00	
11020100 800500 B0008 CO-OTHERIM	21,401.57	.00	3,088.00	.00	.00	.00	
11020100 800500 B0012 CO-OTHERIM	67,099.79	.00	.00	.00	.00	.00	
11020100 800500 B0014 CO-OTHERIM	24,500.00	.00	500.00	.00	.00	.00	
11020100 800500 B0016 CO-OTHERIM	.00	.00	.00	.00	.00	.00	
11020100 800500 B0017 CO-OTHERIM	-676.71	.00	.00	.00	.00	.00	
11020100 800500 B0028 CO-OTHERIM	39,559.45	.00	26,698.00	.00	.00	.00	
11020100 800500 B0038 CO-OTHERIM	.00	.00	32,482.00	.00	.00	.00	
11020100 800500 B0042 CO-OTHERIM	88,553.61	.00	43,084.39	.00	.00	.00	
11020100 800500 B0049 CO-OTHERIM	58,220.00	.00	.00	.00	.00	.00	
11020100 800500 B0054 CO-OTHERIM	4,800.13	.00	.00	.00	.00	.00	
11020100 800500 P0033 CO-OTHERIM	-45.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	414,158.48	580,000.00	652,074.07	2,829,914.00	1,232,798.00	.00	
TOTAL PROPERTY MANAGEMENT	8,422,992.41	9,379,139.00	9,703,821.79	11,889,575.00	9,566,944.00	.00	



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05/16/2014 15:10
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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
2020 VEHICLE MANAGEMENT							
60 SALARIES & BENEFITS							
11020200 610000 SALARIES	299,702.43	296,530.00	323,530.00	322,428.00	322,428.00		.00
11020200 611600 OTP	316.06	.00	.00	.00	.00		.00
11020200 612000 CELL ALLOW	362.15	360.00	360.00	360.00	360.00		.00
11020200 615000 TOOL ALLOW	.00	.00	.00	5,000.00	5,000.00		.00
11020200 621000 FICA	21,832.11	22,686.00	22,686.00	25,049.00	25,049.00		.00
11020200 622000 RETIRE-LG	20,276.66	20,963.00	20,963.00	22,795.00	22,795.00		.00
11020200 625000 MEDICAL IN	62,468.47	62,825.00	62,825.00	67,221.00	60,543.00		.00
11020200 626000 LTD INS	596.18	800.00	800.00	644.00	644.00		.00
TOTAL SALARIES & BENEFITS	405,554.06	404,164.00	431,164.00	443,497.00	436,819.00		.00
70 OPERATING EXPENSES							
11020200 700000 CONTRSERV	.00	.00	.00	.00	.00		.00
11020200 700155 CS-UNIFORM	3,857.82	5,000.00	5,000.00	5,000.00	5,000.00		.00
11020200 700195 DMV FEES	50.00	.00	.00	.00	.00		.00
11020200 700370 POSTAGEEXP	16.43	50.00	50.00	50.00	50.00		.00
11020200 700410 M&R-AUTOTK	151,498.28	390,000.00	486,160.00	510,000.00	510,000.00		.00
11020200 700410 FLT01 M&R-AUTOTK	63,955.12	.00	.00	.00	.00		.00
11020200 700410 FLT02 M&R-AUTOTK	189,285.60	.00	8,589.55	.00	.00		.00
11020200 700410 FLT04 M&R-AUTOTK	8,376.53	.00	.00	.00	.00		.00
11020200 700410 FLT05 M&R-AUTOTK	3,865.98	.00	.00	.00	.00		.00
11020200 700410 FLT07 M&R-AUTOTK	4,249.20	.00	.00	.00	.00		.00
11020200 700410 FLT08 M&R-AUTOTK	4,227.40	.00	.00	.00	.00		.00
11020200 700410 FLT09 M&R-AUTOTK	26,157.53	.00	.00	.00	.00		.00
11020200 700430 M&R-EQUIP	868.22	2,500.00	9,285.00	2,500.00	2,500.00		.00
11020200 700500 PRINTING	159.65	100.00	250.00	250.00	250.00		.00
11020200 700512 PRNT-COPIE	379.47	.00	.00	600.00	600.00		.00
11020200 700520 SUPPLIES	1,648.66	1,500.00	1,500.00	1,500.00	1,500.00		.00
11020200 700525 SUP-AUTO	120,613.36	.00	1,729.00	51,118.00	51,118.00		.00
11020200 700525 EW020 SUP-AUTO	.00	.00	95,000.00	.00	.00		.00
11020200 700560 SUP-FUEL&O	8,576.36	9,000.00	9,000.00	9,000.00	9,000.00		.00
11020200 700598 SUP-TOOLS	5,149.85	.00	.00	1,000.00	500.00		.00
11020200 700650 SAFETYSHOE	896.97	1,200.00	1,200.00	1,200.00	1,200.00		.00
11020200 700700 DUES&SUB	1,975.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
11020200 700905 TRAIN&TRAV	1,544.00	1,000.00	1,000.00	2,500.00	1,500.00		.00
TOTAL OPERATING EXPENSES	597,351.43	411,850.00	620,263.55	586,218.00	584,718.00		.00
80 CAPITAL OUTLAY							
11020200 800200 CO-EQUIP	.00	.00	6,905.00	19,560.00	19,560.00		.00



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05/16/2014 15:10
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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
11020200 800400 CO-MOTRVEH	814,249.44	310,218.00	334,112.00	255,500.00	357,421.00	.00	_____
11020200 800400 EW020 CO-MOTRVEH	22,818.00	125,000.00	30,000.00	.00	.00	.00	_____
11020200 800400 PR001 CO-MOTRVEH	37,907.76	.00	.00	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	874,975.20	435,218.00	371,017.00	275,060.00	376,981.00	.00	_____
TOTAL VEHICLE MANAGEMENT	1,877,880.69	1,251,232.00	1,422,444.55	1,304,775.00	1,398,518.00	.00	_____
TOTAL PROPERTY MANAGEMENT	10,300,873.10	10,630,371.00	11,126,266.34	13,194,350.00	10,965,462.00	.00	_____



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05/16/2014 15:10
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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
22 ENGINEERING							
2210 ENGINEERING							
60 SALARIES & BENEFITS							
11022100 610000 SALARIES	453,386.44	463,830.00	463,830.00	392,660.00	392,660.00	.00	
11022100 610000 E0010 SALARIES	50,274.89	76,500.00	76,500.00	79,200.00	79,200.00	.00	
11022100 612000 CELL ALLOW	4,587.16	5,460.00	5,460.00	4,860.00	4,860.00	.00	
11022100 612000 E0010 CELL ALLOW	632.14	.00	.00	.00	.00	.00	
11022100 621000 FICA	32,431.76	35,483.00	35,483.00	30,038.00	30,038.00	.00	
11022100 621000 E0010 FICA	3,782.12	5,852.00	5,852.00	6,058.00	6,058.00	.00	
11022100 622000 RETIRE-LG	30,640.66	32,791.00	32,791.00	27,760.00	27,760.00	.00	
11022100 622000 E0010 RETIRE-LG	3,402.07	5,409.00	5,409.00	5,599.00	5,599.00	.00	
11022100 625000 MEDICAL IN	88,837.11	71,800.00	71,800.00	67,221.00	60,543.00	.00	
11022100 625000 E0010 MEDICAL IN	5,104.40	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11022100 626000 LTD INS	908.97	1,252.00	1,252.00	785.00	785.00	.00	
11022100 626000 E0010 LTD INS	89.02	207.00	207.00	158.00	158.00	.00	
TOTAL SALARIES & BENEFITS	674,076.74	707,559.00	707,559.00	623,942.00	616,310.00	.00	
70 OPERATING EXPENSES							
11022100 700000 CONTRSERV	.00	.00	78,312.00	.00	.00	.00	
11022100 700000 E0010 CONTRSERV	.00	.00	.00	.00	5,000.00	.00	
11022100 700205 FEES-FIL&R	156.00	.00	.00	7,500.00	.00	.00	
11022100 700205 E0010 FEES-FIL&R	.00	.00	.00	.00	2,500.00	.00	
11022100 700365 CELL EXP	.00	468.00	468.00	468.00	.00	.00	
11022100 700365 E0010 CELL EXP	.00	468.00	468.00	468.00	.00	.00	
11022100 700370 POSTAGEEXP	1,690.64	1,500.00	1,500.00	1,200.00	1,200.00	.00	
11022100 700500 PRINTING	778.87	1,500.00	1,500.00	1,500.00	1,500.00	.00	
11022100 700512 PRNT-COPIE	1,367.56	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11022100 700520 SUPPLIES	7,310.40	6,500.00	6,500.00	8,000.00	8,000.00	.00	
11022100 700520 E0010 SUPPLIES	.00	.00	.00	1,700.00	1,700.00	.00	
11022100 700542 SUP-COMPUT	.00	10,200.00	10,200.00	10,200.00	.00	.00	
11022100 700542 E0010 SUP-COMPUT	.00	1,700.00	1,700.00	.00	.00	.00	
11022100 700560 SUP-FUEL&O	6,144.56	7,200.00	7,200.00	8,400.00	8,400.00	.00	
11022100 700650 SAFETYSHOE	396.34	510.00	510.00	1,020.00	1,020.00	.00	
11022100 700650 E0010 SAFETYSHOE	167.99	170.00	170.00	170.00	170.00	.00	
11022100 700700 DUES&SUB	1,374.00	1,923.00	1,923.00	1,923.00	1,923.00	.00	
11022100 700700 E0010 DUES&SUB	.00	2,000.00	2,000.00	5,000.00	5,000.00	.00	
11022100 700825 EMP REIMB	108.92	200.00	200.00	1,344.00	1,344.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 30
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
11022100 700825 E0010 EMP REIMB	202.35	300.00	300.00	1,000.00	1,000.00	.00	_____
11022100 700905 TRAIN&TRAV	6,702.56	5,700.00	5,700.00	4,800.00	4,800.00	.00	_____
11022100 700905 E0010 TRAIN&TRAV	1,166.81	2,000.00	2,000.00	5,800.00	5,800.00	.00	_____
11022100 701050 INS&BONDS	6,205.35	9,773.00	9,773.00	8,243.00	8,243.00	.00	_____
11022100 799000 INTERDEPT	.00	-78,400.00	-78,400.00	-90,556.00	-90,556.00	.00	_____
TOTAL OPERATING EXPENSES	33,772.35	-24,288.00	54,024.00	-19,820.00	-30,956.00	.00	_____
80 CAPITAL OUTLAY							
11022100 800500 EP002 CO-OTHERIM	457,406.09	.00	263,317.51	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	457,406.09	.00	263,317.51	.00	.00	.00	_____
TOTAL ENGINEERING	1,165,255.18	683,271.00	1,024,900.51	604,122.00	585,354.00	.00	_____



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05/16/2014 15:10
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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
2220 STORM WATER DRAINAGE							
70 OPERATING EXPENSES							
11022200 700000 CONTRSERV	104,570.37	100,000.00	100,000.00	225,000.00	125,000.00	.00	
11022200 700000 WP001 CONTRSERV	5,100.00	.00	.00	.00	.00	.00	
11022200 700520 SUPPLIES	1,026.23	2,800.00	2,800.00	2,800.00	2,800.00	.00	
11022200 700520 WP001 SUPPLIES	938.80	1,400.00	1,400.00	2,000.00	2,000.00	.00	
11022200 700560 WP001 SUP-FUEL&O	.00	1,400.00	1,400.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	111,635.40	105,600.00	105,600.00	229,800.00	129,800.00	.00	
TOTAL STORM WATER DRAINAGE	111,635.40	105,600.00	105,600.00	229,800.00	129,800.00	.00	
TOTAL ENGINEERING	1,276,890.58	788,871.00	1,130,500.51	833,922.00	715,154.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 32
bgnryrpts

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
23 DEVELOPMENT SERVICES							
2310 DEVELOPMENT SERVICES							
60 SALARIES & BENEFITS							
11023100 610000 SALARIES	334,372.94	336,344.00	325,344.00	.00	.00	.00	
11023100 611600 OTP	1,429.04	.00	2,500.00	.00	.00	.00	
11023100 611900 DIFFER PAY	5.32	.00	.00	.00	.00	.00	
11023100 612000 CELL ALLOW	1,267.51	1,260.00	1,260.00	.00	.00	.00	
11023100 621000 FICA	23,594.58	25,732.00	25,732.00	.00	.00	.00	
11023100 622000 RETIRE-LG	22,693.31	23,777.00	23,777.00	.00	.00	.00	
11023100 625000 MEDICAL IN	85,557.77	71,800.00	71,800.00	.00	.00	.00	
11023100 626000 LTD INS	670.29	909.00	909.00	.00	.00	.00	
TOTAL SALARIES & BENEFITS	469,590.76	459,822.00	451,322.00	.00	.00	.00	
70 OPERATING EXPENSES							
11023100 700000 CONTRSERV	11,309.40	13,080.00	21,580.00	.00	.00	.00	
11023100 700370 POSTAGEEXP	23.57	50.00	50.00	.00	.00	.00	
11023100 700500 PRINTING	741.75	160.00	160.00	.00	.00	.00	
11023100 700512 PRNT-COPIE	4,609.08	3,004.00	3,004.00	.00	.00	.00	
11023100 700520 SUPPLIES	5,676.94	5,000.00	5,000.00	.00	.00	.00	
11023100 700542 SUP-COMPUT	.00	.00	.00	.00	.00	.00	
11023100 700700 DUES&SUB	82.00	140.00	140.00	.00	.00	.00	
11023100 700825 EMP REIMB	19.44	350.00	350.00	.00	.00	.00	
11023100 700905 TRAIN&TRAV	861.67	3,000.00	3,000.00	.00	.00	.00	
11023100 701050 INS&BONDS	5,064.48	7,074.00	7,074.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	28,388.33	31,858.00	40,358.00	.00	.00	.00	
TOTAL DEVELOPMENT SERVICES	497,979.09	491,680.00	491,680.00	.00	.00	.00	
TOTAL DEVELOPMENT SERVICES	497,979.09	491,680.00	491,680.00	.00	.00	.00	



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05/16/2014 15:10
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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
24 COURTS							
2401 COURTS ADMINISTRATION							
70 OPERATING EXPENSES							
11024010 700330 RT001 RENT	.00	6,840.00	9,720.00	10,200.00	10,200.00	.00	
11024010 700330 RT002 RENT	.00	112,534.00	130,376.70	151,128.00	151,128.00	.00	
11024010 700330 RT003 RENT	.00	9,462.00	9,800.16	10,127.00	10,127.00	.00	
11024010 790620 PROBMRENT	.00	200,280.00	200,280.00	200,280.00	200,280.00	.00	
TOTAL OPERATING EXPENSES	.00	329,116.00	350,176.86	371,735.00	371,735.00	.00	
TOTAL COURTS ADMINISTRATION	.00	329,116.00	350,176.86	371,735.00	371,735.00	.00	



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05/16/2014 15:10
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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
2410 CLERK OF SUPERIOR COURT							
60 SALARIES & BENEFITS							
11024100 611500 TEMP SALAR	.00	.00	.00	.00	.00	.00	_____
TOTAL SALARIES & BENEFITS	.00	.00	.00	.00	.00	.00	_____
70 OPERATING EXPENSES							
11024100 700000 CONTRSERV	4,747.20	3,390.00	3,390.00	3,390.00	3,390.00	.00	_____
11024100 700330 RENT	117,686.89	.00	.00	.00	.00	.00	_____
11024100 700335 RENT-EQUIP	.00	.00	.00	.00	.00	.00	_____
11024100 700415 M&R-BLD&GR	.00	4,625.00	4,625.00	4,625.00	4,625.00	.00	_____
11024100 700520 SUPPLIES	4,360.01	19,675.00	7,575.00	19,675.00	19,675.00	.00	_____
11024100 700840 JURPRK-RE	.00	800.00	800.00	800.00	800.00	.00	_____
11024100 700855 MISC-OTHER	2,204.63	8,000.00	8,000.00	8,000.00	8,000.00	.00	_____
11024100 790620 PROBMRENT	200,280.00	.00	.00	.00	.00	.00	_____
TOTAL OPERATING EXPENSES	329,278.73	36,490.00	24,390.00	36,490.00	36,490.00	.00	_____
80 CAPITAL OUTLAY							
11024100 800200 CO-EQUIP	.00	.00	30,121.43	.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	30,121.43	.00	.00	.00	_____
TOTAL CLERK OF SUPERIOR COUR	329,278.73	36,490.00	54,511.43	36,490.00	36,490.00	.00	_____



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 35
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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
2435 DRUG COURT						
70 OPERATING EXPENSES						
11024350 700520 SUPPLIES	-270.00	.00	.00	.00	.00	.00 _____
TOTAL OPERATING EXPENSES	-270.00	.00	.00	.00	.00	.00 _____
TOTAL DRUG COURT	-270.00	.00	.00	.00	.00	.00 _____



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 36
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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
2440 DISTRICT ATTORNEY							
70 OPERATING EXPENSES							
11024400 700000 CONTRSERV	482.00	.00	.00	.00	.00	.00	_____
11024400 700370 POSTAGEEXP	5.68	.00	.00	.00	.00	.00	_____
11024400 700520 SUPPLIES	3,409.43	3,000.00	3,000.00	3,000.00	3,000.00	.00	_____
11024400 700855 MISC-OTHER	2,165.57	1,000.00	31,000.00	2,000.00	2,000.00	.00	_____
11024400 700905 TRAIN&TRAV	2,320.73	1,500.00	1,500.00	3,000.00	3,000.00	.00	_____
TOTAL OPERATING EXPENSES	8,383.41	5,500.00	35,500.00	8,000.00	8,000.00	.00	_____
TOTAL DISTRICT ATTORNEY	8,383.41	5,500.00	35,500.00	8,000.00	8,000.00	.00	_____



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05/16/2014 15:10
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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
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2445 PUBLIC DEFENDER'S OFFICE

70 OPERATING EXPENSES

11024450 700000	CONTRSERV	595.00	.00	.00	.00	.00	
11024450 700520	SUPPLIES	6,390.47	6,000.00	5,000.00	7,000.00	7,000.00	.00
TOTAL OPERATING EXPENSES		6,985.47	6,000.00	5,000.00	7,000.00	7,000.00	.00
TOTAL PUBLIC DEFENDER'S OFFI		6,985.47	6,000.00	5,000.00	7,000.00	7,000.00	.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 38
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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
2455 JUDICIAL OFFICES						
70 OPERATING EXPENSES						
11024550 700330 RENT	6,840.00	.00	.00	.00	.00	.00
11024550 700520 SUPPLIES	.00	.00	.00	.00	.00	.00
11024550 790310 CON-CUROP	811.34	1,000.00	2,000.00	1,000.00	1,000.00	.00
TOTAL OPERATING EXPENSES	7,651.34	1,000.00	2,000.00	1,000.00	1,000.00	.00
TOTAL JUDICIAL OFFICES	7,651.34	1,000.00	2,000.00	1,000.00	1,000.00	.00
TOTAL COURTS	352,028.95	378,106.00	447,188.29	424,225.00	424,225.00	.00



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05/16/2014 15:10
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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
26	OUTSIDE AGENCIES						
2610	OUTSIDE AGENCIES - HUMAN SVCS						
70	OPERATING EXPENSES						
11026100 700855	MISC-OTHER	.00	.00	.00	149,000.00	50,000.00	.00
11026100 790110	BLUERIBBON	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
11026100 790170	CFLC	4,050.00	5,000.00	5,000.00	9,500.00	9,500.00	.00
11026100 790190	CH-CLRAPE	8,937.00	10,000.00	10,000.00	12,000.00	10,000.00	.00
11026100 790200	CAROUSELCT	16,200.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
11026100 790240	CH-CL-OH	26,811.00	30,000.00	30,000.00	33,000.00	30,000.00	.00
11026100 790350	DOMVIOLENC	14,300.00	15,000.00	15,000.00	25,000.00	15,000.00	.00
11026100 790365	DREAMS	10,000.00	.00	.00	10,000.00	10,000.00	.00
11026100 790370	ELDERHAUS	44,613.00	49,000.00	49,000.00	49,000.00	49,000.00	.00
11026100 790390	FOOD BANK	4,050.00	5,000.00	5,000.00	7,500.00	5,000.00	.00
11026100 790435	GOOD SHEP	8,100.00	14,000.00	14,000.00	50,000.00	14,000.00	.00
11026100 790440	ADR/TEENCT	12,150.00	.00	12,150.00	12,150.00	12,150.00	.00
11026100 790495	KIDS MAKIN	5,000.00	.00	.00	25,000.00	25,000.00	.00
11026100 790735	S G KOMEN	5,000.00	.00	.00	.00	.00	.00
11026100 790740	HOMELESSNE	25,000.00	25,000.00	25,000.00	20,000.00	20,000.00	.00
TOTAL OPERATING EXPENSES		189,211.00	178,000.00	190,150.00	427,150.00	274,650.00	.00
TOTAL OUTSIDE AGENCIES - HUM		189,211.00	178,000.00	190,150.00	427,150.00	274,650.00	.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 40
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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
2620 OUTSIDE AGENCIES - PUBLIC SFTY							
70 OPERATING EXPENSES							
11026200 790540 MDEXAMINER	118,905.00	117,000.00	117,000.00	120,000.00	120,000.00	.00	_____
TOTAL OPERATING EXPENSES	118,905.00	117,000.00	117,000.00	120,000.00	120,000.00	.00	_____
TOTAL OUTSIDE AGENCIES - PUB	118,905.00	117,000.00	117,000.00	120,000.00	120,000.00	.00	_____



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05/16/2014 15:10
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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
2630 OUTSIDE AGENCIES - ECON & PHYS							
70 OPERATING EXPENSES							
11026300 700855 MISC-OTHER	.00	.00	.00	10,000.00	.00	.00	
11026300 790105 INLET MAIN	225,000.00	.00	.00	170,325.00	170,325.00	.00	
11026300 790130 CFCOG	25,788.00	25,788.00	25,788.00	36,629.00	29,408.00	.00	
11026300 790180 CFRC&D	2,430.00	.00	.00	.00	.00	.00	
11026300 790250 WILMBUSDEV	134,160.00	.00	.00	.00	.00	.00	
11026300 790325 CONT-BEACH	2,000.00	.00	.00	.00	.00	.00	
11026300 790360 DOWNTOWN	50,000.00	.00	.00	.00	.00	.00	
11026300 790610 PW&B COMM	.00	2,000.00	2,000.00	.00	.00	.00	
11026300 790715 SISTERCITY	2,500.00	.00	.00	.00	.00	.00	
11026300 790720 SOIL&WATER	40,000.00	45,500.00	45,500.00	75,750.00	45,500.00	.00	
11026300 790730 SE ECON DV	20,267.00	.00	.00	.00	.00	.00	
11026300 790840 WILMREGFLM	113,092.00	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	615,237.00	73,288.00	73,288.00	292,704.00	245,233.00	.00	
TOTAL OUTSIDE AGENCIES - ECO	615,237.00	73,288.00	73,288.00	292,704.00	245,233.00	.00	



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05/16/2014 15:10
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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
2635 OUTSIDE AGYS-ECONOMIC INCENTIV							
70 OPERATING EXPENSES							
11026350 790415 GE	.00	.00	175,000.00	175,000.00	175,000.00	.00	_____
11026350 790417 CASTLE BRA	.00	.00	.00	50,000.00	.00	.00	_____
11026350 790422 LIVE OAK	.00	.00	.00	65,000.00	.00	.00	_____
11026350 790427 PPD	.00	300,000.00	300,000.00	300,000.00	300,000.00	.00	_____
TOTAL OPERATING EXPENSES	.00	300,000.00	475,000.00	590,000.00	475,000.00	.00	_____
TOTAL OUTSIDE AGYS-ECONOMIC	.00	300,000.00	475,000.00	590,000.00	475,000.00	.00	_____



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05/16/2014 15:10
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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
2640 OUTSIDE AGENCIES - CUL & REC							
70 OPERATING EXPENSES							
11026400 700855 MISC-OTHER	6,000.00	.00	.00	6,000.00	.00	.00	
11026400 790510 FT FSHR	.00	.00	.00	5,000.00	5,000.00	.00	
11026400 790530 LEGSTADIUM	176,502.78	217,514.00	171,900.00	265,095.00	166,800.00	.00	
11026400 790880 CH MUSEUM	5,000.00	.00	.00	.00	.00	.00	
11026400 790890 CAM ART MU	10,000.00	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	197,502.78	217,514.00	171,900.00	276,095.00	171,800.00	.00	
TOTAL OUTSIDE AGENCIES - CUL	197,502.78	217,514.00	171,900.00	276,095.00	171,800.00	.00	
TOTAL OUTSIDE AGENCIES	1,120,855.78	885,802.00	1,027,338.00	1,705,949.00	1,286,683.00	.00	



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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
30 EMERGENCY MGMT & 911 COMMUNICA							
3010 PUBLIC SAFETY COMMUNICATIONS							
60 SALARIES & BENEFITS							
11030100 610000 SALARIES	2,417,811.09	2,761,152.00	2,751,152.00	2,927,906.00	2,927,906.00	.00	
11030100 611500 TEMP SALAR	184,465.84	63,486.00	40,486.00	14,500.00	14,500.00	.00	
11030100 611600 OTP	120,820.53	137,730.00	137,730.00	164,827.00	164,827.00	.00	
11030100 611700 CALLP	5,928.23	10,633.00	10,633.00	11,839.00	11,839.00	.00	
11030100 611800 MPAYT	-1.62	.00	.00	.00	.00	.00	
11030100 611900 DIFFER PAY	.00	5,600.00	5,600.00	5,600.00	5,600.00	.00	
11030100 612000 CELL ALLOW	1,508.93	1,500.00	1,500.00	1,500.00	1,500.00	.00	
11030100 621000 FICA	198,057.26	227,864.00	227,864.00	239,042.00	239,042.00	.00	
11030100 622000 RETIRE-LG	171,923.96	206,090.00	206,090.00	219,904.00	219,904.00	.00	
11030100 625000 MEDICAL IN	563,367.37	682,100.00	682,100.00	720,225.00	648,675.00	.00	
11030100 626000 LTD INS	4,713.88	6,709.00	6,709.00	5,124.00	5,124.00	.00	
TOTAL SALARIES & BENEFITS	3,668,595.47	4,102,864.00	4,069,864.00	4,310,467.00	4,238,917.00	.00	
70 OPERATING EXPENSES							
11030100 700000 CONTRSERV	17,304.60	25,300.00	38,300.00	19,600.00	19,600.00	.00	
11030100 700365 CELL EXP	912.24	936.00	936.00	936.00	936.00	.00	
11030100 700370 POSTAGEEXP	151.28	200.00	200.00	200.00	200.00	.00	
11030100 700390 TELEPH EXP	16,913.75	21,000.00	18,000.00	21,000.00	18,000.00	.00	
11030100 700430 M&R-EQUIP	23,795.89	6,200.00	8,897.00	26,550.00	20,550.00	.00	
11030100 700512 PRNT-COPIE	2,448.89	1,500.00	1,500.00	1,500.00	1,500.00	.00	
11030100 700520 SUPPLIES	21,668.01	15,000.00	15,000.00	21,000.00	15,000.00	.00	
11030100 700542 SUP-COMPUT	.00	750.00	750.00	750.00	750.00	.00	
11030100 700700 DUES&SUB	5,105.00	5,590.00	5,590.00	6,291.00	6,291.00	.00	
11030100 700825 EMP REIMB	19.45	500.00	500.00	500.00	100.00	.00	
11030100 700905 TRAIN&TRAV	16,012.22	12,000.00	12,000.00	12,000.00	12,000.00	.00	
11030100 701050 INS&BONDS	43,433.73	55,569.00	52,569.00	58,248.00	58,248.00	.00	
TOTAL OPERATING EXPENSES	147,765.06	144,545.00	154,242.00	168,575.00	153,175.00	.00	
TOTAL PUBLIC SAFETY COMMUNIC	3,816,360.53	4,247,409.00	4,224,106.00	4,479,042.00	4,392,092.00	.00	



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05/16/2014 15:10
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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
3050 EMERGENCY MANAGEMENT							
60 SALARIES & BENEFITS							
11030500 610000 SALARIES	257,625.38	263,493.00	269,493.00	273,273.00	273,273.00		.00
11030500 611500 RE001 TEMP SALAR	9,141.25	.00	.00	.00	.00		.00
11030500 611600 OTP	.00	.00	.00	.00	.00		.00
11030500 611700 CALLP	.00	2,318.00	2,318.00	2,275.00	2,275.00		.00
11030500 612000 CELL ALLOW	2,366.07	2,400.00	2,400.00	2,400.00	2,400.00		.00
11030500 621000 FICA	18,740.58	20,130.00	20,130.00	20,933.00	20,933.00		.00
11030500 621000 RE001 FICA	699.32	.00	.00	.00	.00		.00
11030500 622000 RETIRE-LG	17,410.96	18,793.00	18,793.00	19,482.00	19,482.00		.00
11030500 625000 MEDICAL IN	46,494.09	35,900.00	39,900.00	38,412.00	34,596.00		.00
11030500 626000 LTD INS	516.21	712.00	712.00	546.00	546.00		.00
TOTAL SALARIES & BENEFITS	352,993.86	343,746.00	353,746.00	357,321.00	353,505.00		.00
70 OPERATING EXPENSES							
11030500 700000 CONTRSERV	3,482.56	1,580.00	13,120.00	26,420.00	26,420.00		.00
11030500 700000 G0309 CONTRSERV	5,940.59	.00	.00	.00	.00		.00
11030500 700000 G0350 CONTRSERV	2,133.87	.00	.00	.00	.00		.00
11030500 700000 G0371 CONTRSERV	1,226.30	.00	.00	.00	.00		.00
11030500 700195 DMV FEES	11.00	.00	.00	.00	.00		.00
11030500 700350 ADVER COST	.00	600.00	600.00	600.00	200.00		.00
11030500 700360 BEEPR-PAGR	234.72	.00	.00	.00	.00		.00
11030500 700365 CELL EXP	4,552.71	5,784.00	5,784.00	4,824.00	4,824.00		.00
11030500 700370 POSTAGEEXP	460.38	300.00	300.00	300.00	300.00		.00
11030500 700410 M&R-AUTOTK	525.02	2,000.00	2,000.00	3,000.00	3,000.00		.00
11030500 700430 M&R-EQUIP	2,275.90	2,000.00	2,000.00	2,000.00	2,000.00		.00
11030500 700500 PRINTING	511.35	500.00	500.00	1,000.00	1,000.00		.00
11030500 700512 PRNT-COPIE	3,051.22	2,516.00	2,516.00	5,600.00	3,500.00		.00
11030500 700520 SUPPLIES	14,707.99	10,000.00	10,000.00	10,000.00	10,000.00		.00
11030500 700520 G0324 SUPPLIES	1,404.91	.00	.00	.00	.00		.00
11030500 700520 G0347 SUPPLIES	.00	.00	1,500.00	.00	.00		.00
11030500 700520 G0371 SUPPLIES	377.74	.00	396.00	.00	.00		.00
11030500 700520 RE001 SUPPLIES	168.85	.00	.00	.00	.00		.00
11030500 700542 SUP-COMPUT	2,979.15	.00	1,418.60	.00	.00		.00
11030500 700560 SUP-FUEL&O	5,368.67	6,000.00	6,000.00	6,000.00	5,500.00		.00
11030500 700645 SAFETYEQUP	4,967.00	500.00	500.00	500.00	500.00		.00
11030500 700645 G0278 SAFETYEQUP	75.90	.00	.00	.00	.00		.00
11030500 700645 G0310 SAFETYEQUP	22,278.82	.00	.00	.00	.00		.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 47
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
11030500 700700 DUES&SUB	924.00	1,000.00	1,000.00	1,000.00	924.00	.00	
11030500 700825 EMP REIMB	415.30	1,000.00	1,000.00	1,000.00	600.00	.00	
11030500 700905 TRAIN&TRAV	9,542.89	5,000.00	7,500.00	7,500.00	7,500.00	.00	
11030500 701050 INS&BONDS	5,456.84	7,185.00	7,185.00	6,213.00	6,213.00	.00	
TOTAL OPERATING EXPENSES	93,073.68	45,965.00	63,319.60	75,957.00	72,481.00	.00	
80 CAPITAL OUTLAY							
11030500 800200 CO-EQUIP	148,295.60	.00	44,561.92	.00	.00	.00	
11030500 800200 G0392 CO-EQUIP	.00	.00	23,373.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	148,295.60	.00	67,934.92	.00	.00	.00	
TOTAL EMERGENCY MANAGEMENT	594,363.14	389,711.00	485,000.52	433,278.00	425,986.00	.00	



NEW HANOVER COUNTY

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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
3055 EMERGENCY SHELTERS							
70 OPERATING EXPENSES							
11030550 700000 CONTRSERV	3,280.00	20,500.00	29,390.00	18,000.00	18,000.00		.00
11030550 700430 M&R-EQUIP	8,069.50	7,500.00	30,500.00	9,500.00	9,500.00		.00
11030550 700520 SUPPLIES	4,715.08	2,000.00	2,000.00	2,000.00	2,000.00		.00
11030550 700560 SUP-FUEL&O	5,250.83	20,500.00	18,200.00	20,500.00	20,500.00		.00
TOTAL OPERATING EXPENSES	21,315.41	50,500.00	80,090.00	50,000.00	50,000.00		.00
80 CAPITAL OUTLAY							
11030550 800200 CO-EQUIP	22,692.75	.00	67,840.25	.00	.00		.00
TOTAL CAPITAL OUTLAY	22,692.75	.00	67,840.25	.00	.00		.00
TOTAL EMERGENCY SHELTERS	44,008.16	50,500.00	147,930.25	50,000.00	50,000.00		.00



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05/16/2014 15:10
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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
3060 800 MHZ COMMUNICATIONS SYSTEM							
70 OPERATING EXPENSES							
11030600 700000 CONTRSERV	399,975.52	412,000.00	412,000.00	427,000.00	427,000.00		.00
11030600 700305 UTIL-ELECT	36,599.50	42,000.00	42,000.00	42,000.00	40,000.00		.00
11030600 700330 RENT	27,362.24	28,184.00	28,184.00	29,030.00	29,030.00		.00
11030600 700430 M&R-EQUIP	20,244.62	31,150.00	31,150.00	31,350.00	31,350.00		.00
11030600 700520 SUPPLIES	498.42	2,000.00	2,000.00	2,000.00	1,500.00		.00
11030600 700520 EM002 SUPPLIES	139.16	2,000.00	2,000.00	2,000.00	1,500.00		.00
TOTAL OPERATING EXPENSES	484,819.46	517,334.00	517,334.00	533,380.00	530,380.00		.00
80 CAPITAL OUTLAY							
11030600 800200 CO-EQUIP	12,172.48	.00	38,196.15	12,500.00	12,500.00		.00
11030600 800500 CO-OTHERIM	.00	.00	.00	6,000.00	.00		.00
TOTAL CAPITAL OUTLAY	12,172.48	.00	38,196.15	18,500.00	12,500.00		.00
TOTAL 800 MHZ COMMUNICATIONS	496,991.94	517,334.00	555,530.15	551,880.00	542,880.00		.00
TOTAL EMERGENCY MGMT & 911 C	5,286,017.94	5,204,954.00	5,412,566.92	5,514,200.00	5,410,958.00		.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 50
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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
32 SHERIFF							
3210 SHERIFF ADMINISTRATION							
60 SALARIES & BENEFITS							
11032100 610000 SALARIES	721,397.83	729,175.00	729,175.00	709,416.00	709,416.00	.00	
11032100 611500 TEMP SALAR	27,991.29	28,995.00	28,995.00	28,978.00	28,978.00	.00	
11032100 611600 OTP	1,603.28	725.00	725.00	725.00	725.00	.00	
11032100 611700 CALLP	893.37	3,794.00	3,794.00	1,466.00	1,466.00	.00	
11032100 612000 CELL ALLOW	905.36	900.00	900.00	900.00	900.00	.00	
11032100 614000 POPAT	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11032100 621000 FICA	55,461.36	58,379.00	58,379.00	56,588.00	56,588.00	.00	
11032100 622000 RETIRE-LG	49,196.66	53,182.00	53,182.00	51,668.00	51,668.00	.00	
11032100 623000 RETIRE-401	27,441.28	28,087.00	28,087.00	29,131.00	29,131.00	.00	
11032100 625000 MEDICAL IN	104,205.31	89,750.00	89,750.00	86,427.00	77,841.00	.00	
11032100 626000 LTD INS	1,435.95	1,965.00	1,965.00	1,416.00	1,416.00	.00	
TOTAL SALARIES & BENEFITS	991,531.69	996,952.00	996,952.00	968,715.00	960,129.00	.00	
70 OPERATING EXPENSES							
11032100 700000 CONTRSERV	1,679.23	220.00	10,387.00	220.00	220.00	.00	
11032100 700195 DMV FEES	983.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
11032100 700335 RENT-EQUIP	33,120.00	29,340.00	34,040.00	29,340.00	29,340.00	.00	
11032100 700350 ADVER COST	.00	250.00	250.00	250.00	250.00	.00	
11032100 700360 BEEPR-PAGR	329.40	.00	.00	.00	.00	.00	
11032100 700365 CELL EXP	148,390.75	138,672.00	155,772.00	138,672.00	138,672.00	.00	
11032100 700370 POSTAGEEXP	25,679.15	19,500.00	22,200.00	19,500.00	19,500.00	.00	
11032100 700385 RADIOS	8,773.95	.00	.00	.00	.00	.00	
11032100 700410 M&R-AUTOTK	2,277.50	.00	.00	.00	.00	.00	
11032100 700415 M&R-BLD&GR	.00	.00	.00	.00	.00	.00	
11032100 700430 M&R-EQUIP	933.00	200.00	200.00	200.00	200.00	.00	
11032100 700500 PRINTING	3,400.18	600.00	2,000.00	1,618.00	1,618.00	.00	
11032100 700512 PRNT-COPIE	3,688.02	1,785.00	3,385.00	1,785.00	1,785.00	.00	
11032100 700520 SUPPLIES	18,383.42	10,100.00	24,625.00	10,100.00	10,100.00	.00	
11032100 700525 SUP-AUTO	165.45	.00	1,200.00	.00	.00	.00	
11032100 700542 SUP-COMPUT	.00	.00	.00	.00	.00	.00	
11032100 700560 SUP-FUEL&O	740,901.18	836,340.00	823,087.00	836,340.00	836,340.00	.00	
11032100 700665 UNIFORMPUR	4,607.00	.00	.00	.00	.00	.00	
11032100 700700 DUES&SUB	4,619.55	5,421.00	5,421.00	4,403.00	4,403.00	.00	
11032100 700825 EMP REIMB	503.86	.00	1,200.00	.00	.00	.00	



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05/16/2014 15:10
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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
11032100 700905 TRAIN&TRAV	15,902.19	1,750.00	4,550.00	1,750.00	1,750.00	.00	
11032100 701050 INS&BONDS	614,751.96	616,660.00	598,453.00	777,167.00	777,167.00	.00	
TOTAL OPERATING EXPENSES	1,629,088.79	1,661,838.00	1,687,770.00	1,822,345.00	1,822,345.00	.00	
80 CAPITAL OUTLAY							
11032100 800200 CO-EQUIP	34,995.00	.00	.00	.00	.00	.00	
11032100 800500 CO-OTHERIM	.00	.00	9,586.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	34,995.00	.00	9,586.00	.00	.00	.00	
95 ADMIN RESERVE							
11032100 900600 ADMINRESER	.00	79,822.00	.00	.00	.00	.00	
TOTAL ADMIN RESERVE	.00	79,822.00	.00	.00	.00	.00	
TOTAL SHERIFF ADMINISTRATION	2,655,615.48	2,738,612.00	2,694,308.00	2,791,060.00	2,782,474.00	.00	



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05/16/2014 15:10
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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
3220 COMMUNITY ORIENTED POLICING							
60 SALARIES & BENEFITS							
11032200 610000 G0305 SALARIES	304,849.11	309,216.00	143,398.00	.00	.00	.00	
11032200 621000 G0305 FICA	22,356.78	23,648.00	14,135.00	.00	.00	.00	
11032200 622000 G0305 RETIRE-LG	20,716.45	22,512.00	3,675.00	.00	.00	.00	
11032200 623000 G0305 RETIRE-401	15,380.33	15,464.00	2,524.00	.00	.00	.00	
11032200 625000 MEDICAL IN	6,388.97	.00	.00	.00	.00	.00	
11032200 625000 G0305 MEDICAL IN	66,956.08	71,800.00	17,941.00	.00	.00	.00	
11032200 626000 G0305 LTD INS	603.45	832.00	431.00	.00	.00	.00	
TOTAL SALARIES & BENEFITS	437,251.17	443,472.00	182,104.00	.00	.00	.00	
TOTAL COMMUNITY ORIENTED POL	437,251.17	443,472.00	182,104.00	.00	.00	.00	



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05/16/2014 15:10
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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
3230 JUDICIAL SERVICES							
60 SALARIES & BENEFITS							
11032300 610000 SALARIES	2,706,053.17	2,824,584.00	2,824,584.00	2,838,964.00	2,838,964.00		.00
11032300 611500 TEMP SALAR	295,512.67	215,275.00	215,275.00	268,093.00	232,330.00		.00
11032300 611600 OTP	24,888.13	21,329.00	21,329.00	21,296.00	21,296.00		.00
11032300 611700 CALLP	1,057.79	.00	.00	.00	.00		.00
11032300 611900 DIFFER PAY	213.47	.00	.00	.00	.00		.00
11032300 614000 POPAT	27,428.60	27,000.00	27,000.00	28,000.00	27,000.00		.00
11032300 616000 CONTRT PAY	19,125.41	23,000.00	23,000.00	35,000.00	35,000.00		.00
11032300 621000 FICA	226,174.49	238,007.00	238,007.00	244,139.00	241,327.00		.00
11032300 622000 RETIRE-LG	188,664.55	210,167.00	210,167.00	212,083.00	212,011.00		.00
11032300 623000 RETIRE-401	125,635.24	132,350.00	132,350.00	131,783.00	131,733.00		.00
11032300 625000 MEDICAL IN	548,010.13	529,525.00	529,525.00	566,577.00	510,291.00		.00
11032300 626000 LTD INS	5,380.01	7,513.00	7,513.00	5,661.00	5,661.00		.00
TOTAL SALARIES & BENEFITS	4,168,143.66	4,228,750.00	4,228,750.00	4,351,596.00	4,255,613.00		.00
70 OPERATING EXPENSES							
11032300 700000 CONTRSERV	5,667.20	6,459.00	6,459.00	6,459.00	6,459.00		.00
11032300 700350 ADVER COST	.00	200.00	200.00	200.00	200.00		.00
11032300 700410 M&R-AUTOTK	6,393.52	1,000.00	1,000.00	1,000.00	1,000.00		.00
11032300 700430 M&R-EQUIP	13,176.40	3,000.00	3,000.00	3,000.00	3,000.00		.00
11032300 700500 PRINTING	883.26	2,000.00	2,000.00	2,000.00	2,000.00		.00
11032300 700512 PRNT-COPIE	16,563.94	19,063.00	19,063.00	19,063.00	19,063.00		.00
11032300 700520 SUPPLIES	26,547.50	29,645.00	29,645.00	29,645.00	29,645.00		.00
11032300 700525 SUP-AUTO	39.99	.00	.00	.00	.00		.00
11032300 700542 SUP-COMPUT	304.95	.00	.00	.00	.00		.00
11032300 700645 SAFETYEQUP	3,082.23	3,000.00	3,000.00	3,000.00	3,000.00		.00
11032300 700700 DUES&SUB	280.00	520.00	520.00	520.00	520.00		.00
11032300 700825 EMP REIMB	456.00	500.00	500.00	500.00	500.00		.00
11032300 700905 TRAIN&TRAV	6,264.36	5,000.00	5,000.00	5,000.00	5,000.00		.00
TOTAL OPERATING EXPENSES	79,659.35	70,387.00	70,387.00	70,387.00	70,387.00		.00
80 CAPITAL OUTLAY							
11032300 800500 CO-OTHERIM	139,318.60	.00	.00	.00	.00		.00
TOTAL CAPITAL OUTLAY	139,318.60	.00	.00	.00	.00		.00
TOTAL JUDICIAL SERVICES	4,387,121.61	4,299,137.00	4,299,137.00	4,421,983.00	4,326,000.00		.00



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05/16/2014 15:10
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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
3240 DETENTION - SHERIFF							
60 SALARIES & BENEFITS							
11032400 610000 SALARIES	7,416,479.57	7,898,131.00	8,130,043.00	8,367,119.00	8,367,119.00		.00
11032400 611500 TEMP SALAR	140,931.41	82,309.00	82,309.00	37,518.00	37,518.00		.00
11032400 611600 OTP	242,345.35	195,000.00	195,000.00	195,000.00	195,000.00		.00
11032400 611700 CALLP	9,191.97	8,608.00	8,608.00	8,608.00	8,608.00		.00
11032400 611900 DIFFER PAY	1,726.69	.00	.00	.00	.00		.00
11032400 614000 POPAT	133,857.20	78,000.00	78,000.00	134,000.00	85,000.00		.00
11032400 616000 CONTRT PAY	13,820.94	16,000.00	16,000.00	16,000.00	16,000.00		.00
11032400 621000 FICA	585,308.19	633,251.00	650,987.00	669,984.00	666,236.00		.00
11032400 622000 RETIRE-LG	530,238.41	589,560.00	606,444.00	641,993.00	638,426.00		.00
11032400 623000 RETIRE-401	241,563.56	270,943.00	282,541.00	294,788.00	292,338.00		.00
11032400 625000 MEDICAL IN	1,412,742.01	1,552,675.00	1,606,525.00	1,728,540.00	1,556,820.00		.00
11032400 626000 LTD INS	14,484.68	20,262.00	20,886.00	15,997.00	15,997.00		.00
TOTAL SALARIES & BENEFITS	10,742,689.98	11,344,739.00	11,677,343.00	12,109,547.00	11,879,062.00		.00
70 OPERATING EXPENSES							
11032400 700000 CONTRSERV	64,778.69	65,088.00	65,088.00	65,568.00	51,528.00		.00
11032400 700065 CS-INMATEH	169,991.26	105,240.00	123,447.00	195,731.00	195,731.00		.00
11032400 700080 CS-MEALS	699,496.06	692,428.00	692,428.00	817,156.00	817,156.00		.00
11032400 700100 CS-PROF	2,127,195.64	2,353,815.00	2,353,815.00	2,353,815.00	2,353,815.00		.00
11032400 700365 CELL EXP	28,920.00	28,920.00	28,920.00	28,920.00	28,920.00		.00
11032400 700370 POSTAGEEXP	170.19	400.00	400.00	400.00	400.00		.00
11032400 700385 RADIOS	82,904.97	4,000.00	4,000.00	4,000.00	4,000.00		.00
11032400 700410 M&R-AUTOTK	11,247.48	1,500.00	1,500.00	1,500.00	1,500.00		.00
11032400 700415 M&R-BLD&GR	13,801.80	5,000.00	5,000.00	5,000.00	5,000.00		.00
11032400 700430 M&R-EQUIP	48,138.69	49,795.00	49,795.00	49,795.00	49,795.00		.00
11032400 700500 PRINTING	10,676.28	7,500.00	7,500.00	7,500.00	7,500.00		.00
11032400 700512 PRNT-COPIE	32,149.46	31,379.00	31,379.00	31,379.00	31,379.00		.00
11032400 700520 SUPPLIES	214,568.03	94,500.00	94,500.00	94,020.00	94,020.00		.00
11032400 700520 G0304 SUPPLIES	5,662.50	.00	.00	.00	.00		.00
11032400 700520 G0373 SUPPLIES	.00	.00	24,884.00	.00	.00		.00
11032400 700520 G0391 SUPPLIES	.00	.00	57,361.00	.00	.00		.00
11032400 700525 SUP-AUTO	.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
11032400 700542 SUP-COMPUT	5,356.86	.00	.00	.00	.00		.00
11032400 700560 SUP-FUEL&O	99,209.41	99,982.00	99,982.00	99,982.00	99,982.00		.00
11032400 700575 SUP-INMATE	187,351.32	104,000.00	118,400.00	104,000.00	104,000.00		.00
11032400 700580 SUP-INMCLO	17,487.89	17,000.00	17,000.00	17,000.00	17,000.00		.00



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05/16/2014 15:10
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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
11032400	700660	TRANS-JAIL	13,298.62	13,500.00	13,500.00	13,500.00	13,500.00	.00	
11032400	700665	UNIFORMPUR	45,608.07	52,300.00	87,802.54	52,300.00	52,300.00	.00	
11032400	700700	DUES&SUB	2,029.35	1,722.00	1,722.00	1,722.00	1,722.00	.00	
11032400	700825	EMP REIMB	32.71	150.00	150.00	150.00	150.00	.00	
11032400	700855	MISC-OTHER	60.00	200.00	200.00	200.00	200.00	.00	
11032400	700905	TRAIN&TRAV	38,256.06	20,000.00	20,000.00	20,000.00	20,000.00	.00	
11032400	700905 G0304	TRAIN&TRAV	14,132.00	.00	.00	.00	.00	.00	
11032400	700905 G0344	TRAIN&TRAV	7,193.69	.00	.00	.00	.00	.00	
11032400	700905 G0391	TRAIN&TRAV	.00	.00	20,000.00	.00	.00	.00	
TOTAL OPERATING EXPENSES			3,939,717.03	3,749,919.00	3,920,273.54	3,965,138.00	3,951,098.00	.00	
80	CAPITAL OUTLAY								
11032400	800200	CO-EQUIP	71,682.08	.00	.00	.00	.00	.00	
11032400	800400	CO-MOTRVEH	.00	.00	22,596.08	.00	.00	.00	
11032400	800500	CO-OTHERIM	-31.02	.00	.00	.00	.00	.00	
11032400	800500 G0267	CO-OTHERIM	500.00	.00	.00	.00	.00	.00	
11032400	800500 G0304	CO-OTHERIM	1,690.00	.00	1,036.00	.00	.00	.00	
11032400	800500 G0344	CO-OTHERIM	37,055.00	.00	10,445.00	.00	.00	.00	
11032400	800500 G0373	CO-OTHERIM	.00	.00	64,676.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY			110,896.06	.00	98,753.08	.00	.00	.00	
TOTAL DETENTION - SHERIFF			14,793,303.07	15,094,658.00	15,696,369.62	16,074,685.00	15,830,160.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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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
3260 UNIFORM PATROL							
60 SALARIES & BENEFITS							
11032600 610000 SALARIES	4,692,910.38	4,724,506.00	4,724,506.00	4,801,605.00	4,801,605.00		.00
11032600 610000 G0342 SALARIES	44,206.15	.00	.00	39,458.00	39,458.00		.00
11032600 610000 G0372 SALARIES	128,927.00	179,530.00	56,592.00	.00	.00		.00
11032600 610000 G0389 SALARIES	.00	.00	190,388.00	200,111.00	200,111.00		.00
11032600 610000 G0393 SALARIES	.00	.00	204,708.00	450,355.00	450,355.00		.00
11032600 610000 U0013 SALARIES	.00	.00	185,073.00	325,403.00	325,403.00		.00
11032600 611500 TEMP SALAR	73,596.29	.00	.00	11,934.00	.00		.00
11032600 611600 OTP	81,366.83	111,486.00	111,486.00	111,486.00	111,486.00		.00
11032600 611600 G0389 OTP	.00	.00	.00	.00	.00		.00
11032600 611600 U0013 OTP	.00	.00	.00	.00	.00		.00
11032600 611700 CALLP	21,734.52	17,412.00	17,412.00	17,412.00	17,412.00		.00
11032600 611700 G0389 CALLP	.00	.00	.00	.00	.00		.00
11032600 611900 DIFFER PAY	2,118.48	.00	.00	.00	.00		.00
11032600 614000 POPAT	45,000.00	52,000.00	52,000.00	45,000.00	45,000.00		.00
11032600 616000 CONTRT PAY	156,502.54	130,000.00	130,000.00	143,000.00	143,000.00		.00
11032600 616000 G0389 CONTRT PAY	.00	.00	.00	.00	.00		.00
11032600 616000 U0013 CONTRT PAY	.00	.00	.00	.00	.00		.00
11032600 621000 FICA	371,077.75	385,209.00	385,209.00	392,466.00	391,553.00		.00
11032600 621000 G0342 FICA	3,248.02	.00	.00	3,018.00	3,018.00		.00
11032600 621000 G0372 FICA	9,197.53	13,734.00	4,996.00	.00	.00		.00
11032600 621000 G0389 FICA	.00	.00	14,565.00	14,823.00	14,823.00		.00
11032600 621000 G0393 FICA	.00	.00	13,718.00	34,448.00	34,448.00		.00
11032600 621000 U0013 FICA	.00	.00	14,141.00	24,892.00	24,892.00		.00
11032600 622000 RETIRE-LG	339,830.58	365,650.00	365,650.00	371,699.00	371,699.00		.00
11032600 622000 G0342 RETIRE-LG	2,992.77	.00	.00	2,873.00	2,873.00		.00
11032600 622000 G0372 RETIRE-LG	8,778.90	13,070.00	4,040.00	.00	.00		.00
11032600 622000 G0389 RETIRE-LG	.00	.00	14,317.00	14,106.00	14,106.00		.00
11032600 622000 G0393 RETIRE-LG	.00	.00	13,055.00	32,790.00	32,790.00		.00
11032600 622000 U0013 RETIRE-LG	.00	.00	13,457.00	23,690.00	23,690.00		.00
11032600 623000 RETIRE-401	247,084.42	247,381.00	247,381.00	251,397.00	251,397.00		.00
11032600 623000 G0342 RETIRE-401	2,210.31	.00	.00	1,973.00	1,973.00		.00
11032600 623000 G0372 RETIRE-401	6,446.36	8,977.00	2,829.00	.00	.00		.00
11032600 623000 G0389 RETIRE-401	.00	.00	9,520.00	9,688.00	9,688.00		.00
11032600 623000 G0393 RETIRE-401	.00	.00	8,966.00	22,518.00	22,518.00		.00
11032600 623000 U0013 RETIRE-401	.00	.00	9,242.00	16,270.00	16,270.00		.00
11032600 625000 MEDICAL IN	962,975.23	843,650.00	843,650.00	902,682.00	813,006.00		.00
11032600 625000 G0342 MEDICAL IN	8,893.31	.00	.00	9,603.00	8,649.00		.00
11032600 625000 G0372 MEDICAL IN	32,007.25	35,900.00	5,013.00	.00	.00		.00



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05/16/2014 15:10
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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
11032600 625000 G0389 MEDICAL IN	.00	.00	36,904.00	38,412.00	34,596.00	.00	
11032600 625000 G0393 MEDICAL IN	.00	.00	41,608.00	105,633.00	95,139.00	.00	
11032600 625000 U0013 MEDICAL IN	.00	.00	39,717.00	67,221.00	60,543.00	.00	
11032600 626000 LTD INS	9,445.58	12,153.00	12,153.00	9,447.00	9,447.00	.00	
11032600 626000 G0342 LTD INS	89.36	.00	.00	79.00	79.00	.00	
11032600 626000 G0372 LTD INS	257.83	485.00	150.00	.00	.00	.00	
11032600 626000 G0389 LTD INS	.00	.00	381.00	387.00	387.00	.00	
11032600 626000 G0393 LTD INS	.00	.00	359.00	902.00	902.00	.00	
11032600 626000 U0013 LTD INS	.00	.00	370.00	651.00	651.00	.00	
TOTAL SALARIES & BENEFITS	7,250,897.39	7,141,143.00	7,773,556.00	8,497,432.00	8,372,967.00	.00	
70 OPERATING EXPENSES							
11032600 700000 CONTRSERV	8,674.96	8,785.00	8,785.00	8,785.00	8,785.00	.00	
11032600 700000 G0323 CONTRSERV	32,400.00	.00	.00	.00	.00	.00	
11032600 700360 BEEPR-PAGR	4,015.63	2,534.00	2,534.00	2,534.00	2,534.00	.00	
11032600 700370 POSTAGEEXP	863.62	200.00	200.00	200.00	200.00	.00	
11032600 700385 RADIOS	56,593.09	.00	.00	.00	.00	.00	
11032600 700385 G0323 RADIOS	11,945.35	.00	.00	.00	.00	.00	
11032600 700385 G0393 RADIOS	.00	.00	66,123.00	.00	.00	.00	
11032600 700410 M&R-AUTOTK	25,630.10	25,000.00	25,000.00	25,000.00	25,000.00	.00	
11032600 700430 M&R-EQUIP	4,619.96	9,700.00	9,700.00	10,000.00	10,000.00	.00	
11032600 700500 PRINTING	3,127.98	1,300.00	1,300.00	1,300.00	1,300.00	.00	
11032600 700512 PRNT-COPIE	10,272.38	16,158.00	16,158.00	16,158.00	16,158.00	.00	
11032600 700520 SUPPLIES	53,535.38	37,754.00	51,183.50	37,754.00	37,754.00	.00	
11032600 700520 G0322 SUPPLIES	2,307.70	.00	.00	.00	.00	.00	
11032600 700520 G0323 SUPPLIES	19,439.22	.00	.00	.00	.00	.00	
11032600 700520 G0369 SUPPLIES	.00	.00	950.00	.00	.00	.00	
11032600 700520 G0378 SUPPLIES	1,500.00	.00	.00	.00	.00	.00	
11032600 700520 G0393 SUPPLIES	.00	.00	.00	.00	.00	.00	
11032600 700525 SUP-AUTO	61,774.20	30,438.00	32,994.41	30,438.00	30,438.00	.00	
11032600 700525 G0393 SUP-AUTO	.00	.00	54,053.00	.00	.00	.00	
11032600 700542 SUP-COMPUT	364.21	.00	.00	.00	.00	.00	
11032600 700542 G0393 SUP-COMPUT	.00	.00	15,189.00	.00	.00	.00	
11032600 700645 SAFETYEQUP	46,725.85	96,000.00	194,259.70	96,000.00	96,000.00	.00	
11032600 700665 UNIFORMPUR	107,474.60	87,000.00	84,582.85	87,000.00	87,000.00	.00	
11032600 700665 G0368 UNIFORMPUR	10,640.40	.00	.00	.00	.00	.00	
11032600 700665 G0393 UNIFORMPUR	.00	.00	.00	.00	.00	.00	
11032600 700700 DUES&SUB	1,310.00	1,185.00	1,185.00	1,185.00	1,185.00	.00	
11032600 700825 EMP REIMB	2.85	.00	.00	.00	.00	.00	
11032600 700905 TRAIN&TRAV	18,953.25	15,051.00	15,051.00	15,051.00	15,051.00	.00	
11032600 700905 G0343 TRAIN&TRAV	1,523.49	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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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
11032600 700905 G0370 TRAIN&TRAV	2,743.11	.00	17,257.00	.00	.00	.00	
11032600 700905 G0372 TRAIN&TRAV	.00	.00	6,000.00	.00	.00	.00	
11032600 700905 G0388 TRAIN&TRAV	.00	.00	20,000.00	.00	.00	.00	
11032600 700905 G0393 TRAIN&TRAV	.00	.00	17,022.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	486,437.33	331,105.00	639,527.46	331,405.00	331,405.00	.00	
80 CAPITAL OUTLAY							
11032600 800200 CO-EQUIP	2,000.00	.00	5,000.00	.00	.00	.00	
11032600 800200 G0369 CO-EQUIP	3,831.50	.00	9,169.00	.00	.00	.00	
11032600 800400 CO-MOTRVEH	46,570.67	25,000.00	175,684.25	25,000.00	25,000.00	.00	
11032600 800400 G0369 CO-MOTRVEH	5,000.00	.00	.00	.00	.00	.00	
11032600 800400 G0393 CO-MOTRVEH	.00	.00	258,221.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	57,402.17	25,000.00	448,074.25	25,000.00	25,000.00	.00	
TOTAL UNIFORM PATROL	7,794,736.89	7,497,248.00	8,861,157.71	8,853,837.00	8,729,372.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 59
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
3270 VICE							
60 SALARIES & BENEFITS							
11032700 610000 SALARIES	1,358,074.57	1,390,203.00	1,390,203.00	1,430,574.00	1,430,574.00		.00
11032700 611500 TEMP SALAR	.00	.00	.00	10,698.00	10,698.00		.00
11032700 611600 OTP	22,250.38	24,204.00	24,204.00	24,204.00	24,204.00		.00
11032700 611700 CALLP	13,367.21	19,526.00	19,526.00	19,526.00	19,526.00		.00
11032700 611900 DIFFER PAY	11.80	.00	.00	.00	.00		.00
11032700 614000 POPAT	14,000.00	13,000.00	13,000.00	14,000.00	13,000.00		.00
11032700 616000 CONTRT PAY	17,571.92	19,000.00	19,000.00	19,000.00	19,000.00		.00
11032700 621000 FICA	105,145.04	112,146.00	112,146.00	116,128.00	116,052.00		.00
11032700 622000 RETIRE-LG	96,805.70	106,343.00	106,343.00	109,439.00	109,366.00		.00
11032700 623000 RETIRE-401	67,058.10	69,016.00	69,016.00	73,030.00	72,980.00		.00
11032700 625000 MEDICAL IN	248,847.45	215,400.00	215,400.00	230,472.00	207,576.00		.00
11032700 626000 LTD INS	2,689.37	3,623.00	3,623.00	2,804.00	2,804.00		.00
TOTAL SALARIES & BENEFITS	1,945,821.54	1,972,461.00	1,972,461.00	2,049,875.00	2,025,780.00		.00
70 OPERATING EXPENSES							
11032700 700000 CONTRSERV	208.67	400.00	400.00	400.00	400.00		.00
11032700 700370 POSTAGEEXP	129.53	250.00	250.00	250.00	250.00		.00
11032700 700410 M&R-AUTOTK	5,330.57	1,700.00	1,700.00	1,700.00	1,700.00		.00
11032700 700430 M&R-EQUIP	624.37	19,100.00	19,100.00	19,100.00	19,100.00		.00
11032700 700500 PRINTING	.00	550.00	550.00	550.00	550.00		.00
11032700 700512 PRNT-COPIE	8,790.02	11,300.00	11,300.00	10,000.00	10,000.00		.00
11032700 700520 SUPPLIES	16,398.52	17,350.00	17,350.00	17,350.00	17,350.00		.00
11032700 700542 SUP-COMPUT	.00	.00	.00	.00	.00		.00
11032700 700645 SAFETYEQUP	125.00	800.00	800.00	800.00	800.00		.00
11032700 700700 DUES&SUB	25,075.91	4,050.00	4,050.00	5,350.00	5,350.00		.00
11032700 700825 EMP REIMB	68.09	.00	.00	.00	.00		.00
11032700 700855 MISC-OTHER	90,006.00	60,000.00	60,000.00	60,000.00	60,000.00		.00
11032700 700905 TRAIN&TRAV	6,844.85	5,000.00	5,000.00	5,000.00	5,000.00		.00
TOTAL OPERATING EXPENSES	153,601.53	120,500.00	120,500.00	120,500.00	120,500.00		.00
80 CAPITAL OUTLAY							
11032700 800200 CO-EQUIP	.00	.00	107,500.00	.00	.00		.00
11032700 800400 CO-MOTRVEH	20,606.00	.00	.00	.00	.00		.00
TOTAL CAPITAL OUTLAY	20,606.00	.00	107,500.00	.00	.00		.00
TOTAL VICE	2,120,029.07	2,092,961.00	2,200,461.00	2,170,375.00	2,146,280.00		.00



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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
3280 DETECTIVES							
60 SALARIES & BENEFITS							
11032800 610000 SALARIES	2,429,021.69	2,594,137.00	2,594,137.00	2,760,470.00	2,760,470.00		.00
11032800 611500 TEMP SALAR	92,691.10	56,590.00	56,590.00	56,590.00	56,590.00		.00
11032800 611600 OTP	22,569.28	53,280.00	53,280.00	53,280.00	53,280.00		.00
11032800 611700 CALLP	21,343.47	20,523.00	20,523.00	20,523.00	20,523.00		.00
11032800 611900 DIFFER PAY	341.63	.00	.00	.00	.00		.00
11032800 614000 POPAT	6,857.20	10,000.00	10,000.00	11,000.00	10,000.00		.00
11032800 616000 CONTRT PAY	77,660.03	80,000.00	80,000.00	80,000.00	80,000.00		.00
11032800 621000 FICA	194,447.98	215,315.00	215,315.00	228,109.00	228,032.00		.00
11032800 622000 RETIRE-LG	173,779.84	199,785.00	199,785.00	212,073.00	212,000.00		.00
11032800 623000 RETIRE-401	117,793.59	123,433.00	123,433.00	134,067.00	134,017.00		.00
11032800 625000 MEDICAL IN	468,289.57	430,800.00	430,800.00	470,547.00	423,801.00		.00
11032800 626000 LTD INS	4,840.27	6,719.00	6,719.00	5,469.00	5,469.00		.00
TOTAL SALARIES & BENEFITS	3,609,635.65	3,790,582.00	3,790,582.00	4,032,128.00	3,984,182.00		.00
70 OPERATING EXPENSES							
11032800 700000 CONTRSERV	17,630.95	32,350.00	45,850.00	31,870.00	31,870.00		.00
11032800 700000 G0336 CONTRSERV	2,500.00	.00	.00	.00	.00		.00
11032800 700335 RENT-EQUIP	215.34	.00	.00	.00	.00		.00
11032800 700370 POSTAGEEXP	1,001.78	100.00	100.00	580.00	580.00		.00
11032800 700410 M&R-AUTOTK	11,869.14	3,860.00	3,860.00	3,860.00	3,860.00		.00
11032800 700415 M&R-BLD&GR	7,964.89	1,900.00	1,900.00	1,900.00	1,900.00		.00
11032800 700430 M&R-EQUIP	23,436.78	20,131.00	20,131.00	20,131.00	20,131.00		.00
11032800 700430 G0336 M&R-EQUIP	540.00	.00	.00	.00	.00		.00
11032800 700500 PRINTING	225.00	300.00	300.00	300.00	300.00		.00
11032800 700512 PRNT-COPIE	11,135.65	15,441.00	15,441.00	15,441.00	15,441.00		.00
11032800 700520 SUPPLIES	58,279.06	65,942.00	68,742.00	65,942.00	65,942.00		.00
11032800 700520 G0336 SUPPLIES	2,943.06	.00	.00	.00	.00		.00
11032800 700542 SUP-COMPUT	2,994.84	3,300.00	3,300.00	3,300.00	3,300.00		.00
11032800 700620 INVEST EXP	851.00	9,500.00	9,500.00	3,700.00	3,700.00		.00
11032800 700645 SAFETYEQUP	125.27	6,580.00	6,580.00	6,580.00	6,580.00		.00
11032800 700665 UNIFORMPUR	5,576.31	8,000.00	8,000.00	13,800.00	13,800.00		.00
11032800 700700 DUES&SUB	18,500.00	17,620.00	17,620.00	17,620.00	17,620.00		.00
11032800 700825 EMP REIMB	68.23	.00	.00	.00	.00		.00
11032800 700905 TRAIN&TRAV	36,812.40	7,250.00	7,250.00	7,250.00	7,250.00		.00
TOTAL OPERATING EXPENSES	202,669.70	192,274.00	208,574.00	192,274.00	192,274.00		.00
80 CAPITAL OUTLAY							
11032800 800200 G0336 CO-EQUIP	8,950.00	.00	.00	.00	.00		.00



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05/16/2014 15:10
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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
TOTAL CAPITAL OUTLAY	8,950.00	.00	.00	.00	.00	.00	_____
TOTAL DETECTIVES	3,821,255.35	3,982,856.00	3,999,156.00	4,224,402.00	4,176,456.00	.00	_____



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 62
bgnryrpts

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
3290 SUPPORT SERVICES							
60 SALARIES & BENEFITS							
11032900 610000 SALARIES	182,159.96	187,139.00	187,139.00	211,618.00	211,618.00		.00
11032900 610000 U0002 SALARIES	70,060.38	69,080.00	69,080.00	64,250.00	64,250.00		.00
11032900 610000 U0003 SALARIES	260,192.42	256,334.00	256,334.00	271,921.00	271,921.00		.00
11032900 610000 U0004 SALARIES	49,672.39	51,906.00	51,906.00	54,130.00	54,130.00		.00
11032900 610000 U0006 SALARIES	94,186.75	101,114.00	101,114.00	74,565.00	74,565.00		.00
11032900 610000 U0007 SALARIES	45,826.42	47,057.00	47,057.00	48,547.00	48,547.00		.00
11032900 610000 U0008 SALARIES	67,755.56	60,335.00	60,335.00	66,829.00	66,829.00		.00
11032900 610000 U0009 SALARIES	45,236.01	50,225.00	50,225.00	47,483.00	47,483.00		.00
11032900 611500 TEMP SALAR	8,547.30	.00	.00	.00	.00		.00
11032900 611500 U0003 TEMP SALAR	4,764.87	.00	.00	14,321.00	.00		.00
11032900 611500 U0004 TEMP SALAR	.00	.00	.00	14,321.00	.00		.00
11032900 611500 U0005 TEMP SALAR	105,265.37	165,945.00	165,945.00	179,400.00	.00		.00
11032900 611500 U0006 TEMP SALAR	25,441.79	30,570.00	30,570.00	56,643.00	213,570.00		.00
11032900 611500 U0008 TEMP SALAR	10,529.13	.00	.00	.00	.00		.00
11032900 611600 OTP	1,016.55	.00	.00	.00	.00		.00
11032900 611600 U0003 OTP	3,795.18	.00	.00	2,100.00	2,100.00		.00
11032900 611600 U0004 OTP	.00	.00	.00	.00	.00		.00
11032900 611600 U0006 OTP	1,444.78	.00	.00	.00	.00		.00
11032900 611600 U0008 OTP	2,716.29	.00	.00	.00	.00		.00
11032900 611600 U0009 OTP	894.28	3,000.00	3,000.00	900.00	900.00		.00
11032900 611700 CALLP	2,167.17	.00	.00	2,328.00	2,328.00		.00
11032900 611700 U0009 CALLP	2,630.77	3,500.00	3,500.00	3,500.00	3,500.00		.00
11032900 614000 POPAT	10,000.00	7,000.00	7,000.00	11,000.00	7,000.00		.00
11032900 616000 CONTRT PAY	97.72	.00	.00	3,000.00	3,000.00		.00
11032900 616000 U0002 CONTRT PAY	.00	.00	.00	1,000.00	1,000.00		.00
11032900 616000 U0003 CONTRT PAY	15,608.67	7,500.00	7,500.00	20,000.00	20,000.00		.00
11032900 616000 U0006 CONTRT PAY	2,583.43	1,500.00	1,500.00	1,500.00	1,500.00		.00
11032900 621000 FICA	15,192.03	14,852.00	14,852.00	17,439.00	17,133.00		.00
11032900 621000 U0002 FICA	5,228.87	5,285.00	5,285.00	4,992.00	4,992.00		.00
11032900 621000 U0003 FICA	20,817.84	20,185.00	20,185.00	23,588.00	22,492.00		.00
11032900 621000 U0004 FICA	3,631.44	3,971.00	3,971.00	5,237.00	4,141.00		.00
11032900 621000 U0005 FICA	8,052.14	12,695.00	12,695.00	13,724.00	.00		.00
11032900 621000 U0006 FICA	9,204.63	10,188.00	10,188.00	10,152.00	22,157.00		.00
11032900 621000 U0007 FICA	3,406.61	3,600.00	3,600.00	3,714.00	3,714.00		.00
11032900 621000 U0008 FICA	6,010.22	4,616.00	4,616.00	5,113.00	5,113.00		.00
11032900 621000 U0009 FICA	3,616.58	4,340.00	4,340.00	3,969.00	3,969.00		.00
11032900 622000 RETIRE-LG	13,233.55	14,133.00	14,133.00	16,590.00	16,299.00		.00
11032900 622000 U0002 RETIRE-LG	4,775.85	5,029.00	5,029.00	4,751.00	4,751.00		.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 63
bgnryrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:				2013	2014	2014	2015	2015	2015	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
11032900	622000	U0003	RETIRE-LG	19,010.35	19,207.00	19,207.00	21,391.00	21,391.00	.00	
11032900	622000	U0004	RETIRE-LG	3,376.81	3,779.00	3,779.00	3,941.00	3,941.00	.00	
11032900	622000	U0006	RETIRE-LG	6,530.63	7,406.00	7,406.00	5,537.00	5,537.00	.00	
11032900	622000	U0007	RETIRE-LG	3,096.96	3,327.00	3,327.00	3,432.00	3,432.00	.00	
11032900	622000	U0008	RETIRE-LG	4,796.40	4,392.00	4,392.00	4,865.00	4,865.00	.00	
11032900	622000	U0009	RETIRE-LG	3,315.32	4,103.00	4,103.00	3,764.00	3,764.00	.00	
11032900	623000		RETIRE-401	9,722.24	9,706.00	9,706.00	11,397.00	11,197.00	.00	
11032900	623000	U0002	RETIRE-401	3,503.06	3,454.00	3,454.00	3,263.00	3,263.00	.00	
11032900	623000	U0003	RETIRE-401	13,979.77	13,193.00	13,193.00	14,702.00	14,702.00	.00	
11032900	623000	U0004	RETIRE-401	2,483.57	2,595.00	2,595.00	2,707.00	2,707.00	.00	
11032900	623000	U0006	RETIRE-401	3,688.97	3,611.00	3,611.00	3,804.00	3,804.00	.00	
11032900	623000	U0008	RETIRE-401	3,523.59	3,017.00	3,017.00	3,342.00	3,342.00	.00	
11032900	623000	U0009	RETIRE-401	2,438.07	2,836.00	2,836.00	2,594.00	2,594.00	.00	
11032900	625000		MEDICAL IN	45,638.54	26,925.00	26,925.00	28,809.00	25,947.00	.00	
11032900	625000	U0002	MEDICAL IN	10,796.27	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11032900	625000	U0003	MEDICAL IN	48,971.02	44,875.00	44,875.00	48,015.00	43,245.00	.00	
11032900	625000	U0004	MEDICAL IN	7,974.16	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11032900	625000	U0006	MEDICAL IN	16,652.48	17,950.00	17,950.00	9,603.00	8,649.00	.00	
11032900	625000	U0007	MEDICAL IN	7,976.00	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11032900	625000	U0008	MEDICAL IN	11,448.00	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11032900	625000	U0009	MEDICAL IN	8,243.54	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11032900	626000		LTD INS	352.10	506.00	506.00	430.00	430.00	.00	
11032900	626000	U0002	LTD INS	138.55	187.00	187.00	131.00	131.00	.00	
11032900	626000	U0003	LTD INS	523.39	692.00	692.00	576.00	576.00	.00	
11032900	626000	U0004	LTD INS	99.52	140.00	140.00	108.00	108.00	.00	
11032900	626000	U0006	LTD INS	188.28	273.00	273.00	152.00	152.00	.00	
11032900	626000	U0007	LTD INS	91.83	127.00	127.00	97.00	97.00	.00	
11032900	626000	U0008	LTD INS	134.07	163.00	163.00	134.00	134.00	.00	
11032900	626000	U0009	LTD INS	90.60	119.00	119.00	91.00	91.00	.00	
TOTAL SALARIES & BENEFITS				1,344,547.04	1,358,557.00	1,358,557.00	1,479,525.00	1,406,346.00	.00	
70	OPERATING EXPENSES									
11032900	700000		CONTRSERV	-150.00	.00	.00	.00	.00	.00	
11032900	700000	U0004	CONTRSERV	1,025.00	480.00	480.00	480.00	480.00	.00	
11032900	700000	U0006	CONTRSERV	12,535.81	9,435.00	14,435.00	11,685.00	11,685.00	.00	
11032900	700000	U0009	CONTRSERV	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	
11032900	700350	U0006	ADVER COST	.00	250.00	250.00	.00	.00	.00	
11032900	700360	U0003	BEEP-PAGR	.00	120.00	120.00	.00	.00	.00	
11032900	700430	U0004	M&R-EQUIP	1,325.90	3,900.00	3,900.00	2,000.00	2,000.00	.00	
11032900	700500	U0002	PRINTING	.00	.00	.00	.00	.00	.00	
11032900	700500	U0003	PRINTING	88.52	545.00	545.00	545.00	545.00	.00	



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05/16/2014 15:10
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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
11032900 700500 U0006 PRINTING	.00	350.00	350.00	350.00	350.00	.00	
11032900 700500 U0008 PRINTING	.00	50.00	50.00	50.00	50.00	.00	
11032900 700500 U0012 PRINTING	.00	.00	.00	.00	.00	.00	
11032900 700512 PRNT-COPIE	349.30	.00	.00	120.00	120.00	.00	
11032900 700512 U0003 PRNT-COPIE	450.49	.00	.00	.00	.00	.00	
11032900 700512 U0004 PRNT-COPIE	29.35	300.00	300.00	100.00	100.00	.00	
11032900 700512 U0006 PRNT-COPIE	1,822.56	1,243.00	1,243.00	1,243.00	1,243.00	.00	
11032900 700512 U0008 PRNT-COPIE	.00	200.00	200.00	200.00	200.00	.00	
11032900 700520 SUPPLIES	1,077.75	.00	.00	.00	.00	.00	
11032900 700520 U0002 SUPPLIES	1,317.28	1,200.00	1,200.00	1,200.00	1,200.00	.00	
11032900 700520 U0003 SUPPLIES	26,262.95	7,100.00	7,100.00	7,100.00	7,100.00	.00	
11032900 700520 U0004 SUPPLIES	75,003.83	44,223.00	67,323.00	54,972.00	54,972.00	.00	
11032900 700520 U0006 SUPPLIES	1,025.47	3,000.00	3,000.00	1,000.00	1,000.00	.00	
11032900 700520 U0007 SUPPLIES	17.47	200.00	200.00	200.00	200.00	.00	
11032900 700520 U0008 SUPPLIES	629.17	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11032900 700520 U0009 SUPPLIES	320.87	200.00	200.00	200.00	200.00	.00	
11032900 700520 U0010 SUPPLIES	.00	.00	.00	.00	.00	.00	
11032900 700520 U0012 SUPPLIES	.00	.00	.00	.00	.00	.00	
11032900 700645 U0004 SAFETYEQUP	99.76	500.00	500.00	100.00	100.00	.00	
11032900 700665 U0006 UNIFORMPUR	.00	.00	.00	.00	.00	.00	
11032900 700665 U0009 UNIFORMPUR	224.00	319.00	319.00	319.00	319.00	.00	
11032900 700665 U0011 UNIFORMPUR	.00	.00	.00	.00	.00	.00	
11032900 700665 U0012 UNIFORMPUR	.00	.00	.00	.00	.00	.00	
11032900 700700 U0002 DUES&SUB	946.04	990.00	990.00	990.00	990.00	.00	
11032900 700700 U0003 DUES&SUB	202.00	50.00	50.00	50.00	50.00	.00	
11032900 700700 U0004 DUES&SUB	.00	.00	.00	.00	.00	.00	
11032900 700700 U0006 DUES&SUB	309.00	.00	.00	.00	.00	.00	
11032900 700700 U0008 DUES&SUB	.00	55.00	55.00	55.00	55.00	.00	
11032900 700700 U0010 DUES&SUB	.00	.00	.00	.00	.00	.00	
11032900 700700 U0012 DUES&SUB	.00	.00	.00	.00	.00	.00	
11032900 700825 EMP REIMB	35.52	.00	.00	.00	.00	.00	
11032900 700905 TRAIN&TRAV	.00	.00	.00	.00	.00	.00	
11032900 700905 U0003 TRAIN&TRAV	1,851.83	.00	.00	.00	.00	.00	
11032900 700905 U0006 TRAIN&TRAV	14.65	.00	.00	.00	.00	.00	
11032900 700905 U0008 TRAIN&TRAV	1,426.59	750.00	750.00	750.00	750.00	.00	
11032900 700905 U0009 TRAIN&TRAV	.00	.00	962.00	.00	.00	.00	
11032900 700905 U0012 TRAIN&TRAV	.00	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	158,241.11	107,460.00	136,522.00	115,709.00	115,709.00	.00	
TOTAL SUPPORT SERVICES	1,502,788.15	1,466,017.00	1,495,079.00	1,595,234.00	1,522,055.00	.00	



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05/16/2014 15:10
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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
3291 SUP SRVS-ANIMAL SERVICES UNIT							
60 SALARIES & BENEFITS							
11032910 610000 SALARIES	697,764.48	680,891.00	680,891.00	736,315.00	736,315.00		.00
11032910 611500 TEMP SALAR	.00	.00	.00	16,066.00	.00		.00
11032910 611600 OTP	10,044.71	10,431.00	10,431.00	10,431.00	10,431.00		.00
11032910 611700 CALLP	4,254.55	7,703.00	7,703.00	7,703.00	7,703.00		.00
11032910 614000 POPAT	1,000.00	.00	.00	.00	.00		.00
11032910 621000 FICA	51,966.04	53,479.00	53,479.00	58,943.00	57,714.00		.00
11032910 622000 RETIRE-LG	48,186.54	49,417.00	49,417.00	53,446.00	53,446.00		.00
11032910 623000 RETIRE-401	.00	1,950.00	1,950.00	4,117.00	4,117.00		.00
11032910 625000 MEDICAL IN	162,810.60	161,550.00	161,550.00	182,457.00	164,331.00		.00
11032910 626000 LTD INS	1,385.16	1,780.00	1,780.00	1,430.00	1,430.00		.00
TOTAL SALARIES & BENEFITS	977,412.08	967,201.00	967,201.00	1,070,908.00	1,035,487.00		.00
70 OPERATING EXPENSES							
11032910 700000 CONTRSERV	16,905.64	31,344.00	19,344.00	23,095.00	21,360.00		.00
11032910 700000 EW007 CONTRSERV	7,070.75	.00	3,218.25	.00	.00		.00
11032910 700130 CS-SPAYNEU	3,912.50	.00	.00	5,000.00	5,000.00		.00
11032910 700130 H0036 CS-SPAYNEU	2,700.00	7,500.00	7,500.00	7,500.00	7,500.00		.00
11032910 700205 FEES-FIL&R	.00	750.00	750.00	.00	.00		.00
11032910 700350 ADVER COST	.00	1,115.00	1,115.00	.00	.00		.00
11032910 700365 CELL EXP	3,761.37	4,260.00	4,260.00	4,260.00	4,260.00		.00
11032910 700370 POSTAGEEXP	10,469.07	21,660.00	21,660.00	11,500.00	11,500.00		.00
11032910 700385 RADIOS	590.29	800.00	800.00	.00	.00		.00
11032910 700390 TELEPH EXP	228.51	.00	.00	.00	.00		.00
11032910 700410 M&R-AUTOTK	6,647.34	1,000.00	1,000.00	1,000.00	1,000.00		.00
11032910 700415 M&R-BLD&GR	58.25	.00	.00	.00	.00		.00
11032910 700430 M&R-EQUIP	75.00	445.00	445.00	445.00	445.00		.00
11032910 700500 PRINTING	5,487.01	6,000.00	6,000.00	6,000.00	6,000.00		.00
11032910 700512 PRNT-COPIE	4,534.32	5,050.00	5,050.00	5,050.00	5,050.00		.00
11032910 700520 SUPPLIES	74,401.11	70,130.00	70,130.00	77,955.00	77,955.00		.00
11032910 700520 H0036 SUPPLIES	14,029.94	12,360.00	12,360.00	12,360.00	12,360.00		.00
11032910 700525 SUP-AUTO	.00	.00	.00	.00	.00		.00
11032910 700542 SUP-COMPUT	2,806.49	.00	.00	.00	.00		.00
11032910 700560 SUP-FUEL&O	32,589.05	29,952.00	29,952.00	29,952.00	29,952.00		.00
11032910 700640 PURCRESALE	3,349.24	2,800.00	2,800.00	2,800.00	2,800.00		.00
11032910 700665 UNIFORMPUR	19,705.77	5,110.00	5,110.00	5,110.00	5,110.00		.00
11032910 700700 DUES&SUB	608.00	496.00	496.00	496.00	496.00		.00



NEW HANOVER COUNTY

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05/16/2014 15:10
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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
11032910 700825 EMP REIMB	224.52	500.00	500.00	500.00	500.00	.00	_____
11032910 700905 TRAIN&TRAV	8,426.36	2,400.00	1,438.00	2,400.00	2,400.00	.00	_____
TOTAL OPERATING EXPENSES	218,580.53	203,672.00	193,928.25	195,423.00	193,688.00	.00	_____
TOTAL SUP SRVS-ANIMAL SERVIC	1,195,992.61	1,170,873.00	1,161,129.25	1,266,331.00	1,229,175.00	.00	_____
TOTAL SHERIFF	38,708,093.40	38,785,834.00	40,588,901.58	41,397,907.00	40,741,972.00	.00	_____



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NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 67
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							
3610 PLANNING & INSPECTIONS ADMIN							
60 SALARIES & BENEFITS							
11036100 610000 SALARIES	418,481.39	475,696.00	454,635.14	483,384.00	483,384.00	.00	
11036100 611600 OTP	.00	.00	.00	.00	.00	.00	
11036100 612000 CELL ALLOW	2,414.29	2,400.00	2,400.00	2,400.00	2,400.00	.00	
11036100 621000 FICA	30,727.83	36,390.00	36,390.00	36,943.00	36,943.00	.00	
11036100 622000 RETIRE-LG	28,282.74	33,631.00	33,631.00	34,175.00	34,175.00	.00	
11036100 625000 MEDICAL IN	65,768.17	62,825.00	62,825.00	67,221.00	60,543.00	.00	
11036100 626000 LTD INS	839.24	1,285.00	1,285.00	965.00	965.00	.00	
TOTAL SALARIES & BENEFITS	546,513.66	612,227.00	591,166.14	625,088.00	618,410.00	.00	
70 OPERATING EXPENSES							
11036100 700825 EMP REIMB	970.12	750.00	750.00	750.00	750.00	.00	
11036100 700905 TRAIN&TRAV	.00	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	970.12	750.00	750.00	750.00	750.00	.00	
TOTAL PLANNING & INSPECTIONS	547,483.78	612,977.00	591,916.14	625,838.00	619,160.00	.00	



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NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 68
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
3620 PLANNING AND ZONING							
60 SALARIES & BENEFITS							
11036200 610000 SALARIES	419,240.70	461,234.00	461,234.00	487,076.00	529,529.00	.00	
11036200 611500 TEMP SALAR	9,088.55	3,920.00	3,920.00	4,160.00	4,160.00	.00	
11036200 611500 G0325 TEMP SALAR	.00	5,980.00	5,980.00	.00	.00	.00	
11036200 611500 G0329 TEMP SALAR	.00	5,980.00	5,980.00	.00	.00	.00	
11036200 611600 OTP	6.01	504.00	504.00	444.00	444.00	.00	
11036200 612000 CELL ALLOW	2,160.71	2,400.00	2,400.00	1,800.00	1,800.00	.00	
11036200 621000 FICA	31,532.69	35,625.00	35,625.00	37,612.00	40,860.00	.00	
11036200 621000 G0325 FICA	.00	458.00	458.00	.00	.00	.00	
11036200 621000 G0329 FICA	.00	458.00	458.00	.00	.00	.00	
11036200 622000 RETIRE-LG	30,638.45	32,643.00	32,643.00	34,467.00	37,468.00	.00	
11036200 625000 MEDICAL IN	81,487.43	80,775.00	80,775.00	86,427.00	86,490.00	.00	
11036200 626000 LTD INS	816.38	1,242.00	1,242.00	973.00	1,058.00	.00	
TOTAL SALARIES & BENEFITS	574,970.92	631,219.00	631,219.00	652,959.00	701,809.00	.00	
70 OPERATING EXPENSES							
11036200 700000 CONTRSERV	38,120.40	14,600.00	81,874.60	35,000.00	23,000.00	.00	
11036200 700160 CS-WTRMNT	59,150.68	80,000.00	96,636.32	80,000.00	80,000.00	.00	
11036200 700205 FEES-FIL&R	612.00	500.00	500.00	1,150.00	650.00	.00	
11036200 700350 ADVER COST	14,713.38	20,100.00	20,100.00	20,100.00	19,100.00	.00	
11036200 700365 CELL EXP	709.98	1,404.00	1,404.00	1,404.00	1,404.00	.00	
11036200 700370 POSTAGEEXP	3,265.02	3,300.00	3,300.00	10,300.00	9,300.00	.00	
11036200 700500 PRINTING	2,696.80	3,925.00	4,925.00	10,597.00	7,700.00	.00	
11036200 700512 PRNT-COPIE	4,615.55	4,000.00	4,000.00	5,790.00	5,790.00	.00	
11036200 700520 SUPPLIES	10,334.02	3,000.00	3,000.00	21,650.00	6,650.00	.00	
11036200 700542 SUP-COMPUT	875.00	.00	.00	.00	.00	.00	
11036200 700560 SUP-FUEL&O	920.50	1,125.00	1,125.00	1,145.00	1,145.00	.00	
11036200 700645 SAFETYEQUP	.00	.00	.00	400.00	400.00	.00	
11036200 700650 SAFETYSHOE	.00	200.00	200.00	680.00	680.00	.00	
11036200 700700 DUES&SUB	5,277.00	4,682.00	4,682.00	6,932.00	5,267.00	.00	
11036200 700825 EMP REIMB	1,700.86	2,000.00	2,000.00	4,032.00	2,000.00	.00	
11036200 700905 TRAIN&TRAV	7,432.47	10,450.00	10,450.00	19,000.00	10,450.00	.00	
11036200 701050 INS&BONDS	6,836.58	8,052.00	8,052.00	10,795.00	10,795.00	.00	
11036200 790185 CITYOFWILM	24,565.30	35,000.00	35,000.00	40,000.00	40,000.00	.00	
TOTAL OPERATING EXPENSES	181,825.54	192,338.00	277,248.92	268,975.00	224,331.00	.00	
80 CAPITAL OUTLAY							
11036200 800300 G0364 CO-LAND	6,240.00	.00	104,269.00	675,000.00	.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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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
TOTAL CAPITAL OUTLAY	6,240.00	.00	104,269.00	675,000.00	.00	.00	_____
TOTAL PLANNING AND ZONING	763,036.46	823,557.00	1,012,736.92	1,596,934.00	926,140.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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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
3630 INSPECTIONS							
60 SALARIES & BENEFITS							
11036300 610000 SALARIES	1,312,716.94	1,392,248.00	1,390,120.00	1,761,832.00	1,691,798.00	.00	
11036300 611600 OTP	819.95	1,760.00	1,760.00	2,784.00	2,784.00	.00	
11036300 612000 CELL ALLOW	15,052.84	15,120.00	15,120.00	14,820.00	14,820.00	.00	
11036300 621000 FICA	95,502.05	106,640.00	106,640.00	134,992.00	129,635.00	.00	
11036300 622000 RETIRE-LG	88,765.50	98,551.00	98,551.00	124,758.00	119,807.00	.00	
11036300 625000 MEDICAL IN	268,843.21	251,300.00	251,300.00	345,708.00	302,715.00	.00	
11036300 626000 LTD INS	2,621.99	3,751.00	3,751.00	3,511.00	3,371.00	.00	
TOTAL SALARIES & BENEFITS	1,784,322.48	1,869,370.00	1,867,242.00	2,388,405.00	2,264,930.00	.00	
70 OPERATING EXPENSES							
11036300 700000 CONTRSERV	2,735.35	500.00	10,128.00	13,080.00	13,080.00	.00	
11036300 700365 CELL EXP	9,582.35	9,360.00	9,360.00	9,828.00	9,828.00	.00	
11036300 700370 POSTAGEEXP	186.42	350.00	350.00	400.00	400.00	.00	
11036300 700500 PRINTING	321.92	489.00	489.00	649.00	649.00	.00	
11036300 700512 PRNT-COPIE	1,785.24	2,575.00	2,575.00	5,579.00	5,579.00	.00	
11036300 700520 SUPPLIES	8,316.59	7,815.00	7,815.00	12,815.00	10,815.00	.00	
11036300 700542 SUP-COMPUT	5,389.40	1,250.00	1,250.00	.00	.00	.00	
11036300 700630 PRSAFEGLAS	.00	200.00	200.00	200.00	200.00	.00	
11036300 700650 SAFETYSHOE	767.32	1,700.00	1,700.00	3,060.00	3,060.00	.00	
11036300 700665 UNIFORMPUR	3,827.72	5,148.00	5,148.00	5,148.00	4,440.00	.00	
11036300 700700 DUES&SUB	2,039.00	3,400.00	3,400.00	3,820.00	2,500.00	.00	
11036300 700825 EMP REIMB	106,133.77	106,314.00	106,314.00	106,664.00	106,664.00	.00	
11036300 700905 TRAIN&TRAV	11,668.50	17,330.00	9,830.00	20,330.00	12,330.00	.00	
11036300 701050 INS&BONDS	17,771.72	27,839.00	27,839.00	30,479.00	30,479.00	.00	
TOTAL OPERATING EXPENSES	170,525.30	184,270.00	186,398.00	212,052.00	200,024.00	.00	
TOTAL INSPECTIONS	1,954,847.78	2,053,640.00	2,053,640.00	2,600,457.00	2,464,954.00	.00	
TOTAL PLANNING AND INSPECTIO	3,265,368.02	3,490,174.00	3,658,293.06	4,823,229.00	4,010,254.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 71
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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
52 COOPERATIVE EXTENSION							
5210 COOPERATIVE EXTENSION							
60 SALARIES & BENEFITS							
11052100 610000 SALARIES	.00	17,098.00	17,098.00	42,133.00	17,368.00	.00	
11052100 611500 TEMP SALAR	21,818.59	19,032.00	58,417.00	48,782.00	67,238.00	.00	
11052100 611600 OTP	.00	.00	.00	.00	.00	.00	
11052100 621000 FICA	1,669.17	2,764.00	5,778.00	6,954.00	6,473.00	.00	
11052100 622000 RETIRE-LG	.00	1,209.00	1,209.00	2,979.00	1,228.00	.00	
11052100 625000 MEDICAL IN	.00	8,975.00	8,975.00	19,206.00	8,649.00	.00	
11052100 626000 LTD INS	.00	46.00	46.00	85.00	35.00	.00	
TOTAL SALARIES & BENEFITS	23,487.76	49,124.00	91,523.00	120,139.00	100,991.00	.00	
70 OPERATING EXPENSES							
11052100 700100 CS-PROF	330,984.36	396,324.00	338,925.00	370,000.00	370,000.00	.00	
11052100 700335 RENT-EQUIP	4,200.00	6,195.00	6,195.00	6,195.00	4,200.00	.00	
11052100 700350 ADVER COST	1,132.00	.00	.00	.00	.00	.00	
11052100 700370 POSTAGEEXP	1,877.59	1,500.00	1,500.00	1,500.00	1,500.00	.00	
11052100 700415 M&R-BLD&GR	18,526.14	15,000.00	15,000.00	15,000.00	15,000.00	.00	
11052100 700430 M&R-EQUIP	1,885.30	2,500.00	2,500.00	3,000.00	3,000.00	.00	
11052100 700500 PRINTING	2,125.02	1,000.00	1,000.00	1,000.00	1,000.00	.00	
11052100 700512 PRNT-COPIE	8,175.12	6,004.00	6,004.00	6,004.00	6,004.00	.00	
11052100 700520 SUPPLIES	19,561.84	16,575.00	16,575.00	16,575.00	16,575.00	.00	
11052100 700542 SUP-COMPUT	1,189.00	.00	.00	.00	.00	.00	
11052100 700560 SUP-FUEL&O	4,574.19	3,000.00	3,000.00	3,500.00	3,500.00	.00	
11052100 700650 SAFETYSHOE	320.83	340.00	340.00	400.00	170.00	.00	
11052100 700700 DUES&SUB	2,401.00	2,200.00	2,200.00	1,633.00	1,633.00	.00	
11052100 700905 TRAIN&TRAV	2,052.48	1,500.00	1,500.00	1,500.00	1,350.00	.00	
11052100 701050 INS&BONDS	3,973.93	2,619.00	2,619.00	1,592.00	1,592.00	.00	
11052100 780625 VOL RECOGN	1,333.23	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL OPERATING EXPENSES	404,312.03	455,757.00	398,358.00	428,899.00	426,524.00	.00	
80 CAPITAL OUTLAY							
11052100 800500 CO-OTHERIM	.00	.00	15,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	15,000.00	.00	.00	.00	
TOTAL COOPERATIVE EXTENSION	427,799.79	504,881.00	504,881.00	549,038.00	527,515.00	.00	
TOTAL COOPERATIVE EXTENSION	427,799.79	504,881.00	504,881.00	549,038.00	527,515.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 72
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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
61 HEALTH DEPARTMENT							
6101 HEALTH ADMINISTRATION							
60 SALARIES & BENEFITS							
11061010 610000 SALARIES	484,694.68	544,376.00	544,376.00	568,097.00	568,097.00	.00	
11061010 612000 CELL ALLOW	2,716.08	2,700.00	2,700.00	2,700.00	2,700.00	.00	
11061010 621000 FICA	34,784.57	40,403.00	40,403.00	42,002.00	42,002.00	.00	
11061010 622000 RETIRE-LG	32,756.17	38,486.00	38,486.00	40,165.00	40,165.00	.00	
11061010 625000 MEDICAL IN	210,012.93	76,288.00	76,288.00	81,626.00	73,517.00	.00	
11061010 626000 LTD INS	971.97	1,468.00	1,468.00	1,136.00	1,136.00	.00	
TOTAL SALARIES & BENEFITS	765,936.40	703,721.00	703,721.00	735,726.00	727,617.00	.00	
70 OPERATING EXPENSES							
11061010 700000 CONTRSERV	97,808.77	79,905.00	79,905.00	82,478.00	59,678.00	.00	
11061010 700350 ADVER COST	2,500.00	2,550.00	2,550.00	2,550.00	.00	.00	
11061010 700365 CELL EXP	926.76	1,068.00	1,068.00	948.00	948.00	.00	
11061010 700370 POSTAGEEXP	2,561.12	3,576.00	3,576.00	3,870.00	2,870.00	.00	
11061010 700410 M&R-AUTOTK	41.00	50.00	50.00	50.00	50.00	.00	
11061010 700415 M&R-BLD&GR	1,180.00	3,000.00	3,000.00	2,200.00	2,200.00	.00	
11061010 700430 M&R-EQUIP	7,808.63	7,947.00	7,947.00	7,827.00	7,827.00	.00	
11061010 700500 PRINTING	138.97	750.00	750.00	750.00	500.00	.00	
11061010 700512 PRNT-COPIE	14,576.67	17,000.00	17,000.00	15,300.00	14,800.00	.00	
11061010 700520 SUPPLIES	5,637.39	20,000.00	20,000.00	15,000.00	6,000.00	.00	
11061010 700560 SUP-FUEL&O	2,013.50	2,160.00	2,160.00	2,160.00	1,920.00	.00	
11061010 700700 DUES&SUB	5,903.96	3,414.00	3,414.00	3,738.00	3,085.00	.00	
11061010 700825 EMP REIMB	1,144.79	1,200.00	1,200.00	1,300.00	1,200.00	.00	
11061010 700905 TRAIN&TRAV	5,473.55	5,000.00	5,000.00	5,000.00	5,000.00	.00	
11061010 701050 INS&BONDS	147,201.80	116,492.00	171,826.00	172,632.00	172,632.00	.00	
TOTAL OPERATING EXPENSES	294,916.91	264,112.00	319,446.00	315,803.00	278,710.00	.00	
90 TRANS TO OTHER FUNDS							
11061010 901800 EW019 TR-CAPPROJ	2,715,254.00	.00	912,491.00	.00	.00	.00	
TOTAL TRANS TO OTHER FUNDS	2,715,254.00	.00	912,491.00	.00	.00	.00	
TOTAL HEALTH ADMINISTRATION	3,776,107.31	967,833.00	1,935,658.00	1,051,529.00	1,006,327.00	.00	



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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
6103 ENVIRONMENTAL HEALTH							
60 SALARIES & BENEFITS							
11061030 610000 SALARIES	963,920.65	909,854.00	909,854.00	1,040,811.00	1,040,811.00		.00
11061030 611600 OTP	106.10	.00	.00	.00	.00		.00
11061030 612000 CELL ALLOW	3,048.26	3,060.00	3,060.00	3,060.00	3,060.00		.00
11061030 621000 FICA	71,459.83	77,252.00	77,252.00	79,626.00	79,626.00		.00
11061030 622000 RETIRE-LG	65,149.82	71,394.00	71,394.00	73,585.00	73,585.00		.00
11061030 625000 MEDICAL IN	148,748.73	170,525.00	170,525.00	182,457.00	164,331.00		.00
11061030 626000 LTD INS	1,914.76	2,728.00	2,728.00	2,084.00	2,084.00		.00
TOTAL SALARIES & BENEFITS	1,254,348.15	1,234,813.00	1,234,813.00	1,381,623.00	1,363,497.00		.00
70 OPERATING EXPENSES							
11061030 700000 CONTRSERV	8,483.22	1,400.00	3,920.00	1,568.00	1,468.00		.00
11061030 700365 CELL EXP	2,078.14	7,280.00	7,280.00	2,304.00	1,872.00		.00
11061030 700365 H0045 CELL EXP	6,184.79	.00	.00	6,468.00	6,268.00		.00
11061030 700370 POSTAGEEXP	606.66	265.00	265.00	265.00	265.00		.00
11061030 700410 M&R-AUTOTK	.00	80.00	80.00	80.00	50.00		.00
11061030 700430 M&R-EQUIP	150.00	150.00	150.00	.00	.00		.00
11061030 700500 PRINTING	577.46	300.00	300.00	300.00	300.00		.00
11061030 700512 PRNT-COPIE	1,300.02	2,000.00	2,000.00	1,675.00	1,675.00		.00
11061030 700512 H0045 PRNT-COPIE	1,200.30	.00	.00	1,400.00	1,400.00		.00
11061030 700520 SUPPLIES	15,784.95	13,900.00	13,900.00	10,900.00	10,900.00		.00
11061030 700520 H0045 SUPPLIES	1,420.93	.00	.00	5,000.00	4,000.00		.00
11061030 700542 SUP-COMPUT	.00	.00	6,552.00	.00	.00		.00
11061030 700560 SUP-FUEL&O	2,511.48	3,000.00	3,000.00	3,000.00	2,750.00		.00
11061030 700650 SAFETYSHOE	369.85	300.00	300.00	400.00	400.00		.00
11061030 700700 DUES&SUB	489.40	1,575.00	1,575.00	560.00	250.00		.00
11061030 700700 H0045 DUES&SUB	932.81	.00	.00	1,145.00	1,145.00		.00
11061030 700825 EMP REIMB	29,680.92	29,970.00	29,970.00	30,510.00	29,970.00		.00
11061030 700905 TRAIN&TRAV	2,388.64	5,798.00	5,798.00	2,300.00	2,300.00		.00
11061030 700905 G0398 TRAIN&TRAV	.00	.00	2,000.00	.00	.00		.00
11061030 700905 H0045 TRAIN&TRAV	1,426.94	.00	.00	3,500.00	3,500.00		.00
TOTAL OPERATING EXPENSES	75,586.51	66,018.00	77,090.00	71,375.00	68,513.00		.00
TOTAL ENVIRONMENTAL HEALTH	1,329,934.66	1,300,831.00	1,311,903.00	1,452,998.00	1,432,010.00		.00



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 74
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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
6105 VECTOR CONTROL							
60 SALARIES & BENEFITS							
11061050 610000 SALARIES	205,943.53	217,344.00	210,792.00	212,870.00	212,870.00		.00
11061050 611500 TEMP SALAR	113.16	13,991.00	13,991.00	13,991.00	8,991.00		.00
11061050 612000 CELL ALLOW	1,189.33	1,080.00	1,080.00	1,440.00	1,440.00		.00
11061050 621000 FICA	15,249.96	17,697.00	17,697.00	17,355.00	16,972.00		.00
11061050 622000 RETIRE-LG	13,919.10	15,365.00	15,365.00	15,049.00	15,049.00		.00
11061050 625000 MEDICAL IN	41,532.89	44,875.00	44,875.00	48,015.00	43,245.00		.00
11061050 626000 LTD INS	409.47	588.00	588.00	426.00	426.00		.00
TOTAL SALARIES & BENEFITS	278,357.44	310,940.00	304,388.00	309,146.00	298,993.00		.00
70 OPERATING EXPENSES							
11061050 700000 CONTRSERV	8,486.46	5,865.00	7,965.00	7,400.00	7,400.00		.00
11061050 700370 POSTAGEEXP	638.73	720.00	720.00	240.00	240.00		.00
11061050 700410 M&R-AUTOTK	1,329.08	1,000.00	1,000.00	1,000.00	1,000.00		.00
11061050 700415 M&R-BLD&GR	311.42	.00	.00	.00	.00		.00
11061050 700430 M&R-EQUIP	3,634.78	5,095.00	5,095.00	4,000.00	4,000.00		.00
11061050 700500 PRINTING	.00	100.00	100.00	350.00	350.00		.00
11061050 700512 PRNT-COPIE	311.54	290.00	290.00	.00	.00		.00
11061050 700520 SUPPLIES	18,324.52	19,750.00	19,750.00	25,750.00	19,750.00		.00
11061050 700520 G0019 SUPPLIES	21,667.86	14,106.00	14,106.00	16,320.00	16,320.00		.00
11061050 700520 G0020 SUPPLIES	16,054.06	24,768.00	24,768.00	24,768.00	24,768.00		.00
11061050 700520 WP001 SUPPLIES	59.50	.00	.00	.00	.00		.00
11061050 700560 SUP-FUEL&O	13,751.05	12,000.00	14,000.00	15,000.00	12,000.00		.00
11061050 700560 PP001 SUP-FUEL&O	.00	.00	.00	.00	.00		.00
11061050 700560 WP001 SUP-FUEL&O	456.92	.00	.00	.00	.00		.00
11061050 700650 SAFETYSHOE	428.78	582.00	582.00	750.00	500.00		.00
11061050 700700 DUES&SUB	465.00	415.00	415.00	525.00	525.00		.00
11061050 700905 TRAIN&TRAV	2,453.85	1,312.00	1,312.00	1,600.00	1,300.00		.00
TOTAL OPERATING EXPENSES	88,373.55	86,003.00	90,103.00	97,703.00	88,153.00		.00
TOTAL VECTOR CONTROL	366,730.99	396,943.00	394,491.00	406,849.00	387,146.00		.00



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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
6108 GOOD SHEPHERD PROGRAM							
60 SALARIES & BENEFITS							
11061080 610000 SALARIES	.00	.00	.00	38,587.00	.00	.00	
11061080 610000 G0041 SALARIES	37,174.27	37,823.00	37,823.00	.00	38,587.00	.00	
11061080 611500 G0041 TEMP SALAR	2,231.12	8,583.00	8,583.00	8,061.00	8,061.00	.00	
11061080 621000 FICA	.00	.00	.00	2,952.00	.00	.00	
11061080 621000 G0041 FICA	2,530.93	3,549.00	3,549.00	617.00	3,569.00	.00	
11061080 622000 RETIRE-LG	.00	.00	.00	2,728.00	.00	.00	
11061080 622000 G0041 RETIRE-LG	2,512.34	2,674.00	2,674.00	.00	2,728.00	.00	
11061080 625000 MEDICAL IN	.00	.00	.00	9,603.00	.00	.00	
11061080 625000 G0041 MEDICAL IN	6,624.01	6,731.00	6,731.00	.00	8,649.00	.00	
11061080 626000 LTD INS	.00	.00	.00	77.00	.00	.00	
11061080 626000 G0041 LTD INS	74.46	102.00	102.00	.00	77.00	.00	
TOTAL SALARIES & BENEFITS	51,147.13	59,462.00	59,462.00	62,625.00	61,671.00	.00	
70 OPERATING EXPENSES							
11061080 700000 G0041 CONTRSERV	2,210.39	2,500.00	7,500.00	100.00	100.00	.00	
11061080 700365 G0041 CELL EXP	456.16	468.00	468.00	.00	.00	.00	
11061080 700520 G0041 SUPPLIES	3,801.35	3,098.00	31,392.00	3,259.00	4,213.00	.00	
11061080 700520 G0123 SUPPLIES	287.99	.00	3,890.00	.00	.00	.00	
11061080 700700 G0041 DUES&SUB	235.00	200.00	200.00	.00	.00	.00	
11061080 700825 G0041 EMP REIMB	219.09	272.00	772.00	16.00	16.00	.00	
TOTAL OPERATING EXPENSES	7,209.98	6,538.00	44,222.00	3,375.00	4,329.00	.00	
TOTAL GOOD SHEPHERD PROGRAM	58,357.11	66,000.00	103,684.00	66,000.00	66,000.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 77
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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
6109 LABORATORY							
60 SALARIES & BENEFITS							
11061090 610000 SALARIES	232,189.13	249,230.00	249,230.00	255,651.00	255,651.00	.00	
11061090 621000 FICA	17,033.31	19,068.00	19,068.00	19,556.00	19,556.00	.00	
11061090 622000 RETIRE-LG	15,685.95	17,619.00	17,619.00	18,075.00	18,075.00	.00	
11061090 625000 MEDICAL IN	39,224.49	53,850.00	53,850.00	57,618.00	51,894.00	.00	
11061090 626000 LTD INS	465.45	673.00	673.00	512.00	512.00	.00	
TOTAL SALARIES & BENEFITS	304,598.33	340,440.00	340,440.00	351,412.00	345,688.00	.00	
70 OPERATING EXPENSES							
11061090 700000 CONTRSERV	1,810.25	1,700.00	1,700.00	2,100.00	2,100.00	.00	
11061090 700350 ADVER COST	.00	320.00	320.00	320.00	.00	.00	
11061090 700370 POSTAGEEXP	92.21	110.00	110.00	110.00	110.00	.00	
11061090 700430 M&R-EQUIP	450.25	4,580.00	4,580.00	5,135.00	5,135.00	.00	
11061090 700512 PRNT-COPIE	471.86	600.00	600.00	500.00	500.00	.00	
11061090 700520 SUPPLIES	20,852.04	30,310.00	26,210.00	30,310.00	26,810.00	.00	
11061090 700625 LAUNDRY&DC	286.00	275.00	275.00	275.00	275.00	.00	
11061090 700665 UNIFORMPUR	.00	.00	.00	125.00	125.00	.00	
11061090 700700 DUES&SUB	1,479.00	3,650.00	3,650.00	4,864.00	4,864.00	.00	
11061090 700825 EMP REIMB	42.69	50.00	50.00	50.00	50.00	.00	
11061090 700905 TRAIN&TRAV	190.71	555.00	555.00	1,000.00	555.00	.00	
TOTAL OPERATING EXPENSES	25,675.01	42,150.00	38,050.00	44,789.00	40,524.00	.00	
TOTAL LABORATORY	330,273.34	382,590.00	378,490.00	396,201.00	386,212.00	.00	



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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
6112 LOCAL BIOTERRORISM PROGRAM							
60 SALARIES & BENEFITS							
11061120 610000 SALARIES	39,152.74	56,477.00	56,477.00	58,759.00	58,759.00		.00
11061120 612000 CELL ALLOW	632.14	900.00	900.00	900.00	900.00		.00
11061120 621000 FICA	2,952.88	4,321.00	4,321.00	4,495.00	4,495.00		.00
11061120 622000 RETIRE-LG	2,648.98	3,993.00	3,993.00	4,154.00	4,154.00		.00
11061120 625000 MEDICAL IN	4,904.45	8,975.00	8,975.00	9,603.00	8,649.00		.00
11061120 626000 LTD INS	65.73	152.00	152.00	118.00	118.00		.00
TOTAL SALARIES & BENEFITS	50,356.92	74,818.00	74,818.00	78,029.00	77,075.00		.00
70 OPERATING EXPENSES							
11061120 700000 CONTRSERV	3,567.00	.00	.00	.00	.00		.00
11061120 700330 RENT	.00	4,872.00	4,872.00	.00	.00		.00
11061120 700365 CELL EXP	2,258.40	2,592.00	2,592.00	2,592.00	2,592.00		.00
11061120 700370 POSTAGEEXP	4.14	24.00	24.00	24.00	24.00		.00
11061120 700410 M&R-AUTOTK	13.50	.00	.00	.00	.00		.00
11061120 700430 M&R-EQUIP	367.52	360.00	360.00	380.00	380.00		.00
11061120 700512 PRNT-COPIE	300.41	.00	.00	.00	.00		.00
11061120 700520 SUPPLIES	68.81	2,500.00	2,500.00	2,192.00	3,146.00		.00
11061120 700542 SUP-COMPUT	.00	.00	.00	8,000.00	8,000.00		.00
11061120 700560 SUP-FUEL&O	345.61	450.00	450.00	960.00	960.00		.00
11061120 700825 EMP REIMB	.00	100.00	100.00	.00	.00		.00
11061120 700905 TRAIN&TRAV	2,822.89	750.00	750.00	2,600.00	2,600.00		.00
TOTAL OPERATING EXPENSES	9,748.28	11,648.00	11,648.00	16,748.00	17,702.00		.00
TOTAL LOCAL BIOTERRORISM PRO	60,105.20	86,466.00	86,466.00	94,777.00	94,777.00		.00



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05/16/2014 15:10
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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
6115 WOMEN'S PREVENTIVE HEALTH							
60 SALARIES & BENEFITS							
11061150 610000 SALARIES	451,710.06	419,684.00	419,684.00	543,594.00	543,594.00		.00
11061150 611500 TEMP SALAR	20,436.72	21,610.00	21,610.00	21,912.00	21,912.00		.00
11061150 611600 OTP	210.51	.00	.00	.00	.00		.00
11061150 612000 CELL ALLOW	362.15	360.00	360.00	360.00	360.00		.00
11061150 621000 FICA	34,729.68	41,409.00	41,409.00	43,262.00	43,262.00		.00
11061150 622000 RETIRE-LG	30,552.21	36,739.00	36,739.00	38,432.00	38,432.00		.00
11061150 625000 MEDICAL IN	75,247.10	100,520.00	100,520.00	107,554.00	96,869.00		.00
11061150 626000 LTD INS	886.35	1,402.00	1,402.00	1,087.00	1,087.00		.00
TOTAL SALARIES & BENEFITS	614,134.78	621,724.00	621,724.00	756,201.00	745,516.00		.00
70 OPERATING EXPENSES							
11061150 700000 CONTRSERV	39,313.64	54,175.00	54,175.00	30,300.00	30,300.00		.00
11061150 700000 G0376 CONTRSERV	5,808.11	.00	.00	.00	.00		.00
11061150 700000 H0004 CONTRSERV	24,784.86	23,200.00	23,200.00	27,153.00	27,153.00		.00
11061150 700000 H0039 CONTRSERV	4,175.00	4,000.00	4,000.00	4,000.00	4,000.00		.00
11061150 700350 ADVER COST	.00	320.00	320.00	320.00	.00		.00
11061150 700365 CELL EXP	912.24	936.00	936.00	936.00	936.00		.00
11061150 700370 POSTAGEEXP	6,076.95	5,800.00	5,800.00	8,200.00	5,800.00		.00
11061150 700370 H0004 POSTAGEEXP	477.86	480.00	480.00	600.00	600.00		.00
11061150 700370 H0039 POSTAGEEXP	104.88	.00	.00	.00	.00		.00
11061150 700415 M&R-BLD&GR	922.00	.00	.00	875.00	875.00		.00
11061150 700430 M&R-EQUIP	55.00	195.00	195.00	.00	.00		.00
11061150 700500 PRINTING	330.39	750.00	750.00	2,000.00	2,000.00		.00
11061150 700512 PRNT-COPIE	7,702.62	6,500.00	6,500.00	7,650.00	7,650.00		.00
11061150 700520 SUPPLIES	38,264.57	123,000.00	123,000.00	40,000.00	30,000.00		.00
11061150 700520 H0004 SUPPLIES	219.75	.00	.00	200.00	200.00		.00
11061150 700520 H0009 SUPPLIES	.00	.00	.00	45,000.00	45,000.00		.00
11061150 700520 H0010 SUPPLIES	94,707.98	.00	.00	51,997.00	31,997.00		.00
11061150 700520 H0039 SUPPLIES	817.49	1,500.00	1,500.00	1,500.00	1,500.00		.00
11061150 700520 H0048 SUPPLIES	.00	.00	.00	.00	.00		.00
11061150 700542 SUP-COMPUT	.00	.00	.00	.00	.00		.00
11061150 700625 LAUNDRY&DC	.00	100.00	100.00	100.00	100.00		.00
11061150 700665 UNIFORMPUR	.00	.00	.00	400.00	400.00		.00
11061150 700700 DUES&SUB	142.50	600.00	600.00	325.00	325.00		.00
11061150 700825 EMP REIMB	390.20	200.00	200.00	200.00	200.00		.00
11061150 700905 TRAIN&TRAV	.00	500.00	500.00	500.00	.00		.00



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05/16/2014 15:10
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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
11061150 700905 H0004 TRAIN&TRAV	47.92	500.00	500.00	500.00	500.00	.00	_____
TOTAL OPERATING EXPENSES	225,253.96	222,756.00	222,756.00	222,756.00	189,536.00	.00	_____
TOTAL WOMEN'S PREVENTIVE HEA	839,388.74	844,480.00	844,480.00	978,957.00	935,052.00	.00	_____



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05/16/2014 15:10
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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
6116 MEN'S PREVENTIVE HEALTH							
70 OPERATING EXPENSES							
11061160 700000 G0237 CONTRSERV	3,005.00	.00	7,575.00	.00	.00	.00	_____
11061160 700000 G0248 CONTRSERV	402.00	.00	1,518.00	.00	.00	.00	_____
11061160 700000 G0283 CONTRSERV	.00	.00	1,785.00	.00	.00	.00	_____
11061160 700520 G0248 SUPPLIES	218.39	.00	.00	.00	.00	.00	_____
TOTAL OPERATING EXPENSES	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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05/16/2014 15:10
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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
6117 COMMUNITY HEALTH							
60 SALARIES & BENEFITS							
11061170 610000 SALARIES	323,236.06	331,354.00	322,501.00	334,651.00	334,651.00		.00
11061170 611500 TEMP SALAR	1,642.25	1,638.00	1,638.00	1,638.00	1,638.00		.00
11061170 611600 OTP	75.60	.00	.00	.00	.00		.00
11061170 612000 CELL ALLOW	724.30	720.00	720.00	720.00	720.00		.00
11061170 621000 FICA	23,354.20	25,476.00	25,476.00	25,727.00	25,727.00		.00
11061170 622000 RETIRE-LG	21,850.58	23,426.00	23,426.00	23,660.00	23,660.00		.00
11061170 625000 MEDICAL IN	58,901.96	62,825.00	62,825.00	67,221.00	60,543.00		.00
11061170 626000 LTD INS	643.68	894.00	894.00	669.00	669.00		.00
TOTAL SALARIES & BENEFITS	430,428.63	446,333.00	437,480.00	454,286.00	447,608.00		.00
70 OPERATING EXPENSES							
11061170 700000 H0021 CONTRSERV	56.25	2,200.00	2,200.00	.00	.00		.00
11061170 700370 H0021 POSTAGEEXP	456.99	275.00	275.00	600.00	600.00		.00
11061170 700500 H0021 PRINTING	.89	100.00	100.00	800.00	800.00		.00
11061170 700512 H0021 PRNT-COPIE	497.10	100.00	100.00	500.00	500.00		.00
11061170 700520 H0021 SUPPLIES	3,595.62	3,600.00	3,600.00	3,600.00	3,100.00		.00
11061170 700542 H0021 SUP-COMPUT	.00	.00	.00	.00	.00		.00
11061170 700560 H0021 SUP-FUEL&O	43.30	.00	.00	.00	.00		.00
11061170 700665 UNIFORMPUR	.00	.00	.00	200.00	100.00		.00
11061170 700700 H0021 DUES&SUB	50.00	.00	.00	50.00	50.00		.00
11061170 700825 EMP REIMB	980.77	1,300.00	1,300.00	1,440.00	1,300.00		.00
11061170 700905 TRAIN&TRAV	1,071.08	388.00	388.00	600.00	600.00		.00
11061170 700905 H0021 TRAIN&TRAV	.00	.00	.00	.00	.00		.00
TOTAL OPERATING EXPENSES	6,752.00	7,963.00	7,963.00	7,790.00	7,050.00		.00
TOTAL COMMUNITY HEALTH	437,180.63	454,296.00	445,443.00	462,076.00	454,658.00		.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 83
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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
6119 HEALTH PROMOTIONS							
60 SALARIES & BENEFITS							
11061190 610000 SALARIES	88,898.68	124,684.00	105,870.00	106,236.00	106,236.00		.00
11061190 612000 CELL ALLOW	102.86	.00	.00	360.00	360.00		.00
11061190 621000 FICA	6,253.76	9,538.00	9,538.00	8,126.00	8,126.00		.00
11061190 622000 RETIRE-LG	6,009.90	8,814.00	8,814.00	7,511.00	7,511.00		.00
11061190 625000 MEDICAL IN	17,806.19	26,925.00	26,925.00	24,007.00	21,622.00		.00
11061190 626000 LTD INS	152.85	336.00	336.00	212.00	212.00		.00
TOTAL SALARIES & BENEFITS	119,224.24	170,297.00	151,483.00	146,452.00	144,067.00		.00
70 OPERATING EXPENSES							
11061190 700350 ADVER COST	726.00	1,500.00	1,500.00	1,500.00	.00		.00
11061190 700370 POSTAGEEXP	16.11	120.00	120.00	40.00	40.00		.00
11061190 700500 PRINTING	23.75	292.00	292.00	150.00	150.00		.00
11061190 700512 PRNT-COPIE	147.98	335.00	335.00	200.00	200.00		.00
11061190 700520 SUPPLIES	1,114.13	883.00	883.00	883.00	250.00		.00
11061190 700520 G0228 SUPPLIES	.00	.00	500.00	.00	.00		.00
11061190 700520 G0230 SUPPLIES	94.50	.00	106.00	.00	.00		.00
11061190 700520 G0335 SUPPLIES	.00	.00	500.00	.00	.00		.00
11061190 700520 G0363 SUPPLIES	18,677.70	.00	17,069.00	17,069.00	17,069.00		.00
11061190 700560 SUP-FUEL&O	8.31	.00	.00	.00	.00		.00
11061190 700700 DUES&SUB	50.00	50.00	50.00	50.00	50.00		.00
11061190 700825 EMP REIMB	559.17	317.00	317.00	524.00	317.00		.00
11061190 700905 TRAIN&TRAV	206.82	150.00	150.00	300.00	150.00		.00
TOTAL OPERATING EXPENSES	21,624.47	3,647.00	21,822.00	20,716.00	18,226.00		.00
TOTAL HEALTH PROMOTIONS	140,848.71	173,944.00	173,305.00	167,168.00	162,293.00		.00



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05/16/2014 15:10
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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
6120 SAFE KIDS							
70 OPERATING EXPENSES							
11061200 700000 G0301 CONTRSERV	11,685.00	.00	.00	.00	.00	.00	
11061200 700350 G0366 ADVER COST	.00	.00	.00	.00	.00	.00	
11061200 700500 G0247 PRINTING	287.67	.00	.00	.00	.00	.00	
11061200 700520 SUPPLIES	.00	20,000.00	16,400.00	20,000.00	20,000.00	.00	
11061200 700520 G0228 SUPPLIES	.00	.00	1,000.00	.00	.00	.00	
11061200 700520 G0247 SUPPLIES	440.52	.00	172.00	.00	.00	.00	
11061200 700520 G0264 SUPPLIES	.00	.00	400.00	.00	.00	.00	
11061200 700520 G0265 SUPPLIES	.00	.00	700.00	.00	.00	.00	
11061200 700520 G0331 SUPPLIES	300.00	.00	.00	.00	.00	.00	
11061200 700520 G0333 SUPPLIES	955.22	.00	45.00	.00	.00	.00	
11061200 700520 G0334 SUPPLIES	1,817.21	.00	2,046.00	.00	.00	.00	
11061200 700520 G0356 SUPPLIES	.00	.00	900.00	.00	.00	.00	
11061200 700520 G0366 SUPPLIES	.00	.00	2,500.00	.00	.00	.00	
11061200 700520 G0401 SUPPLIES	.00	.00	300.00	.00	.00	.00	
11061200 700905 G0334 TRAIN&TRAV	.00	.00	.00	.00	.00	.00	
11061200 700905 G0366 TRAIN&TRAV	.00	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	15,485.62	20,000.00	24,463.00	20,000.00	20,000.00	.00	
TOTAL SAFE KIDS	15,485.62	20,000.00	24,463.00	20,000.00	20,000.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 85
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
6121 BOARD OF HEALTH							
60 SALARIES & BENEFITS							
11061210 611500 TEMP SALAR	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	_____
11061210 621000 FICA	.00	206.00	206.00	206.00	206.00	.00	_____
TOTAL SALARIES & BENEFITS	.00	2,906.00	2,906.00	2,906.00	2,906.00	.00	_____
70 OPERATING EXPENSES							
11061210 700000 CONTRSERV	460.80	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11061210 700370 POSTAGEEXP	.00	.00	.00	.00	.00	.00	_____
11061210 700520 SUPPLIES	1,657.07	125.00	125.00	1,700.00	1,700.00	.00	_____
11061210 700700 DUES&SUB	485.00	485.00	485.00	485.00	485.00	.00	_____
11061210 700825 EMP REIMB	.00	966.00	966.00	966.00	966.00	.00	_____
11061210 700905 TRAIN&TRAV	.00	400.00	400.00	400.00	400.00	.00	_____
TOTAL OPERATING EXPENSES	2,602.87	3,976.00	3,976.00	5,551.00	5,551.00	.00	_____
TOTAL BOARD OF HEALTH	2,602.87	6,882.00	6,882.00	8,457.00	8,457.00	.00	_____



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05/16/2014 15:10
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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
6126 WIC REGION LACTATION TRNG CTR							
60 SALARIES & BENEFITS							
11061260 610000 G0289 SALARIES	19,381.88	19,720.00	21,920.00	20,415.00	20,415.00	.00	
11061260 612000 G0289 CELL ALLOW	362.15	.00	.00	.00	.00	.00	
11061260 621000 G0289 FICA	1,375.76	1,509.00	1,509.00	1,562.00	1,562.00	.00	
11061260 622000 G0289 RETIRE-LG	1,309.89	1,393.00	1,393.00	1,443.00	1,443.00	.00	
11061260 625000 G0289 MEDICAL IN	5,795.59	4,487.00	4,487.00	4,802.00	4,325.00	.00	
11061260 626000 G0289 LTD INS	38.93	53.00	53.00	41.00	41.00	.00	
TOTAL SALARIES & BENEFITS	28,264.20	27,162.00	29,362.00	28,263.00	27,786.00	.00	
70 OPERATING EXPENSES							
11061260 700000 G0289 CONTRSERV	8,202.48	9,960.00	9,960.00	19,089.00	19,089.00	.00	
11061260 700365 G0289 CELL EXP	456.12	468.00	468.00	468.00	468.00	.00	
11061260 700370 G0289 POSTAGEEXP	9.76	848.00	848.00	.00	.00	.00	
11061260 700500 G0289 PRINTING	.00	400.00	400.00	.00	.00	.00	
11061260 700512 G0289 PRNT-COPIE	.00	100.00	100.00	.00	.00	.00	
11061260 700520 G0289 SUPPLIES	2,929.78	9,956.00	7,756.00	6,940.00	7,417.00	.00	
11061260 700560 G0289 SUP-FUEL&O	103.57	240.00	240.00	240.00	240.00	.00	
11061260 700825 G0289 EMP REIMB	.00	766.00	766.00	.00	.00	.00	
11061260 700905 G0289 TRAIN&TRAV	2,331.84	10,100.00	10,100.00	5,000.00	5,000.00	.00	
TOTAL OPERATING EXPENSES	14,033.55	32,838.00	30,638.00	31,737.00	32,214.00	.00	
TOTAL WIC REGION LACTATION T	42,297.75	60,000.00	60,000.00	60,000.00	60,000.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 87
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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
6127 WOMEN INFANTS & CHILDREN (WIC)							
60 SALARIES & BENEFITS							
11061270 610000 SALARIES	475,646.84	500,622.00	462,722.00	484,949.00	484,949.00	.00	
11061270 610000 G0136 SALARIES	31,570.35	32,121.00	32,121.00	33,259.00	33,259.00	.00	
11061270 612000 CELL ALLOW	.00	360.00	360.00	360.00	360.00	.00	
11061270 621000 FICA	35,164.48	38,296.00	38,296.00	37,100.00	37,100.00	.00	
11061270 621000 G0136 FICA	2,347.13	2,458.00	2,458.00	2,544.00	2,544.00	.00	
11061270 622000 RETIRE-LG	32,147.47	35,392.00	35,392.00	34,286.00	34,286.00	.00	
11061270 622000 G0136 RETIRE-LG	2,133.46	2,271.00	2,271.00	2,351.00	2,351.00	.00	
11061270 625000 MEDICAL IN	96,276.19	111,066.00	111,066.00	109,234.00	98,382.00	.00	
11061270 625000 G0136 MEDICAL IN	8,101.95	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11061270 626000 LTD INS	935.18	1,352.00	1,352.00	969.00	969.00	.00	
11061270 626000 G0136 LTD INS	63.24	87.00	87.00	67.00	67.00	.00	
TOTAL SALARIES & BENEFITS	684,386.29	733,000.00	695,100.00	714,722.00	702,916.00	.00	
70 OPERATING EXPENSES							
11061270 700000 H0025 CONTRSERV	14,170.45	9,500.00	39,800.00	4,500.00	4,500.00	.00	
11061270 700000 H0026 CONTRSERV	.00	.00	.00	.00	.00	.00	
11061270 700350 H0025 ADVER COST	346.25	100.00	100.00	200.00	200.00	.00	
11061270 700370 POSTAGEEXP	255.44	550.00	550.00	1,000.00	1,000.00	.00	
11061270 700370 H0024 POSTAGEEXP	313.98	.00	.00	.00	.00	.00	
11061270 700370 H0025 POSTAGEEXP	575.18	.00	.00	.00	.00	.00	
11061270 700430 M&R-EQUIP	.00	105.00	105.00	105.00	105.00	.00	
11061270 700500 PRINTING	.00	950.00	950.00	1,200.00	1,200.00	.00	
11061270 700500 H0024 PRINTING	165.00	.00	.00	.00	.00	.00	
11061270 700500 H0025 PRINTING	1,385.42	.00	.00	.00	.00	.00	
11061270 700512 PRNT-COPIE	.00	500.00	500.00	.00	.00	.00	
11061270 700512 H0025 PRNT-COPIE	350.76	.00	.00	550.00	550.00	.00	
11061270 700520 SUPPLIES	34.38	7,846.00	7,846.00	8,435.00	20,241.00	.00	
11061270 700520 H0024 SUPPLIES	3,923.20	.00	.00	.00	.00	.00	
11061270 700520 H0025 SUPPLIES	18,524.21	.00	7,600.00	.00	.00	.00	
11061270 700520 H0026 SUPPLIES	2,407.17	.00	.00	.00	.00	.00	
11061270 700560 SUP-FUEL&O	108.08	.00	.00	.00	.00	.00	
11061270 700560 H0026 SUP-FUEL&O	.00	.00	.00	.00	.00	.00	
11061270 700700 DUES&SUB	50.00	.00	.00	50.00	50.00	.00	
11061270 700700 H0026 DUES&SUB	.00	259.00	259.00	38.00	38.00	.00	
11061270 700825 EMP REIMB	350.45	850.00	850.00	400.00	400.00	.00	
11061270 700825 G0136 EMP REIMB	365.93	.00	.00	.00	.00	.00	



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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
11061270 700905 TRAIN&TRAV	178.59	2,000.00	2,000.00	2,500.00	2,500.00	.00	_____
11061270 700905 H0025 TRAIN&TRAV	1,513.45	.00	.00	.00	.00	.00	_____
11061270 700905 H0026 TRAIN&TRAV	748.34	.00	.00	.00	.00	.00	_____
TOTAL OPERATING EXPENSES	45,766.28	22,660.00	60,560.00	18,978.00	30,784.00	.00	_____
TOTAL WOMEN INFANTS & CHILDR	730,152.57	755,660.00	755,660.00	733,700.00	733,700.00	.00	_____



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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
6128 WIC-BREASTFEEDING PEER COUNSEL							
60 SALARIES & BENEFITS							
11061280 610000 G0280 SALARIES	4,845.53	19,989.00	19,989.00	20,527.00	20,527.00	.00	
11061280 611500 G0280 TEMP SALAR	20,113.14	.00	.00	.00	.00	.00	
11061280 621000 G0280 FICA	1,882.70	1,529.00	1,529.00	1,570.00	1,570.00	.00	
11061280 622000 G0280 RETIRE-LG	327.46	1,414.00	1,414.00	1,451.00	1,451.00	.00	
11061280 625000 G0280 MEDICAL IN	1,448.98	10,097.00	10,097.00	10,803.00	9,730.00	.00	
11061280 626000 G0280 LTD INS	9.67	54.00	54.00	41.00	41.00	.00	
TOTAL SALARIES & BENEFITS	28,627.48	33,083.00	33,083.00	34,392.00	33,319.00	.00	
70 OPERATING EXPENSES							
11061280 700500 G0280 PRINTING	.00	.00	.00	.00	.00	.00	
11061280 700520 G0280 SUPPLIES	634.34	4,922.00	4,922.00	102.00	1,175.00	.00	
11061280 700825 G0280 EMP REIMB	75.52	339.00	339.00	100.00	100.00	.00	
11061280 700905 G0280 TRAIN&TRAV	192.86	1,000.00	1,000.00	350.00	350.00	.00	
TOTAL OPERATING EXPENSES	902.72	6,261.00	6,261.00	552.00	1,625.00	.00	
TOTAL WIC-BREASTFEEDING PEER	29,530.20	39,344.00	39,344.00	34,944.00	34,944.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 90
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							
60 SALARIES & BENEFITS							
11061290 610000 SALARIES	59,892.71	60,938.00	60,938.00	62,778.00	62,778.00	.00	
11061290 611500 TEMP SALAR	18,349.29	23,318.00	23,318.00	.00	.00	.00	
11061290 621000 FICA	5,629.43	6,446.00	6,446.00	4,802.00	4,802.00	.00	
11061290 622000 RETIRE-LG	4,047.55	4,308.00	4,308.00	4,438.00	4,438.00	.00	
11061290 625000 MEDICAL IN	9,159.39	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11061290 626000 LTD INS	120.19	165.00	165.00	126.00	126.00	.00	
TOTAL SALARIES & BENEFITS	97,198.56	104,150.00	104,150.00	81,747.00	80,793.00	.00	
70 OPERATING EXPENSES							
11061290 700000 CONTRSERV	537.50	1,000.00	1,000.00	1,300.00	800.00	.00	
11061290 700000 G0294 CONTRSERV	1,598.38	1,000.00	1,000.00	.00	.00	.00	
11061290 700370 POSTAGEEXP	325.94	150.00	150.00	480.00	325.00	.00	
11061290 700500 PRINTING	.00	.00	.00	.00	.00	.00	
11061290 700512 PRNT-COPIE	84.04	140.00	140.00	140.00	140.00	.00	
11061290 700520 SUPPLIES	659.76	450.00	450.00	450.00	450.00	.00	
11061290 700560 SUP-FUEL&O	36.91	.00	.00	.00	.00	.00	
11061290 700700 DUES&SUB	125.00	30.00	30.00	304.00	221.00	.00	
11061290 700825 EMP REIMB	3.33	50.00	50.00	50.00	50.00	.00	
11061290 700905 TRAIN&TRAV	547.44	500.00	500.00	500.00	500.00	.00	
11061290 700905 G0294 TRAIN&TRAV	272.96	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	4,191.26	3,320.00	3,320.00	3,224.00	2,486.00	.00	
TOTAL NUTRITION	101,389.82	107,470.00	107,470.00	84,971.00	83,279.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 91
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							
60 SALARIES & BENEFITS							
11061300 610000 SALARIES	77,853.63	79,212.00	79,212.00	103,302.00	103,302.00		.00
11061300 621000 FICA	5,551.94	6,060.00	6,060.00	7,901.00	7,901.00		.00
11061300 622000 RETIRE-LG	5,261.29	5,601.00	5,601.00	7,304.00	7,304.00		.00
11061300 625000 MEDICAL IN	29,105.42	26,925.00	26,925.00	38,412.00	34,596.00		.00
11061300 626000 LTD INS	155.99	214.00	214.00	207.00	207.00		.00
TOTAL SALARIES & BENEFITS	117,928.27	118,012.00	118,012.00	157,126.00	153,310.00		.00
70 OPERATING EXPENSES							
11061300 700000 CONTRSERV	109,137.08	142,780.00	142,780.00	142,600.00	142,600.00		.00
11061300 700000 G0381 CONTRSERV	.00	.00	1,500.00	.00	.00		.00
11061300 700000 G0395 CONTRSERV	.00	.00	.00	.00	.00		.00
11061300 700350 ADVER COST	41.52	.00	.00	.00	.00		.00
11061300 700365 CELL EXP	1,306.49	3,528.00	3,528.00	1,500.00	1,500.00		.00
11061300 700370 POSTAGEEXP	369.99	600.00	600.00	500.00	500.00		.00
11061300 700410 M&R-AUTOTK	.00	.00	.00	.00	.00		.00
11061300 700430 M&R-EQUIP	3,482.65	3,000.00	3,000.00	3,500.00	3,500.00		.00
11061300 700500 PRINTING	.00	200.00	200.00	500.00	500.00		.00
11061300 700512 PRNT-COPIE	345.84	500.00	500.00	1,275.00	1,275.00		.00
11061300 700520 SUPPLIES	19,012.84	18,083.00	18,083.00	21,670.00	25,486.00		.00
11061300 700520 G0381 SUPPLIES	.00	.00	1,500.00	.00	.00		.00
11061300 700542 SUP-COMPUT	1,073.24	.00	.00	.00	.00		.00
11061300 700560 SUP-FUEL&O	406.45	500.00	500.00	500.00	500.00		.00
11061300 700665 UNIFORMPUR	.00	.00	.00	50.00	50.00		.00
11061300 700700 DUES&SUB	397.00	397.00	397.00	397.00	397.00		.00
11061300 700825 EMP REIMB	118.66	100.00	100.00	100.00	100.00		.00
11061300 700905 TRAIN&TRAV	.00	300.00	300.00	300.00	300.00		.00
TOTAL OPERATING EXPENSES	135,691.76	169,988.00	172,988.00	172,892.00	176,708.00		.00
TOTAL MOBILE DENTAL UNIT	253,620.03	288,000.00	291,000.00	330,018.00	330,018.00		.00



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05/16/2014 15:10
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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
6131 EPIDEMIOLOGY							
60 SALARIES & BENEFITS							
11061310 610000 SALARIES	1,026,528.67	964,587.00	964,587.00	1,098,859.00	1,068,158.00		.00
11061310 611500 TEMP SALAR	28,184.04	10,710.00	10,710.00	39,783.00	10,683.00		.00
11061310 611600 OTP	97.29	.00	.00	.00	.00		.00
11061310 621000 FICA	77,484.41	82,263.00	82,263.00	87,104.00	82,529.00		.00
11061310 622000 RETIRE-LG	69,375.95	75,263.00	75,263.00	77,691.00	75,520.00		.00
11061310 625000 MEDICAL IN	200,443.65	215,400.00	215,400.00	230,472.00	198,927.00		.00
11061310 626000 LTD INS	2,043.70	2,874.00	2,874.00	2,197.00	2,136.00		.00
TOTAL SALARIES & BENEFITS	1,404,157.71	1,351,097.00	1,351,097.00	1,536,106.00	1,437,953.00		.00
70 OPERATING EXPENSES							
11061310 700000 CONTRSERV	28,839.06	40,075.00	40,075.00	30,725.00	29,000.00		.00
11061310 700000 G0338 CONTRSERV	.00	.00	500.00	.00	.00		.00
11061310 700000 H0030 CONTRSERV	895.00	895.00	895.00	895.00	895.00		.00
11061310 700350 ADVER COST	7,302.00	.00	.00	.00	.00		.00
11061310 700370 POSTAGEEXP	4,812.65	4,800.00	4,800.00	6,600.00	4,800.00		.00
11061310 700370 H0030 POSTAGEEXP	201.51	100.00	100.00	100.00	100.00		.00
11061310 700415 M&R-BLD&GR	922.00	.00	.00	875.00	875.00		.00
11061310 700500 PRINTING	638.05	500.00	500.00	11,000.00	11,000.00		.00
11061310 700512 PRNT-COPIE	12,574.31	11,550.00	11,550.00	35,300.00	35,300.00		.00
11061310 700520 SUPPLIES	330,297.87	311,000.00	311,000.00	407,000.00	306,660.00		.00
11061310 700520 G0338 SUPPLIES	591.15	.00	1,595.00	.00	.00		.00
11061310 700520 G0396 SUPPLIES	.00	.00	.00	7,483.00	7,483.00		.00
11061310 700520 H0030 SUPPLIES	36,136.36	45,000.00	45,000.00	42,500.00	42,500.00		.00
11061310 700542 SUP-COMPUT	796.56	.00	.00	.00	.00		.00
11061310 700560 SUP-FUEL&O	236.57	204.00	204.00	200.00	200.00		.00
11061310 700625 LAUNDRY&DC	89.00	100.00	100.00	100.00	100.00		.00
11061310 700665 UNIFORMPUR	.00	.00	.00	700.00	350.00		.00
11061310 700700 DUES&SUB	479.50	1,061.00	1,061.00	315.00	315.00		.00
11061310 700825 EMP REIMB	796.54	750.00	750.00	1,300.00	750.00		.00
11061310 700905 TRAIN&TRAV	2,726.61	1,750.00	1,750.00	3,000.00	1,750.00		.00
11061310 700905 G0338 TRAIN&TRAV	.00	.00	700.00	.00	.00		.00
TOTAL OPERATING EXPENSES	428,334.74	417,785.00	420,580.00	548,093.00	442,078.00		.00
TOTAL EPIDEMIOLOGY	1,832,492.45	1,768,882.00	1,771,677.00	2,084,199.00	1,880,031.00		.00



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05/16/2014 15:10
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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
6133 TUBERCULOSIS							
60 SALARIES & BENEFITS							
11061330 610000 SALARIES	230,905.95	234,935.00	234,935.00	243,445.00	243,445.00		.00
11061330 621000 FICA	16,688.24	17,973.00	17,973.00	18,623.00	18,623.00		.00
11061330 622000 RETIRE-LG	15,604.78	16,610.00	16,610.00	17,213.00	17,213.00		.00
11061330 625000 MEDICAL IN	37,177.24	44,875.00	44,875.00	48,015.00	43,245.00		.00
11061330 626000 LTD INS	462.75	634.00	634.00	487.00	487.00		.00
TOTAL SALARIES & BENEFITS	300,838.96	315,027.00	315,027.00	327,783.00	323,013.00		.00
70 OPERATING EXPENSES							
11061330 700000 CONTRSERV	11,228.75	16,360.00	16,360.00	15,000.00	15,000.00		.00
11061330 700365 CELL EXP	15.60	60.00	60.00	20.00	20.00		.00
11061330 700370 POSTAGEEXP	561.54	500.00	500.00	600.00	500.00		.00
11061330 700410 M&R-AUTOTK	13.50	.00	.00	.00	.00		.00
11061330 700430 M&R-EQUIP	31.98	195.00	195.00	.00	.00		.00
11061330 700500 PRINTING	92.68	150.00	150.00	300.00	300.00		.00
11061330 700512 PRNT-COPIE	691.53	600.00	600.00	4,950.00	4,950.00		.00
11061330 700520 SUPPLIES	11,431.33	11,000.00	11,000.00	15,435.00	12,000.00		.00
11061330 700542 SUP-COMPUT	.00	.00	.00	.00	.00		.00
11061330 700560 SUP-FUEL&O	42.13	100.00	100.00	100.00	50.00		.00
11061330 700665 UNIFORMPUR	.00	.00	.00	50.00	50.00		.00
11061330 700700 DUES&SUB	75.00	290.00	290.00	50.00	50.00		.00
11061330 700825 EMP REIMB	1,970.48	2,000.00	2,000.00	2,200.00	2,000.00		.00
11061330 700905 TRAIN&TRAV	1,279.74	1,000.00	1,000.00	1,300.00	1,000.00		.00
TOTAL OPERATING EXPENSES	27,434.26	32,255.00	32,255.00	40,005.00	35,920.00		.00
TOTAL TUBERCULOSIS	328,273.22	347,282.00	347,282.00	367,788.00	358,933.00		.00



NEW HANOVER COUNTY

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05/16/2014 15:10
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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
6143 PREGNANCY CARE MANAGEMENT							
60 SALARIES & BENEFITS							
11061430 610000 SALARIES	252,512.64	256,034.00	256,034.00	253,533.00	253,533.00		.00
11061430 611500 TEMP SALAR	60.51	.00	.00	.00	.00		.00
11061430 612000 CELL ALLOW	1,435.74	1,440.00	1,440.00	1,440.00	1,440.00		.00
11061430 621000 FICA	18,161.18	19,586.00	19,586.00	19,394.00	19,394.00		.00
11061430 622000 RETIRE-LG	17,069.62	18,101.00	18,101.00	17,925.00	17,925.00		.00
11061430 625000 MEDICAL IN	41,486.91	40,387.00	40,387.00	43,213.00	38,920.00		.00
11061430 626000 LTD INS	504.57	690.00	690.00	507.00	507.00		.00
TOTAL SALARIES & BENEFITS	331,231.17	336,238.00	336,238.00	336,012.00	331,719.00		.00
70 OPERATING EXPENSES							
11061430 700000 CONTRSERV	5,993.75	4,470.00	4,470.00	300.00	300.00		.00
11061430 700365 CELL EXP	1,824.50	1,872.00	1,872.00	1,872.00	1,872.00		.00
11061430 700370 POSTAGEEXP	349.39	750.00	750.00	400.00	400.00		.00
11061430 700410 M&R-AUTOTK	45.00	375.00	375.00	175.00	175.00		.00
11061430 700500 PRINTING	374.37	500.00	500.00	300.00	300.00		.00
11061430 700512 PRNT-COPIE	215.58	630.00	630.00	1,100.00	1,100.00		.00
11061430 700520 SUPPLIES	179.75	6,139.00	6,139.00	8,086.00	12,379.00		.00
11061430 700560 SUP-FUEL&O	68.54	600.00	600.00	240.00	240.00		.00
11061430 700665 UNIFORMPUR	.00	.00	.00	50.00	50.00		.00
11061430 700700 DUES&SUB	.00	.00	.00	.00	.00		.00
11061430 700825 EMP REIMB	276.40	1,000.00	1,000.00	300.00	300.00		.00
11061430 700905 TRAIN&TRAV	1,410.46	500.00	500.00	800.00	800.00		.00
TOTAL OPERATING EXPENSES	10,737.74	16,836.00	16,836.00	13,623.00	17,916.00		.00
TOTAL PREGNANCY CARE MANAGEM	341,968.91	353,074.00	353,074.00	349,635.00	349,635.00		.00



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 95
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							
60 SALARIES & BENEFITS							
11061490 610000 SALARIES	203,212.45	193,604.00	193,604.00	219,887.00	219,887.00	.00	
11061490 612000 CELL ALLOW	342.86	360.00	360.00	360.00	360.00	.00	
11061490 621000 FICA	14,829.61	14,810.00	14,810.00	16,822.00	16,822.00	.00	
11061490 622000 RETIRE-LG	13,734.46	13,687.00	13,687.00	15,545.00	15,545.00	.00	
11061490 625000 MEDICAL IN	37,366.75	31,413.00	31,413.00	38,413.00	34,597.00	.00	
11061490 626000 LTD INS	390.17	523.00	523.00	439.00	439.00	.00	
TOTAL SALARIES & BENEFITS	269,876.30	254,397.00	254,397.00	291,466.00	287,650.00	.00	
70 OPERATING EXPENSES							
11061490 700000 CONTRSERV	1,282.71	8,200.00	8,200.00	8,500.00	3,800.00	.00	
11061490 700370 POSTAGEEXP	46.38	100.00	100.00	100.00	100.00	.00	
11061490 700430 M&R-EQUIP	.00	100.00	100.00	.00	.00	.00	
11061490 700500 PRINTING	73.68	100.00	100.00	100.00	100.00	.00	
11061490 700512 PRNT-COPIE	855.66	884.00	884.00	1,000.00	1,000.00	.00	
11061490 700520 SUPPLIES	11,296.55	15,204.00	15,204.00	15,204.00	15,204.00	.00	
11061490 700520 G0355 SUPPLIES	3,000.00	.00	.00	.00	.00	.00	
11061490 700560 SUP-FUEL&O	350.79	300.00	300.00	300.00	300.00	.00	
11061490 700665 UNIFORMPUR	.00	.00	.00	100.00	100.00	.00	
11061490 700700 DUES&SUB	100.00	.00	.00	100.00	100.00	.00	
11061490 700825 EMP REIMB	176.11	200.00	200.00	150.00	150.00	.00	
11061490 700905 TRAIN&TRAV	1,066.34	670.00	670.00	670.00	670.00	.00	
TOTAL OPERATING EXPENSES	18,248.22	25,758.00	25,758.00	26,224.00	21,524.00	.00	
TOTAL MATERNAL HEALTH	288,124.52	280,155.00	280,155.00	317,690.00	309,174.00	.00	



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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6155 CHILD HEALTH							
60 SALARIES & BENEFITS							
11061550 610000 SALARIES	252,647.16	364,263.00	336,596.00	373,588.00	327,932.00	.00	
11061550 611500 TEMP SALAR	12,729.77	4,111.00	4,111.00	4,126.00	4,126.00	.00	
11061550 612000 CELL ALLOW	905.36	1,260.00	1,260.00	1,260.00	1,260.00	.00	
11061550 621000 FICA	19,522.72	28,183.00	28,183.00	28,898.00	25,405.00	.00	
11061550 622000 RETIRE-LG	17,071.21	25,753.00	25,753.00	26,414.00	23,186.00	.00	
11061550 625000 MEDICAL IN	46,126.68	70,004.00	70,004.00	74,902.00	58,813.00	.00	
11061550 626000 LTD INS	500.01	982.00	982.00	746.00	655.00	.00	
TOTAL SALARIES & BENEFITS	349,502.91	494,556.00	466,889.00	509,934.00	441,377.00	.00	
70 OPERATING EXPENSES							
11061550 700000 CONTRSERV	455.73	2,100.00	2,100.00	3,600.00	2,100.00	.00	
11061550 700000 G0234 CONTRSERV	170.00	.00	141.00	.00	.00	.00	
11061550 700370 POSTAGEEXP	1,743.55	1,500.00	1,500.00	1,800.00	1,600.00	.00	
11061550 700500 PRINTING	343.80	250.00	250.00	250.00	250.00	.00	
11061550 700512 PRNT-COPIE	6,681.01	6,500.00	6,500.00	1,100.00	1,100.00	.00	
11061550 700520 SUPPLIES	2,639.58	3,000.00	3,000.00	3,000.00	2,500.00	.00	
11061550 700540 H0007 SUP-CHFATA	211.82	1,015.00	1,015.00	1,079.00	1,079.00	.00	
11061550 700542 SUP-COMPUT	.00	.00	.00	.00	.00	.00	
11061550 700665 UNIFORMPUR	.00	.00	.00	120.00	120.00	.00	
11061550 700700 DUES&SUB	75.00	218.00	218.00	218.00	218.00	.00	
11061550 700825 EMP REIMB	35.80	200.00	200.00	100.00	100.00	.00	
11061550 700905 TRAIN&TRAV	2,177.49	780.00	780.00	2,000.00	1,000.00	.00	
11061550 700905 H0007 TRAIN&TRAV	800.00	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	15,333.78	15,563.00	15,704.00	13,267.00	10,067.00	.00	
TOTAL CHILD HEALTH	364,836.69	510,119.00	482,593.00	523,201.00	451,444.00	.00	



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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6159 SCHOOL HEALTH							
60 SALARIES & BENEFITS							
11061590 610000 SALARIES	1,399,499.46	1,457,882.00	1,509,633.00	1,510,482.00	1,510,482.00	.00	
11061590 611500 TEMP SALAR	60,589.77	20,918.00	20,918.00	21,340.00	21,340.00	.00	
11061590 611600 OTP	17.83	.00	.00	.00	.00	.00	
11061590 621000 FICA	106,015.60	113,134.00	113,134.00	117,178.00	117,178.00	.00	
11061590 622000 RETIRE-LG	94,661.76	103,073.00	103,073.00	106,792.00	106,792.00	.00	
11061590 625000 MEDICAL IN	266,792.69	287,200.00	287,200.00	297,693.00	268,119.00	.00	
11061590 626000 LTD INS	2,801.17	3,933.00	3,933.00	2,829.00	2,829.00	.00	
TOTAL SALARIES & BENEFITS	1,930,378.28	1,986,140.00	2,037,891.00	2,056,314.00	2,026,740.00	.00	
70 OPERATING EXPENSES							
11061590 700000 CONTRSERV	.00	700.00	700.00	200.00	200.00	.00	
11061590 700370 POSTAGEEXP	2.76	50.00	50.00	50.00	50.00	.00	
11061590 700500 PRINTING	217.42	200.00	200.00	200.00	200.00	.00	
11061590 700512 PRNT-COPIE	.00	.00	.00	1,500.00	1,500.00	.00	
11061590 700520 SUPPLIES	20,991.97	42,146.00	42,146.00	38,209.00	67,783.00	.00	
11061590 700665 UNIFORMPUR	.00	.00	.00	800.00	800.00	.00	
11061590 700700 DUES&SUB	115.00	255.00	255.00	262.00	262.00	.00	
11061590 700825 EMP REIMB	2,796.16	4,000.00	4,000.00	4,000.00	4,000.00	.00	
11061590 700905 TRAIN&TRAV	4,320.43	4,500.00	4,500.00	4,500.00	4,500.00	.00	
TOTAL OPERATING EXPENSES	28,443.74	51,851.00	51,851.00	49,721.00	79,295.00	.00	
TOTAL SCHOOL HEALTH	1,958,822.02	2,037,991.00	2,089,742.00	2,106,035.00	2,106,035.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 98
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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
6161 NC WISEWOMAN PROJECT							
60 SALARIES & BENEFITS							
11061610 610000 SALARIES	12,391.50	12,608.00	12,608.00	.00	.00	.00	
11061610 621000 FICA	787.42	965.00	965.00	.00	.00	.00	
11061610 622000 RETIRE-LG	837.37	891.00	891.00	.00	.00	.00	
11061610 625000 MEDICAL IN	2,208.15	2,244.00	2,244.00	.00	.00	.00	
11061610 626000 LTD INS	24.83	34.00	34.00	.00	.00	.00	
TOTAL SALARIES & BENEFITS	16,249.27	16,742.00	16,742.00	.00	.00	.00	
70 OPERATING EXPENSES							
11061610 700000 CONTRSERV	3,354.11	4,120.00	4,120.00	16,000.00	16,000.00	.00	
11061610 700370 POSTAGEEXP	30.83	108.00	108.00	108.00	108.00	.00	
11061610 700520 SUPPLIES	189.83	1,155.00	1,155.00	3,347.00	3,347.00	.00	
11061610 700905 TRAIN&TRAV	29.00	200.00	200.00	500.00	500.00	.00	
TOTAL OPERATING EXPENSES	3,603.77	5,583.00	5,583.00	19,955.00	19,955.00	.00	
TOTAL NC WISEWOMAN PROJECT	19,853.04	22,325.00	22,325.00	19,955.00	19,955.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 99
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
6167 PROJECT ASSIST							
60 SALARIES & BENEFITS							
11061670 610000 SALARIES	29,226.99	38,847.00	17,347.00	39,624.00	39,624.00	.00	
11061670 611500 TEMP SALAR	.00	.00	.00	.00	.00	.00	
11061670 621000 FICA	2,206.28	2,971.00	2,971.00	3,032.00	3,032.00	.00	
11061670 622000 RETIRE-LG	1,976.85	2,746.00	2,746.00	2,801.00	2,801.00	.00	
11061670 625000 MEDICAL IN	5,777.41	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11061670 626000 LTD INS	46.90	105.00	105.00	79.00	79.00	.00	
TOTAL SALARIES & BENEFITS	39,234.43	53,644.00	32,144.00	55,139.00	54,185.00	.00	
70 OPERATING EXPENSES							
11061670 700350 ADVER COST	10,362.00	3,619.00	21,619.00	1,000.00	1,000.00	.00	
11061670 700370 POSTAGEEXP	139.49	100.00	100.00	100.00	100.00	.00	
11061670 700500 PRINTING	26.75	100.00	100.00	.00	.00	.00	
11061670 700520 SUPPLIES	9,743.85	3,428.00	6,928.00	4,202.00	5,156.00	.00	
11061670 700825 EMP REIMB	130.27	100.00	100.00	200.00	200.00	.00	
11061670 700905 TRAIN&TRAV	663.18	150.00	150.00	500.00	500.00	.00	
TOTAL OPERATING EXPENSES	21,065.54	7,497.00	28,997.00	6,002.00	6,956.00	.00	
TOTAL PROJECT ASSIST	60,299.97	61,141.00	61,141.00	61,141.00	61,141.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6181 FAMILY COUNSELING SERVICES							
60 SALARIES & BENEFITS							
11061810 610000 G0162 SALARIES	62,995.11	64,095.00	64,095.00	66,673.00	66,673.00	.00	
11061810 612000 G0162 CELL ALLOW	362.15	360.00	360.00	360.00	360.00	.00	
11061810 621000 G0162 FICA	4,599.83	4,903.00	4,903.00	5,100.00	5,100.00	.00	
11061810 622000 G0162 RETIRE-LG	4,257.39	4,531.00	4,531.00	4,714.00	4,714.00	.00	
11061810 625000 G0162 MEDICAL IN	9,983.69	11,219.00	11,219.00	12,004.00	10,811.00	.00	
11061810 626000 G0162 LTD INS	126.21	174.00	174.00	134.00	134.00	.00	
TOTAL SALARIES & BENEFITS	82,324.38	85,282.00	85,282.00	88,985.00	87,792.00	.00	
70 OPERATING EXPENSES							
11061810 700000 G0162 CONTRSERV	13,953.16	11,436.00	31,436.00	11,000.00	11,000.00	.00	
11061810 700370 G0162 POSTAGEEXP	57.42	15.00	15.00	30.00	30.00	.00	
11061810 700500 G0162 PRINTING	19.50	.00	.00	.00	.00	.00	
11061810 700520 G0162 SUPPLIES	156.78	717.00	4,906.00	168.00	1,361.00	.00	
11061810 700560 G0162 SUP-FUEL&O	22.14	.00	.00	.00	.00	.00	
11061810 700700 G0162 DUES&SUB	100.00	100.00	100.00	100.00	100.00	.00	
11061810 700825 G0162 EMP REIMB	1,108.89	950.00	2,250.00	217.00	217.00	.00	
11061810 700905 G0162 TRAIN&TRAV	1,687.12	500.00	2,000.00	500.00	500.00	.00	
TOTAL OPERATING EXPENSES	17,105.01	13,718.00	40,707.00	12,015.00	13,208.00	.00	
TOTAL FAMILY COUNSELING SERV	99,429.39	99,000.00	125,989.00	101,000.00	101,000.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6185 MENTAL HEALTH							
60 SALARIES & BENEFITS							
11061850 610000 SALARIES	687,631.65	705,817.00	705,817.00	727,648.00	727,648.00		.00
11061850 611600 OTP	86.71	.00	.00	.00	.00		.00
11061850 611800 MPAYT	434.27	.00	.00	.00	.00		.00
11061850 612000 CELL ALLOW	362.15	360.00	360.00	360.00	360.00		.00
11061850 621000 FICA	49,645.91	53,996.00	53,996.00	55,663.00	55,663.00		.00
11061850 622000 RETIRE-LG	46,520.93	49,901.00	49,901.00	51,444.00	51,444.00		.00
11061850 625000 MEDICAL IN	117,799.29	125,650.00	125,650.00	134,442.00	121,086.00		.00
11061850 626000 LTD INS	1,354.63	1,907.00	1,907.00	1,453.00	1,453.00		.00
TOTAL SALARIES & BENEFITS	903,835.54	937,631.00	937,631.00	971,010.00	957,654.00		.00
70 OPERATING EXPENSES							
11061850 700000 CONTRSERV	1,552.50	2,840.00	2,840.00	2,640.00	2,640.00		.00
11061850 700370 POSTAGEEXP	252.07	200.00	200.00	200.00	200.00		.00
11061850 700500 PRINTING	110.52	200.00	200.00	100.00	100.00		.00
11061850 700512 PRNT-COPIE	1,104.99	1,000.00	1,000.00	900.00	900.00		.00
11061850 700520 SUPPLIES	7,101.37	13,799.00	13,799.00	6,430.00	19,786.00		.00
11061850 700542 SUP-COMPUT	398.28	.00	.00	.00	.00		.00
11061850 700700 DUES&SUB	300.00	1,300.00	1,300.00	1,300.00	1,300.00		.00
11061850 700825 EMP REIMB	1,980.57	2,500.00	2,500.00	2,000.00	2,000.00		.00
11061850 700905 TRAIN&TRAV	2,725.00	4,400.00	4,400.00	6,400.00	6,400.00		.00
TOTAL OPERATING EXPENSES	15,525.30	26,239.00	26,239.00	19,970.00	33,326.00		.00
TOTAL MENTAL HEALTH	919,360.84	963,870.00	963,870.00	990,980.00	990,980.00		.00



NEW HANOVER COUNTY

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6187 NC ASTHMA PROGRAM							
70 OPERATING EXPENSES							
11061870 700350 G0206 ADVER COST	9,431.00	8,420.00	8,420.00	14,000.00	14,000.00	.00	_____
11061870 700500 G0206 PRINTING	.00	150.00	150.00	2,500.00	2,500.00	.00	_____
11061870 700520 G0206 SUPPLIES	3,681.00	3,350.00	3,350.00	4,460.00	4,460.00	.00	_____
11061870 700905 G0206 TRAIN&TRAV	.00	.00	.00	1,200.00	1,200.00	.00	_____
TOTAL OPERATING EXPENSES	13,112.00	11,920.00	11,920.00	22,160.00	22,160.00	.00	_____
TOTAL NC ASTHMA PROGRAM	13,112.00	11,920.00	11,920.00	22,160.00	22,160.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6189 HIV/STD PREVENTION OUTREACH							
60 SALARIES & BENEFITS							
11061890 610000 G0207 SALARIES	34,508.98	61,420.00	46,420.00	56,893.00	56,893.00	.00	
11061890 612000 G0207 CELL ALLOW	139.29	.00	.00	.00	.00	.00	
11061890 621000 G0207 FICA	2,545.53	4,698.00	4,698.00	4,353.00	4,353.00	.00	
11061890 622000 G0207 RETIRE-LG	2,332.31	4,342.00	4,342.00	4,022.00	4,022.00	.00	
11061890 625000 G0207 MEDICAL IN	6,296.05	17,950.00	17,950.00	19,206.00	17,298.00	.00	
11061890 626000 G0207 LTD INS	69.23	166.00	166.00	114.00	114.00	.00	
TOTAL SALARIES & BENEFITS	45,891.39	88,576.00	73,576.00	84,588.00	82,680.00	.00	
70 OPERATING EXPENSES							
11061890 700000 G0207 CONTRSERV	26.75	1,900.00	1,900.00	100.00	100.00	.00	
11061890 700350 G0207 ADVER COST	3,006.00	4,089.00	4,089.00	.00	.00	.00	
11061890 700350 G0285 ADVER COST	.00	.00	100.00	.00	.00	.00	
11061890 700365 G0207 CELL EXP	456.14	468.00	468.00	468.00	468.00	.00	
11061890 700370 G0285 POSTAGEEXP	2.58	.00	35.00	.00	.00	.00	
11061890 700500 G0207 PRINTING	.00	103.00	103.00	.00	.00	.00	
11061890 700520 G0207 SUPPLIES	7,634.73	3,625.00	18,625.00	13,794.00	15,702.00	.00	
11061890 700520 G0285 SUPPLIES	.00	.00	300.00	.00	.00	.00	
11061890 700560 G0207 SUP-FUEL&O	4.64	.00	.00	.00	.00	.00	
11061890 700825 G0207 EMP REIMB	663.23	678.00	678.00	650.00	650.00	.00	
11061890 700905 G0207 TRAIN&TRAV	845.93	561.00	561.00	400.00	400.00	.00	
TOTAL OPERATING EXPENSES	12,640.00	11,424.00	26,859.00	15,412.00	17,320.00	.00	
TOTAL HIV/STD PREVENTION OUT	58,531.39	100,000.00	100,435.00	100,000.00	100,000.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6191 CHILD COORDINATION 4 CHILDREN							
60 SALARIES & BENEFITS							
11061910 610000 SALARIES	249,875.55	257,188.00	257,188.00	263,891.00	263,891.00	.00	
11061910 612000 CELL ALLOW	2,130.04	1,800.00	1,800.00	1,800.00	1,800.00	.00	
11061910 621000 FICA	17,697.52	19,674.00	19,674.00	20,188.00	20,188.00	.00	
11061910 622000 RETIRE-LG	16,883.90	18,182.00	18,182.00	18,658.00	18,658.00	.00	
11061910 625000 MEDICAL IN	40,240.14	42,632.00	42,632.00	45,615.00	41,083.00	.00	
11061910 626000 LTD INS	500.24	695.00	695.00	529.00	529.00	.00	
TOTAL SALARIES & BENEFITS	327,327.39	340,171.00	340,171.00	350,681.00	346,149.00	.00	
70 OPERATING EXPENSES							
11061910 700000 CONTRSERV	.00	1,325.00	1,325.00	1,000.00	1,000.00	.00	
11061910 700365 CELL EXP	1,824.54	1,872.00	1,872.00	1,872.00	1,872.00	.00	
11061910 700370 POSTAGEEXP	415.36	400.00	400.00	600.00	600.00	.00	
11061910 700500 PRINTING	31.37	200.00	200.00	200.00	200.00	.00	
11061910 700512 PRNT-COPIE	347.27	630.00	630.00	1,900.00	1,900.00	.00	
11061910 700520 SUPPLIES	161.18	4,018.00	4,018.00	1,939.00	6,471.00	.00	
11061910 700560 SUP-FUEL&O	358.76	600.00	600.00	600.00	600.00	.00	
11061910 700665 UNIFORMPUR	.00	.00	.00	150.00	150.00	.00	
11061910 700700 DUES&SUB	.00	.00	.00	.00	.00	.00	
11061910 700825 EMP REIMB	201.38	1,360.00	1,360.00	1,000.00	1,000.00	.00	
11061910 700905 TRAIN&TRAV	2,348.90	1,000.00	1,000.00	2,500.00	2,500.00	.00	
TOTAL OPERATING EXPENSES	5,688.76	11,405.00	11,405.00	11,761.00	16,293.00	.00	
TOTAL CHILD COORDINATION 4 C	333,016.15	351,576.00	351,576.00	362,442.00	362,442.00	.00	



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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6194 DIABETES PREVENTION &SELF MGT							
70 OPERATING EXPENSES							
11061940 700905 G0294 TRAIN&TRAV	29.00	.00	.00	.00	.00	.00	_____
TOTAL OPERATING EXPENSES	29.00	.00	.00	.00	.00	.00	_____
TOTAL DIABETES PREVENTION &S	29.00	.00	.00	.00	.00	.00	_____
TOTAL HEALTH DEPARTMENT	15,135,780.55	12,858,074.00	13,931,396.00	13,754,871.00	13,307,803.00	.00	_____



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05/16/2014 15:10
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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: 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							
60 SALARIES & BENEFITS							
11062010 610000 SALARIES	12,449,775.34	13,456,288.00	13,235,616.00	13,915,945.00	13,843,145.00	.00	
11062010 611500 TEMP SALAR	140,264.70	11,117.00	12,759.00	11,117.00	11,117.00	.00	
11062010 611600 OTP	45,829.83	81,218.00	81,218.00	99,057.00	99,057.00	.00	
11062010 611700 CALLP	537.92	12,500.00	12,500.00	12,500.00	12,500.00	.00	
11062010 611800 MPAYT	.00	.00	.00	.00	.00	.00	
11062010 611900 DIFFER PAY	1,629.99	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11062010 612000 CELL ALLOW	38,290.60	38,520.00	38,520.00	40,200.00	40,200.00	.00	
11062010 621000 FICA	918,587.60	1,029,476.00	1,029,602.00	1,111,761.00	1,106,193.00	.00	
11062010 622000 RETIRE-LG	844,542.66	950,980.00	950,980.00	1,027,257.00	1,022,111.00	.00	
11062010 625000 MEDICAL IN	2,537,292.01	2,575,825.00	2,575,825.00	2,871,297.00	2,568,753.00	.00	
11062010 626000 LTD INS	24,703.45	35,624.00	35,624.00	28,430.00	28,284.00	.00	
TOTAL SALARIES & BENEFITS	17,001,454.10	18,193,548.00	17,974,644.00	19,119,564.00	18,733,360.00	.00	
70 OPERATING EXPENSES							
11062010 700015 CS-1572PT2	268,411.54	313,952.00	346,961.70	391,747.00	391,747.00	.00	
11062010 700205 FEES-FIL&R	5,830.91	10,000.00	10,000.00	22,000.00	22,000.00	.00	
11062010 700350 ADVER COST	1,155.35	9,000.00	9,000.00	9,000.00	9,000.00	.00	
11062010 700365 CELL EXP	736.11	850.00	850.00	850.00	850.00	.00	
11062010 700370 POSTAGEEXP	44,851.05	80,000.00	76,500.00	80,000.00	80,000.00	.00	
11062010 700390 TELEPH EXP	20,894.59	25,000.00	25,000.00	25,000.00	25,000.00	.00	
11062010 700410 M&R-AUTOTK	850.00	3,500.00	3,500.00	3,500.00	3,500.00	.00	
11062010 700415 M&R-BLD&GR	.00	.00	220,000.00	.00	.00	.00	
11062010 700430 M&R-EQUIP	5,817.12	11,500.00	5,000.00	11,500.00	11,500.00	.00	
11062010 700512 PRNT-COPIE	101,771.70	121,481.00	121,481.00	122,000.00	122,000.00	.00	
11062010 700520 SUPPLIES	53,593.52	95,200.00	96,817.00	102,500.00	102,500.00	.00	
11062010 700542 SUP-COMPUT	164,944.45	95,536.00	356,422.52	29,296.00	29,296.00	.00	
11062010 700560 SUP-FUEL&O	33,002.27	48,300.00	48,300.00	48,300.00	48,300.00	.00	
11062010 700565 SUP-FURN	.00	250.00	250.00	7,800.00	.00	.00	
11062010 700700 DUES&SUB	11,886.18	13,180.00	13,180.00	13,180.00	13,180.00	.00	
11062010 700825 EMP REIMB	91,820.82	55,000.00	55,000.00	90,000.00	55,000.00	.00	
11062010 700855 MISC-OTHER	475.00	.00	4,000.00	705.00	705.00	.00	
11062010 700905 TRAIN&TRAV	.00	.00	.00	5,000.00	5,000.00	.00	
11062010 700910 TR&TRAV-AD	6,056.56	8,000.00	8,000.00	13,000.00	13,000.00	.00	
11062010 700915 TR&TRV-DSS	28,355.55	36,000.00	36,000.00	38,500.00	38,500.00	.00	



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05/16/2014 15:10
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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: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
11062010 700920	TR&TRV-ECS	3,281.90	10,000.00	10,000.00	12,500.00	12,500.00	.00	
11062010 701050	INS&BONDS	205,314.64	237,397.00	237,397.00	222,599.00	222,599.00	.00	
TOTAL OPERATING EXPENSES		1,049,049.26	1,174,146.00	1,683,659.22	1,248,977.00	1,206,177.00	.00	
75	DEBT SERVICE							
11062010 701120	INSTALEAS	.00	.00	.00	.00	74,445.00	.00	
TOTAL DEBT SERVICE		.00	.00	.00	.00	74,445.00	.00	
80	CAPITAL OUTLAY							
11062010 800150	CO-COMP&OT	52,656.00	.00	15,500.00	.00	.00	.00	
11062010 800200	CO-EQUIP	35,093.00	.00	5,147.00	.00	.00	.00	
11062010 800400	CO-MOTRVEH	227,170.98	.00	.00	134,236.00	427,330.00	.00	
11062010 800500	CO-OTHERIM	22,776.49	.00	36,155.16	.00	.00	.00	
TOTAL CAPITAL OUTLAY		337,696.47	.00	56,802.16	134,236.00	427,330.00	.00	
TOTAL DSS - ADMINISTRATION		18,388,199.83	19,367,694.00	19,715,105.38	20,502,777.00	20,441,312.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 108
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
6203 DSS - BOARD MEMBERS							
60 SALARIES & BENEFITS							
11062030 611500 TEMP SALAR	1,073.21	1,703.00	1,703.00	1,703.00	1,755.00	.00	
11062030 621000 FICA	82.00	131.00	131.00	131.00	134.00	.00	
TOTAL SALARIES & BENEFITS	1,155.21	1,834.00	1,834.00	1,834.00	1,889.00	.00	
70 OPERATING EXPENSES							
11062030 700520 SUPPLIES	458.67	730.00	730.00	730.00	730.00	.00	
11062030 700905 TRAIN&TRAV	1,119.04	2,500.00	2,500.00	2,500.00	2,500.00	.00	
TOTAL OPERATING EXPENSES	1,577.71	3,230.00	3,230.00	3,230.00	3,230.00	.00	
TOTAL DSS - BOARD MEMBERS	2,732.92	5,064.00	5,064.00	5,064.00	5,119.00	.00	



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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6209 DSS SECURITY							
60 SALARIES & BENEFITS							
11062090 610000 SALARIES	92,070.80	95,618.00	95,618.00	117,758.00	117,758.00	.00	
11062090 611600 OTP	326.67	480.00	480.00	13,085.00	13,085.00	.00	
11062090 611700 CALLP	6,817.20	10,088.00	10,088.00	10,088.00	10,088.00	.00	
11062090 621000 FICA	7,099.52	8,123.00	8,123.00	10,780.00	10,780.00	.00	
11062090 622000 RETIRE-LG	6,744.80	7,706.00	7,706.00	10,156.00	10,156.00	.00	
11062090 623000 RETIRE-401	4,960.72	4,733.00	4,733.00	4,579.00	4,579.00	.00	
11062090 625000 MEDICAL IN	14,885.04	17,950.00	17,950.00	19,206.00	17,298.00	.00	
11062090 626000 LTD INS	182.62	256.00	256.00	183.00	183.00	.00	
TOTAL SALARIES & BENEFITS	133,087.37	144,954.00	144,954.00	185,835.00	183,927.00	.00	
TOTAL DSS SECURITY	133,087.37	144,954.00	144,954.00	185,835.00	183,927.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6215 LINKS							
70 OPERATING EXPENSES							
11062150 780040 ASST PYMTS	80.00	.00	.00	.00	.00	.00	
11062150 780400 LINKS	1,232.04	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11062150 780405 LINKS TRAN	32,205.76	38,000.00	38,000.00	38,000.00	38,000.00	.00	
11062150 780420 LINKS-NYTD	225.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11062150 780590 TRANSHOUS	5,110.15	10,000.00	10,000.00	10,000.00	10,000.00	.00	
11062150 780661 CLT INCNTV	.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	
TOTAL OPERATING EXPENSES	38,852.95	53,000.00	53,000.00	53,000.00	53,000.00	.00	
TOTAL LINKS	38,852.95	53,000.00	53,000.00	53,000.00	53,000.00	.00	



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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6218 MEDICAID							
70 OPERATING EXPENSES							
11062180 700000 CONTRSERV	32,258.62	33,030.00	33,030.00	66,060.00	66,060.00	.00	_____
11062180 700855 MISC-OTHER	13,976.00	40,000.00	40,000.00	40,000.00	20,000.00	.00	_____
11062180 780040 ASST PYMTS	24,799.48	50,250.00	32,451.00	50,250.00	30,250.00	.00	_____
TOTAL OPERATING EXPENSES	71,034.10	123,280.00	105,481.00	156,310.00	116,310.00	.00	_____
TOTAL MEDICAID	71,034.10	123,280.00	105,481.00	156,310.00	116,310.00	.00	_____



NEW HANOVER COUNTY

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05/16/2014 15:10
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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: GENERAL FUND		2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6221	SPECIAL ASSISTANCE - ADULTS							
70	OPERATING EXPENSES							
11062210	780040 ASST PYMTS	1,275,576.05	2,000,000.00	2,000,000.00	2,000,000.00	1,325,000.00	.00	_____
	TOTAL OPERATING EXPENSES	1,275,576.05	2,000,000.00	2,000,000.00	2,000,000.00	1,325,000.00	.00	_____
	TOTAL SPECIAL ASSISTANCE - A	1,275,576.05	2,000,000.00	2,000,000.00	2,000,000.00	1,325,000.00	.00	_____



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05/16/2014 15:10
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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:
GENERAL FUND

2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
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6224 FOOD STAMPS

70 OPERATING EXPENSES

11062240 700000	CONTRSERV	50,831.70	101,000.00	62,232.00	101,000.00	66,000.00	.00	_____
11062240 780200	EMP&TRAIN	3,925.00	12,000.00	12,000.00	12,000.00	12,000.00	.00	_____
TOTAL OPERATING EXPENSES		54,756.70	113,000.00	74,232.00	113,000.00	78,000.00	.00	_____
TOTAL FOOD STAMPS		54,756.70	113,000.00	74,232.00	113,000.00	78,000.00	.00	_____



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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6227 TANF ASSISTANCE							
70 OPERATING EXPENSES							
11062270 780040 ASST PYMTS	.00	10,000.00	1,000.00	10,000.00	10,000.00	.00	_____
11062270 780130 COISSUEDCK	2,061.00	.00	.00	.00	.00	.00	_____
TOTAL OPERATING EXPENSES	2,061.00	10,000.00	1,000.00	10,000.00	10,000.00	.00	_____
TOTAL TANF ASSISTANCE	2,061.00	10,000.00	1,000.00	10,000.00	10,000.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6230 TITLE XIX - MEDICAL TRANSPORT							
70 OPERATING EXPENSES							
11062300 780070 BUSTICKET	17,080.00	35,000.00	35,000.00	35,000.00	35,000.00	.00	
11062300 780110 CONTRACTS	83,382.86	100,000.00	110,000.00	110,000.00	110,000.00	.00	
11062300 780410 MEDTRANDIR	25,737.05	60,000.00	60,000.00	50,000.00	50,000.00	.00	
11062300 780555 SUPNEEDSCD	2,359.13	5,000.00	5,000.00	5,000.00	5,000.00	.00	
11062300 780556 SUPNEEDSPO	2,273.26	15,000.00	15,000.00	15,000.00	15,000.00	.00	
11062300 780570 TAXI SERV	619,064.80	1,250,000.00	1,240,000.00	1,250,000.00	1,250,000.00	.00	
11062300 901000 PUBLCTRANS	455,899.10	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00	.00	
TOTAL OPERATING EXPENSES	1,205,796.20	2,615,000.00	2,615,000.00	2,615,000.00	2,615,000.00	.00	
TOTAL TITLE XIX - MEDICAL TR	1,205,796.20	2,615,000.00	2,615,000.00	2,615,000.00	2,615,000.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6233 ADOPTION ASSISTANCE							
70 OPERATING EXPENSES							
11062330 780250 FEDADOPTIN	.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	
11062330 780340 IV-B ADOPT	577,917.16	785,000.00	785,000.00	785,000.00	650,000.00	.00	
11062330 780370 IV-E ADOPT	423,009.77	550,000.00	550,000.00	550,000.00	550,000.00	.00	
11062330 780480 SPECCHILD	18,749.76	107,000.00	128,622.00	100,000.00	100,000.00	.00	
11062330 780515 STADOPTAST	160.00	24,114.00	24,114.00	24,114.00	9,114.00	.00	
TOTAL OPERATING EXPENSES	1,019,836.69	1,616,114.00	1,637,736.00	1,609,114.00	1,459,114.00	.00	
TOTAL ADOPTION ASSISTANCE	1,019,836.69	1,616,114.00	1,637,736.00	1,609,114.00	1,459,114.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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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: GENERAL FUND	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 REQUESTED	2015 RECOMMEND	2015 ADOPTED	COMMENT
6235 REUNIFICATION SERVICES							
70 OPERATING EXPENSES							
11062350 780040 ASST PYMTS	.00	.00	34,685.00	.00	.00	.00	_____
TOTAL OPERATING EXPENSES	.00	.00	34,685.00	.00	.00	.00	_____
TOTAL REUNIFICATION SERVICES	.00	.00	34,685.00	.00	.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 119
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							
70 OPERATING EXPENSES							
11062360 700000 CONTRSERV	513,999.66	516,000.00	516,000.00	516,000.00	516,000.00		.00
11062360 700855 MISC-OTHER	19,367.01	20,000.00	15,000.00	15,000.00	15,000.00		.00
11062360 780050 AT-RISK3&4	16,661.57	45,000.00	45,000.00	45,000.00	45,000.00		.00
11062360 780090 CLOTHALLOW	17,235.13	30,000.00	30,000.00	30,000.00	30,000.00		.00
11062360 780270 FINGERPRT	885.00	1,500.00	1,500.00	1,500.00	1,500.00		.00
11062360 780320 CSY FAM IN	.00	.00	15,000.00	.00	.00		.00
11062360 780360 IV-E (AFDC)	552,928.62	678,000.00	678,000.00	654,000.00	579,000.00		.00
11062360 780362 ADMIN IV-E	92,715.22	279,000.00	279,000.00	279,000.00	229,000.00		.00
11062360 780364 ST FC ADM	451,602.72	607,000.00	607,000.00	587,000.00	537,000.00		.00
11062360 780380 IV-E MAXIM	340,334.56	489,000.00	489,000.00	489,000.00	389,000.00		.00
11062360 780460 SFHF-AFDC	26,561.56	42,000.00	42,000.00	42,000.00	42,000.00		.00
11062360 780500 SPECYMTS	165,084.36	106,000.00	106,000.00	170,000.00	170,000.00		.00
11062360 780530 STATEFOSTR	493,465.50	607,000.00	607,000.00	587,000.00	512,000.00		.00
TOTAL OPERATING EXPENSES	2,690,840.91	3,420,500.00	3,430,500.00	3,415,500.00	3,065,500.00		.00
TOTAL FOSTER CARE ASSISTANCE	2,690,840.91	3,420,500.00	3,430,500.00	3,415,500.00	3,065,500.00		.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 120
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
6239 GENERAL ASSISTANCE							
70 OPERATING EXPENSES							
11062390 780040 ASST PYMTS	325,983.56	.00	.00	.00	.00	.00	_____
11062390 780043 PRSCP ASST	.00	.00	.00	.00	10,000.00	.00	_____
11062390 780135 CRTORDASST	.00	.00	5,000.00	5,000.00	5,000.00	.00	_____
TOTAL OPERATING EXPENSES	325,983.56	.00	5,000.00	5,000.00	15,000.00	.00	_____
TOTAL GENERAL ASSISTANCE	325,983.56	.00	5,000.00	5,000.00	15,000.00	.00	_____



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 121
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
6242 PSYCHOLOGICAL SERVICE							
70 OPERATING EXPENSES							
11062420 780120 COUNSELING	74,941.50	145,000.00	145,000.00	145,000.00	145,000.00	.00	
TOTAL OPERATING EXPENSES	74,941.50	145,000.00	145,000.00	145,000.00	145,000.00	.00	
TOTAL PSYCHOLOGICAL SERVICE	74,941.50	145,000.00	145,000.00	145,000.00	145,000.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 122
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
6245 CLIENT RELATED SUPPORT - CWS							
70 OPERATING EXPENSES							
11062450 700000 CONTRSERV	1,665.00	7,500.00	7,500.00	7,500.00	7,500.00		.00
11062450 700040 CS-CLDRUG	46,525.00	46,000.00	46,000.00	58,500.00	58,500.00		.00
11062450 700860 OUT-OF-CO	36,907.79	75,000.00	75,000.00	75,000.00	75,000.00		.00
TOTAL OPERATING EXPENSES	85,097.79	128,500.00	128,500.00	141,000.00	141,000.00		.00
TOTAL CLIENT RELATED SUPPORT	85,097.79	128,500.00	128,500.00	141,000.00	141,000.00		.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 123
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

6248 ADULT DAY CARE SERVICES

70 OPERATING EXPENSES

11062480	780010	ADULTDHLTH	25,873.00	20,003.00	29,250.00	29,250.00	10,806.00	.00	_____
11062480	780140	DAYCARESER	48,039.53	60,568.00	48,052.00	51,321.00	51,321.00	.00	_____
TOTAL OPERATING EXPENSES			73,912.53	80,571.00	77,302.00	80,571.00	62,127.00	.00	_____
TOTAL ADULT DAY CARE SERVICE			73,912.53	80,571.00	77,302.00	80,571.00	62,127.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 124
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

70 OPERATING EXPENSES

11062510	780140	DAYCARESER	6,917,222.30	7,094,836.00	6,965,544.00	6,972,721.00	6,903,684.00	.00	_____
11062510	780160	DSS-SSCD	837,495.75	799,656.00	799,656.00	799,656.00	799,656.00	.00	_____
TOTAL OPERATING EXPENSES			7,754,718.05	7,894,492.00	7,765,200.00	7,772,377.00	7,703,340.00	.00	_____
TOTAL CHILD DAY CARE			7,754,718.05	7,894,492.00	7,765,200.00	7,772,377.00	7,703,340.00	.00	_____



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 125
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
6254 SERVICES FOR THE BLIND							
70 OPERATING EXPENSES							
11062540 700000 CONTRSERV	8,258.00	12,000.00	8,208.00	12,000.00	12,000.00	.00	
TOTAL OPERATING EXPENSES	8,258.00	12,000.00	8,208.00	12,000.00	12,000.00	.00	
TOTAL SERVICES FOR THE BLIND	8,258.00	12,000.00	8,208.00	12,000.00	12,000.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 126
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
6257 STATE MANDATED ACTIONS							
70 OPERATING EXPENSES							
11062570 780150 UNCLAIMBOD	2,683.85	4,000.00	6,000.00	4,000.00	4,000.00	.00	
TOTAL OPERATING EXPENSES	2,683.85	4,000.00	6,000.00	4,000.00	4,000.00	.00	
TOTAL STATE MANDATED ACTIONS	2,683.85	4,000.00	6,000.00	4,000.00	4,000.00	.00	



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NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 127
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							
60 SALARIES & BENEFITS							
11062600 610000 SALARIES	.00	.00	55,799.00	51,459.00	51,459.00	.00	
11062600 612000 CELL ALLOW	.00	.00	900.00	.00	.00	.00	
11062600 621000 FICA	.00	.00	3,859.00	3,936.00	3,936.00	.00	
11062600 622000 RETIRE-LG	.00	.00	3,567.00	3,638.00	3,638.00	.00	
11062600 625000 MEDICAL IN	.00	.00	8,975.00	9,603.00	8,649.00	.00	
11062600 626000 LTD INS	.00	.00	101.00	103.00	103.00	.00	
TOTAL SALARIES & BENEFITS	.00	.00	73,201.00	68,739.00	67,785.00	.00	
70 OPERATING EXPENSES							
11062600 700000 CONTRSERV	1,467,902.26	1,717,987.00	1,717,987.00	1,717,987.00	1,717,987.00	.00	
11062600 700055 CS-FAM SUP	.00	.00	86,277.00	60,791.00	60,791.00	.00	
11062600 700352 ADV-FAMSUP	240.00	.00	.00	.00	.00	.00	
11062600 700366 CELL-FAMSP	.00	.00	375.00	900.00	900.00	.00	
11062600 700542 SUP-COMPUT	.00	.00	1,210.00	.00	.00	.00	
11062600 700552 SUP-FAM SU	402.92	.00	1,523.00	.00	.00	.00	
11062600 700835 PRT EX-FAM	.00	.00	5,000.00	.00	.00	.00	
11062600 700855 MISC-OTHER	51,732.00	40,000.00	40,000.00	60,000.00	60,000.00	.00	
11062600 700918 TR&TRV-FAM	.00	.00	2,500.00	5,831.00	5,831.00	.00	
11062600 780680 CSE-BLOOD	8,839.00	15,000.00	15,000.00	15,000.00	15,000.00	.00	
11062600 780685 CSE COURT	38,849.14	127,800.00	127,800.00	112,800.00	112,800.00	.00	
TOTAL OPERATING EXPENSES	1,567,965.32	1,900,787.00	1,997,672.00	1,973,309.00	1,973,309.00	.00	
TOTAL CHILD SUPPORT SERVICES	1,567,965.32	1,900,787.00	2,070,873.00	2,042,048.00	2,041,094.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 128
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
6263 TANF EMPLOYMENT PROGRAMS							
70 OPERATING EXPENSES							
11062630 700000 CONTRSERV	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00	_____
11062630 780040 ASST PYMTS	1,135.41	2,500.00	2,500.00	2,500.00	2,500.00	.00	_____
11062630 780220 EMP TRANSP	94,317.92	85,000.00	85,000.00	90,000.00	90,000.00	.00	_____
11062630 780670 NO SHOW NR	.00	1,500.00	1,500.00	.00	.00	.00	_____
11062630 780675 WF ASSESSM	.00	1,500.00	1,500.00	1,500.00	1,500.00	.00	_____
TOTAL OPERATING EXPENSES	119,453.33	120,500.00	120,500.00	124,000.00	124,000.00	.00	_____
TOTAL TANF EMPLOYMENT PROGRA	119,453.33	120,500.00	120,500.00	124,000.00	124,000.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 129
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
6266 ENERGY NEIGHBOR(PROGRESS EN)							
70 OPERATING EXPENSES							
11062660 780040 ASST PYMTS	45,169.39	53,430.00	53,430.00	53,430.00	49,525.00	.00	_____
TOTAL OPERATING EXPENSES	45,169.39	53,430.00	53,430.00	53,430.00	49,525.00	.00	_____
TOTAL ENERGY NEIGHBOR(PROGRE	45,169.39	53,430.00	53,430.00	53,430.00	49,525.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 130
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							
60 SALARIES & BENEFITS							
11062680 610000 G0385 SALARIES	.00	.00	34,105.00	30,000.00	30,000.00	.00	
11062680 621000 G0385 FICA	.00	.00	.00	.00	.00	.00	
11062680 622000 G0385 RETIRE-LG	.00	.00	.00	.00	.00	.00	
11062680 625000 G0385 MEDICAL IN	.00	.00	.00	.00	.00	.00	
11062680 626000 G0385 LTD INS	.00	.00	.00	.00	.00	.00	
TOTAL SALARIES & BENEFITS	.00	.00	34,105.00	30,000.00	30,000.00	.00	
70 OPERATING EXPENSES							
11062680 780040 G0385 ASST PYMTS	.00	.00	453,122.00	426,000.00	426,000.00	.00	
TOTAL OPERATING EXPENSES	.00	.00	453,122.00	426,000.00	426,000.00	.00	
TOTAL DUKE ENERGY MERGER SET	.00	.00	487,227.00	456,000.00	456,000.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 131
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
6269 ENERGY ASSISTANCE							
70 OPERATING EXPENSES							
11062690 780040 ASST PYMTS	772,821.02	688,728.00	722,620.00	688,728.00	595,934.00	.00	_____
TOTAL OPERATING EXPENSES	772,821.02	688,728.00	722,620.00	688,728.00	595,934.00	.00	_____
TOTAL ENERGY ASSISTANCE	772,821.02	688,728.00	722,620.00	688,728.00	595,934.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 132
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

6273	NCNG SHARE THE WARMTH							
70	OPERATING EXPENSES							
11062730	780040 ASST PYMTS	1,825.89	1,909.00	2,833.00	1,727.00	2,577.00	.00	_____
	TOTAL OPERATING EXPENSES	1,825.89	1,909.00	2,833.00	1,727.00	2,577.00	.00	_____
	TOTAL NCNG SHARE THE WARMTH	1,825.89	1,909.00	2,833.00	1,727.00	2,577.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 133
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
6277 LIEAP ASSISTANCE PAYMENTS							
70 OPERATING EXPENSES							
11062770 780687 LIEAP ASST	491,700.00	1,033,234.00	1,034,803.00	1,034,803.00	895,384.00	.00	_____
TOTAL OPERATING EXPENSES	491,700.00	1,033,234.00	1,034,803.00	1,034,803.00	895,384.00	.00	_____
TOTAL LIEAP ASSISTANCE PAYME	491,700.00	1,033,234.00	1,034,803.00	1,034,803.00	895,384.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

www.nhcgov.com

05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 134
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							
60 SALARIES & BENEFITS							
11062990 610000 SALARIES	93,881.29	94,241.00	94,241.00	97,635.00	97,635.00		.00
11062990 612000 CELL ALLOW	372.86	360.00	360.00	360.00	360.00		.00
11062990 621000 FICA	7,080.15	7,209.00	7,209.00	7,469.00	7,469.00		.00
11062990 622000 RETIRE-LG	6,344.29	6,663.00	6,663.00	6,903.00	6,903.00		.00
11062990 625000 MEDICAL IN	8,949.41	17,950.00	17,950.00	19,206.00	17,298.00		.00
11062990 626000 LTD INS	188.53	255.00	255.00	195.00	195.00		.00
TOTAL SALARIES & BENEFITS	116,816.53	126,678.00	126,678.00	131,768.00	129,860.00		.00
70 OPERATING EXPENSES							
11062990 700365 CELL EXP	418.11	457.00	457.00	457.00	457.00		.00
11062990 700370 POSTAGEEXP	195.24	200.00	200.00	200.00	200.00		.00
11062990 700500 PRINTING	171.00	200.00	200.00	200.00	200.00		.00
11062990 700512 PRNT-COPIE	404.73	1,120.00	1,120.00	1,120.00	1,120.00		.00
11062990 700520 SUPPLIES	1,653.49	1,500.00	1,500.00	1,500.00	1,500.00		.00
11062990 700560 SUP-FUEL&O	351.66	500.00	500.00	500.00	500.00		.00
11062990 700700 DUES&SUB	110.00	180.00	180.00	180.00	180.00		.00
11062990 700905 TRAIN&TRAV	1,241.64	1,500.00	1,500.00	1,500.00	1,500.00		.00
11062990 701050 INS&BONDS	1,416.31	1,995.00	1,995.00	1,741.00	1,741.00		.00
TOTAL OPERATING EXPENSES	5,962.18	7,652.00	7,652.00	7,398.00	7,398.00		.00
TOTAL VETERAN SERVICES - DSS	122,778.71	134,330.00	134,330.00	139,166.00	137,258.00		.00
TOTAL DEPARTMENT OF SOCIAL S	36,474,243.88	41,666,087.00	42,578,583.38	43,365,450.00	41,736,521.00		.00



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 135
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							
6310 JUVENILE JUSTICE							
70 OPERATING EXPENSES							
11063100 700005 CS-CARE	123,708.00	140,000.00	140,000.00	155,000.00	155,000.00	.00	
11063100 790310 CON-CUROP	1,940.98	2,000.00	2,000.00	2,000.00	2,000.00	.00	
TOTAL OPERATING EXPENSES	125,648.98	142,000.00	142,000.00	157,000.00	157,000.00	.00	
TOTAL JUVENILE JUSTICE	125,648.98	142,000.00	142,000.00	157,000.00	157,000.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 136
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
6330 JUVENILE JSTCE DLNQNOCY PRVNTN							
70 OPERATING EXPENSES							
11063300 900210 G0066 GRANT EXPS	3,829.54	5,501.00	7,094.00	5,000.00	5,000.00	.00	_____
11063300 900210 G0111 GRANT EXPS	46,374.00	45,874.00	45,874.00	45,874.00	45,874.00	.00	_____
TOTAL OPERATING EXPENSES	50,203.54	51,375.00	52,968.00	50,874.00	50,874.00	.00	_____
TOTAL JUVENILE JSTCE DLNQNOCY	50,203.54	51,375.00	52,968.00	50,874.00	50,874.00	.00	_____
TOTAL JUVENILE SERVICES	175,852.52	193,375.00	194,968.00	207,874.00	207,874.00	.00	_____



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 137
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							
6401 CENTRALIZED SUPPORT SERVICES							
60 SALARIES & BENEFITS							
11064010 610000 SALARIES	194,651.89	203,241.00	203,241.00	212,641.00	212,641.00	.00	
11064010 621000 FICA	14,465.47	15,549.00	15,549.00	16,268.00	16,268.00	.00	
11064010 622000 RETIRE-LG	13,155.57	14,369.00	14,369.00	15,033.00	15,033.00	.00	
11064010 625000 MEDICAL IN	35,257.69	35,900.00	35,900.00	38,412.00	34,596.00	.00	
11064010 626000 LTD INS	389.37	549.00	549.00	425.00	425.00	.00	
TOTAL SALARIES & BENEFITS	257,919.99	269,608.00	269,608.00	282,779.00	278,963.00	.00	
70 OPERATING EXPENSES							
11064010 700370 POSTAGEEXP	.00	65.00	65.00	66.00	66.00	.00	
11064010 700410 M&R-AUTOTK	.00	240.00	240.00	240.00	240.00	.00	
11064010 700500 PRINTING	.00	200.00	200.00	200.00	200.00	.00	
11064010 700512 PRNT-COPIE	780.13	5,690.00	5,690.00	5,690.00	5,690.00	.00	
11064010 700520 SUPPLIES	22,675.68	4,100.00	4,100.00	2,875.00	2,875.00	.00	
11064010 700555 SUP-FOODPR	431.48	.00	.00	500.00	500.00	.00	
11064010 700560 SUP-FUEL&O	196.84	200.00	200.00	200.00	200.00	.00	
11064010 700700 DUES&SUB	1,665.00	.00	.00	.00	.00	.00	
11064010 700905 TRAIN&TRAV	2,784.55	450.00	450.00	450.00	450.00	.00	
11064010 701050 INS&BONDS	.00	.00	.00	26,535.00	26,535.00	.00	
TOTAL OPERATING EXPENSES	28,533.68	10,945.00	10,945.00	36,756.00	36,756.00	.00	
TOTAL CENTRALIZED SUPPORT SE	286,453.67	280,553.00	280,553.00	319,535.00	315,719.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 138
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
6410 YES COM SVC & RESTITUTION-LVII							
60 SALARIES & BENEFITS							
11064100 610000 SALARIES	.00	35,919.00	25,520.00	30,701.00	30,701.00	.00	
11064100 610000 G0070 SALARIES	67,486.73	75,932.00	75,782.00	70,720.00	70,720.00	.00	
11064100 610000 G0339 SALARIES	10,819.48	.00	.00	.00	.00	.00	
11064100 610000 G0374 SALARIES	15,302.93	30,105.00	12,408.00	.00	.00	.00	
11064100 610000 G0394 SALARIES	.00	.00	17,666.00	36,650.00	36,650.00	.00	
11064100 611600 OTP	.00	.00	.00	.00	.00	.00	
11064100 612000 G0070 CELL ALLOW	615.01	720.00	720.00	1,440.00	1,440.00	.00	
11064100 612000 G0374 CELL ALLOW	72.86	.00	18.00	.00	.00	.00	
11064100 612000 G0394 CELL ALLOW	.00	.00	72.00	.00	.00	.00	
11064100 621000 FICA	.00	2,748.00	2,748.00	2,348.00	2,348.00	.00	
11064100 621000 G0070 FICA	5,004.18	5,809.00	5,809.00	5,409.00	5,409.00	.00	
11064100 621000 G0339 FICA	809.45	.00	.00	.00	.00	.00	
11064100 621000 G0374 FICA	1,142.06	2,304.00	927.00	.00	.00	.00	
11064100 621000 G0394 FICA	.00	.00	1,377.00	2,803.00	2,803.00	.00	
11064100 622000 RETIRE-LG	.00	2,539.00	2,539.00	2,171.00	2,171.00	.00	
11064100 622000 G0070 RETIRE-LG	4,561.93	5,368.00	5,368.00	5,000.00	5,000.00	.00	
11064100 622000 G0339 RETIRE-LG	729.25	.00	.00	.00	.00	.00	
11064100 622000 G0374 RETIRE-LG	1,036.32	2,128.00	878.00	.00	.00	.00	
11064100 622000 G0394 RETIRE-LG	.00	.00	1,250.00	2,591.00	2,591.00	.00	
11064100 625000 MEDICAL IN	1,858.99	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11064100 625000 G0070 MEDICAL IN	14,305.72	17,950.00	17,950.00	19,206.00	17,298.00	.00	
11064100 625000 G0339 MEDICAL IN	1,861.38	.00	.00	.00	.00	.00	
11064100 625000 G0374 MEDICAL IN	3,315.05	8,975.00	2,730.00	.00	.00	.00	
11064100 625000 G0394 MEDICAL IN	.00	.00	6,245.00	9,603.00	8,649.00	.00	
11064100 626000 LTD INS	.00	97.00	97.00	61.00	61.00	.00	
11064100 626000 G0070 LTD INS	135.42	205.00	205.00	141.00	141.00	.00	
11064100 626000 G0339 LTD INS	14.10	.00	.00	.00	.00	.00	
11064100 626000 G0374 LTD INS	26.57	81.00	27.00	.00	.00	.00	
11064100 626000 G0394 LTD INS	.00	.00	54.00	73.00	73.00	.00	
TOTAL SALARIES & BENEFITS	129,097.43	199,855.00	189,365.00	198,520.00	194,704.00	.00	
70 OPERATING EXPENSES							
11064100 700370 G0070 POSTAGEEXP	299.58	.00	.00	.00	.00	.00	
11064100 700370 G0339 POSTAGEEXP	113.63	.00	.00	.00	.00	.00	
11064100 700370 G0374 POSTAGEEXP	61.25	.00	15.00	.00	.00	.00	
11064100 700500 G0070 PRINTING	92.50	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 139
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
11064100 700512 G0070 PRNT-COPIE	147.50	.00	.00	.00	.00	.00	
11064100 700512 G0374 PRNT-COPIE	368.14	.00	.00	.00	.00	.00	
11064100 700520 G0070 SUPPLIES	2,810.43	.00	.00	.00	.00	.00	
11064100 700520 G0339 SUPPLIES	7,275.57	.00	.00	.00	.00	.00	
11064100 700520 G0374 SUPPLIES	31.55	.00	1,232.00	.00	.00	.00	
11064100 700530 G0070 SUP-BD&PER	1,121.69	.00	.00	.00	.00	.00	
11064100 700555 G0070 SUP-FOODPR	152.97	.00	.00	.00	.00	.00	
11064100 700560 G0070 SUP-FUEL&O	194.39	.00	.00	.00	.00	.00	
11064100 700560 G0339 SUP-FUEL&O	136.19	.00	.00	.00	.00	.00	
11064100 700560 G0374 SUP-FUEL&O	.00	.00	.00	.00	.00	.00	
11064100 700855 G0070 MISC-OTHER	275.00	525.00	525.00	700.00	700.00	.00	
11064100 700885 G0070 RESTITUTIO	590.00	1,488.00	1,488.00	1,488.00	1,488.00	.00	
11064100 700885 G0339 RESTITUTIO	973.45	.00	.00	.00	.00	.00	
11064100 700885 G0374 RESTITUTIO	472.67	.00	695.00	.00	.00	.00	
11064100 700905 G0070 TRAIN&TRAV	1,970.13	.00	.00	.00	.00	.00	
11064100 700905 G0339 TRAIN&TRAV	200.97	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	17,287.61	2,013.00	3,955.00	2,188.00	2,188.00	.00	
TOTAL YES COM SVC & RESTITUT	146,385.04	201,868.00	193,320.00	200,708.00	196,892.00	.00	



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NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 140
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
6435 YES JUVENILE PSYCHOLOGICAL SVS							
60 SALARIES & BENEFITS							
11064350 610000 G0293 SALARIES	214,575.61	210,100.00	210,100.00	219,072.00	219,072.00	.00	
11064350 621000 G0293 FICA	15,556.23	16,073.00	16,073.00	16,759.00	16,759.00	.00	
11064350 622000 G0293 RETIRE-LG	14,499.49	14,855.00	14,855.00	15,488.00	15,488.00	.00	
11064350 625000 G0293 MEDICAL IN	36,452.70	33,207.00	33,207.00	35,531.00	32,001.00	.00	
11064350 626000 G0293 LTD INS	430.34	567.00	567.00	439.00	439.00	.00	
TOTAL SALARIES & BENEFITS	281,514.37	274,802.00	274,802.00	287,289.00	283,759.00	.00	
70 OPERATING EXPENSES							
11064350 700100 G0293 CS-PROF	3,960.00	3,960.00	3,960.00	3,960.00	3,960.00	.00	
11064350 700512 G0293 PRNT-COPIE	146.50	.00	.00	.00	.00	.00	
11064350 700520 G0293 SUPPLIES	-3.38	.00	.00	.00	.00	.00	
11064350 700530 G0293 SUP-BK&PER	1,434.96	1,052.00	1,052.00	1,788.00	1,788.00	.00	
11064350 700905 G0293 TRAIN&TRAV	1,368.24	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	6,906.32	5,012.00	5,012.00	5,748.00	5,748.00	.00	
TOTAL YES JUVENILE PSYCHOLOG	288,420.69	279,814.00	279,814.00	293,037.00	289,507.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 141
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
6440 YES PROSOCIAL DEVELOPMENT SVS							
60 SALARIES & BENEFITS							
11064400 610000 SALARIES	150,231.53	156,443.00	155,717.00	108,502.00	108,502.00	.00	
11064400 612000 CELL ALLOW	49.29	.00	.00	.00	.00	.00	
11064400 621000 FICA	10,920.39	11,969.00	11,969.00	8,300.00	8,300.00	.00	
11064400 622000 RETIRE-LG	10,153.19	11,060.00	11,060.00	7,671.00	7,671.00	.00	
11064400 625000 MEDICAL IN	31,352.54	29,618.00	29,618.00	22,087.00	19,893.00	.00	
11064400 626000 LTD INS	302.13	423.00	423.00	217.00	217.00	.00	
TOTAL SALARIES & BENEFITS	203,009.07	209,513.00	208,787.00	146,777.00	144,583.00	.00	
70 OPERATING EXPENSES							
11064400 700000 CONTRSERV	9,629.54	.00	.00	.00	.00	.00	
11064400 700335 RENT-EQUIP	225.10	.00	.00	.00	.00	.00	
11064400 700370 POSTAGEEXP	314.54	.00	.00	.00	.00	.00	
11064400 700500 PRINTING	.00	.00	.00	333.00	333.00	.00	
11064400 700512 PRNT-COPIE	582.66	.00	.00	.00	.00	.00	
11064400 700520 SUPPLIES	4,036.66	6,200.00	6,200.00	5,580.00	5,580.00	.00	
11064400 700530 SUP-BK&PER	795.30	5,300.00	5,300.00	1,000.00	1,000.00	.00	
11064400 700555 SUP-FOODPR	1,245.91	2,000.00	2,000.00	1,600.00	1,600.00	.00	
11064400 700560 SUP-FUEL&O	222.59	300.00	300.00	400.00	400.00	.00	
11064400 700700 DUES&SUB	.00	220.00	220.00	845.00	845.00	.00	
11064400 700855 MISC-OTHER	200.00	.00	.00	.00	.00	.00	
11064400 700905 TRAIN&TRAV	1,658.89	4,964.00	4,964.00	3,894.00	3,894.00	.00	
11064400 701050 INS&BONDS	14,262.55	19,653.00	19,653.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	33,173.74	38,637.00	38,637.00	13,652.00	13,652.00	.00	
TOTAL YES PROSOCIAL DEVELOPM	236,182.81	248,150.00	247,424.00	160,429.00	158,235.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 142
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
6470 AES-PRETRIAL RELEASE							
60 SALARIES & BENEFITS							
11064700 610000 SALARIES	147,100.63	171,965.00	171,965.00	219,741.00	219,741.00	.00	
11064700 611600 OTP	.00	916.00	916.00	944.00	944.00	.00	
11064700 611700 CALLP	6,134.20	7,644.00	7,644.00	7,561.00	7,561.00	.00	
11064700 612000 CELL ALLOW	1,278.22	1,800.00	1,800.00	1,260.00	1,260.00	.00	
11064700 621000 FICA	11,261.60	13,809.00	13,809.00	17,463.00	17,463.00	.00	
11064700 622000 RETIRE-LG	10,158.26	12,762.00	12,762.00	16,137.00	16,137.00	.00	
11064700 625000 MEDICAL IN	30,733.27	35,900.00	35,900.00	48,015.00	43,245.00	.00	
11064700 626000 LTD INS	272.97	459.00	459.00	436.00	436.00	.00	
TOTAL SALARIES & BENEFITS	206,939.15	245,255.00	245,255.00	311,557.00	306,787.00	.00	
70 OPERATING EXPENSES							
11064700 700045 CS-ELECMON	254,809.16	148,373.00	148,373.00	148,373.00	148,373.00	.00	
11064700 700370 POSTAGEEXP	.00	.00	.00	92.00	92.00	.00	
11064700 700500 PRINTING	27.50	140.00	140.00	261.00	261.00	.00	
11064700 700512 PRNT-COPIE	1,095.49	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11064700 700520 SUPPLIES	2,933.40	1,000.00	1,000.00	1,000.00	1,000.00	.00	
11064700 700560 SUP-FUEL&O	246.97	500.00	500.00	500.00	500.00	.00	
11064700 700825 EMP REIMB	258.99	1,000.00	1,000.00	1,000.00	1,000.00	.00	
11064700 700905 TRAIN&TRAV	608.81	1,875.00	1,875.00	1,875.00	1,875.00	.00	
11064700 701050 INS&BONDS	1,777.64	3,609.00	3,609.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	261,757.96	158,497.00	158,497.00	155,101.00	155,101.00	.00	
TOTAL AES-PRETRIAL RELEASE	468,697.11	403,752.00	403,752.00	466,658.00	461,888.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 143
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
6471 AES-DRUG TREATMENT COURT							
60 SALARIES & BENEFITS							
11064710 610000 SALARIES	97,851.41	99,588.00	99,588.00	102,598.00	102,598.00		.00
11064710 621000 FICA	7,196.36	7,618.00	7,618.00	7,849.00	7,849.00		.00
11064710 622000 RETIRE-LG	6,612.85	7,040.00	7,040.00	7,254.00	7,254.00		.00
11064710 625000 MEDICAL IN	21,767.22	17,950.00	17,950.00	19,206.00	17,298.00		.00
11064710 626000 LTD INS	196.16	269.00	269.00	206.00	206.00		.00
TOTAL SALARIES & BENEFITS	133,624.00	132,465.00	132,465.00	137,113.00	135,205.00		.00
70 OPERATING EXPENSES							
11064710 700000 CONTRSERV	.00	.00	10,399.00	.00	.00		.00
11064710 700330 RENT	9,141.76	.00	.00	.00	.00		.00
11064710 700370 POSTAGEEXP	.00	45.00	45.00	46.00	46.00		.00
11064710 700512 PRNT-COPIE	1,574.02	2,000.00	2,000.00	1,505.00	1,505.00		.00
11064710 700520 SUPPLIES	4,091.80	600.00	600.00	600.00	600.00		.00
11064710 700543 SUP-DRUG T	2,457.50	1,750.00	1,750.00	1,925.00	1,925.00		.00
11064710 700555 SUP-FOODPR	169.12	660.00	660.00	672.00	672.00		.00
11064710 700905 TRAIN&TRAV	.00	1,079.00	1,079.00	1,180.00	1,180.00		.00
11064710 701050 INS&BONDS	1,185.42	2,742.00	2,742.00	.00	.00		.00
TOTAL OPERATING EXPENSES	18,619.62	8,876.00	19,275.00	5,928.00	5,928.00		.00
TOTAL AES-DRUG TREATMENT COU	152,243.62	141,341.00	151,740.00	143,041.00	141,133.00		.00



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 144
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
6472 AES-DWI COURT							
60 SALARIES & BENEFITS							
11064720 610000 SALARIES	35,863.74	42,453.00	42,453.00	43,742.00	43,742.00	.00	
11064720 621000 FICA	2,688.34	3,248.00	3,248.00	3,346.00	3,346.00	.00	
11064720 622000 RETIRE-LG	2,424.69	3,001.00	3,001.00	3,093.00	3,093.00	.00	
11064720 625000 MEDICAL IN	7,045.85	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11064720 626000 LTD INS	65.29	115.00	115.00	87.00	87.00	.00	
TOTAL SALARIES & BENEFITS	48,087.91	57,792.00	57,792.00	59,871.00	58,917.00	.00	
70 OPERATING EXPENSES							
11064720 700512 PRNT-COPIE	.00	30.00	30.00	30.00	30.00	.00	
11064720 700520 SUPPLIES	3,991.78	470.00	470.00	470.00	470.00	.00	
11064720 700524 SUP-ALCOHO	924.00	2,976.00	2,976.00	2,976.00	2,476.00	.00	
11064720 700555 SUP-FOODPR	17.10	170.00	170.00	.00	.00	.00	
11064720 700905 TRAIN&TRAV	.00	1,985.00	1,985.00	993.00	993.00	.00	
TOTAL OPERATING EXPENSES	4,932.88	5,631.00	5,631.00	4,469.00	3,969.00	.00	
TOTAL AES-DWI COURT	53,020.79	63,423.00	63,423.00	64,340.00	62,886.00	.00	
TOTAL COMMUNITY JUSTICE SERV	1,631,403.73	1,618,901.00	1,620,026.00	1,647,748.00	1,626,260.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 145
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							
70 OPERATING EXPENSES							
11065100 790690 CC-ABC5C	100,868.22	98,500.00	98,500.00	100,000.00	100,000.00	.00	
11065100 790700 COAST CARE	2,043,584.00	2,043,584.00	2,043,584.00	2,043,584.00	2,051,117.00	.00	
TOTAL OPERATING EXPENSES	2,144,452.22	2,142,084.00	2,142,084.00	2,143,584.00	2,151,117.00	.00	
TOTAL COASTAL CARE	2,144,452.22	2,142,084.00	2,142,084.00	2,143,584.00	2,151,117.00	.00	
TOTAL COASTAL CARE	2,144,452.22	2,142,084.00	2,142,084.00	2,143,584.00	2,151,117.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 147
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
11068700 700500 G0011 PRINTING	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	_____
11068700 700505 EW003 PR-NEWSLTR	.00	200.00	200.00	338.00	338.00	.00	_____
11068700 700825 EMP REIMB	.00	.00	.00	1,348.00	1,348.00	.00	_____
11068700 700905 G0011 TRAIN&TRAV	.00	1,400.00	1,400.00	1,400.00	1,400.00	.00	_____
TOTAL OPERATING EXPENSES	.00	3,600.00	3,600.00	5,086.00	5,086.00	.00	_____
TOTAL SRC - ADMINISTRATION	.00	249,369.00	249,369.00	260,601.00	254,416.00	.00	_____



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 148
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
6871 HEALTH & WELLNESS PROMOTION							
60 SALARIES & BENEFITS							
11068710 611500 TEMP SALAR	.00	1,311.00	1,311.00	.00	.00	.00	
11068710 611500 G0215 TEMP SALAR	.00	7,000.00	13,967.00	6,964.00	6,967.00	.00	
11068710 611500 G0300 TEMP SALAR	.00	5,000.00	5,000.00	4,620.00	4,645.00	.00	
11068710 621000 FICA	.00	100.00	100.00	.00	.00	.00	
11068710 621000 G0215 FICA	.00	536.00	1,069.00	533.00	533.00	.00	
11068710 621000 G0300 FICA	.00	383.00	383.00	353.00	355.00	.00	
TOTAL SALARIES & BENEFITS	.00	14,330.00	21,830.00	12,470.00	12,500.00	.00	
70 OPERATING EXPENSES							
11068710 700080 G0186 CS-MEALS	.00	2,800.00	.00	1.00	1.00	.00	
11068710 700370 G0186 POSTAGEEXP	.00	396.00	396.00	396.00	396.00	.00	
11068710 700512 G0186 PRNT-COPIE	.00	150.00	150.00	150.00	150.00	.00	
11068710 700520 G0170 SUPPLIES	.00	.00	1,739.00	1.00	1.00	.00	
11068710 700520 G0186 SUPPLIES	.00	2,000.00	1,196.00	1,196.00	1,196.00	.00	
11068710 700520 G0345 SUPPLIES	.00	.00	1,494.00	1.00	1.00	.00	
11068710 700670 EW002 EM ASST-AG	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	
11068710 700905 G0186 TRAIN&TRAV	.00	550.00	550.00	550.00	550.00	.00	
11068710 780580 G0015 TITLE3HLTH	.00	4,444.00	4,444.00	2,222.00	2,222.00	.00	
11068710 790830 G0186 VOLRECOGN	.00	1,240.00	1,240.00	1,240.00	1,240.00	.00	
TOTAL OPERATING EXPENSES	.00	17,580.00	17,209.00	11,757.00	11,757.00	.00	
TOTAL HEALTH & WELLNESS PROM	.00	31,910.00	39,039.00	24,227.00	24,257.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 149
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							
60 SALARIES & BENEFITS							
11068720 610000 SALARIES	.00	38,847.00	38,847.00	39,624.00	10,124.00	.00	
11068720 610000 G0004 SALARIES	.00	53,422.00	53,422.00	55,315.00	55,315.00	.00	
11068720 610000 G0010 SALARIES	.00	83,103.00	80,803.00	85,846.00	85,846.00	.00	
11068720 610000 G0011 SALARIES	.00	30,105.00	30,105.00	31,325.00	31,325.00	.00	
11068720 611500 TEMP SALAR	.00	2,246.00	2,246.00	.00	.00	.00	
11068720 611500 EW002 TEMP SALAR	.00	6,984.00	6,984.00	8,900.00	8,900.00	.00	
11068720 611500 G0010 TEMP SALAR	.00	5,242.00	5,242.00	7,488.00	7,488.00	.00	
11068720 611500 G0012 TEMP SALAR	.00	11,752.00	11,752.00	12,224.00	12,224.00	.00	
11068720 611600 G0010 OTP	.00	.00	.00	.00	.00	.00	
11068720 621000 FICA	.00	2,971.00	2,971.00	3,032.00	3,032.00	.00	
11068720 621000 EW002 FICA	.00	534.00	534.00	681.00	681.00	.00	
11068720 621000 G0004 FICA	.00	4,088.00	4,088.00	4,232.00	4,232.00	.00	
11068720 621000 G0010 FICA	.00	6,758.00	6,582.00	7,141.00	7,141.00	.00	
11068720 621000 G0011 FICA	.00	2,304.00	2,304.00	2,396.00	2,396.00	.00	
11068720 621000 G0012 FICA	.00	899.00	899.00	935.00	935.00	.00	
11068720 622000 RETIRE-LG	.00	2,746.00	2,746.00	2,801.00	2,801.00	.00	
11068720 622000 G0004 RETIRE-LG	.00	3,776.00	3,776.00	3,911.00	3,911.00	.00	
11068720 622000 G0010 RETIRE-LG	.00	5,875.00	5,714.00	6,069.00	6,069.00	.00	
11068720 622000 G0011 RETIRE-LG	.00	2,128.00	2,128.00	2,215.00	2,215.00	.00	
11068720 625000 MEDICAL IN	.00	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11068720 625000 G0004 MEDICAL IN	.00	10,142.00	10,142.00	10,851.00	9,773.00	.00	
11068720 625000 G0010 MEDICAL IN	.00	16,783.00	8,783.00	17,958.00	16,174.00	.00	
11068720 625000 G0011 MEDICAL IN	.00	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11068720 626000 LTD INS	.00	105.00	105.00	79.00	79.00	.00	
11068720 626000 G0004 LTD INS	.00	145.00	145.00	110.00	110.00	.00	
11068720 626000 G0010 LTD INS	.00	224.00	224.00	172.00	172.00	.00	
11068720 626000 G0011 LTD INS	.00	81.00	81.00	63.00	63.00	.00	
TOTAL SALARIES & BENEFITS	.00	309,210.00	298,573.00	322,574.00	288,304.00	.00	
70 OPERATING EXPENSES							
11068720 700000 G0004 CONTRSERV	.00	200.00	200.00	200.00	200.00	.00	
11068720 700000 G0010 CONTRSERV	.00	100.00	.00	1.00	1.00	.00	
11068720 700080 G0004 CS-MEALS	.00	1,100.00	1,100.00	1,100.00	1,100.00	.00	
11068720 700080 G0010 CS-MEALS	.00	2,286.00	4,034.00	2,286.00	2,286.00	.00	
11068720 700370 G0004 POSTAGEEXP	.00	350.00	350.00	739.00	739.00	.00	
11068720 700370 G0010 POSTAGEEXP	.00	3,596.00	4,897.00	4,897.00	4,897.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 150
bgnryrpts

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
11068720 700370 G0011 POSTAGEEXP	.00	1,700.00	1,700.00	1,700.00	1,700.00	.00	
11068720 700430 G0010 M&R-EQUIP	.00	244.00	244.00	244.00	194.00	.00	
11068720 700430 G0011 M&R-EQUIP	.00	2,758.00	2,758.00	2,700.00	2,650.00	.00	
11068720 700500 G0004 PRINTING	.00	365.00	365.00	50.00	50.00	.00	
11068720 700500 G0010 PRINTING	.00	1,000.00	2,489.00	1,000.00	1,000.00	.00	
11068720 700500 G0011 PRINTING	.00	480.00	480.00	678.00	678.00	.00	
11068720 700512 G0004 PRNT-COPIE	.00	150.00	150.00	465.00	465.00	.00	
11068720 700512 G0010 PRNT-COPIE	.00	603.00	603.00	603.00	603.00	.00	
11068720 700512 G0011 PRNT-COPIE	.00	5,698.00	5,698.00	5,200.00	5,200.00	.00	
11068720 700520 G0004 SUPPLIES	.00	529.00	529.00	529.00	529.00	.00	
11068720 700520 G0010 SUPPLIES	.00	2,000.00	2,155.00	2,000.00	2,000.00	.00	
11068720 700520 G0011 SUPPLIES	.00	10,000.00	11,313.00	11,313.00	11,313.00	.00	
11068720 700700 G0010 DUES&SUB	.00	190.00	105.00	150.00	150.00	.00	
11068720 700700 G0011 DUES&SUB	.00	230.00	230.00	40.00	40.00	.00	
11068720 700825 G0004 EMP REIMB	.00	800.00	800.00	800.00	800.00	.00	
11068720 700825 G0010 EMP REIMB	.00	1,488.00	488.00	500.00	500.00	.00	
11068720 700825 G0011 EMP REIMB	.00	1,848.00	1,848.00	500.00	500.00	.00	
11068720 700855 EW004 MISC-OTHER	.00	3,000.00	3,000.00	2,900.00	2,900.00	.00	
11068720 700905 G0004 TRAIN&TRAV	.00	500.00	500.00	500.00	500.00	.00	
11068720 700905 G0010 TRAIN&TRAV	.00	947.00	2,546.00	1,935.00	1,935.00	.00	
11068720 700905 G0011 TRAIN&TRAV	.00	400.00	400.00	400.00	400.00	.00	
11068720 701050 G0010 INS&BONDS	.00	1,307.00	1,307.00	6,324.00	6,324.00	.00	
11068720 780630 G0004 VOLSTIPEND	.00	94,064.00	94,064.00	94,064.00	94,064.00	.00	
11068720 780640 G0004 VOLMILEAGE	.00	16,000.00	16,000.00	16,000.00	16,000.00	.00	
11068720 790830 G0004 VOLRECOGN	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
11068720 790830 G0010 VOLRECOGN	.00	2,000.00	7,530.00	3,000.00	3,000.00	.00	
TOTAL OPERATING EXPENSES	.00	157,133.00	169,083.00	164,018.00	163,918.00	.00	
TOTAL RECREATION & OUTREACH	.00	466,343.00	467,656.00	486,592.00	452,222.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 151
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
6873 INDEPENDENT LIFE SERVICES							
60 SALARIES & BENEFITS							
11068730 610000 G0002 SALARIES	.00	165,787.00	165,787.00	172,210.00	172,210.00	.00	
11068730 610000 G0003 SALARIES	.00	105,730.00	103,730.00	86,177.00	86,177.00	.00	
11068730 610000 G0005 SALARIES	.00	155,257.00	155,257.00	160,851.00	160,851.00	.00	
11068730 610000 G0011 SALARIES	.00	3,011.00	3,011.00	3,116.00	3,116.00	.00	
11068730 610000 G0016 SALARIES	.00	33,915.00	33,915.00	54,533.00	54,533.00	.00	
11068730 611500 G0003 TEMP SALAR	.00	.00	.00	.00	.00	.00	
11068730 611500 G0005 TEMP SALAR	.00	.00	.00	.00	.00	.00	
11068730 611500 G0016 TEMP SALAR	.00	.00	.00	.00	.00	.00	
11068730 611600 OTP	.00	.00	.00	.00	.00	.00	
11068730 611600 G0005 OTP	.00	.00	.00	.00	.00	.00	
11068730 621000 FICA	.00	.00	.00	.00	.00	.00	
11068730 621000 G0002 FICA	.00	12,682.00	12,682.00	13,175.00	13,175.00	.00	
11068730 621000 G0003 FICA	.00	8,089.00	8,089.00	6,593.00	6,593.00	.00	
11068730 621000 G0005 FICA	.00	11,879.00	11,879.00	12,303.00	12,303.00	.00	
11068730 621000 G0011 FICA	.00	231.00	231.00	238.00	238.00	.00	
11068730 621000 G0016 FICA	.00	2,595.00	2,595.00	4,171.00	4,171.00	.00	
11068730 622000 RETIRE-LG	.00	.00	.00	.00	.00	.00	
11068730 622000 G0002 RETIRE-LG	.00	11,719.00	11,719.00	12,177.00	12,177.00	.00	
11068730 622000 G0003 RETIRE-LG	.00	7,476.00	7,476.00	6,092.00	6,092.00	.00	
11068730 622000 G0005 RETIRE-LG	.00	10,975.00	10,975.00	11,372.00	11,372.00	.00	
11068730 622000 G0011 RETIRE-LG	.00	213.00	213.00	220.00	220.00	.00	
11068730 622000 G0016 RETIRE-LG	.00	2,397.00	2,397.00	3,855.00	3,855.00	.00	
11068730 625000 MEDICAL IN	.00	.00	.00	.00	.00	.00	
11068730 625000 G0002 MEDICAL IN	.00	33,205.00	33,205.00	35,531.00	32,000.00	.00	
11068730 625000 G0003 MEDICAL IN	.00	31,861.00	31,861.00	24,488.00	22,055.00	.00	
11068730 625000 G0005 MEDICAL IN	.00	40,838.00	40,838.00	43,694.00	39,354.00	.00	
11068730 625000 G0011 MEDICAL IN	.00	898.00	898.00	960.00	865.00	.00	
11068730 625000 G0016 MEDICAL IN	.00	9,873.00	9,873.00	20,166.00	18,163.00	.00	
11068730 626000 G0002 LTD INS	.00	448.00	448.00	344.00	344.00	.00	
11068730 626000 G0003 LTD INS	.00	286.00	286.00	172.00	172.00	.00	
11068730 626000 G0005 LTD INS	.00	418.00	418.00	321.00	321.00	.00	
11068730 626000 G0011 LTD INS	.00	8.00	8.00	6.00	6.00	.00	
11068730 626000 G0016 LTD INS	.00	91.00	91.00	110.00	110.00	.00	
TOTAL SALARIES & BENEFITS	.00	649,882.00	647,882.00	672,875.00	660,473.00	.00	
70 OPERATING EXPENSES							
11068730 700000 G0003 CONTRSERV	.00	200.00	200.00	200.00	200.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 152
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
11068730 700000 G0005 CONTRSERV	.00	550.00	550.00	630.00	630.00	.00	
11068730 700000 G0014 CONTRSERV	.00	28,000.00	21,000.00	19,200.00	19,200.00	.00	
11068730 700075 EW005 CS-TRANSP	.00	6,000.00	6,000.00	6,000.00	6,000.00	.00	
11068730 700075 G0016 CS-TRANSP	.00	75,000.00	68,163.00	68,163.00	68,163.00	.00	
11068730 700075 G0058 CS-TRANSP	.00	43,173.00	47,912.00	47,912.00	47,912.00	.00	
11068730 700075 G0282 CS-TRANSP	.00	250,000.00	250,000.00	1.00	1.00	.00	
11068730 700080 EW001 CS-MEALS	.00	10,000.00	4,836.00	6,000.00	6,000.00	.00	
11068730 700080 G0003 CS-MEALS	.00	50,250.00	46,063.00	46,063.00	46,063.00	.00	
11068730 700080 G0005 CS-MEALS	.00	251,250.00	249,143.00	247,063.00	247,063.00	.00	
11068730 700365 G0005 CELL EXP	.00	420.00	420.00	1.00	1.00	.00	
11068730 700365 G0016 CELL EXP	.00	420.00	420.00	1.00	1.00	.00	
11068730 700370 G0002 POSTAGEEXP	.00	612.00	306.00	306.00	306.00	.00	
11068730 700370 G0003 POSTAGEEXP	.00	.00	.00	.00	.00	.00	
11068730 700370 G0005 POSTAGEEXP	.00	135.00	135.00	135.00	135.00	.00	
11068730 700370 G0016 POSTAGEEXP	.00	900.00	900.00	900.00	850.00	.00	
11068730 700430 G0002 M&R-EQUIP	.00	196.00	.00	100.00	50.00	.00	
11068730 700430 G0003 M&R-EQUIP	.00	1,000.00	.00	1,000.00	950.00	.00	
11068730 700430 G0005 M&R-EQUIP	.00	3,200.00	1,000.00	3,200.00	3,200.00	.00	
11068730 700430 G0016 M&R-EQUIP	.00	200.00	200.00	200.00	200.00	.00	
11068730 700500 G0002 PRINTING	.00	300.00	300.00	300.00	300.00	.00	
11068730 700500 G0003 PRINTING	.00	144.00	144.00	144.00	144.00	.00	
11068730 700500 G0005 PRINTING	.00	300.00	300.00	300.00	300.00	.00	
11068730 700500 G0016 PRINTING	.00	144.00	144.00	144.00	144.00	.00	
11068730 700512 G0002 PRNT-COPIE	.00	400.00	400.00	400.00	400.00	.00	
11068730 700512 G0003 PRNT-COPIE	.00	224.00	224.00	224.00	224.00	.00	
11068730 700512 G0005 PRNT-COPIE	.00	250.00	250.00	250.00	250.00	.00	
11068730 700512 G0016 PRNT-COPIE	.00	380.00	380.00	380.00	380.00	.00	
11068730 700520 G0002 SUPPLIES	.00	730.00	500.00	500.00	500.00	.00	
11068730 700520 G0003 SUPPLIES	.00	2,700.00	2,700.00	2,700.00	2,700.00	.00	
11068730 700520 G0005 SUPPLIES	.00	2,844.00	4,844.00	2,844.00	1,200.00	.00	
11068730 700520 G0016 SUPPLIES	.00	400.00	400.00	400.00	400.00	.00	
11068730 700570 G0005 SUP-GAS	.00	5,634.00	5,634.00	5,634.00	5,634.00	.00	
11068730 700570 G0016 SUP-GAS	.00	2,817.00	2,817.00	2,817.00	2,817.00	.00	
11068730 700700 G0002 DUES&SUB	.00	.00	.00	.00	.00	.00	
11068730 700700 G0003 DUES&SUB	.00	180.00	80.00	180.00	180.00	.00	
11068730 700700 G0005 DUES&SUB	.00	150.00	150.00	50.00	50.00	.00	
11068730 700825 G0002 EMP REIMB	.00	2,720.00	1,455.00	1,455.00	1,455.00	.00	
11068730 700825 G0005 EMP REIMB	.00	700.00	700.00	700.00	700.00	.00	
11068730 700825 G0016 EMP REIMB	.00	200.00	200.00	200.00	200.00	.00	
11068730 700905 EW005 TRAIN&TRAV	.00	2,000.00	.00	2,000.00	2,000.00	.00	
11068730 700905 G0002 TRAIN&TRAV	.00	1,200.00	1,200.00	1,200.00	1,200.00	.00	
11068730 700905 G0005 TRAIN&TRAV	.00	973.00	973.00	900.00	900.00	.00	
11068730 700905 G0016 TRAIN&TRAV	.00	600.00	600.00	600.00	600.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 153
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
11068730 700923 EW005 TR&TRV-VOL	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11068730 701050 INS&BONDS	.00	14,724.00	14,724.00	10,005.00	10,005.00	.00	
11068730 780005 G0006 IN HOMEAID	.00	220,000.00	225,571.20	208,166.00	208,166.00	.00	
11068730 780010 G0001 ADULTDHLTH	.00	107,651.00	114,146.40	101,320.00	101,320.00	.00	
11068730 780015 G0014 RESPITECAR	.00	2,000.00	2,000.00	3,800.00	3,800.00	.00	
11068730 780640 G0005 VOLMILEAGE	.00	25,760.00	25,760.00	25,760.00	25,760.00	.00	
TOTAL OPERATING EXPENSES	.00	1,119,631.00	1,105,844.60	822,448.00	820,654.00	.00	
TOTAL INDEPENDENT LIFE SERVI	.00	1,769,513.00	1,753,726.60	1,495,323.00	1,481,127.00	.00	
TOTAL SENIOR RESOURCES CENTE	.00	2,517,135.00	2,509,790.60	2,266,743.00	2,212,022.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 154
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
69 EDUCATION							
6910 CAPE FEAR COMMUNITY COLLEGE							
70 OPERATING EXPENSES							
11069100 790320 CON-CFCC	7,839,548.00	8,674,377.00	8,674,377.00	12,269,782.00	10,984,030.00		.00
TOTAL OPERATING EXPENSES	7,839,548.00	8,674,377.00	8,674,377.00	12,269,782.00	10,984,030.00		.00
TOTAL CAPE FEAR COMMUNITY CO	7,839,548.00	8,674,377.00	8,674,377.00	12,269,782.00	10,984,030.00		.00



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 155
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
6920 NEW HANOVER COUNTY SCHOOLS						
90 TRANS TO OTHER FUNDS						
11069200 901700 TR-SPECREV	73,238,970.00	75,725,280.00	75,339,280.00	81,175,815.00	76,122,963.00	.00
TOTAL TRANS TO OTHER FUNDS	73,238,970.00	75,725,280.00	75,339,280.00	81,175,815.00	76,122,963.00	.00
TOTAL NEW HANOVER COUNTY SCH	73,238,970.00	75,725,280.00	75,339,280.00	81,175,815.00	76,122,963.00	.00
TOTAL EDUCATION	81,078,518.00	84,399,657.00	84,013,657.00	93,445,597.00	87,106,993.00	.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 156
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							
60 SALARIES & BENEFITS							
11070100 610000 SALARIES	1,839,793.30	1,983,503.00	1,983,503.00	2,037,663.00	2,037,663.00	.00	
11070100 610000 G0390 SALARIES	.00	.00	.00	.00	.00	.00	
11070100 611500 TEMP SALAR	160,162.18	171,230.00	171,230.00	171,230.00	171,230.00	.00	
11070100 611500 G0360 TEMP SALAR	13,293.08	.00	.00	.00	.00	.00	
11070100 611500 G0390 TEMP SALAR	.00	.00	2,510.00	2,700.00	2,700.00	.00	
11070100 611500 L0018 TEMP SALAR	4,437.00	23,868.00	23,868.00	23,868.00	.00	.00	
11070100 611600 OTP	.00	.00	.00	.00	.00	.00	
11070100 612000 CELL ALLOW	905.36	900.00	900.00	900.00	900.00	.00	
11070100 621000 FICA	147,420.98	164,834.00	164,834.00	168,981.00	168,981.00	.00	
11070100 621000 G0360 FICA	1,016.98	.00	.00	.00	.00	.00	
11070100 621000 G0390 FICA	.00	.00	190.00	206.00	206.00	.00	
11070100 621000 L0018 FICA	217.72	1,826.00	1,826.00	1,826.00	.00	.00	
11070100 622000 RETIRE-LG	124,249.25	140,224.00	140,224.00	144,067.00	144,067.00	.00	
11070100 622000 G0390 RETIRE-LG	.00	.00	.00	.00	.00	.00	
11070100 625000 MEDICAL IN	338,494.68	403,875.00	403,875.00	432,135.00	389,205.00	.00	
11070100 625000 G0390 MEDICAL IN	.00	.00	.00	.00	.00	.00	
11070100 626000 LTD INS	3,635.40	5,356.00	5,356.00	4,073.00	4,073.00	.00	
11070100 626000 G0390 LTD INS	.00	.00	.00	.00	.00	.00	
TOTAL SALARIES & BENEFITS	2,633,625.93	2,895,616.00	2,898,316.00	2,987,649.00	2,919,025.00	.00	
70 OPERATING EXPENSES							
11070100 700000 CONTRSERV	52,318.76	34,980.00	34,980.00	37,020.00	37,020.00	.00	
11070100 700000 EW010 CONTRSERV	3,953.50	7,500.00	10,500.00	10,000.00	10,000.00	.00	
11070100 700000 EW022 CONTRSERV	2,000.00	2,000.00	.00	3,000.00	3,000.00	.00	
11070100 700000 G0383 CONTRSERV	.00	.00	3,600.00	.00	.00	.00	
11070100 700000 G0390 CONTRSERV	.00	.00	4,500.00	4,500.00	4,500.00	.00	
11070100 700000 L0001 CONTRSERV	24,748.64	63,000.00	63,000.00	26,000.00	26,000.00	.00	
11070100 700000 L0002 CONTRSERV	4,088.25	6,000.00	6,000.00	6,000.00	6,000.00	.00	
11070100 700000 L0003 CONTRSERV	45.50	1,000.00	1,000.00	1,000.00	1,000.00	.00	
11070100 700000 L0013 CONTRSERV	37,720.28	.00	.00	43,750.00	43,750.00	.00	
11070100 700000 L0015 CONTRSERV	17.25	.00	.00	.00	.00	.00	
11070100 700335 RENT-EQUIP	2,156.40	2,500.00	2,500.00	4,048.00	1,448.00	.00	
11070100 700365 CELL EXP	1,405.04	1,440.00	1,440.00	1,440.00	1,440.00	.00	
11070100 700370 POSTAGEEXP	13,819.51	12,000.00	12,000.00	13,500.00	13,500.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 157
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
11070100 700430 M&R-EQUIP	7,053.60	9,000.00	9,845.00	9,225.00	6,725.00	.00	
11070100 700500 PRINTING	6,754.46	8,100.00	8,100.00	8,100.00	6,600.00	.00	
11070100 700500 G0383 PRINTING	.00	.00	1,300.00	.00	.00	.00	
11070100 700500 G0390 PRINTING	.00	.00	5,000.00	5,000.00	5,000.00	.00	
11070100 700512 PRNT-COPIE	7,326.71	7,620.00	7,620.00	7,620.00	7,620.00	.00	
11070100 700520 SUPPLIES	43,698.97	61,400.00	61,400.00	60,100.00	56,300.00	.00	
11070100 700520 EW010 SUPPLIES	2,648.61	10,000.00	10,000.00	10,000.00	10,000.00	.00	
11070100 700520 EW022 SUPPLIES	.00	5,000.00	7,000.00	7,000.00	7,000.00	.00	
11070100 700520 G0383 SUPPLIES	.00	.00	12,300.00	.00	.00	.00	
11070100 700520 G0390 SUPPLIES	.00	.00	24,000.00	20,600.00	20,600.00	.00	
11070100 700530 EW010 SUP-BK&PER	29,051.76	80,000.00	72,500.00	90,000.00	90,000.00	.00	
11070100 700530 EW022 SUP-BK&PER	4,500.00	4,500.00	4,500.00	5,300.00	5,300.00	.00	
11070100 700530 EW023 SUP-BK&PER	12,100.00	12,100.00	12,100.00	11,700.00	11,700.00	.00	
11070100 700530 G0390 SUP-BK&PER	.00	.00	.00	6,000.00	6,000.00	.00	
11070100 700530 L0001 SUP-BK&PER	77,430.54	80,500.00	80,500.00	75,000.00	75,000.00	.00	
11070100 700530 L0002 SUP-BK&PER	63,195.81	46,000.00	46,000.00	52,000.00	52,000.00	.00	
11070100 700530 L0003 SUP-BK&PER	64,818.21	72,000.00	72,000.00	82,000.00	76,000.00	.00	
11070100 700530 L0004 SUP-BK&PER	99,990.76	95,000.00	95,000.00	100,000.00	100,000.00	.00	
11070100 700530 L0005 SUP-BK&PER	1,459.93	9,000.00	9,000.00	10,000.00	10,000.00	.00	
11070100 700530 L0008 SUP-BK&PER	6,244.98	10,000.00	10,000.00	6,500.00	6,500.00	.00	
11070100 700530 L0009 SUP-BK&PER	41,067.65	35,000.00	35,000.00	40,000.00	40,000.00	.00	
11070100 700530 L0010 SUP-BK&PER	103,893.59	75,000.00	75,000.00	110,000.00	107,500.00	.00	
11070100 700530 L0015 SUP-BK&PER	9,215.87	10,000.00	10,000.00	12,000.00	12,000.00	.00	
11070100 700530 L0016 SUP-BK&PER	58.73	.00	.00	.00	.00	.00	
11070100 700530 L0017 SUP-BK&PER	35,760.52	30,000.00	30,000.00	32,000.00	32,000.00	.00	
11070100 700542 SUP-COMPUT	4,310.29	.00	.00	21,150.00	9,750.00	.00	
11070100 700542 G0360 SUP-COMPUT	8,013.14	.00	.00	.00	.00	.00	
11070100 700542 G0361 SUP-COMPUT	31,037.62	.00	.00	.00	.00	.00	
11070100 700542 G0383 SUP-COMPUT	.00	.00	20,300.00	.00	.00	.00	
11070100 700560 SUP-FUEL&O	3,525.81	3,400.00	3,400.00	3,400.00	3,400.00	.00	
11070100 700700 DUES&SUB	2,100.00	2,065.00	2,065.00	2,065.00	2,065.00	.00	
11070100 700825 EMP REIMB	1,342.26	5,165.00	5,165.00	5,165.00	3,765.00	.00	
11070100 700905 TRAIN&TRAV	7,937.24	10,000.00	10,000.00	10,000.00	10,000.00	.00	
11070100 701050 INS&BONDS	32,267.84	38,519.00	38,519.00	37,497.00	37,497.00	.00	
TOTAL OPERATING EXPENSES	849,078.03	849,789.00	917,134.00	989,680.00	957,980.00	.00	
80 CAPITAL OUTLAY							
11070100 800150 G0360 CO-COMP&OT	10,000.00	.00	.00	.00	.00	.00	
11070100 800175 CO-COPIER	.00	.00	.00	13,500.00	13,500.00	.00	
11070100 800200 CO-EQUIP	15,537.18	.00	37,978.10	50,100.00	.00	.00	
11070100 800500 CO-OTHERIM	.00	.00	28,500.00	.00	.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 158
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
TOTAL CAPITAL OUTLAY	25,537.18	.00	66,478.10	63,600.00	13,500.00	.00	_____
TOTAL LIBRARY	3,508,241.14	3,745,405.00	3,881,928.10	4,040,929.00	3,890,505.00	.00	_____



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 159
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							
60 SALARIES & BENEFITS							
11070200 610000 G0074 SALARIES	61,418.78	.00	6,000.00	.00	.00	.00	
11070200 610000 G0272 SALARIES	45,113.13	54,273.00	53,694.00	78,816.00	78,816.00	.00	
11070200 621000 G0074 FICA	4,490.61	.00	.00	.00	.00	.00	
11070200 621000 G0272 FICA	3,259.31	4,152.00	4,152.00	6,028.00	6,028.00	.00	
11070200 622000 G0074 RETIRE-LG	4,143.98	.00	.00	.00	.00	.00	
11070200 622000 G0272 RETIRE-LG	3,050.77	3,837.00	3,837.00	5,572.00	5,572.00	.00	
11070200 625000 G0074 MEDICAL IN	6,395.04	.00	.00	.00	.00	.00	
11070200 625000 G0272 MEDICAL IN	10,762.84	17,685.00	17,685.00	19,206.00	17,298.00	.00	
11070200 626000 G0074 LTD INS	121.40	.00	.00	.00	.00	.00	
11070200 626000 G0272 LTD INS	85.47	147.00	147.00	157.00	157.00	.00	
TOTAL SALARIES & BENEFITS	138,841.33	80,094.00	85,515.00	109,779.00	107,871.00	.00	
70 OPERATING EXPENSES							
11070200 700500 G0272 PRINTING	.00	.00	.00	7,000.00	7,000.00	.00	
11070200 700520 G0074 SUPPLIES	1,331.20	.00	2,000.00	.00	.00	.00	
11070200 700520 G0272 SUPPLIES	6,250.21	7,000.00	7,830.00	.00	.00	.00	
11070200 700530 EW010 SUP-BK&PER	67.78	2,000.00	2,000.00	.00	2,000.00	.00	
11070200 700530 G0074 SUP-BK&PER	.00	.00	.00	5,000.00	5,000.00	.00	
11070200 700530 G0272 SUP-BK&PER	90.77	.00	.00	.00	.00	.00	
11070200 700825 G0074 EMP REIMB	1,155.16	.00	280.00	.00	.00	.00	
11070200 700825 G0272 EMP REIMB	1,020.75	1,636.00	1,000.00	1,500.00	1,500.00	.00	
11070200 700905 G0074 TRAIN&TRAV	1,000.00	.00	.00	.00	.00	.00	
11070200 700905 G0272 TRAIN&TRAV	308.13	.00	385.00	500.00	500.00	.00	
TOTAL OPERATING EXPENSES	11,224.00	10,636.00	13,495.00	14,000.00	16,000.00	.00	
TOTAL PARTNERSHIP FOR CHILDR	150,065.33	90,730.00	99,010.00	123,779.00	123,871.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 160
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
7030 LAW LIBRARY							
60 SALARIES & BENEFITS							
11070300 610000 SALARIES	53,102.77	54,029.00	54,029.00	56,212.00	56,212.00	.00	
11070300 621000 FICA	3,960.64	4,133.00	4,133.00	4,300.00	4,300.00	.00	
11070300 622000 RETIRE-LG	3,588.65	3,820.00	3,820.00	3,974.00	3,974.00	.00	
11070300 625000 MEDICAL IN	8,730.81	8,975.00	8,975.00	9,603.00	8,649.00	.00	
11070300 626000 LTD INS	106.34	146.00	146.00	112.00	112.00	.00	
TOTAL SALARIES & BENEFITS	69,489.21	71,103.00	71,103.00	74,201.00	73,247.00	.00	
70 OPERATING EXPENSES							
11070300 700500 PRINTING	.00	500.00	500.00	500.00	500.00	.00	
11070300 700520 SUPPLIES	.00	750.00	750.00	750.00	750.00	.00	
11070300 700530 SUP-BK&PER	46,975.84	56,000.00	56,000.00	57,500.00	57,500.00	.00	
11070300 700905 TRAIN&TRAV	41.62	700.00	700.00	700.00	700.00	.00	
TOTAL OPERATING EXPENSES	47,017.46	57,950.00	57,950.00	59,450.00	59,450.00	.00	
TOTAL LAW LIBRARY	116,506.67	129,053.00	129,053.00	133,651.00	132,697.00	.00	
TOTAL LIBRARY	3,774,813.14	3,965,188.00	4,109,991.10	4,298,359.00	4,147,073.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 161
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						
60	SALARIES & BENEFITS						
11073010 610000	SALARIES	570,867.75	408,160.00	413,160.00	404,787.00	404,787.00	.00
11073010 610000 G0002	SALARIES	4,084.33	.00	.00	.00	.00	.00
11073010 610000 G0003	SALARIES	4,084.33	.00	.00	.00	.00	.00
11073010 610000 G0005	SALARIES	4,084.33	.00	.00	.00	.00	.00
11073010 610000 G0011	SALARIES	4,084.33	.00	.00	.00	.00	.00
11073010 610000 G0016	SALARIES	8,168.65	.00	.00	.00	.00	.00
11073010 610000 G0187	SALARIES	97,149.90	180,352.00	180,352.00	198,547.00	198,547.00	.00
11073010 611500	TEMP SALAR	15,940.76	.00	.00	.00	.00	.00
11073010 612000	CELL ALLOW	2,045.01	3,300.00	3,300.00	2,160.00	2,160.00	.00
11073010 612000 G0187	CELL ALLOW	1,055.36	.00	.00	.00	.00	.00
11073010 621000	FICA	43,263.68	31,226.00	31,226.00	30,966.00	30,966.00	.00
11073010 621000 G0002	FICA	298.45	.00	.00	.00	.00	.00
11073010 621000 G0003	FICA	298.45	.00	.00	.00	.00	.00
11073010 621000 G0005	FICA	298.45	.00	.00	.00	.00	.00
11073010 621000 G0011	FICA	298.45	.00	.00	.00	.00	.00
11073010 621000 G0016	FICA	597.27	.00	.00	.00	.00	.00
11073010 621000 G0187	FICA	6,499.00	13,797.00	13,797.00	15,189.00	15,189.00	.00
11073010 622000	RETIRE-LG	38,581.87	28,856.00	28,856.00	28,618.00	28,618.00	.00
11073010 622000 G0002	RETIRE-LG	275.86	.00	.00	.00	.00	.00
11073010 622000 G0003	RETIRE-LG	275.86	.00	.00	.00	.00	.00
11073010 622000 G0005	RETIRE-LG	275.86	.00	.00	.00	.00	.00
11073010 622000 G0011	RETIRE-LG	275.86	.00	.00	.00	.00	.00
11073010 622000 G0016	RETIRE-LG	551.95	.00	.00	.00	.00	.00
11073010 622000 G0187	RETIRE-LG	6,606.94	12,751.00	12,751.00	14,038.00	14,038.00	.00
11073010 625000	MEDICAL IN	101,224.60	60,582.00	60,582.00	64,821.00	58,380.00	.00
11073010 625000 G0002	MEDICAL IN	1,158.36	.00	.00	.00	.00	.00
11073010 625000 G0003	MEDICAL IN	1,158.36	.00	.00	.00	.00	.00
11073010 625000 G0005	MEDICAL IN	1,158.36	.00	.00	.00	.00	.00
11073010 625000 G0011	MEDICAL IN	1,158.36	.00	.00	.00	.00	.00
11073010 625000 G0016	MEDICAL IN	2,317.14	.00	.00	.00	.00	.00
11073010 625000 G0187	MEDICAL IN	26,493.42	38,143.00	38,143.00	40,812.00	36,759.00	.00
11073010 626000	LTD INS	1,145.17	1,103.00	1,103.00	810.00	810.00	.00
11073010 626000 G0002	LTD INS	8.10	.00	.00	.00	.00	.00
11073010 626000 G0003	LTD INS	8.10	.00	.00	.00	.00	.00
11073010 626000 G0005	LTD INS	8.10	.00	.00	.00	.00	.00
11073010 626000 G0011	LTD INS	8.10	.00	.00	.00	.00	.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 162
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
11073010 626000 G0016 LTD INS	16.45	.00	.00	.00	.00	.00	_____
11073010 626000 G0187 LTD INS	194.39	486.00	486.00	396.00	396.00	.00	_____
TOTAL SALARIES & BENEFITS	946,019.71	778,756.00	783,756.00	801,144.00	790,650.00	.00	_____
70 OPERATING EXPENSES							
11073010 700365 CELL EXP	613.67	.00	.00	.00	.00	.00	_____
11073010 700520 SUPPLIES	2,379.79	.00	.00	.00	.00	.00	_____
11073010 700825 EMP REIMB	20.65	.00	.00	.00	.00	.00	_____
TOTAL OPERATING EXPENSES	3,014.11	.00	.00	.00	.00	.00	_____
TOTAL PARKS AND GARDENS ADMI	949,033.82	778,756.00	783,756.00	801,144.00	790,650.00	.00	_____



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 163
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						
60	SALARIES & BENEFITS						
11073100 610000	SALARIES	1,139,191.30	1,301,327.00	1,241,300.00	1,492,505.00	1,480,129.00	.00
11073100 610000 G0187	SALARIES	30,191.86	250,308.00	250,308.00	164,715.00	164,715.00	.00
11073100 610000 PP001	SALARIES	7,672.70	.00	.00	.00	.00	.00
11073100 610000 PR001	SALARIES	42,875.29	42,878.00	42,878.00	44,824.00	44,824.00	.00
11073100 611500	TEMP SALAR	264,329.93	16,796.00	11,796.00	.00	.00	.00
11073100 611500 G0187	TEMP SALAR	50,636.59	39,520.00	39,520.00	.00	.00	.00
11073100 611500 PR001	TEMP SALAR	18,278.54	22,388.00	22,388.00	.00	.00	.00
11073100 611600	OTP	130.30	.00	.00	13,959.00	13,959.00	.00
11073100 611600 G0187	OTP	456.21	.00	.00	.00	.00	.00
11073100 611700	CALLP	8,169.64	9,444.00	9,444.00	7,645.00	7,645.00	.00
11073100 611700 G0187	CALLP	.00	.00	.00	1,746.00	1,746.00	.00
11073100 611700 PR001	CALLP	3,635.47	3,816.00	3,816.00	2,128.00	2,128.00	.00
11073100 612000	CELL ALLOW	2,548.24	3,840.00	3,840.00	3,840.00	3,840.00	.00
11073100 612000 G0187	CELL ALLOW	30.00	.00	.00	.00	.00	.00
11073100 612000 PP001	CELL ALLOW	59.98	.00	.00	.00	.00	.00
11073100 612000 PR001	CELL ALLOW	932.14	.00	.00	.00	.00	.00
11073100 621000	FICA	103,107.07	101,567.00	101,567.00	115,836.00	114,888.00	.00
11073100 621000 G0187	FICA	6,019.90	22,174.00	22,174.00	12,734.00	12,734.00	.00
11073100 621000 PP001	FICA	571.42	.00	.00	.00	.00	.00
11073100 621000 PR001	FICA	4,718.23	5,285.00	5,285.00	3,592.00	3,592.00	.00
11073100 622000	RETIRE-LG	77,508.63	92,668.00	92,668.00	107,045.00	106,170.00	.00
11073100 622000 G0187	RETIRE-LG	2,060.04	17,695.00	17,695.00	11,769.00	11,769.00	.00
11073100 622000 PP001	RETIRE-LG	517.12	.00	.00	.00	.00	.00
11073100 622000 PR001	RETIRE-LG	3,142.96	3,301.00	3,301.00	3,319.00	3,319.00	.00
11073100 625000	MEDICAL IN	318,697.73	376,950.00	342,400.00	441,738.00	397,854.00	.00
11073100 625000 G0187	MEDICAL IN	9,613.63	71,800.00	71,800.00	48,015.00	43,245.00	.00
11073100 625000 PP001	MEDICAL IN	1,816.42	.00	.00	.00	.00	.00
11073100 625000 PR001	MEDICAL IN	9,115.29	8,975.00	8,975.00	9,603.00	8,649.00	.00
11073100 626000	LTD INS	2,254.15	3,520.00	3,520.00	2,932.00	2,907.00	.00
11073100 626000 G0187	LTD INS	59.66	676.00	676.00	330.00	330.00	.00
11073100 626000 PP001	LTD INS	15.30	.00	.00	.00	.00	.00
11073100 626000 PR001	LTD INS	85.98	116.00	116.00	90.00	90.00	.00
TOTAL SALARIES & BENEFITS		2,108,441.72	2,395,044.00	2,295,467.00	2,488,365.00	2,424,533.00	.00
70	OPERATING EXPENSES						
11073100 700000	CONTRSERV	217,407.94	158,380.00	259,331.22	347,500.00	288,600.00	.00



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 164
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
11073100 700000 G0187 CONTRSERV			2,405.00	.00	1,165.00	.00	.00	.00	
11073100 700000 PR001 CONTRSERV			330,014.16	377,287.00	389,120.71	377,287.00	377,287.00	.00	
11073100 700300 UTILITIES			1,302.73	.00	.00	.00	.00	.00	
11073100 700305 UTIL-ELECT			381,733.51	415,000.00	415,000.00	421,000.00	421,000.00	.00	
11073100 700305 G0187 UTIL-ELECT			8,108.27	.00	.00	.00	.00	.00	
11073100 700320 UTIL-W&S			61,379.64	65,000.00	65,000.00	65,000.00	62,000.00	.00	
11073100 700320 G0187 UTIL-W&S			1,959.57	.00	.00	.00	.00	.00	
11073100 700335 RENT-EQUIP			17,658.49	18,000.00	20,000.00	18,000.00	18,000.00	.00	
11073100 700335 G0187 RENT-EQUIP			.00	.00	.00	.00	.00	.00	
11073100 700350 ADVER COST			35,157.45	2,800.00	2,800.00	2,800.00	400.00	.00	
11073100 700365 CELL EXP			2,864.18	4,436.00	4,436.00	.00	.00	.00	
11073100 700365 PR001 CELL EXP			.00	468.00	468.00	468.00	468.00	.00	
11073100 700370 POSTAGEEXP			1,235.02	2,000.00	2,000.00	2,000.00	1,500.00	.00	
11073100 700385 RADIOS			.00	1,000.00	1,000.00	500.00	500.00	.00	
11073100 700385 G0187 RADIOS			220.00	.00	.00	.00	.00	.00	
11073100 700415 M&R-BLD&GR			302,086.21	384,000.00	414,960.00	237,500.00	225,500.00	.00	
11073100 700415 G0187 M&R-BLD&GR			20,862.25	.00	.00	.00	.00	.00	
11073100 700415 PR001 M&R-BLD&GR			22,002.71	.00	.00	.00	.00	.00	
11073100 700430 M&R-EQUIP			108,176.86	125,000.00	125,000.00	110,000.00	110,000.00	.00	
11073100 700430 G0187 M&R-EQUIP			2,633.26	.00	.00	.00	.00	.00	
11073100 700500 PRINTING			4,728.30	4,500.00	4,500.00	4,500.00	4,500.00	.00	
11073100 700500 G0187 PRINTING			.00	.00	.00	.00	.00	.00	
11073100 700512 PRNT-COPIE			7,412.97	6,500.00	6,500.00	6,500.00	6,500.00	.00	
11073100 700512 G0187 PRNT-COPIE			.00	.00	.00	.00	.00	.00	
11073100 700520 SUPPLIES			54,996.03	10,000.00	10,000.00	15,000.00	15,000.00	.00	
11073100 700520 G0187 SUPPLIES			481.69	.00	.00	.00	.00	.00	
11073100 700535 SUP-CHEM			43,585.51	26,000.00	26,000.00	26,000.00	26,000.00	.00	
11073100 700535 G0187 SUP-CHEM			154.47	.00	.00	.00	.00	.00	
11073100 700551 SUP-FERTLZ			25,489.65	20,000.00	20,000.00	20,000.00	20,000.00	.00	
11073100 700551 G0187 SUP-FERTLZ			103.32	.00	.00	.00	.00	.00	
11073100 700560 SUP-FUEL&O			118,573.75	100,000.00	100,000.00	110,000.00	110,000.00	.00	
11073100 700560 G0187 SUP-FUEL&O			320.85	.00	.00	.00	.00	.00	
11073100 700560 PP001 SUP-FUEL&O			6.94	5,000.00	5,000.00	.00	.00	.00	
11073100 700585 SUP-JANITR			28,718.10	30,000.00	30,000.00	30,000.00	30,000.00	.00	
11073100 700590 SUP-MATER			71,028.90	70,000.00	70,000.00	70,000.00	70,000.00	.00	
11073100 700590 EW018 SUP-MATER			220.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
11073100 700590 G0187 SUP-MATER			3,327.98	.00	.00	.00	.00	.00	
11073100 700598 SUP-TOOLS			8,485.79	57,500.00	50,950.00	35,000.00	35,000.00	.00	
11073100 700598 G0187 SUP-TOOLS			1,753.42	.00	.00	.00	.00	.00	
11073100 700605 YTH PRGM			.00	.00	.00	.00	25,000.00	.00	
11073100 700610 VANDALISM			31,548.50	50,000.00	51,188.77	50,000.00	50,000.00	.00	
11073100 700610 G0187 VANDALISM			169.37	.00	.00	.00	.00	.00	
11073100 700630 PRSAFEGLAS			100.00	500.00	500.00	500.00	500.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 165
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
11073100 700645 SAFETYEQUP	2,601.12	3,000.00	3,000.00	3,000.00	3,000.00	.00	
11073100 700645 G0187 SAFETYEQUP	.00	.00	.00	.00	.00	.00	
11073100 700650 SAFETYSHOE	8,137.63	11,000.00	11,000.00	11,000.00	10,200.00	.00	
11073100 700650 G0187 SAFETYSHOE	.00	.00	.00	.00	.00	.00	
11073100 700665 UNIFORMPUR	14,105.91	16,000.00	16,000.00	16,000.00	16,000.00	.00	
11073100 700665 G0187 UNIFORMPUR	1,394.10	.00	.00	.00	.00	.00	
11073100 700700 DUES&SUB	1,058.00	1,000.00	1,000.00	1,226.00	1,226.00	.00	
11073100 700825 EMP REIMB	7.49	.00	.00	.00	.00	.00	
11073100 700905 TRAIN&TRAV	3,216.87	5,000.00	5,000.00	5,000.00	5,000.00	.00	
11073100 700905 G0187 TRAIN&TRAV	12.07	.00	.00	.00	.00	.00	
11073100 701050 INS&BONDS	75,377.02	110,848.00	110,848.00	51,318.00	51,318.00	.00	
11073100 701050 G0187 INS&BONDS	.00	.00	.00	20,494.00	20,494.00	.00	
TOTAL OPERATING EXPENSES	2,024,323.00	2,085,219.00	2,226,767.70	2,062,593.00	2,009,993.00	.00	
80 CAPITAL OUTLAY							
11073100 800200 CO-EQUIP	81,767.62	31,000.00	143,750.00	104,500.00	44,500.00	.00	
11073100 800200 G0187 CO-EQUIP	.00	.00	6,550.00	.00	.00	.00	
11073100 800500 CO-OTHERIM	167,083.46	40,000.00	134,400.00	772,000.00	722,000.00	.00	
11073100 800500 G0349 CO-OTHERIM	.00	.00	.00	30,000.00	.00	.00	
11073100 800500 G0400 CO-OTHERIM	.00	.00	.00	.00	30,000.00	.00	
TOTAL CAPITAL OUTLAY	248,851.08	71,000.00	284,700.00	906,500.00	796,500.00	.00	
TOTAL PARKS & GARDENS OPERAT	4,381,615.80	4,551,263.00	4,806,934.70	5,457,458.00	5,231,026.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 166
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
7320 HEALTH & WELLNESS PROMOTION							
60 SALARIES & BENEFITS							
11073200 611500 G0300 TEMP SALAR	4,835.01	.00	.00	.00	.00	.00	
11073200 611500 G0345 TEMP SALAR	185.35	.00	.00	.00	.00	.00	
11073200 621000 G0300 FICA	369.90	.00	.00	.00	.00	.00	
11073200 621000 G0345 FICA	14.19	.00	.00	.00	.00	.00	
TOTAL SALARIES & BENEFITS	5,404.45	.00	.00	.00	.00	.00	
70 OPERATING EXPENSES							
11073200 700080 G0186 CS-MEALS	2,482.74	.00	.00	.00	.00	.00	
11073200 700370 G0186 POSTAGEEXP	116.12	.00	.00	.00	.00	.00	
11073200 700520 SUPPLIES	161.01	.00	.00	.00	.00	.00	
11073200 700520 G0170 SUPPLIES	1,000.87	.00	.00	.00	.00	.00	
11073200 700520 G0186 SUPPLIES	1,756.15	.00	.00	.00	.00	.00	
11073200 700520 G0345 SUPPLIES	6,134.17	.00	.00	.00	.00	.00	
11073200 700670 EW002 EM ASST-AG	3,649.88	.00	.00	.00	.00	.00	
11073200 700905 G0186 TRAIN&TRAV	415.64	.00	.00	.00	.00	.00	
11073200 780580 G0015 TITLE3HLTH	180.67	.00	.00	.00	.00	.00	
11073200 790830 G0186 VOLRECOGN	1,077.45	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	16,974.70	.00	.00	.00	.00	.00	
TOTAL HEALTH & WELLNESS PROM	22,379.15	.00	.00	.00	.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 167
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
7330 RECREATION & OUTREACH							
60 SALARIES & BENEFITS							
11073300 610000 SALARIES	4,187.72	.00	.00	.00	.00	.00	
11073300 610000 G0004 SALARIES	51,475.39	.00	.00	.00	.00	.00	
11073300 610000 G0010 SALARIES	75,226.41	.00	.00	.00	.00	.00	
11073300 610000 G0011 SALARIES	29,589.17	.00	.00	.00	.00	.00	
11073300 611500 EW002 TEMP SALAR	2,825.67	.00	.00	.00	.00	.00	
11073300 611500 G0010 TEMP SALAR	6,603.44	.00	.00	.00	.00	.00	
11073300 611500 G0012 TEMP SALAR	15,172.11	.00	.00	.00	.00	.00	
11073300 621000 FICA	313.13	.00	.00	.00	.00	.00	
11073300 621000 EW002 FICA	216.18	.00	.00	.00	.00	.00	
11073300 621000 G0004 FICA	3,757.68	.00	.00	.00	.00	.00	
11073300 621000 G0010 FICA	6,155.60	.00	.00	.00	.00	.00	
11073300 621000 G0011 FICA	2,211.02	.00	.00	.00	.00	.00	
11073300 621000 G0012 FICA	1,160.74	.00	.00	.00	.00	.00	
11073300 622000 RETIRE-LG	282.85	.00	.00	.00	.00	.00	
11073300 622000 G0004 RETIRE-LG	3,478.70	.00	.00	.00	.00	.00	
11073300 622000 G0010 RETIRE-LG	5,083.63	.00	.00	.00	.00	.00	
11073300 622000 G0011 RETIRE-LG	1,999.61	.00	.00	.00	.00	.00	
11073300 625000 MEDICAL IN	2,333.14	.00	.00	.00	.00	.00	
11073300 625000 G0004 MEDICAL IN	1,224.74	.00	.00	.00	.00	.00	
11073300 625000 G0010 MEDICAL IN	5,751.10	.00	.00	.00	.00	.00	
11073300 625000 G0011 MEDICAL IN	7,934.70	.00	.00	.00	.00	.00	
11073300 626000 LTD INS	8.20	.00	.00	.00	.00	.00	
11073300 626000 G0004 LTD INS	101.58	.00	.00	.00	.00	.00	
11073300 626000 G0010 LTD INS	141.03	.00	.00	.00	.00	.00	
11073300 626000 G0011 LTD INS	59.31	.00	.00	.00	.00	.00	
TOTAL SALARIES & BENEFITS	227,292.85	.00	.00	.00	.00	.00	
70 OPERATING EXPENSES							
11073300 700000 G0004 CONTRSERV	400.00	.00	.00	.00	.00	.00	
11073300 700080 G0004 CS-MEALS	735.32	.00	.00	.00	.00	.00	
11073300 700080 G0010 CS-MEALS	3,087.96	.00	.00	.00	.00	.00	
11073300 700370 G0004 POSTAGEEXP	732.00	.00	.00	.00	.00	.00	
11073300 700370 G0010 POSTAGEEXP	2,791.00	.00	.00	.00	.00	.00	
11073300 700370 G0011 POSTAGEEXP	1,406.40	.00	.00	.00	.00	.00	
11073300 700430 G0011 M&R-EQUIP	1,208.34	.00	.00	.00	.00	.00	
11073300 700500 G0004 PRINTING	192.00	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 168
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
11073300 700500 G0010 PRINTING	384.00	.00	.00	.00	.00	.00	
11073300 700500 G0011 PRINTING	546.58	.00	.00	.00	.00	.00	
11073300 700505 EW003 PR-NEWSLTR	350.00	.00	.00	.00	.00	.00	
11073300 700512 G0004 PRNT-COPIE	79.32	.00	.00	.00	.00	.00	
11073300 700512 G0010 PRNT-COPIE	241.17	.00	.00	.00	.00	.00	
11073300 700512 G0011 PRNT-COPIE	1,814.20	.00	.00	.00	.00	.00	
11073300 700520 G0004 SUPPLIES	448.13	.00	.00	.00	.00	.00	
11073300 700520 G0010 SUPPLIES	1,373.01	.00	.00	.00	.00	.00	
11073300 700520 G0011 SUPPLIES	7,913.91	.00	.00	.00	.00	.00	
11073300 700700 G0010 DUES&SUB	100.00	.00	.00	.00	.00	.00	
11073300 700700 G0011 DUES&SUB	40.00	.00	.00	.00	.00	.00	
11073300 700825 G0004 EMP REIMB	344.87	.00	.00	.00	.00	.00	
11073300 700825 G0010 EMP REIMB	193.64	.00	.00	.00	.00	.00	
11073300 700855 EW004 MISC-OTHER	403.91	.00	.00	.00	.00	.00	
11073300 700905 G0010 TRAIN&TRAV	535.54	.00	.00	.00	.00	.00	
11073300 700905 G0011 TRAIN&TRAV	1,563.67	.00	.00	.00	.00	.00	
11073300 701050 G0010 INS&BONDS	1,188.03	.00	.00	.00	.00	.00	
11073300 780630 G0004 VOLSTIPEND	94,009.19	.00	.00	.00	.00	.00	
11073300 780640 G0004 VOLMILEAGE	17,743.84	.00	.00	.00	.00	.00	
11073300 790830 G0004 VOLRECOGN	1,316.61	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	141,142.64	.00	.00	.00	.00	.00	
TOTAL RECREATION & OUTREACH	368,435.49	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 169
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							
60 SALARIES & BENEFITS							
11073900 610000 SALARIES	11,388.04	.00	.00	.00	.00	.00	
11073900 610000 G0002 SALARIES	151,239.46	.00	.00	.00	.00	.00	
11073900 610000 G0003 SALARIES	60,658.12	.00	.00	.00	.00	.00	
11073900 610000 G0005 SALARIES	97,298.06	.00	.00	.00	.00	.00	
11073900 610000 G0011 SALARIES	2,578.72	.00	.00	.00	.00	.00	
11073900 610000 G0016 SALARIES	33,542.50	.00	.00	.00	.00	.00	
11073900 611500 TEMP SALAR	3,573.14	.00	.00	.00	.00	.00	
11073900 611500 G0003 TEMP SALAR	13,260.68	.00	.00	.00	.00	.00	
11073900 611500 G0005 TEMP SALAR	34,906.21	.00	.00	.00	.00	.00	
11073900 611500 G0016 TEMP SALAR	12,084.33	.00	.00	.00	.00	.00	
11073900 611600 OTP	3.55	.00	.00	.00	.00	.00	
11073900 621000 FICA	1,108.92	.00	.00	.00	.00	.00	
11073900 621000 G0002 FICA	10,653.11	.00	.00	.00	.00	.00	
11073900 621000 G0003 FICA	5,266.41	.00	.00	.00	.00	.00	
11073900 621000 G0005 FICA	9,670.00	.00	.00	.00	.00	.00	
11073900 621000 G0011 FICA	183.04	.00	.00	.00	.00	.00	
11073900 621000 G0016 FICA	3,179.92	.00	.00	.00	.00	.00	
11073900 622000 RETIRE-LG	767.79	.00	.00	.00	.00	.00	
11073900 622000 G0002 RETIRE-LG	10,162.37	.00	.00	.00	.00	.00	
11073900 622000 G0003 RETIRE-LG	4,089.48	.00	.00	.00	.00	.00	
11073900 622000 G0005 RETIRE-LG	6,554.43	.00	.00	.00	.00	.00	
11073900 622000 G0011 RETIRE-LG	172.13	.00	.00	.00	.00	.00	
11073900 622000 G0016 RETIRE-LG	2,266.46	.00	.00	.00	.00	.00	
11073900 625000 MEDICAL IN	7,209.49	.00	.00	.00	.00	.00	
11073900 625000 G0002 MEDICAL IN	29,281.21	.00	.00	.00	.00	.00	
11073900 625000 G0003 MEDICAL IN	12,002.08	.00	.00	.00	.00	.00	
11073900 625000 G0005 MEDICAL IN	19,663.39	.00	.00	.00	.00	.00	
11073900 625000 G0011 MEDICAL IN	700.97	.00	.00	.00	.00	.00	
11073900 625000 G0016 MEDICAL IN	8,259.99	.00	.00	.00	.00	.00	
11073900 626000 LTD INS	22.77	.00	.00	.00	.00	.00	
11073900 626000 G0002 LTD INS	289.03	.00	.00	.00	.00	.00	
11073900 626000 G0003 LTD INS	116.39	.00	.00	.00	.00	.00	
11073900 626000 G0005 LTD INS	189.61	.00	.00	.00	.00	.00	
11073900 626000 G0011 LTD INS	4.69	.00	.00	.00	.00	.00	
11073900 626000 G0016 LTD INS	59.35	.00	.00	.00	.00	.00	
TOTAL SALARIES & BENEFITS	552,405.84	.00	.00	.00	.00	.00	
70 OPERATING EXPENSES							
11073900 700000 G0003 CONTRSERV	313.80	.00	.00	.00	.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 170
bgnryrpts

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
11073900 700000 G0005 CONTRSERV	606.15	.00	.00	.00	.00	.00	
11073900 700000 G0014 CONTRSERV	13.80	.00	.00	.00	.00	.00	
11073900 700075 G0016 CS-TRANSP	74,034.95	.00	.00	.00	.00	.00	
11073900 700075 G0282 CS-TRANSP	66,282.02	.00	.00	.00	.00	.00	
11073900 700080 G0003 CS-MEALS	43,164.74	.00	.00	.00	.00	.00	
11073900 700080 G0005 CS-MEALS	248,147.04	.00	.00	.00	.00	.00	
11073900 700365 CELL EXP	97.74	.00	.00	.00	.00	.00	
11073900 700370 POSTAGEEXP	645.40	.00	.00	.00	.00	.00	
11073900 700500 PRINTING	298.00	.00	.00	.00	.00	.00	
11073900 700512 PRNT-COPIE	555.12	.00	.00	.00	.00	.00	
11073900 700520 SUPPLIES	4,410.34	.00	.00	.00	.00	.00	
11073900 700570 SUP-GAS	6,095.55	.00	.00	.00	.00	.00	
11073900 700700 DUES&SUB	30.00	.00	.00	.00	.00	.00	
11073900 700700 G0002 DUES&SUB	40.00	.00	.00	.00	.00	.00	
11073900 700700 G0003 DUES&SUB	55.00	.00	.00	.00	.00	.00	
11073900 700825 EMP REIMB	491.33	.00	.00	.00	.00	.00	
11073900 700825 G0002 EMP REIMB	144.28	.00	.00	.00	.00	.00	
11073900 700825 G0005 EMP REIMB	422.48	.00	.00	.00	.00	.00	
11073900 700825 G0016 EMP REIMB	5.57	.00	.00	.00	.00	.00	
11073900 700905 TRAIN&TRAV	1,022.08	.00	.00	.00	.00	.00	
11073900 700905 EW005 TRAIN&TRAV	1,343.52	.00	.00	.00	.00	.00	
11073900 700905 G0002 TRAIN&TRAV	423.36	.00	.00	.00	.00	.00	
11073900 700905 G0005 TRAIN&TRAV	169.25	.00	.00	.00	.00	.00	
11073900 701050 INS&BONDS	6,790.75	.00	.00	.00	.00	.00	
11073900 780005 G0006 IN HOMEAID	217,548.65	.00	.00	.00	.00	.00	
11073900 780010 G0001 ADULTDHLTH	106,516.85	.00	.00	.00	.00	.00	
11073900 780015 G0014 RESPITECAR	30,970.82	.00	.00	.00	.00	.00	
11073900 780640 G0005 VOLMILEAGE	24,439.64	.00	.00	.00	.00	.00	
11073900 790750 G0058 TAP-ELDRLY	43,191.10	.00	.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	878,269.33	.00	.00	.00	.00	.00	
TOTAL INDEPENDENT LIFE SERVI	1,430,675.17	.00	.00	.00	.00	.00	
TOTAL PARKS AND GARDENS	7,152,139.43	5,330,019.00	5,590,690.70	6,258,602.00	6,021,676.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 171
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							
60 SALARIES & BENEFITS							
11076100 610000 SALARIES	497,819.30	580,501.00	580,501.00	639,550.00	599,926.00	.00	
11076100 611500 TEMP SALAR	51,412.18	31,893.00	31,893.00	.00	30,903.00	.00	
11076100 611600 OTP	85.20	.00	.00	.00	.00	.00	
11076100 611800 MPAYT	.00	.00	.00	.00	.00	.00	
11076100 612000 CELL ALLOW	905.36	900.00	900.00	900.00	900.00	.00	
11076100 621000 FICA	40,316.67	46,846.00	46,846.00	48,924.00	48,256.00	.00	
11076100 622000 RETIRE-LG	33,648.12	41,040.00	41,040.00	45,215.00	42,414.00	.00	
11076100 625000 MEDICAL IN	80,405.61	107,700.00	107,700.00	124,839.00	103,788.00	.00	
11076100 626000 LTD INS	998.19	1,569.00	1,569.00	1,279.00	1,200.00	.00	
TOTAL SALARIES & BENEFITS	705,590.63	810,449.00	810,449.00	860,707.00	827,387.00	.00	
70 OPERATING EXPENSES							
11076100 700000 CONTRSERV	20,719.54	28,250.00	37,250.00	30,600.00	155,600.00	.00	
11076100 700000 EW011 CONTRSERV	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
11076100 700000 G0380 CONTRSERV	.00	.00	8,650.00	.00	.00	.00	
11076100 700335 RENT-EQUIP	379.50	3,040.00	3,040.00	1,540.00	1,540.00	.00	
11076100 700350 ADVER COST	16,032.86	.00	.00	.00	.00	.00	
11076100 700350 G0380 ADVER COST	.00	.00	1,482.00	.00	.00	.00	
11076100 700365 CELL EXP	283.84	300.00	300.00	300.00	300.00	.00	
11076100 700370 POSTAGEEXP	2,039.49	2,500.00	2,500.00	2,500.00	2,500.00	.00	
11076100 700430 M&R-EQUIP	.00	4,200.00	4,200.00	4,200.00	3,700.00	.00	
11076100 700500 PRINTING	2,805.06	5,000.00	5,000.00	4,500.00	4,500.00	.00	
11076100 700512 PRNT-COPIE	7,669.54	7,000.00	7,000.00	8,000.00	8,000.00	.00	
11076100 700520 SUPPLIES	7,263.52	6,600.00	6,600.00	14,500.00	7,000.00	.00	
11076100 700520 G0380 SUPPLIES	.00	.00	5,868.00	.00	.00	.00	
11076100 700541 SUP-COLLEC	4,409.45	4,000.00	4,000.00	4,000.00	4,000.00	.00	
11076100 700541 EW011 SUP-COLLEC	50.00	10,000.00	10,000.00	10,000.00	10,000.00	.00	
11076100 700542 SUP-COMPUT	1,585.97	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11076100 700545 SUP-COPIER	168.99	1,700.00	1,700.00	1,700.00	1,700.00	.00	
11076100 700547 SUP-EDUCA	1,798.56	2,000.00	2,000.00	2,000.00	2,000.00	.00	
11076100 700549 SUP-EXHIB	12,018.50	11,900.00	11,900.00	11,900.00	11,900.00	.00	
11076100 700665 UNIFORMPUR	.00	300.00	300.00	300.00	300.00	.00	
11076100 700700 DUES&SUB	2,768.39	3,326.00	3,326.00	3,500.00	3,500.00	.00	
11076100 700825 EMP REIMB	1,003.53	1,500.00	1,500.00	1,500.00	1,500.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 172
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
11076100 700905 TRAIN&TRAV	3,389.58	4,350.00	4,350.00	4,350.00	4,350.00	.00	_____
11076100 701050 INS&BONDS	14,896.52	18,796.00	18,796.00	18,772.00	18,772.00	.00	_____
TOTAL OPERATING EXPENSES	102,282.84	121,762.00	146,762.00	131,162.00	248,162.00	.00	_____
80 CAPITAL OUTLAY							
11076100 800200 CO-EQUIP	.00	.00	.00	23,675.00	.00	.00	_____
11076100 800500 CO-OTHERIM	.00	.00	.00	133,000.00	.00	.00	_____
TOTAL CAPITAL OUTLAY	.00	.00	.00	156,675.00	.00	.00	_____
TOTAL MUSEUM	807,873.47	932,211.00	957,211.00	1,148,544.00	1,075,549.00	.00	_____



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 173
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							
60 SALARIES & BENEFITS							
11076200 610000 G0076 SALARIES	73,953.53	78,118.00	65,357.00	80,475.00	80,475.00		.00
11076200 611500 EW024 TEMP SALAR	.00	14,020.00	14,020.00	.00	.00		.00
11076200 611500 G0076 TEMP SALAR	15,131.44	.00	.00	.00	.00		.00
11076200 611600 G0076 OTP	68.24	.00	.00	.00	.00		.00
11076200 621000 EW024 FICA	.00	1,072.00	1,072.00	.00	.00		.00
11076200 621000 G0076 FICA	6,385.82	5,975.00	5,975.00	6,156.00	6,156.00		.00
11076200 622000 G0076 RETIRE-LG	5,044.09	5,522.00	5,522.00	5,689.00	5,689.00		.00
11076200 625000 G0076 MEDICAL IN	18,833.75	17,950.00	17,950.00	19,206.00	17,298.00		.00
11076200 626000 G0076 LTD INS	129.19	211.00	211.00	161.00	161.00		.00
TOTAL SALARIES & BENEFITS	119,546.06	122,868.00	110,107.00	111,687.00	109,779.00		.00
70 OPERATING EXPENSES							
11076200 700000 G0076 CONTRSERV	9,011.52	.00	3,236.00	.00	.00		.00
11076200 700350 EW024 ADVER COST	.00	.00	.00	2,000.00	2,000.00		.00
11076200 700350 G0076 ADVER COST	2,651.00	.00	.00	.00	.00		.00
11076200 700370 G0076 POSTAGEEXP	19.45	100.00	.00	.00	.00		.00
11076200 700500 G0076 PRINTING	868.52	.00	.00	.00	.00		.00
11076200 700520 G0076 SUPPLIES	5,948.71	5,800.00	5,900.00	5,077.00	5,077.00		.00
11076200 700547 EW024 SUP-EDUCA	.00	.00	.00	1,500.00	9,000.00		.00
11076200 700700 EW024 DUES&SUB	.00	.00	.00	1,150.00	1,150.00		.00
11076200 700700 G0076 DUES&SUB	1,080.00	1,112.00	1,112.00	.00	.00		.00
11076200 700825 EW024 EMP REIMB	.00	.00	.00	400.00	400.00		.00
11076200 700825 G0076 EMP REIMB	75.42	.00	.00	400.00	400.00		.00
11076200 700905 EW024 TRAIN&TRAV	.00	.00	.00	3,300.00	3,300.00		.00
11076200 700905 G0076 TRAIN&TRAV	2,959.99	.00	.00	.00	.00		.00
11076200 900230 EW024 GRANTMATCH	1,933.95	3,000.00	3,000.00	3,000.00	3,000.00		.00
TOTAL OPERATING EXPENSES	24,548.56	10,012.00	13,248.00	16,827.00	24,327.00		.00
TOTAL GRASSROOTS GRANT	144,094.62	132,880.00	123,355.00	128,514.00	134,106.00		.00
TOTAL MUSEUM	951,968.09	1,065,091.00	1,080,566.00	1,277,058.00	1,209,655.00		.00
TOTAL GENERAL FUND	267,767,366.33	278,795,025.00	285,642,356.82	305,321,297.00	290,108,053.00		.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 174
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
AUTOMATION ENHANCEMENT & PRSRV							
18 REGISTER OF DEEDS							
1820 REGISTER OF DEEDS - AEPF							
OPERATING EXPENSES							
11518200 700000 CONTRSERV	36,519.90	135,000.00	152,575.90	125,000.00	125,000.00	.00	
11518200 700430 M&R-EQUIP	6,457.40	20,000.00	20,000.00	10,000.00	10,000.00	.00	
11518200 700520 SUPPLIES	9,144.14	19,000.00	19,000.00	20,000.00	20,000.00	.00	
TOTAL OPERATING EXPENSES	52,121.44	174,000.00	191,575.90	155,000.00	155,000.00	.00	
CAPITAL OUTLAY							
11518200 800200 CO-EQUIP	3,333.84	372,500.00	476,246.83	372,500.00	372,500.00	.00	
TOTAL CAPITAL OUTLAY	3,333.84	372,500.00	476,246.83	372,500.00	372,500.00	.00	
TOTAL REGISTER OF DEEDS - AE	55,455.28	546,500.00	667,822.73	527,500.00	527,500.00	.00	
TOTAL REGISTER OF DEEDS	55,455.28	546,500.00	667,822.73	527,500.00	527,500.00	.00	
TOTAL AUTOMATION ENHANCEMENT &	55,455.28	546,500.00	667,822.73	527,500.00	527,500.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 175
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							
70 OPERATING EXPENSES							
12012200 700000 CONTRSERV	.00	300,000.00	300,000.00	500,000.00	500,000.00	.00	_____
TOTAL OPERATING EXPENSES	.00	300,000.00	300,000.00	500,000.00	500,000.00	.00	_____
TOTAL TAX REAPPRAISAL	.00	300,000.00	300,000.00	500,000.00	500,000.00	.00	_____
TOTAL TAX	.00	300,000.00	300,000.00	500,000.00	500,000.00	.00	_____
TOTAL REAPPRAISAL RESERVE FU	.00	300,000.00	300,000.00	500,000.00	500,000.00	.00	_____



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 176
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							
70 OPERATING EXPENSES							
21008500 700000 CONTRSERV	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00	
21008500 790380 EROSIONCON	8,788,231.29	2,284,500.00	5,346,775.21	2,206,600.00	2,206,600.00	.00	
21008500 790381 KURE BEACH	1,164,100.00	.00	.00	.00	.00	.00	
21008500 790800 TDA-1ST3%	1,825,609.26	1,325,000.00	1,325,000.00	1,575,144.00	1,575,144.00	.00	
21008500 799000 INTERDEPT	.00	78,400.00	78,400.00	78,400.00	78,400.00	.00	
TOTAL OPERATING EXPENSES	11,795,940.55	3,705,900.00	6,768,175.21	3,878,144.00	3,878,144.00	.00	
90 TRANS TO OTHER FUNDS							
21008500 901600 TR-GENERAL	76,304.00	.00	.00	.00	.00	.00	
21008500 901800 TR-CAPPROJ	3,033,623.00	.00	.00	240,000.00	240,000.00	.00	
TOTAL TRANS TO OTHER FUNDS	3,109,927.00	.00	.00	240,000.00	240,000.00	.00	
TOTAL ROOM OCCUPANCY TAX	14,905,867.55	3,705,900.00	6,768,175.21	4,118,144.00	4,118,144.00	.00	
TOTAL FINANCE	14,905,867.55	3,705,900.00	6,768,175.21	4,118,144.00	4,118,144.00	.00	
TOTAL ROOM OCCUPANCY TAX - 1	14,905,867.55	3,705,900.00	6,768,175.21	4,118,144.00	4,118,144.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 177
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
69 EDUCATION							
6920 NEW HANOVER COUNTY SCHOOLS							
70 OPERATING EXPENSES							
22569200 790300 CON-CAPOUT	750,000.00	2,510,146.00	2,124,146.00	2,750,000.00	2,750,000.00	.00	
22569200 790310 CON-CUROP	61,437,450.00	64,740,640.00	64,740,640.00	69,225,240.00	67,904,309.00	.00	
TOTAL OPERATING EXPENSES	62,187,450.00	67,250,786.00	66,864,786.00	71,975,240.00	70,654,309.00	.00	
75 DEBT SERVICE							
22569200 701105 PRINBONDDT	13,447,035.39	13,423,333.00	13,423,333.00	14,133,995.00	14,133,995.00	.00	
22569200 701110 INTERESTBD	7,022,327.12	6,825,576.00	6,825,576.00	4,926,650.00	4,926,650.00	.00	
22569200 701115 BONDSECH	104,345.08	106,070.00	106,070.00	69,301.00	69,301.00	.00	
22569200 701120 INSTALEAS	573,348.40	554,860.00	554,860.00	536,372.00	831,654.00	.00	
TOTAL DEBT SERVICE	21,147,055.99	20,909,839.00	20,909,839.00	19,666,318.00	19,961,600.00	.00	
TOTAL NEW HANOVER COUNTY SCH	83,334,505.99	88,160,625.00	87,774,625.00	91,641,558.00	90,615,909.00	.00	
TOTAL EDUCATION	83,334,505.99	88,160,625.00	87,774,625.00	91,641,558.00	90,615,909.00	.00	
TOTAL NEW HANOVER COUNTY SCH	83,334,505.99	88,160,625.00	87,774,625.00	91,641,558.00	90,615,909.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 178
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	2015	
FIRE SERVICES		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
40	FIRE SERVICES							
4010	FIRE SERVICES ADMINISTRATION							
60	SALARIES & BENEFITS							
23040100	610000 SALARIES	588,233.17	717,605.00	171,755.00	.00	.00	.00	
23040100	611500 TEMP SALAR	30,112.76	20,800.00	1,722.00	.00	.00	.00	
23040100	611600 OTP	5,161.01	8,748.00	1,236.00	.00	.00	.00	
23040100	611700 CALLP	8,949.45	10,252.00	2,333.00	.00	.00	.00	
23040100	612000 CELL ALLOW	6,255.37	6,300.00	1,351.00	.00	.00	.00	
23040100	621000 FICA	46,073.97	57,943.00	13,071.00	.00	.00	.00	
23040100	622000 RETIRE-LG	40,711.97	52,077.00	12,396.00	.00	.00	.00	
23040100	625000 MEDICAL IN	81,647.56	116,675.00	20,147.00	.00	.00	.00	
23040100	626000 LTD INS	1,161.96	1,889.00	331.00	.00	.00	.00	
	TOTAL SALARIES & BENEFITS	808,307.22	992,289.00	224,342.00	.00	.00	.00	
70	OPERATING EXPENSES							
23040100	700000 CONTRSERV	136,718.12	143,400.00	145,585.24	.00	.00	.00	
23040100	700215 FEES-MV CO	.00	.00	.00	.00	76,275.00	.00	
23040100	700330 FS011 RENT	105,290.00	120,000.00	120,000.00	.00	.00	.00	
23040100	700330 FS013 RENT	.00	12,000.00	12,000.00	.00	.00	.00	
23040100	700330 FS014 RENT	7,000.00	7,750.00	7,750.00	.00	.00	.00	
23040100	700330 FS016 RENT	7,000.00	7,750.00	7,750.00	.00	.00	.00	
23040100	700330 FS018 RENT	1,000.23	13,000.00	13,000.00	.00	.00	.00	
23040100	700330 FS031 RENT	11,002.53	.00	.00	.00	.00	.00	
23040100	700330 FS041 RENT	12,000.00	.00	.00	.00	.00	.00	
23040100	700330 FS061 RENT	21,000.00	.00	.00	.00	.00	.00	
23040100	700330 FS062 RENT	7,000.00	.00	.00	.00	.00	.00	
23040100	700360 BEEPR-PAGR	1,559.88	1,560.00	1,560.00	.00	.00	.00	
23040100	700370 POSTAGEEXP	2,000.51	2,000.00	1,500.00	.00	.00	.00	
23040100	700390 TELEPH EXP	1,374.81	.00	.00	.00	.00	.00	
23040100	700430 M&R-EQUIP	2,119.75	2,050.00	4.00	.00	.00	.00	
23040100	700500 PRINTING	832.98	2,000.00	1,250.00	.00	.00	.00	
23040100	700512 PRNT-COPIE	9,449.32	11,872.00	9,672.00	.00	.00	.00	
23040100	700520 SUPPLIES	6,903.22	10,000.00	4,000.00	.00	.00	.00	
23040100	700542 SUP-COMPUT	250.37	.00	.00	.00	.00	.00	
23040100	700560 SUP-FUEL&O	26,923.62	32,500.00	32,500.00	.00	.00	.00	
23040100	700645 SAFETYEQUP	2,366.42	1,000.00	.00	.00	.00	.00	
23040100	700665 UNIFORMPUR	1,030.54	4,000.00	4,000.00	.00	.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 179
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
23040100 700700 DUES&SUB	3,170.25	2,200.00	2,200.00	.00	.00	.00	
23040100 700825 EMP REIMB	.00	500.00	500.00	.00	.00	.00	
23040100 700905 TRAIN&TRAV	12,252.20	15,000.00	14,000.00	.00	.00	.00	
23040100 701050 INS&BONDS	119,449.00	134,336.00	134,336.00	.00	.00	.00	
23040100 701055 INS&DEPREM	.00	15,000.00	15,000.00	.00	.00	.00	
23040100 701060 UNEMPLOYMT	11,451.01	26,961.00	34,644.00	.00	31,167.00	.00	
23040100 790410 FORESTRYSR	50,031.13	92,000.00	92,000.00	.00	.00	.00	
23040100 799000 INTERDEPT	.00	944,838.00	944,838.00	.00	.00	.00	
TOTAL OPERATING EXPENSES	559,175.89	1,601,717.00	1,598,089.24	.00	107,442.00	.00	
75 DEBT SERVICE							
23040100 701120 INSTALEAS	1,055,536.62	856,629.00	856,629.00	.00	.00	.00	
TOTAL DEBT SERVICE	1,055,536.62	856,629.00	856,629.00	.00	.00	.00	
80 CAPITAL OUTLAY							
23040100 800400 CO-MOTRVEH	.00	25,000.00	44,310.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	25,000.00	44,310.00	.00	.00	.00	
90 TRANS TO OTHER FUNDS							
23040100 901600 TR-GENERAL	843,688.00	.00	.00	.00	.00	.00	
23040100 901800 TR-CAPPROJ	256,000.00	.00	.00	.00	.00	.00	
TOTAL TRANS TO OTHER FUNDS	1,099,688.00	.00	.00	.00	.00	.00	
TOTAL FIRE SERVICES ADMINIST	3,522,707.73	3,475,635.00	2,723,370.24	.00	107,442.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 180
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	2015	
FIRE SERVICES		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
4030	FIRE SERVICES OPERATIONS							
60	SALARIES & BENEFITS							
23040300	610000 SALARIES	3,388,728.12	3,931,665.00	4,810,876.00	5,101,189.00	5,543,901.00		.00
23040300	610000 G0244 SALARIES	200,231.16	199,698.00	199,698.00	206,122.00	206,122.00		.00
23040300	611500 TEMP SALAR	609,578.51	123,860.00	178,899.00	.00	.00		.00
23040300	611500 G0386 TEMP SALAR	.00	.00	32,513.00	.00	.00		.00
23040300	611600 OTP	188,300.04	135,613.00	224,637.00	144,361.00	375,501.00		.00
23040300	611600 G0244 OTP	.00	.00	.00	.00	.00		.00
23040300	611700 CALLP	.00	.00	7,919.00	10,252.00	10,252.00		.00
23040300	611900 DIFFER PAY	98.63	.00	.00	.00	.00		.00
23040300	612000 CELL ALLOW	2,892.86	2,700.00	7,649.00	8,100.00	8,100.00		.00
23040300	621000 FICA	305,110.39	320,623.00	371,998.00	402,073.00	421,539.00		.00
23040300	621000 G0244 FICA	14,506.36	15,276.00	15,276.00	15,769.00	15,769.00		.00
23040300	621000 G0386 FICA	.00	.00	2,487.00	.00	.00		.00
23040300	622000 RETIRE-LG	243,633.67	287,550.00	347,279.00	371,596.00	375,446.00		.00
23040300	622000 G0244 RETIRE-LG	8,994.23	14,118.00	14,118.00	14,574.00	14,574.00		.00
23040300	625000 MEDICAL IN	869,862.55	888,525.00	1,008,137.00	1,161,963.00	1,046,529.00		.00
23040300	625000 G0244 MEDICAL IN	55,769.20	53,850.00	53,850.00	57,618.00	51,894.00		.00
23040300	626000 LTD INS	6,777.84	9,879.00	11,437.00	9,623.00	9,623.00		.00
23040300	626000 G0244 LTD INS	380.57	538.00	538.00	414.00	414.00		.00
	TOTAL SALARIES & BENEFITS	5,894,864.13	5,983,895.00	7,287,311.00	7,503,654.00	8,079,664.00		.00
70	OPERATING EXPENSES							
23040300	700000 CONTRSERV	2,953.50	.00	.00	166,897.00	141,400.00		.00
23040300	700150 FS011 CS-TRASHRM	197.82	.00	.00	.00	.00		.00
23040300	700150 FS018 CS-TRASHRM	1,902.43	.00	.00	.00	.00		.00
23040300	700150 FS031 CS-TRASHRM	1,356.65	.00	.00	.00	.00		.00
23040300	700195 DMV FEES	46.50	.00	.00	.00	.00		.00
23040300	700300 UTILITIES	49.76	.00	.00	131,551.00	131,551.00		.00
23040300	700300 FS011 UTILITIES	12,412.17	13,716.00	13,716.00	.00	.00		.00
23040300	700300 FS012 UTILITIES	4,752.84	10,075.00	10,075.00	.00	.00		.00
23040300	700300 FS013 UTILITIES	3,764.00	14,000.00	14,000.00	.00	.00		.00
23040300	700300 FS014 UTILITIES	7,701.99	15,000.00	15,000.00	.00	.00		.00
23040300	700300 FS016 UTILITIES	5,747.26	19,500.00	19,500.00	.00	.00		.00
23040300	700300 FS017 UTILITIES	15,509.42	25,660.00	25,660.00	.00	.00		.00
23040300	700300 FS018 UTILITIES	10,066.83	14,300.00	14,300.00	.00	.00		.00
23040300	700300 FS019 UTILITIES	21,583.79	19,300.00	19,300.00	.00	.00		.00
23040300	700300 FS031 UTILITIES	5,725.56	.00	.00	.00	.00		.00



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 181
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2013	2014	2014	2015	2015	2015	
FIRE SERVICES			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
23040300	700300	FS041 UTILITIES	3,829.97	.00	.00	.00	.00	.00	
23040300	700300	FS051 UTILITIES	3,680.98	.00	.00	.00	.00	.00	
23040300	700300	FS052 UTILITIES	10,118.52	.00	.00	.00	.00	.00	
23040300	700300	FS061 UTILITIES	4,406.73	.00	.00	.00	.00	.00	
23040300	700300	FS062 UTILITIES	4,223.81	.00	.00	.00	.00	.00	
23040300	700300	FS091 UTILITIES	9,231.24	.00	.00	.00	.00	.00	
23040300	700330	RENT	.00	.00	.00	149,000.00	149,000.00	.00	
23040300	700350	ADVER COST	.00	10,000.00	.00	10,000.00	5,000.00	.00	
23040300	700360	BEEPR-PAGR	.00	.00	.00	1,560.00	1,560.00	.00	
23040300	700365	CELL EXP	12,823.98	15,000.00	15,000.00	15,000.00	15,000.00	.00	
23040300	700370	POSTAGEEXP	.00	.00	.00	2,000.00	2,000.00	.00	
23040300	700385	RADIOS	1,705.30	25,750.00	9,241.00	21,050.00	16,050.00	.00	
23040300	700390	TELEPH EXP	3,786.00	.00	.00	15,000.00	15,000.00	.00	
23040300	700390	FS011 TELEPH EXP	5,552.67	.00	.00	.00	.00	.00	
23040300	700390	FS014 TELEPH EXP	2,431.57	.00	.00	.00	.00	.00	
23040300	700390	FS016 TELEPH EXP	3,817.67	4,000.00	4,000.00	.00	.00	.00	
23040300	700390	FS061 TELEPH EXP	2,052.57	.00	.00	.00	.00	.00	
23040300	700390	FS062 TELEPH EXP	1,535.65	.00	.00	.00	.00	.00	
23040300	700405	M&R-EMERG	1,284.29	25,000.00	1,000.00	25,000.00	20,000.00	.00	
23040300	700410	M&R-AUTOTK	32,306.30	187,000.00	227,000.00	180,000.00	180,000.00	.00	
23040300	700410	F 010 M&R-AUTOTK	659.65	.00	.00	.00	.00	.00	
23040300	700410	F 607 M&R-AUTOTK	2,146.00	.00	.00	.00	.00	.00	
23040300	700410	F 797 M&R-AUTOTK	87.29	.00	.00	.00	.00	.00	
23040300	700410	F0152 M&R-AUTOTK	3,204.33	.00	.00	.00	.00	.00	
23040300	700410	F0240 M&R-AUTOTK	731.66	.00	.00	.00	.00	.00	
23040300	700410	F0282 M&R-AUTOTK	-20.02	.00	.00	.00	.00	.00	
23040300	700410	F0323 M&R-AUTOTK	1,347.22	.00	.00	.00	.00	.00	
23040300	700410	F1174 M&R-AUTOTK	761.20	.00	.00	.00	.00	.00	
23040300	700410	F1404 M&R-AUTOTK	2,533.83	.00	.00	.00	.00	.00	
23040300	700410	F1559 M&R-AUTOTK	342.16	.00	.00	.00	.00	.00	
23040300	700410	F1560 M&R-AUTOTK	309.44	.00	.00	.00	.00	.00	
23040300	700410	F1795 M&R-AUTOTK	3,544.40	.00	.00	.00	.00	.00	
23040300	700410	F2264 M&R-AUTOTK	15,075.01	.00	.00	.00	.00	.00	
23040300	700410	F2339 M&R-AUTOTK	4,018.74	.00	.00	.00	.00	.00	
23040300	700410	F2630 M&R-AUTOTK	2,849.79	.00	.00	.00	.00	.00	
23040300	700410	F2652 M&R-AUTOTK	16,916.09	.00	.00	.00	.00	.00	
23040300	700410	F2790 M&R-AUTOTK	4,339.91	.00	.00	.00	.00	.00	
23040300	700410	F2818 M&R-AUTOTK	.00	.00	.00	.00	.00	.00	
23040300	700410	F2819 M&R-AUTOTK	205.99	.00	.00	.00	.00	.00	
23040300	700410	F2947 M&R-AUTOTK	575.22	.00	.00	.00	.00	.00	
23040300	700410	F2973 M&R-AUTOTK	542.00	.00	.00	.00	.00	.00	
23040300	700410	F3076 M&R-AUTOTK	10,301.68	.00	.00	.00	.00	.00	
23040300	700410	F3087 M&R-AUTOTK	14,086.99	.00	950.00	.00	.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 182
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:				2013	2014	2014	2015	2015	2015	
FIRE SERVICES				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
23040300	700410	F3255	M&R-AUTOTK	1,037.14	.00	.00	.00	.00	.00	
23040300	700410	F3498	M&R-AUTOTK	454.03	.00	.00	.00	.00	.00	
23040300	700410	F3544	M&R-AUTOTK	.00	.00	.00	.00	.00	.00	
23040300	700410	F3579	M&R-AUTOTK	29.79	.00	.00	.00	.00	.00	
23040300	700410	F4037	M&R-AUTOTK	.00	.00	.00	.00	.00	.00	
23040300	700410	F4282	M&R-AUTOTK	.00	.00	.00	.00	.00	.00	
23040300	700410	F5011	M&R-AUTOTK	408.44	.00	.00	.00	.00	.00	
23040300	700410	F5450	M&R-AUTOTK	749.10	.00	.00	.00	.00	.00	
23040300	700410	F6054	M&R-AUTOTK	1,363.31	.00	.00	.00	.00	.00	
23040300	700410	F6282	M&R-AUTOTK	.00	.00	.00	.00	.00	.00	
23040300	700410	F6979	M&R-AUTOTK	1,117.76	.00	.00	.00	.00	.00	
23040300	700410	F7042	M&R-AUTOTK	1,257.74	.00	.00	.00	.00	.00	
23040300	700410	F7114	M&R-AUTOTK	431.23	.00	.00	.00	.00	.00	
23040300	700410	F7166	M&R-AUTOTK	.00	.00	.00	.00	.00	.00	
23040300	700410	F7443	M&R-AUTOTK	18,109.73	.00	.00	.00	.00	.00	
23040300	700410	F7479	M&R-AUTOTK	9,434.74	.00	.00	.00	.00	.00	
23040300	700410	F7480	M&R-AUTOTK	8,987.04	.00	.00	.00	.00	.00	
23040300	700410	F7481	M&R-AUTOTK	7,982.91	.00	.00	.00	.00	.00	
23040300	700410	F8047	M&R-AUTOTK	707.84	.00	.00	.00	.00	.00	
23040300	700410	F8293	M&R-AUTOTK	200.68	.00	.00	.00	.00	.00	
23040300	700410	F8694	M&R-AUTOTK	2,819.46	.00	.00	.00	.00	.00	
23040300	700410	F8762	M&R-AUTOTK	1,763.03	.00	.00	.00	.00	.00	
23040300	700410	F9066	M&R-AUTOTK	6,084.91	.00	.00	.00	.00	.00	
23040300	700410	F9114	M&R-AUTOTK	8,974.14	.00	.00	.00	.00	.00	
23040300	700410	F9158	M&R-AUTOTK	18.36	.00	.00	.00	.00	.00	
23040300	700410	F9276	M&R-AUTOTK	15.65	.00	.00	.00	.00	.00	
23040300	700410	F9401	M&R-AUTOTK	9,156.65	.00	.00	.00	.00	.00	
23040300	700410	FA898	M&R-AUTOTK	.00	.00	.00	.00	.00	.00	
23040300	700410	FS011	M&R-AUTOTK	900.00	.00	.00	.00	.00	.00	
23040300	700410	FS014	M&R-AUTOTK	600.00	.00	.00	.00	.00	.00	
23040300	700410	ID001	M&R-AUTOTK	-18,672.06	.00	.00	.00	.00	.00	
23040300	700410	USAR1	M&R-AUTOTK	.00	.00	.00	.00	.00	.00	
23040300	700415		M&R-BLD&GR	75,331.73	67,800.00	66,023.00	121,050.00	117,550.00	.00	
23040300	700415	FS011	M&R-BLD&GR	6,274.11	6,800.00	8,370.00	.00	.00	.00	
23040300	700415	FS012	M&R-BLD&GR	3,413.50	7,840.00	8,260.00	.00	.00	.00	
23040300	700415	FS013	M&R-BLD&GR	4,587.62	9,420.00	9,627.50	.00	.00	.00	
23040300	700415	FS014	M&R-BLD&GR	8,557.31	6,800.00	7,370.00	.00	.00	.00	
23040300	700415	FS016	M&R-BLD&GR	4,193.74	9,420.00	9,600.00	.00	.00	.00	
23040300	700415	FS017	M&R-BLD&GR	5,700.71	4,170.00	4,170.00	.00	.00	.00	
23040300	700415	FS018	M&R-BLD&GR	10,983.91	6,800.00	6,800.00	.00	.00	.00	
23040300	700415	FS019	M&R-BLD&GR	3,479.89	7,830.00	7,830.00	.00	.00	.00	
23040300	700415	FS031	M&R-BLD&GR	1,171.29	.00	.00	.00	.00	.00	
23040300	700415	FS041	M&R-BLD&GR	330.51	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 183
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:				2013	2014	2014	2015	2015	2015	
FIRE SERVICES				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
23040300	700415	FS051	M&R-BLD&GR	1,632.76	.00	.00	.00	.00	.00	
23040300	700415	FS052	M&R-BLD&GR	2,392.56	.00	.00	.00	.00	.00	
23040300	700415	FS061	M&R-BLD&GR	265.60	.00	.00	.00	.00	.00	
23040300	700415	FS091	M&R-BLD&GR	224.22	.00	.00	.00	.00	.00	
23040300	700415	IDF31	M&R-BLD&GR	1,327.10	.00	.00	.00	.00	.00	
23040300	700415	IDF52	M&R-BLD&GR	8,686.73	.00	.00	.00	.00	.00	
23040300	700430		M&R-EQUIP	50,538.18	55,000.00	19,520.00	109,750.00	87,446.00	.00	
23040300	700430	F0152	M&R-EQUIP	297.65	.00	.00	.00	.00	.00	
23040300	700430	F1404	M&R-EQUIP	195.00	.00	.00	.00	.00	.00	
23040300	700430	F1795	M&R-EQUIP	.99	.00	.00	.00	.00	.00	
23040300	700430	F2339	M&R-EQUIP	734.85	.00	.00	.00	.00	.00	
23040300	700430	F2652	M&R-EQUIP	9,617.40	.00	.00	.00	.00	.00	
23040300	700430	F2947	M&R-EQUIP	194.74	.00	.00	.00	.00	.00	
23040300	700430	F3076	M&R-EQUIP	861.99	.00	.00	.00	.00	.00	
23040300	700430	F3255	M&R-EQUIP	121.48	.00	.00	.00	.00	.00	
23040300	700430	F3498	M&R-EQUIP	29.99	.00	.00	.00	.00	.00	
23040300	700430	F3544	M&R-EQUIP	.00	.00	.00	.00	.00	.00	
23040300	700430	F5450	M&R-EQUIP	120.00	.00	.00	.00	.00	.00	
23040300	700430	F7479	M&R-EQUIP	27.59	.00	.00	.00	.00	.00	
23040300	700430	F7480	M&R-EQUIP	1,964.78	.00	.00	.00	.00	.00	
23040300	700430	F7481	M&R-EQUIP	820.02	.00	.00	.00	.00	.00	
23040300	700430	F8762	M&R-EQUIP	110.84	.00	.00	.00	.00	.00	
23040300	700430	F9114	M&R-EQUIP	743.11	.00	.00	.00	.00	.00	
23040300	700430	FS011	M&R-EQUIP	12,313.80	7,800.00	7,800.00	.00	.00	.00	
23040300	700430	FS012	M&R-EQUIP	219.99	6,230.00	6,230.00	.00	.00	.00	
23040300	700430	FS013	M&R-EQUIP	2,217.92	6,460.00	6,460.00	.00	.00	.00	
23040300	700430	FS014	M&R-EQUIP	1,525.08	5,990.00	5,990.00	.00	.00	.00	
23040300	700430	FS016	M&R-EQUIP	5,285.58	5,815.00	5,815.00	.00	.00	.00	
23040300	700430	FS017	M&R-EQUIP	2,162.19	10,740.00	10,740.00	.00	.00	.00	
23040300	700430	FS018	M&R-EQUIP	15,219.08	5,785.00	5,785.00	.00	.00	.00	
23040300	700430	FS019	M&R-EQUIP	931.41	5,465.00	5,465.00	.00	.00	.00	
23040300	700430	FS041	M&R-EQUIP	250.00	.00	.00	.00	.00	.00	
23040300	700430	FS052	M&R-EQUIP	1,477.55	.00	.00	.00	.00	.00	
23040300	700430	FS061	M&R-EQUIP	1,070.36	.00	.00	.00	.00	.00	
23040300	700430	FS062	M&R-EQUIP	869.45	.00	.00	.00	.00	.00	
23040300	700430	FS091	M&R-EQUIP	732.87	.00	.00	.00	.00	.00	
23040300	700430	USAR1	M&R-EQUIP	1,511.96	.00	.00	.00	.00	.00	
23040300	700435		M&R-FIREXP	112,500.00	75,000.00	15,750.00	75,000.00	75,000.00	.00	
23040300	700500		PRINTING	139.04	.00	.00	2,000.00	1,000.00	.00	
23040300	700512	FS012	PRNT-COPIE	.00	.00	.00	10,000.00	10,000.00	.00	
23040300	700520		SUPPLIES	62,051.84	97,420.00	97,420.00	92,900.00	70,600.00	.00	
23040300	700520	FA898	SUPPLIES	.00	.00	.00	.00	.00	.00	
23040300	700520	FS011	SUPPLIES	5,896.47	.00	.00	.00	.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 184
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:				2013	2014	2014	2015	2015	2015	
FIRE SERVICES				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
23040300	700520	FS012	SUPPLIES	3,532.87	.00	.00	.00	.00	.00	
23040300	700520	FS013	SUPPLIES	1,549.06	.00	.00	.00	.00	.00	
23040300	700520	FS014	SUPPLIES	2,616.46	.00	.00	.00	.00	.00	
23040300	700520	FS016	SUPPLIES	3,231.75	.00	.00	.00	.00	.00	
23040300	700520	FS017	SUPPLIES	12,802.90	.00	.00	.00	.00	.00	
23040300	700520	FS018	SUPPLIES	5,076.84	.00	.00	.00	.00	.00	
23040300	700520	FS019	SUPPLIES	2,565.46	.00	.00	.00	.00	.00	
23040300	700520	FS031	SUPPLIES	1,592.66	.00	.00	.00	.00	.00	
23040300	700520	FS041	SUPPLIES	1,040.05	.00	.00	.00	.00	.00	
23040300	700520	FS051	SUPPLIES	1,339.85	.00	.00	.00	.00	.00	
23040300	700520	FS052	SUPPLIES	842.07	.00	.00	.00	.00	.00	
23040300	700520	FS061	SUPPLIES	676.48	.00	.00	.00	.00	.00	
23040300	700520	FS062	SUPPLIES	193.49	.00	.00	.00	.00	.00	
23040300	700520	FS091	SUPPLIES	710.94	.00	.00	.00	.00	.00	
23040300	700520	FSTRA	SUPPLIES	.00	.00	.00	.00	.00	.00	
23040300	700520	G0386	SUPPLIES	.00	.00	105,125.00	.00	.00	.00	
23040300	700520	USAR1	SUPPLIES	289.61	.00	.00	.00	.00	.00	
23040300	700542		SUP-COMPUT	9,233.51	36,400.00	36,400.00	33,105.00	25,305.00	.00	
23040300	700542	G0386	SUP-COMPUT	.00	.00	6,000.00	.00	.00	.00	
23040300	700550		SUP-FIREFI	120,153.64	93,595.00	93,595.00	81,725.00	52,225.00	.00	
23040300	700550	FA898	SUP-FIREFI	.00	.00	.00	.00	.00	.00	
23040300	700550	FS011	SUP-FIREFI	.00	.00	.00	.00	.00	.00	
23040300	700550	FS013	SUP-FIREFI	1.44	.00	.00	.00	.00	.00	
23040300	700550	FS016	SUP-FIREFI	981.75	.00	.00	.00	.00	.00	
23040300	700550	FS017	SUP-FIREFI	629.95	.00	.00	.00	.00	.00	
23040300	700550	FS051	SUP-FIREFI	256.68	.00	.00	.00	.00	.00	
23040300	700550	FS052	SUP-FIREFI	440.28	.00	.00	.00	.00	.00	
23040300	700550	FS061	SUP-FIREFI	42.70	.00	.00	.00	.00	.00	
23040300	700550	FS091	SUP-FIREFI	365.34	.00	.00	.00	.00	.00	
23040300	700550	USAR1	SUP-FIREFI	276.00	.00	.00	.00	.00	.00	
23040300	700560		SUP-FUEL&O	121,018.50	120,000.00	115,000.00	154,500.00	154,500.00	.00	
23040300	700560	FS019	SUP-FUEL&O	460.20	.00	.00	.00	.00	.00	
23040300	700560	G0386	SUP-FUEL&O	.00	.00	2,000.00	.00	.00	.00	
23040300	700585		SUP-JANITR	1,101.98	.00	.00	.00	.00	.00	
23040300	700585	FS013	SUP-JANITR	64.10	.00	.00	.00	.00	.00	
23040300	700585	FS014	SUP-JANITR	141.62	.00	.00	.00	.00	.00	
23040300	700585	FS016	SUP-JANITR	67.69	.00	.00	.00	.00	.00	
23040300	700585	FS017	SUP-JANITR	126.10	.00	.00	.00	.00	.00	
23040300	700585	FS018	SUP-JANITR	351.63	.00	.00	.00	.00	.00	
23040300	700585	FS031	SUP-JANITR	42.50	.00	.00	.00	.00	.00	
23040300	700585	FS041	SUP-JANITR	12.24	.00	.00	.00	.00	.00	
23040300	700585	FS051	SUP-JANITR	3.66	.00	.00	.00	.00	.00	
23040300	700585	FS091	SUP-JANITR	10.65	.00	.00	.00	.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 185
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:		2013	2014	2014	2015	2015	2015	
FIRE SERVICES		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
23040300	700645							
		43,160.09	185,675.00	117,764.40	174,070.00	126,770.00	.00	
23040300	700645							
	USAR1 SAFETYEQUP	1,663.16	.00	.00	.00	.00	.00	
23040300	700665							
	UNIFORMPUR	92,629.81	88,772.00	73,349.49	73,047.00	69,547.00	.00	
23040300	700675							
	FIRE PREVN	10,230.15	9,500.00	1,975.00	14,975.00	9,500.00	.00	
23040300	700700							
	DUES&SUB	20,517.00	32,000.00	32,000.00	34,200.00	32,000.00	.00	
23040300	700825							
	EMP REIMB	157.44	.00	.00	500.00	500.00	.00	
23040300	700905							
	TRAIN&TRAV	65,767.52	60,800.00	53,800.00	75,800.00	70,000.00	.00	
23040300	700905							
	G0244 TRAIN&TRAV	6,000.00	.00	.00	.00	.00	.00	
23040300	701050							
	INS&BONDS	.00	.00	.00	141,752.00	141,752.00	.00	
23040300	701055							
	INSDEPREIM	.00	.00	.00	15,000.00	15,000.00	.00	
23040300	790410							
	FORESTRYSR	.00	.00	.00	92,000.00	92,000.00	.00	
23040300	799000							
	INTERDEPT	.00	.00	.00	1,002,753.00	1,002,753.00	.00	
TOTAL OPERATING EXPENSES		1,310,322.28	1,433,628.00	1,340,776.39	3,021,185.00	2,830,009.00	.00	
75	DEBT SERVICE							
23040300	701120							
	INSTALEAS	.00	.00	.00	515,733.00	651,036.00	.00	
TOTAL DEBT SERVICE		.00	.00	.00	515,733.00	651,036.00	.00	
80	CAPITAL OUTLAY							
23040300	800150							
	CO-COMP&OT	41,137.81	.00	24,399.50	133,145.00	56,995.00	.00	
23040300	800200							
	CO-EQUIP	53,776.80	.00	-64,224.00	188,270.00	94,200.00	.00	
23040300	800200							
	FS018 CO-EQUIP	.00	104,480.00	104,480.00	.00	.00	.00	
23040300	800200							
	FS019 CO-EQUIP	94,084.44	.00	.00	.00	.00	.00	
23040300	800200							
	G0375 CO-EQUIP	14,329.40	.00	.00	.00	.00	.00	
23040300	800400							
	CO-MOTRVEH	578,659.70	265,825.00	221,282.00	966,200.00	915,000.00	.00	
23040300	800500							
	CO-OTHERIM	17,814.60	213,000.00	154,954.00	50,000.00	50,000.00	.00	
23040300	800500							
	FS012 CO-OTHERIM	54,304.42	.00	.00	.00	.00	.00	
23040300	800500							
	FS017 CO-OTHERIM	.00	.00	.00	.00	.00	.00	
23040300	800500							
	FS018 CO-OTHERIM	.00	.00	.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY		854,107.17	583,305.00	440,891.50	1,337,615.00	1,116,195.00	.00	
TOTAL FIRE SERVICES OPERATIO		8,059,293.58	8,000,828.00	9,068,978.89	12,378,187.00	12,676,904.00	.00	
TOTAL FIRE SERVICES		11,582,001.31	11,476,463.00	11,792,349.13	12,378,187.00	12,784,346.00	.00	
TOTAL FIRE SERVICES		11,582,001.31	11,476,463.00	11,792,349.13	12,378,187.00	12,784,346.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 186
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							
70 OPERATING EXPENSES							
24430410 700000 CONTRSERV	.00	333,165.00	298,165.00	98,165.00	98,165.00	.00	
24430410 700365 CELL EXP	.00	936.00	936.00	.00	.00	.00	
24430410 700395 TELE-E911	.00	245,000.00	245,000.00	245,000.00	245,000.00	.00	
24430410 700430 M&R-EQUIP	.00	33,750.00	33,750.00	33,750.00	33,750.00	.00	
24430410 700520 SUPPLIES	.00	48,000.00	48,000.00	25,000.00	25,000.00	.00	
24430410 700905 TRAIN&TRAV	.00	11,300.00	11,300.00	11,300.00	11,300.00	.00	
TOTAL OPERATING EXPENSES	.00	672,151.00	637,151.00	413,215.00	413,215.00	.00	
80 CAPITAL OUTLAY							
24430410 800200 CO-EQUIP	.00	.00	35,000.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	35,000.00	.00	.00	.00	
90 TRANS TO OTHER FUNDS							
24430410 901600 TR-GENERAL	367,560.17	.00	.00	.00	.00	.00	
TOTAL TRANS TO OTHER FUNDS	367,560.17	.00	.00	.00	.00	.00	
TOTAL PUB SAFETY COMM-ESTF-S	367,560.17	672,151.00	672,151.00	413,215.00	413,215.00	.00	
TOTAL EMERGENCY MGMT & 911 C	367,560.17	672,151.00	672,151.00	413,215.00	413,215.00	.00	
TOTAL EMER TELEPHONE SYS-ART	367,560.17	672,151.00	672,151.00	413,215.00	413,215.00	.00	



NEW HANOVER COUNTY

NORTH CAROLINA

www.nhcgov.com

05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 187
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:	2013	2014	2014	2015	2015	2015	
ENVIRONMENTAL MANAGEMENT	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
80 ENVIRONMENTAL MANAGEMENT							
8010 ENVIRONMENTAL MGT ADMIN							
60 SALARIES & BENEFITS							
70080100 610000 SALARIES	312,155.00	306,132.00	312,132.00	313,203.00	313,203.00	.00	
70080100 611600 OTP	496.82	998.00	998.00	.00	.00	.00	
70080100 611800 MPAYT	2,188.50	.00	.00	.00	.00	.00	
70080100 612000 CELL ALLOW	2,123.58	2,160.00	2,160.00	2,160.00	2,160.00	.00	
70080100 621000 FICA	23,434.96	23,495.00	23,495.00	23,960.00	23,960.00	.00	
70080100 622000 RETIRE-LG	21,172.67	21,714.00	21,714.00	22,143.00	22,143.00	.00	
70080100 625000 MEDICAL IN	39,297.01	35,900.00	35,900.00	38,412.00	34,596.00	.00	
70080100 626000 LTD INS	613.96	821.00	821.00	626.00	626.00	.00	
TOTAL SALARIES & BENEFITS	401,482.50	391,220.00	397,220.00	400,504.00	396,688.00	.00	
70 OPERATING EXPENSES							
70080100 700000 CONTRSERV	325,755.23	306,000.00	223,650.00	56,000.00	56,000.00	.00	
70080100 700300 UTILITIES	1,843.98	10,000.00	10,000.00	7,000.00	7,000.00	.00	
70080100 700335 RENT-EQUIP	685.00	.00	.00	.00	.00	.00	
70080100 700365 CELL EXP	421.15	.00	.00	.00	.00	.00	
70080100 700370 POSTAGEEXP	113.93	500.00	500.00	500.00	500.00	.00	
70080100 700375 POSTAGE OP	.00	.00	.00	.00	1,000.00	.00	
70080100 700415 M&R-BLD&GR	650.00	10,000.00	10,000.00	5,000.00	8,600.00	.00	
70080100 700500 PRINTING	1,067.64	1,500.00	1,500.00	1,500.00	1,500.00	.00	
70080100 700512 PRNT-COPIE	1,446.52	2,980.00	2,980.00	2,500.00	2,500.00	.00	
70080100 700520 SUPPLIES	7,938.71	4,500.00	4,500.00	4,000.00	4,000.00	.00	
70080100 700560 SUP-FUEL&O	403.06	.00	.00	.00	.00	.00	
70080100 700650 SAFETYSHOE	267.69	510.00	510.00	510.00	510.00	.00	
70080100 700700 DUES&SUB	910.84	570.00	570.00	700.00	700.00	.00	
70080100 700825 EMP REIMB	1,493.88	2,000.00	2,000.00	1,700.00	1,700.00	.00	
70080100 700905 TRAIN&TRAV	14,337.17	5,000.00	5,000.00	4,000.00	4,000.00	.00	
70080100 701050 INS&BONDS	1,777.64	3,609.00	3,609.00	2,414.00	2,414.00	.00	
70080100 701055 INSDEPREIM	.00	10,000.00	.00	10,000.00	10,000.00	.00	
70080100 701060 UNEMPLOYMT	199,895.18	200,000.00	200,000.00	200,000.00	20,000.00	.00	
70080100 799000 INTERDEPT	.00	479,698.00	479,698.00	500,824.00	500,824.00	.00	
TOTAL OPERATING EXPENSES	559,007.62	1,036,867.00	944,517.00	796,648.00	621,248.00	.00	
80 CAPITAL OUTLAY							
70080100 800500 CO-OTHERIM	1,968.29	.00	1,766.36	.00	.00	.00	



NEW HANOVER COUNTY

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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 188
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
TOTAL CAPITAL OUTLAY	1,968.29	.00	1,766.36	.00	.00	.00	_____
90 TRANS TO OTHER FUNDS							
70080100 901600 TR-GENERAL	443,957.00	.00	.00	.00	.00	.00	_____
70080100 901901 TR-CAP RES	.00	250,000.00	250,000.00	250,000.00	250,000.00	.00	_____
70080100 901902 TR-POST CL	.00	150,000.00	150,000.00	700,000.00	1,158,869.00	.00	_____
TOTAL TRANS TO OTHER FUNDS	443,957.00	400,000.00	400,000.00	950,000.00	1,408,869.00	.00	_____
TOTAL ENVIRONMENTAL MGT ADMI	1,406,415.41	1,828,087.00	1,743,503.36	2,147,152.00	2,426,805.00	.00	_____



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 189
bgnyrpts

PROJECTION: 2015 2015 FY14-15 Budget

FOR PERIOD 99

ACCOUNTS FOR:			2013	2014	2014	2015	2015	2015	
ENVIRONMENTAL MANAGEMENT			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
8020	ENVIRONMENTAL MGT LANDFILL								
60	SALARIES & BENEFITS								
70080200	610000	SALARIES	714,255.14	748,401.00	748,401.00	755,259.00	755,259.00	.00	
70080200	611600	OTP	21,350.05	22,223.00	22,223.00	14,000.00	14,000.00	.00	
70080200	611700	CALLP	19.71	.00	.00	.00	.00	.00	
70080200	612000	CELL ALLOW	1,913.59	1,980.00	1,980.00	1,980.00	1,980.00	.00	
70080200	621000	FICA	53,411.69	58,955.00	58,955.00	58,849.00	58,849.00	.00	
70080200	622000	RETIRE-LG	49,718.41	54,480.00	54,480.00	54,388.00	54,388.00	.00	
70080200	625000	MEDICAL IN	180,985.25	179,500.00	179,500.00	192,060.00	172,980.00	.00	
70080200	626000	LTD INS	1,383.99	1,901.00	1,901.00	1,456.00	1,456.00	.00	
	TOTAL SALARIES & BENEFITS		1,023,037.83	1,067,440.00	1,067,440.00	1,077,992.00	1,058,912.00	.00	
70	OPERATING EXPENSES								
70080200	700000	CONTRSERV	514,615.60	634,500.00	1,130,585.25	379,060.00	1,210,638.00	.00	
70080200	700145	CS-TIREDSP	305,980.04	320,400.00	320,400.00	270,000.00	320,000.00	.00	
70080200	700300	UTILITIES	54,661.85	60,000.00	100,000.00	71,000.00	71,000.00	.00	
70080200	700335	RENT-EQUIP	166,032.31	32,400.00	193,925.80	10,000.00	54,800.00	.00	
70080200	700350	ADVER COST	1,080.05	1,000.00	1,000.00	1,000.00	1,000.00	.00	
70080200	700365	CELL EXP	4,036.68	.00	.00	.00	.00	.00	
70080200	700370	POSTAGEEXP	1,199.64	1,500.00	1,500.00	1,500.00	1,500.00	.00	
70080200	700375	POSTAGE OP	25,815.00	46,180.00	46,180.00	45,430.00	53,930.00	.00	
70080200	700385	RADIOS	34,000.00	.00	.00	2,000.00	2,000.00	.00	
70080200	700390	TELEPH EXP	436.39	.00	.00	.00	.00	.00	
70080200	700410	M&R-AUTOTK	3,673.32	1,500.00	1,500.00	1,500.00	3,000.00	.00	
70080200	700415	M&R-BLD&GR	112,696.08	177,250.00	225,750.00	97,500.00	162,250.00	.00	
70080200	700430	M&R-EQUIP	416,773.36	61,000.00	71,043.29	61,000.00	61,000.00	.00	
70080200	700450	M&R-LANDF	64,937.74	535,500.00	535,500.00	138,000.00	490,500.00	.00	
70080200	700500	PRINTING	1,702.05	1,000.00	1,000.00	500.00	2,000.00	.00	
70080200	700512	PRNT-COPIE	327.06	3,000.00	3,000.00	1,000.00	1,500.00	.00	
70080200	700520	SUPPLIES	86,896.09	50,000.00	50,000.00	15,000.00	64,000.00	.00	
70080200	700542	SUP-COMPUT	1,016.76	.00	.00	.00	.00	.00	
70080200	700560	SUP-FUEL&O	238,607.63	272,000.00	272,000.00	75,000.00	290,000.00	.00	
70080200	700590	SUP-MATER	6,374.65	135,000.00	135,000.00	47,000.00	135,000.00	.00	
70080200	700595	SUP-PURFWG	.00	5,000.00	5,000.00	5,000.00	5,000.00	.00	
70080200	700630	PRSAFEGLAS	.00	300.00	300.00	100.00	300.00	.00	
70080200	700650	SAFETYSHOE	3,004.90	3,400.00	3,400.00	1,360.00	3,570.00	.00	
70080200	700665	UNIFORMPUR	6,420.55	10,000.00	10,000.00	3,000.00	10,600.00	.00	
70080200	700700	DUES&SUB	2,812.11	1,300.00	1,300.00	1,300.00	1,300.00	.00	



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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 190
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
70080200 700825 EMP REIMB	3,167.96	3,600.00	3,600.00	3,600.00	3,600.00	.00	
70080200 700905 TRAIN&TRAV	1,646.05	11,200.00	11,200.00	5,000.00	11,200.00	.00	
70080200 701050 INS&BONDS	18,171.09	23,108.00	23,108.00	16,839.00	16,839.00	.00	
70080200 701055 INSDEPREIM	.00	10,000.00	.00	10,000.00	10,000.00	.00	
70080200 701300 SURCHARGE	416,173.28	450,000.00	450,000.00	14,300.00	416,000.00	.00	
TOTAL OPERATING EXPENSES	2,492,258.24	2,850,138.00	3,596,292.34	1,276,989.00	3,402,527.00	.00	
75 DEBT SERVICE							
70080200 701120 INSTALEAS	520,040.58	533,102.00	533,102.00	717,602.00	717,602.00	.00	
TOTAL DEBT SERVICE	520,040.58	533,102.00	533,102.00	717,602.00	717,602.00	.00	
80 CAPITAL OUTLAY							
70080200 800100 CO-BLDG	222,121.99	.00	.00	.00	.00	.00	
70080200 800200 CO-EQUIP	39,505.94	1,101,000.00	1,864,913.00	7,000.00	1,201,000.00	.00	
70080200 800500 CO-OTHERIM	5,568.40	40,000.00	8,475.25	.00	325,000.00	.00	
70080200 800600 CO-WHITEGD	.00	75,000.00	31,688.00	75,000.00	75,000.00	.00	
TOTAL CAPITAL OUTLAY	267,196.33	1,216,000.00	1,905,076.25	82,000.00	1,601,000.00	.00	
90 TRANS TO OTHER FUNDS							
70080200 901600 TR-GENERAL	38,500.00	231,000.00	231,000.00	.00	.00	.00	
70080200 901800 TR-CAPPROJ	1,489,000.00	3,069,779.00	3,069,779.00	3,411,000.00	3,411,000.00	.00	
TOTAL TRANS TO OTHER FUNDS	1,527,500.00	3,300,779.00	3,300,779.00	3,411,000.00	3,411,000.00	.00	
95 ADMIN RESERVE							
70080200 900600 ADMINRESER	.00	1,216,495.00	675.00	2,254,106.00	918,320.00	.00	
TOTAL ADMIN RESERVE	.00	1,216,495.00	675.00	2,254,106.00	918,320.00	.00	
TOTAL ENVIRONMENTAL MGT LAND	5,830,032.98	10,183,954.00	10,403,364.59	8,819,689.00	11,109,361.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 191
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							
60 SALARIES & BENEFITS							
70080300 610000 SALARIES	291,512.25	297,807.00	313,807.00	308,694.00	308,694.00		.00
70080300 611600 OTP	4,541.56	6,073.00	6,073.00	6,255.00	6,255.00		.00
70080300 612000 CELL ALLOW	3,120.02	3,240.00	3,240.00	3,240.00	3,240.00		.00
70080300 621000 FICA	20,963.98	23,248.00	23,248.00	24,094.00	24,094.00		.00
70080300 622000 RETIRE-LG	20,008.03	21,483.00	21,483.00	22,265.00	22,265.00		.00
70080300 625000 MEDICAL IN	61,454.39	62,825.00	62,825.00	67,221.00	60,543.00		.00
70080300 626000 LTD INS	577.66	771.00	771.00	593.00	593.00		.00
TOTAL SALARIES & BENEFITS	402,177.89	415,447.00	431,447.00	432,362.00	425,684.00		.00
70 OPERATING EXPENSES							
70080300 700000 CONTRSERV	197,235.68	270,538.00	270,538.00	326,538.00	310,538.00		.00
70080300 700000 G0379 CONTRSERV	.00	.00	2,025.00	.00	.00		.00
70080300 700000 HHW CONTRSERV	1,606.00	.00	35,000.00	.00	.00		.00
70080300 700300 UTILITIES	8,604.02	12,600.00	12,600.00	10,000.00	38,000.00		.00
70080300 700330 RENT	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00		.00
70080300 700335 RENT-EQUIP	589.08	3,000.00	3,000.00	3,000.00	3,000.00		.00
70080300 700340 RENT-TRAIL	2,779.02	3,096.00	3,096.00	3,096.00	.00		.00
70080300 700350 ADVER COST	.00	4,000.00	4,000.00	2,000.00	2,000.00		.00
70080300 700350 HHW ADVER COST	240.00	.00	.00	.00	.00		.00
70080300 700370 POSTAGEEXP	57.35	100.00	100.00	100.00	100.00		.00
70080300 700385 RADIOS	17,790.00	1,000.00	1,000.00	2,000.00	2,000.00		.00
70080300 700410 M&R-AUTOTK	70,347.18	60,000.00	60,000.00	45,000.00	45,000.00		.00
70080300 700415 M&R-BLD&GR	8,522.09	750.00	750.00	10,750.00	13,250.00		.00
70080300 700415 G0379 M&R-BLD&GR	.00	.00	5,084.00	.00	.00		.00
70080300 700415 HHW M&R-BLD&GR	1,288.32	.00	.00	.00	.00		.00
70080300 700430 M&R-EQUIP	62,088.18	26,500.00	50,500.00	60,000.00	60,500.00		.00
70080300 700500 PRINTING	1,016.70	1,200.00	1,200.00	1,400.00	1,400.00		.00
70080300 700500 G0379 PRINTING	385.00	.00	.00	.00	.00		.00
70080300 700512 PRNT-COPIE	.00	500.00	500.00	.00	.00		.00
70080300 700520 SUPPLIES	40,883.92	28,000.00	28,000.00	25,000.00	25,000.00		.00
70080300 700520 G0379 SUPPLIES	2,231.45	.00	.00	.00	.00		.00
70080300 700520 HHW SUPPLIES	4,059.28	.00	.00	.00	.00		.00
70080300 700525 SUP-AUTO	532.55	1,000.00	1,000.00	2,000.00	2,000.00		.00
70080300 700560 SUP-FUEL&O	75,975.84	88,000.00	88,000.00	97,500.00	97,500.00		.00
70080300 700630 PRSAFEGLAS	.00	100.00	100.00	100.00	100.00		.00
70080300 700650 SAFETYSHOE	979.19	1,190.00	1,190.00	1,190.00	1,190.00		.00



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 192
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
70080300 700665 UNIFORMPUR	2,226.04	3,600.00	3,600.00	3,600.00	3,600.00	.00	
70080300 700700 DUES&SUB	1,186.12	800.00	800.00	800.00	800.00	.00	
70080300 700825 EMP REIMB	193.26	250.00	250.00	250.00	250.00	.00	
70080300 700905 TRAIN&TRAV	2,559.20	3,750.00	3,750.00	3,000.00	3,000.00	.00	
70080300 700920 HHW TR&TRV-ECS	234.28	.00	.00	.00	.00	.00	
70080300 701050 INS&BONDS	6,688.24	8,946.00	8,946.00	8,775.00	8,775.00	.00	
70080300 701055 INSDEDREIM	.00	10,000.00	.00	10,000.00	10,000.00	.00	
TOTAL OPERATING EXPENSES	515,797.99	534,920.00	591,029.00	622,099.00	634,003.00	.00	
80 CAPITAL OUTLAY							
70080300 800100 G0382 CO-BLDG	.00	36,000.00	36,000.00	.00	.00	.00	
70080300 800200 CO-EQUIP	46,167.81	90,400.00	213,400.00	90,000.00	36,000.00	.00	
70080300 800400 CO-MOTRVEH	.00	150,000.00	328,832.00	.00	.00	.00	
TOTAL CAPITAL OUTLAY	46,167.81	276,400.00	578,232.00	90,000.00	36,000.00	.00	
TOTAL ENVIRONMENTAL MGT RECY	964,143.69	1,226,767.00	1,600,708.00	1,144,461.00	1,095,687.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 193
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							
60 SALARIES & BENEFITS							
70080350 612000 CELL ALLOW	.00	.00	.00	360.00	360.00	.00	
TOTAL SALARIES & BENEFITS	.00	.00	.00	360.00	360.00	.00	
70 OPERATING EXPENSES							
70080350 700000 CONTRSERV	.00	.00	.00	72,850.00	72,850.00	.00	
70080350 700300 UTILITIES	.00	.00	.00	.00	20,000.00	.00	
70080350 700335 RENT-EQUIP	.00	.00	.00	800.00	800.00	.00	
70080350 700350 ADVER_COST	.00	.00	.00	2,000.00	2,000.00	.00	
70080350 700375 POSTAGE_OP	.00	.00	.00	.00	3,500.00	.00	
70080350 700410 M&R-AUTOTK	.00	.00	.00	1,500.00	1,500.00	.00	
70080350 700415 M&R-BLD&GR	.00	.00	.00	12,000.00	14,500.00	.00	
70080350 700430 M&R-EQUIP	.00	.00	.00	2,000.00	2,500.00	.00	
70080350 700500 PRINTING	.00	.00	.00	500.00	500.00	.00	
70080350 700520 SUPPLIES	.00	.00	.00	3,000.00	3,000.00	.00	
70080350 700560 SUP-FUEL&O	.00	.00	.00	1,000.00	1,000.00	.00	
70080350 700650 SAFETYSHOE	.00	.00	.00	170.00	170.00	.00	
70080350 700665 UNIFORMPUR	.00	.00	.00	600.00	600.00	.00	
70080350 700700 DUES&SUB	.00	.00	.00	300.00	300.00	.00	
70080350 700905 TRAIN&TRAV	.00	.00	.00	5,000.00	5,000.00	.00	
TOTAL OPERATING EXPENSES	.00	.00	.00	101,720.00	128,220.00	.00	
80 CAPITAL OUTLAY							
70080350 800500 CO-OTHERIM	.00	.00	.00	40,000.00	40,000.00	.00	
TOTAL CAPITAL OUTLAY	.00	.00	.00	40,000.00	40,000.00	.00	
TOTAL HOUSEHOLD HAZARDOUS WA	.00	.00	.00	142,080.00	168,580.00	.00	



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 194
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							
60 SALARIES & BENEFITS							
70080400 611500 TEMP SALAR	97,682.23	.00	.00	.00	.00	.00	_____
70080400 611600 OTP	4,897.00	.00	.00	.00	.00	.00	_____
70080400 621000 FICA	7,846.88	.00	.00	.00	.00	.00	_____
TOTAL SALARIES & BENEFITS	110,426.11	.00	.00	.00	.00	.00	_____
70 OPERATING EXPENSES							
70080400 700000 CONTRSERV	129,552.01	170,486.00	85,486.00	.00	250,000.00	.00	_____
70080400 700300 UTILITIES	60,089.36	60,200.00	60,200.00	48,000.00	.00	.00	_____
70080400 700335 RENT-EQUIP	1,818.00	.00	.00	2,100.00	.00	.00	_____
70080400 700365 CELL EXP	.00	840.00	840.00	.00	.00	.00	_____
70080400 700375 POSTAGE OP	7,120.96	15,000.00	28,039.04	4,500.00	.00	.00	_____
70080400 700415 M&R-BLD&GR	74,281.26	21,600.00	20,500.00	21,600.00	.00	.00	_____
70080400 700430 M&R-EQUIP	14,645.20	5,600.00	5,600.00	4,700.00	.00	.00	_____
70080400 700520 SUPPLIES	2,901.77	4,600.00	4,600.00	.00	.00	.00	_____
70080400 700560 SUP-FUEL&O	1,359.58	4,000.00	4,000.00	4,000.00	.00	.00	_____
70080400 700650 SAFETYSHOE	342.33	340.00	340.00	.00	.00	.00	_____
70080400 700665 UNIFORMPUR	.00	1,200.00	1,200.00	.00	.00	.00	_____
70080400 700700 DUES&SUB	15.00	600.00	600.00	.00	.00	.00	_____
70080400 701050 INS&BONDS	297,356.92	334,449.00	185,449.00	210,854.00	210,854.00	.00	_____
70080400 701055 INSDEDREIM	.00	10,000.00	.00	10,000.00	10,000.00	.00	_____
TOTAL OPERATING EXPENSES	589,482.39	628,915.00	396,854.04	305,754.00	470,854.00	.00	_____
75 DEBT SERVICE							
70080400 701120 INSTALEAS	82,233.41	78,457.00	78,457.00	75,364.00	75,364.00	.00	_____
TOTAL DEBT SERVICE	82,233.41	78,457.00	78,457.00	75,364.00	75,364.00	.00	_____
TOTAL ENVIRONMENTAL MGT WAST	782,141.91	707,372.00	475,311.04	381,118.00	546,218.00	.00	_____



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05/16/2014 15:10
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NEW HANOVER COUNTY - LIVE
NEXT YEAR BUDGET COMPARISON REPORT

PG 195
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							
70 OPERATING EXPENSES							
70080700 700000 WST01 CONTRSERV	.00	.00	1,781,300.00	.00	.00	.00	_____
TOTAL OPERATING EXPENSES	.00	.00	1,781,300.00	.00	.00	.00	_____
TOTAL ENV MGMT TROP STORMS&H	.00	.00	1,781,300.00	.00	.00	.00	_____
TOTAL ENVIRONMENTAL MANAGEME	8,982,733.99	13,946,180.00	16,004,186.99	12,634,500.00	15,346,651.00	.00	_____
TOTAL ENVIRONMENTAL MANAGEME	8,982,733.99	13,946,180.00	16,004,186.99	12,634,500.00	15,346,651.00	.00	_____
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	_____
TOTAL EXPENSE	386,995,490.62	397,602,844.00	409,621,666.88	427,534,401.00	414,413,818.00	.00	_____
GRAND TOTAL	386,995,490.62	397,602,844.00	409,621,666.88	427,534,401.00	414,413,818.00	.00	_____

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