

GENERAL FUND EXPENDITURES

General Fund expenditures finance governmental activities such as law enforcement; general administrative functions; grant-funded activities; and services mandated by the state, such as schools, social services, and health. Transfers to other funds support activities that are appropriately accounted for in single and multi-year special funds, enterprise funds, and capital funds.

SUMMARY OF EXPENDITURES

	FY 2011-12	FY 2012-13	Recommended vs
	Adopted Budget	Recommended	Original Budget
GENERAL FUND			
Board of Commissioners	\$141,521	\$ 141,521	0.0%
County Manager	\$244,719.00	\$239,424.11	-2.2%
Human Resources	159,519	159,519	0.0%
County Attorney	77,273	77,564	0.4%
Finance	310,769	319,999	3.0%
Information Technology	925,531	1,014,128	9.6%
Board of Elections	261,410	287,505	10.0%
Register of Deeds	248,344	244,151	-1.7%
Tax Assessors	696,161	693,571	-0.4%
Tax Collectors	477,231	479,999	0.6%
Planning/Parks & Recreation	1,386,757	\$1,400,771.00	1.0%
Library	760,090	750,249	-1.3%
Public Works	\$1,743,565	\$1,774,537.00	1.8%
Vehicle Maintenance	337,722	355,180	5.2%
Emergency Management	311,521	366,327	17.6%
Sheriff/Jail/Animal Control	6,340,400	6,469,652	2.0%
Tourism	133,501	135,014	1.1%
Veterans Service Office	93,833	89,323	-4.8%
Hurricane Recovery	5,000		-100.0%
Health Department	3,542,035	3,938,610	11.2%
Public Assistance	9,143,163	9,303,672	1.8%
Subtotal General Fund Departments	\$ 27,340,064	\$ 28,240,715	3.3%

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	FY 2011-12	FY 2012-13	Recommended vs
	Adopted Budget	Recommended	Original Budget
GENERAL FUND: NON-DEPARTMENTS			
Pender County Schools	\$ 13,237,050	\$ 13,248,924	0.1%
Clerk of Superior Court	16,500	24,500	48.5%
Division of Forest Resources	230,000	230,000	0.0%
NC Cooperative Extension Services	132,640	135,364	2.1%
Outside Agencies	989,740	1,009,974	2.0%
Process Funds	694,535	562,241	-19.0%
Medical Examiner	75,000	75,000	0.0%
Contingency	98,645	246,882	150.3%
Debt Service	603,350	102,825	-83.0%
Non-Departmental	1,083,695	958,500	-11.6%
Federal & State Seizures	55,000	112,800	105.1%
<i>Subtotal General Fund: Non-Departments</i>	\$ 17,216,155	\$ 16,707,010	-3.0%
GENERAL FUND TRANSFERS TO OTHER FUNDS			
Capital Improvement Program (CIP)	\$1,674,658	\$1,659,658	-0.9%
Public School	2,692,735	2,858,696	6.2%
Revaluation	125,000	125,000	0.0%
Worker's Comp	500,000	375,000	-25.0%
Domestic Grant	15,000		-100.0%
Vehicle Replacement	250,000	250,000	0.0%
<i>Subtotal General Fund Transfers</i>	\$ 5,257,393	\$ 5,268,354	0.2%
TOTAL GENERAL FUND	\$ 49,813,612	\$ 50,216,080	0.8%

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	FY 2011-12	FY 2012-13	Recommended vs
	Adopted Budget	Recommended	Original Budget
OTHER FUNDS			
Automation Enhancement Fund	\$ 58,200	\$ 58,200	N/A
Capital Improvement	\$1,674,658.00	\$1,659,658.00	-0.9%
Employee Insurance Fund	3,016,547	3,148,000	4.4%
Worker's Comp	225,367	375,000	66.4%
E-911	391,401	717,620	83.3%
Domestic Grant	60,000		-100.0%
Fire Districts	1,966,019	2,819,422	43.4%
Housing - Section 8	1,183,183	1,209,231	2.2%
Housing - Country Court Apts.	45,188	51,332	13.6%
Maple Hill Water District	133,676	223,067	66.9%
Wastewater Capacity Fees	157,600	157,600	N/A
Public School Capital Fund	7,624,976	7,468,572	-2.1%
Emergency Medical Services	4,135,388	4,195,388	1.5%
Revaluation	125,000	125,000	0.0%
Rocky Point - Topsail Water & Sewer District	2,800,491	3,003,043	7.2%
Scotts Hill Water & Sewer District	290,754	227,000	-21.9%
Water Treatment Plant	111,770	926,253	728.7%
Solid Waste Management	4,324,801	4,447,500	2.8%
Vehicle Replacement	250,000	250,000	0.0%
<i>Subtotal Other Funds</i>	\$ 28,575,019	\$ 31,061,886	8.7%
GRAND TOTAL ALL FUNDS	\$ 78,388,631	\$ 81,277,966	3.7%

FY 12-13 GENERAL FUND APPROPRIATIONS
\$49,614,197

