

# 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 2012-13	FY 2013-14	Recommended vs
	Adopted Budget	Recommended	Original Adopted Budget
<b>GENERAL FUND</b>			
Board of Commissioners	\$ 141,521	\$ 141,521	0.0%
County Manager	\$ 239,424	\$ 244,719	2.2%
Human Resources	\$ 159,519	\$ 156,754	-1.7%
County Attorney	\$ 77,564	\$ 77,564	0.0%
Finance	\$ 319,999	\$ 320,096	0.0%
Information Technology	\$ 958,520	\$ 899,401	-6.2%
Board of Elections	\$ 286,805	\$ 254,675	-11.2%
Register of Deeds	\$ 255,324	\$ 268,041	5.0%
Tax Assessors	\$ 693,571	\$ 724,413	4.4%
Tax Collectors	\$ 480,999	\$ 481,701	0.1%
Planning/Parks & Recreation	\$ 1,417,371	\$ 1,365,069	-3.7%
Library	\$ 750,249	\$ 749,604	-0.1%
Public Works	\$ 1,774,537	\$ 1,770,486	-0.2%
Vehicle Maintenance	\$ 355,180	\$ 583,966	64.4%
Emergency Management	\$ 381,927	\$ 330,243	-13.5%
Sheriff/Jail/Animal Control	\$ 6,426,284	\$ 6,766,923	5.3%
Tourism	\$ 135,014	\$ 148,207	9.8%
Veterans Service Office	\$ 89,723	\$ 112,673	25.6%
Animal Shelter	\$ -	\$ 210,107	100.0%
Health Department	\$ 3,986,633	\$ 4,163,746	4.4%
Public Assistance	\$ 9,303,672	\$ 9,502,332	2.1%
<b>Subtotal General Fund Departments</b>	<b>\$ 28,233,836</b>	<b>\$ 29,272,241</b>	<b>3.7%</b>

**SUMMARY OF EXPENDITURES**

	FY 2012-13	FY 2013-14	Recommended vs
	Adopted Budget	Recommended	Original Budget
<b>GENERAL FUND: NON-DEPARTMENTS</b>			
Pender County Schools	\$ 13,248,924.35	\$ 13,366,694	0.9%
Clerk of Superior Court	\$ 24,500.00	\$ 20,000	-18.4%
Division of Forest Resources	\$ 230,000.00	\$ 230,000	0.0%
NC Cooperative Extension Services	\$ 135,364.00	\$ 134,514	-0.6%
Outside Agencies	\$ 1,009,974.00	\$ 1,019,974	1.0%
Process Funds	\$ 694,535.00	\$ 527,742	-24.0%
Medical Examiner	\$ 75,000.00	\$ 75,000	0.0%
Contingency	\$ 650,000.00	\$ 846,882	30.3%
Debt Service	\$ 92,960.00	\$ 86,480	-7.0%
Non-Departmental	\$ 958,500.00	\$ 1,063,500	11.0%
Federal & State Seizures	\$ 112,800.00	\$ 135,000	19.7%
<i>Subtotal General Fund: Non-Departments</i>	\$ 17,232,557.35	\$ 17,505,786	1.6%
<b>GENERAL FUND TRANSFERS TO OTHER FUNDS</b>			
Capital Improvement Program (CIP)	\$ 1,659,658.00	\$ 1,621,040	-2.3%
Public School	\$ 2,745,261.00	\$ 2,660,896	-3.1%
Revaluation	\$ 125,000.00	\$ 125,000	0.0%
Worker's Comp	\$ 375,000.00	\$ 375,000	0.0%
Domestic Grant	\$ -	\$ -	
Vehicle Replacement	\$ 250,000.00	\$ -	-100.0%
<i>Subtotal General Fund Transfers</i>	\$ 5,154,919.00	\$ 4,781,936	-7.2%
<b>TOTAL GENERAL FUND</b>	<b>\$ 50,621,312.35</b>	<b>\$ 51,559,963</b>	<b>1.9%</b>

**SUMMARY OF EXPENDITURES**

	FY 2012-13	FY 2013-14	Recommended vs
	Adopted Budget	Recommended	Original Budget
<b>OTHER FUNDS</b>			
Automation Enhancement Fund	\$ 58,200.00	58,200	0.0%
Employee Insurance Fund	\$ 3,148,000.00	3,248,000	3.2%
Worker's Comp	\$ 375,000.00	375,000	0.0%
E-911	\$ 717,619.79	566,482	-21.1%
Domestic Grant	\$ -	-	-
Public Assistance	\$ 3,775,000.00	3,808,389	0.9%
Health	\$ 1,350,000.00	2,003,096	48.4%
Fire Districts	\$ 2,780,618.00	2,823,510	1.5%
Housing - Section 8	\$ 1,209,231.00	1,271,123	5.1%
Housing - Country Court Apts.	\$ 51,332.00	53,576	4.4%
Maple Hill Water District	\$ 213,469.00	199,578	-6.5%
Wastewater Capacity Fees	\$ 157,600.00	125,000	-20.7%
Public School Capital Fund	\$ 7,354,353.00	7,269,988	-1.1%
Emergency Medical Services	\$ 4,195,388.00	5,220,560	24.4%
Revaluation	\$ 125,000.00	125,000	0.0%
Rocky Point - Topsall Water & Sewer District	\$ 3,325,130.00	3,690,546	11.0%
Scotts Hill Water & Sewer District	\$ 227,000.00	234,814	3.4%
Water Treatment Plant	\$ 926,253.00	1,105,222	19.3%
Solid Waste Management	\$ 4,447,500.00	4,645,904	4.5%
Vehicle Replacement	\$ 250,000.00	-	-100.0%
<i>Subtotal Other Funds</i>	\$ 34,686,693.79	36,823,988	6.2%
<b>GRAND TOTAL ALL FUNDS</b>	\$ 85,308,006.14	\$ 88,383,951.18	3.6%

**FY 13-14 GENERAL FUND APPROPRIATIONS**  
**\$51,559,963**

