

**COUNTY OF CUMBERLAND
ADOPTED BUDGET EXPENDITURES**

Organization #	Department	FY 2000			FY 2001		FY 2002		
		Actual Expenditure	Final FY Budget	% Budget Spent	Budget 7/01/00	Budget 12/31/2000	Requested Budget	Recommended Budget	Adopted Budget
General Fund:									
410-General Administration									
101-410-4100	Governing Body	348,937	361,315	96.57%	347,246	374,030	310,957	310,957	310,957
101-410-4105	Administration/Personnel	1,235,580	1,330,909	92.84%	1,152,945	1,218,901	964,218	964,218	964,218
101-410-4110	Court Facilities	38,258	47,197	81.06%	41,000	41,000	41,000	41,000	41,000
101-410-4120	Information Services	675,559	705,640	95.74%	708,531	715,360	598,610	598,610	598,610
101-410-4125	Elections	545,518	618,935	88.14%	547,845	556,539	458,886	458,886	458,886
101-410-4130	Finance	912,109	937,441	97.30%	911,048	868,888	717,801	717,801	722,836
101-410-4135	Legal	477,028	520,978	91.56%	433,241	455,747	381,527	381,527	403,590
101-410-4145	Register of Deeds	1,453,397	1,455,349	99.87%	1,329,445	1,339,227	1,170,050	1,153,856	1,179,119
101-410-4152	Tax Administration	3,177,477	3,433,301	92.55%	3,221,128	3,439,991	2,857,762	2,952,094	2,982,501
Total General Administration		8,863,863	9,411,065	94.19%	8,692,429	9,009,683	7,500,811	7,578,949	7,661,717
411-Building & Grounds									
101-411-4112	Public Bldgs Other	1,677,937	1,851,894	90.61%	1,931,488	1,938,216	2,181,488	2,216,492	2,216,492
101-411-4114	Print Shop	162,200	162,973	99.53%	144,970	145,320	120,892	120,892	120,892
101-411-4115	Communications Center	149,096	158,422	94.11%	149,317	155,938	131,004	131,004	131,004
101-411-4116	Carpenter Shop	216,129	224,424	96.30%	164,107	165,979	144,863	144,863	144,863
101-411-4117	Public Bldgs Equip Maint	612,569	643,322	95.22%	568,891	592,300	522,460	522,460	522,460
101-411-4118	Public Bldgs Janitorial	457,803	538,708	84.98%	509,816	512,927	449,677	449,677	449,677
101-411-4119	Central Maintenance	506,169	563,789	89.78%	510,772	515,789	432,755	432,974	432,974
101-411-4510	Landscaping & Grounds	484,736	528,029	91.80%	492,722	497,012	417,820	417,820	417,820
Total Building & Grounds		4,266,638	4,671,561	91.33%	4,472,083	4,523,481	4,400,959	4,436,182	4,436,182
412-General Government									
101-412-4194	Debt Service	20,438,642	22,099,498	92.48%	25,313,784	25,313,784	24,457,827	24,283,886	24,283,886
101-412-4195	General Government Other	11,910,044	17,377,623	68.54%	12,485,195	14,806,850	9,589,150	10,098,674	10,228,354
Total General Government		32,348,686	39,477,121	81.94%	37,798,979	40,120,634	34,046,977	34,382,560	34,512,240
420-Emergency Services									
101-420-4210	Emergency Services	627,327	667,792	93.94%	602,676	644,235	503,962	683,236	683,236
422-Law Enforcement Sheriff									
101-422-4200	Sheriff	15,374,446	16,012,985	96.01%	17,926,835	18,138,777	18,159,351	15,332,990	15,954,062
101-422-4201	Bureau of Narcotics	408,887	443,810	92.13%	0	0	0	0	0
101-422-4203	Jail	4,085,883	4,234,097	96.50%	4,362,715	4,396,956	6,299,491	5,972,384	5,752,253
101-422-4216	COPS - More Grant	236,881	247,274	95.80%	0	0	0	0	0
101-422-422B	Law Enforcement Block Grant 2000						194,012	194,012	194,012
101-422-422C	Facility Upgrade Grant	0	83,000	0.00%	0	83,000	0	0	0
101-422-422E	Crime Control Equipment	0	160,000	0.00%	0	160,000	0	0	0
101-422-422F	School Law Enforcement	1,662,663	1,774,038	93.72%	1,828,530	1,884,474	2,361,462	1,795,491	2,061,361
101-422-422G	Community Policing	686,227	698,260	98.28%	0	2,520	0	0	0
101-422-422H	Law Enforcement Accreditation	7,107	7,135	99.60%	13,035	13,035	19,768	10,689	0
101-422-422K	COPS-More II	299,806	306,387	97.85%	0	0	0	0	0
101-422-422T	Law Enforcement Block Grant '97	1,197	1,202	99.60%	0	0	0	0	0
101-422-422U	Law Enforcement Block Grant '98	235,141	235,146	100.00%	0	0	0	0	0
101-422-422W	School Law Enforcement - COPS	571,276	597,585	95.60%	600,333	607,003	0	0	0
101-422-422X	COP More Grant '98	206,978	807,817	25.62%	0	288,723	0	0	0
101-422-422Y	Law Enforcement Block Grant '99					228,459	0	0	0
Total Sheriff		23,776,491	25,608,736	92.85%	24,731,448	25,802,947	27,034,084	23,305,566	23,961,688
424-Protective Services									
101-424-4230	Emergency Management	161,297	180,249	89.49%	138,209	159,116	95,958	0	0
101-424-4235	Fire Marshal	221,752	233,011	95.17%	215,678	217,427	182,339	182,339	182,339
101-424-4250	Animal Control	542,445	583,957	92.89%	797,660	801,427	654,885	654,885	720,712
101-424-4255	Inspections	1,099,066	1,186,758	92.61%	1,110,920	1,133,429	942,673	942,673	1,017,543
Total Protective Services		2,024,559	2,183,975	92.70%	2,262,467	2,311,399	1,875,855	1,779,897	1,920,594
426-Public Safety									
101-426-4214	Cumberland Day Reporting Center	259,423	273,222	94.95%	270,093	270,093	270,093	270,093	270,093
101-426-4217	Cumberland County Criminal Just. Unit	210,912	221,715	95.13%	208,977	220,761	188,081	185,834	185,834
101-426-425B	C-5 Facility Expenses	77,069	118,900	64.82%	82,851	83,632	90,961	90,961	90,961
101-426-4295	Public Safety Other	652,766	652,766	100.00%	537,841	654,266	675,732	636,633	653,910
Total Public Safety		1,200,171	1,266,603	94.76%	1,099,762	1,228,752	1,224,867	1,183,521	1,200,798
431-Health									
101-431-4301	Health - Administration	781,603	889,818	87.84%	1,085,791	1,115,847	1,146,884	1,146,884	1,326,955
101-431-4302	Laboratory	394,237	409,209	96.34%	426,145	429,555	351,145	351,145	351,145
101-431-4303	Mosquito Control	44,495	49,183	90.47%	55,875	55,875	0	0	45,818
101-431-4304	Pharmacy	395,264	404,111	97.81%	369,210	370,002	275,403	275,403	275,403
101-431-4306	C.C. Jail Health Program	962,299	1,043,882	92.18%	1,136,629	1,139,640	1,073,531	1,073,531	1,073,531
101-431-4307	Management Support						530,023	530,986	530,986

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101-431-4310	NC Environmental Health	1,597,363	1,684,639	94.82%	1,599,012	1,615,660	1,301,743	1,301,743	1,301,743
101-431-4311	Immunization Clinic	219,747	261,005	84.19%	237,810	239,155	229,793	229,793	229,793
101-431-4312	School Health Program	737,771	816,939	90.31%	822,653	829,881	196,694	196,694	545,750
101-431-4314	C. C. Wellness Program	148,142	177,342	83.53%	190,485	191,281	0	0	0
101-431-4315	Child Health Clinic	739,421	819,035	90.28%	637,697	659,982	510,678	510,678	510,678
101-431-4316	Dental Clinic	274,858	471,176	58.33%	259,184	270,256	263,759	263,759	263,759
101-431-4317	Hypertension Clinic	21,119	25,735	82.06%	0	0	0	0	0
101-431-4318	Health Promotion	186,506	221,941	84.03%	233,824	235,339	272,489	272,489	272,489
101-431-4319	Maternal Health Clinic	1,303,617	1,468,675	88.76%	1,458,058	1,519,850	769,018	769,018	769,018
101-431-432E	Medical Records	102,156	137,342	74.38%	139,724	140,457	146,353	146,353	146,353
101-431-432F	Childhood Lead Poison Prevention	2,000	2,000	100.00%	2,000	0	0	0	0
101-431-432G	Breast/Cervical Cancer Control	37,623	61,930	60.75%	49,172	49,172	51,962	51,962	51,962
101-431-432N	CSC	549,391	592,150	92.78%	600,751	640,505	506,707	506,707	506,707
101-431-432U	Child Fatality Prevention	3,046	4,960	61.41%	4,960	4,960	4,960	4,960	4,960
101-431-432W	BCCP - CVD Screening	32,513	61,710	52.69%	55,902	55,902	55,902	55,902	55,902
101-431-432Y	Medical Referral Program	260,425	265,955	97.92%	24,690	2,850	0	0	0
101-431-432I	Chest TB Clinic	201,415	238,454	84.47%	206,997	223,655	182,809	182,809	182,809
101-431-4322	Mobile Health Van	79,530	86,409	92.04%	0	0	0	0	0
101-431-4323	Family Planning Clinic	400,985	577,926	69.38%	564,266	619,528	366,665	366,665	366,665
101-431-4324	NC Epilepsy Program	9,812	12,375	79.29%	12,375	12,375	12,375	12,375	12,375
101-431-4325	Communicable Disease	342,219	388,013	88.20%	292,766	294,428	573,164	573,164	573,164
101-431-4327	CDC TB Project	40,304	40,970	98.38%	42,000	43,156	42,763	42,763	42,763
101-431-4328	NC AIDS	24,287	42,121	57.66%	47,721	47,721	50,227	50,227	50,227
101-431-4329	Adult Health Clinic	786,677	875,726	89.83%	700,445	705,319	432,034	432,034	432,034
101-431-433F	School Health-BOE Grant	37,414	43,422	86.16%	38,022	38,602	40,322	40,322	40,322
101-431-433G	Spring Lake Resource Center	181,290	280,078	64.73%	267,035	268,301	0	0	0
101-431-433H	Healthy Families	1,090,207	1,663,517	65.54%	1,800,093	1,462,017	1,811,908	1,811,908	1,811,908
101-431-433J	Rape Prevention Assessment	3,394	4,869	69.70%	0	0	0	0	0
101-431-433K	Children's Special Health Services	63,565	80,200	79.26%	78,065	88,065	51,941	51,941	51,941
101-431-4330	Multiphasic Clinic	279,557	289,060	96.71%	353,477	354,199	0	0	0
101-431-4334	WIC-Client Services	1,257,490	1,447,946	86.85%	1,469,398	1,469,398	1,423,811	1,423,811	1,423,811
Total Health		13,591,742	15,939,823	85.27%	15,262,232	15,192,933	12,675,063	12,676,026	13,250,971
432 - Health Other									
101-432-4333	Health Other	210,333	232,541	90.45%	225,054	225,054	215,842	176,831	176,831
437 - Social Services									
101-437-4365	Social Services Department	25,307,321	26,696,442	94.80%	26,294,985	27,709,770	25,793,236	26,102,792	26,246,825
101-437-4366	Social Services Other	29,051,694	29,072,648	99.93%	28,260,039	29,559,369	33,654,099	33,654,099	33,654,099
101-437-4367	Grant FV Care Center	323,523	362,787	89.18%	300,783	332,663	281,521	351,192	351,192
101-437-4380	Welfare Other	568,455	831,277	68.38%	404,800	535,065	488,950	403,365	403,365
Total Social Services		55,250,993	56,963,154	96.99%	55,260,607	58,136,867	60,217,806	60,511,448	60,655,481
439-Human Services									
101-439-4395	Veterans Services	169,386	181,941	93.10%	228,231	228,960	156,072	156,072	156,072
101-439-4397	Senior Aides Local Support	48,765	50,173	97.19%	49,863	50,320	42,179	42,179	42,179
101-439-4398	Spring Lake Resource Center Administration	105,308	201,050	52.38%	54,483	54,935	48,496	38,146	38,146
Total Human Services		323,459	433,164	74.67%	332,577	334,215	246,747	236,397	236,397
440-Library									
101-440-4402	Library	6,725,994	7,577,227	88.77%	7,069,947	7,178,808	5,943,186	5,941,520	6,129,894
101-440-4406	Library - Law	75,794	75,912	99.84%	77,534	77,962	64,817	64,817	64,817
101-440-4411	Library- Smart Start	248,206	254,532	97.51%	256,092	301,738	324,193	324,193	324,193
101-440-4412	Library - Motherread	63,496	64,448	98.52%	65,083	85,000	104,639	104,639	104,639
101-440-4416	Library - Gates Foundation					167,063	0	0	0
101-440-4418	Library - Foreign Language	56,410	69,008	81.74%	50,000	74,307	50,000	50,000	50,000
Total Library		7,169,899	8,041,127	89.17%	7,518,656	7,884,878	6,486,835	6,485,169	6,673,543
442 - Culture & Recreation									
101-442-4439	Stadium Maintenance	118,941	131,307	90.58%	124,055	124,680	87,899	87,899	87,899
101-442-4440	Culture Recreation Other	342,500	362,500	94.48%	465,000	485,000	441,025	381,300	381,300
Total Culture & Recreation		461,441	493,807	93.45%	589,055	609,680	528,924	469,199	469,199
450-Economic Development									
101-450-4502	Planning	853,804	1,018,701	83.81%	1,012,769	1,019,733	854,185	854,185	854,185
101-450-4504	Engineering	243,141	272,331	89.28%	264,955	267,824	224,316	224,316	224,316
101-450-4506	NC Cooperative Extension Service	423,254	475,365	89.04%	426,553	498,017	369,861	369,861	391,357
101-450-4507	NC Cooperative Extension Programs	7,122	7,407	96.16%		51,093	78,144	78,144	78,144
101-450-4509	Soil Conservation District	43,341	48,436	89.48%	44,461	44,918	37,750	37,750	40,250
101-450-4511	Soil Conserv/Cost Share Program	40,246	41,021	98.11%	40,812	41,267	38,745	34,866	38,745
101-450-4514	Fort Bragg Erosion Program	0	65,638	0.00%	64,508	64,508	63,930	63,930	63,930
101-450-4520	Economic Phys Develop Other	609,037	849,664	71.68%	331,000	464,339	284,907	270,327	270,327
101-450-4526	Industrial Park	107,453	522,243	20.58%	345,919	350,752	85,000	85,000	85,000
Total Economic Development		2,327,398	3,300,806	70.51%	2,530,977	2,802,451	2,036,838	2,018,379	2,046,254

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470 - Education									
101-470-4702	Education - BOE	50,983,742	50,983,742	100.00%	56,983,742	56,983,742	56,983,742	51,243,000	55,243,000
101-470-4702	Education - FTCC	6,373,900	6,703,787	95.08%	6,584,843	6,914,730	6,358,874	5,939,622	5,939,622
	Total Education	57,357,642	57,687,529	99.43%	63,568,585	63,898,472	63,342,616	57,182,622	61,182,622
	Total General Fund	209,800,641	226,378,804	92.68%	224,947,587	232,725,681	222,338,186	213,105,982	219,067,753
Separate Funds:									
002-Detention Facility Fund									
002-422-42CC	Detention Facility	20,383,335	54,367,921	37.49%	54,367,921	55,396,654	55,289,779	55,289,779	55,289,779
003 - DSS Community									
003-422-42EE	Community Corrections Center	2,599,979	2,890,349	89.95%	2,890,349	2,890,349	2,890,349	2,890,349	2,890,349
003-437-4376	Social Services Building	29,955,549	33,968,052	88.19%	33,968,052	33,968,052	33,968,052	33,968,052	34,219,020
	Total DSS/Community	32,555,528	36,858,401	88.33%	36,858,401	36,858,401	36,858,401	36,858,401	37,109,369
004 - School Bond Projects									
004-470-4710	School Bond Projects	57,223,875	102,728,929	55.70%	102,728,929	102,728,929	103,328,194	103,409,464	103,409,464
005 - MH Winding Creek Facility									
005-43A-435U	Winding Creek Facility	2,568,024	3,092,150	83.05%	3,092,150	3,092,150	3,092,150	3,092,150	3,092,150
006 - Animal Control Building									
006-424-4252	Animal Control Building				200,000	200,000	200,000	200,000	200,000
007 - Landfill Construction									
007-460-460A	Landfill Construction	1,885,778	4,789,273	39.38%	4,789,273	4,789,273	4,789,273	4,789,273	4,789,273
008 - Eastover Water System									
008-450-4519	Eastover Water System Project							7,125,593	7,125,593
102-Library Bond Fund									
102-440-440C	East Regional Branch Library	4,146,655	4,327,265	95.83%	4,327,265	4,327,265	0	0	0
102-440-440D	North Regional Branch Library	5,529,211	5,706,978	96.89%	5,706,978	5,706,978	0	0	0
102-440-440E	Spring Lake Branch Library	2,227,891	2,326,399	95.77%	2,326,399	2,326,399	0	0	0
	Total Library	11,903,758	12,360,642	96.30%	12,360,642	12,360,642	0	0	0
104-Wireless 911									
104-450-4595	Wireless 911					85,600	115,000	115,000	115,000
105-CP Bond Fund									
105-470-4714	School Bond Projects	54,067,929	55,252,898	97.86%	55,252,898	73,300,000	73,300,000	73,300,000	73,300,000
106-County School Fund									
106-412-4106	School Special Sales Tax	4,780,010	4,780,010	100.00%	4,631,035	4,631,035	4,482,060	4,482,060	4,482,060
106-470-4704	School CO Category I	3,055,202	5,351,000	57.10%	2,695,000	2,695,000	3,040,000	3,040,000	3,040,000
106-470-4706	School CO Category II	3,847,309	4,587,000	83.87%	3,765,415	3,765,415	3,687,940	3,687,940	3,687,940
106-470-4708	School CO Category III	580,164	894,000	64.90%	285,000	285,000	290,000	290,000	290,000
	Total School Fund	12,262,685	15,612,010	78.55%	11,376,450	11,376,450	11,500,000	11,500,000	11,500,000
107-Emergency 911 Fund									
107-450-4575	Emergency 911	851,910	1,469,244	57.98%	705,101	901,850	734,025	734,025	734,025
107-450-4577	911 Sign Shop	100,053	157,974	63.33%	180,912	181,912	138,289	138,289	138,289
	Total Emergency 911	951,962	1,627,218	58.50%	886,013	1,083,762	872,314	872,314	872,314
112-Mental Health									
43A-Mental Health Children									
112-43A-4336	MH - C & Y Contracts	602,505	649,725	92.73%	627,725	627,725	621,664	621,664	621,664
112-43A-434E	Adolescent Sex Offender Treatment	90,515	131,920	68.61%	136,083	136,083	136,545	136,545	136,545
112-43A-434F	Family Preservation	195,409	652,100	29.97%	569,592	569,592	534,070	534,070	580,109
112-43A-434L	MH-Homeless Child	22,966	41,175	55.78%	41,032	41,032	39,777	39,777	39,777
112-43A-434W	MH-Smart Start	208,066	224,521	92.67%	190,071	190,071	191,698	191,698	191,698
112-43A-4346	MH-CBA In Home	173,542	176,284	98.44%	182,614	176,297	175,508	175,508	175,508
112-43A-4349	Periodic Outpatient Services	812,609	1,122,525	72.39%	1,149,546	1,149,546	1,162,043	1,162,043	1,162,043
112-43A-435M	MH-Winding Creek	737,091	1,031,175	71.48%	973,858	1,024,206	821,264	821,264	821,264
112-43A-435Y	MH-DSS Family Preservation					251,223	251,223	251,223	251,223
112-43A-4363	MH-Adolescent Group Home	658,791	732,383	89.95%	716,193	716,193	709,940	709,940	709,940
	Total Mental Health Children	3,501,496	4,761,808	73.53%	4,586,714	4,881,968	4,643,732	4,643,732	4,689,771

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ADOPTED BUDGET EXPENDITURES**

Organization #	Department	FY 2000			FY 2001		FY 2002		
		Actual Expenditure	Final FY Budget	% Budget Spent	Budget 7/01/00	Budget 12/31/2000	Requested Budget	Recommended Budget	Adopted Budget
43B-Mental Health Substance									
112-43B-434H	Case Management & Referral - SA	30,634	34,094	89.85%	34,764	34,764	35,106	35,106	35,106
112-43B-434I	High Risk - Primary Prevention	76,318	86,144	88.59%	88,775	88,775	82,376	82,376	82,376
112-43B-434K	MH-Employee Assist. Treatment	128,925	133,748	96.39%	134,710	145,006	157,655	157,655	157,655
112-43B-434X	Runaway/Homeless Youth	39,404	59,137	66.63%	44,223	44,223	41,539	41,539	41,539
112-43B-4340	NC Treatment Alternative To ST Crime	244,851	259,691	94.29%	240,780	240,780	240,942	240,942	240,942
112-43B-4342	NC Adolescent Substance Abuse	104,475	107,302	97.37%	111,668	111,668	111,785	111,785	111,785
112-43B-4345	Alcohol Drug - Women	310,142	324,635	95.54%	324,159	324,159	319,254	319,254	319,254
112-43B-4347	MH-SA Periodic	433,310	469,475	92.30%	485,277	485,277	542,680	542,680	542,680
112-43B-4348	MH-SA Contracts	153,418	168,418	91.09%	166,135	166,135	166,135	166,135	166,135
112-43B-435P	MH-Workfirst	107,139	145,738	73.51%	145,299	145,299	145,299	145,299	145,299
112-43B-435R	MH-Substance Abuse Grant	8,717	9,600	90.80%	0	0	0	0	0
112-43B-435T	MH-Substance Abuse EEAP Grant	143,629	168,099	85.44%	152,800	152,800	135,676	135,676	135,676
112-43B-435W	MH -Substance Abuse Incentive Grant	42,888	125,000	34.31%	125,000	125,000	125,000	125,000	125,000
112-43B-435X	MH -Substance Abuse Majors Grant	41,347	109,276	37.84%	180,192	184,973	180,192	180,192	224,572
112-43B-4351	Detoxification	110,781	904,650	78.57%	833,376	833,376	818,039	818,039	818,039
112-43B-4353	Consultation & Education	130,286	156,626	83.18%	164,255	186,255	160,354	160,354	160,354
112-43B-4356	Alcohol & Drug Support	284,129	318,289	89.27%	265,523	265,523	280,733	280,733	280,733
Total Mental Health Substance		2,990,392	3,579,922	83.53%	3,496,936	3,534,013	3,542,765	3,542,765	3,587,145
43C-MH Developmental Disability									
112-43C-434B	MH-DD Adult Outpatient	467,537	539,647	86.64%	566,428	566,428	609,523	609,523	609,523
112-43C-434C	MH-Spainhour	432,951	525,004	82.47%	521,298	521,298	509,807	509,807	509,807
112-43C-434D	MH-Able	247,972	296,332	83.68%	279,808	279,808	247,655	247,655	274,813
112-43C-434M	MH-ICF/MR HUD Homes	1,293,865	1,412,371	91.61%	1,412,361	1,453,919	1,453,919	1,453,919	1,453,919
112-43C-434S	MH-Autism	82,998	126,550	65.59%	92,484	92,484	91,961	91,961	91,961
112-43C-434V	MH-Smart Start Day Care	165,015	245,803	67.13%	296,478	296,478	230,110	230,110	230,110
112-43C-4341	MH Early Intervention	408,611	449,262	90.95%	474,176	474,176	465,006	465,006	465,006
112-43C-4343	MH-DD Contracts	1,300,919	1,411,380	92.17%	1,341,695	1,341,695	1,277,872	1,277,872	1,277,872
112-43C-435B	MH-DD Child Outpatient	378,940	612,211	61.90%	536,819	536,819	517,481	517,481	517,481
Total MH Developmental Disability		4,778,807	5,618,560	85.05%	5,521,547	5,563,105	5,403,334	5,403,334	5,430,492
43E-Mental Health Adult Services									
112-43E-4338	MH-Case Management	429,047	481,560	89.10%	497,420	497,420	497,852	497,852	497,852
112-43E-4339	Partial Hospitalization	652,450	853,876	76.41%	799,504	825,554	788,995	788,995	815,798
112-43E-434P	Adult CMI Group Home	260,000	260,000	100.00%	260,000	260,000	260,000	260,000	260,000
112-43E-434R	MH-Adult Contracts	69,451	69,451	100.00%	34,726	84,726	34,725	34,725	34,725
112-43E-435C	MH-HUD APT	208,140	253,646	82.06%	252,984	252,984	259,323	259,323	259,323
112-43E-435Z	Adult Homeless					40,000	40,000	40,000	40,000
112-43E-4355	Crisis Stabilization	645,644	791,204	81.60%	781,894	781,894	794,108	794,108	794,108
112-43E-4357	MH-Adult Periodic	802,171	919,777	87.21%	954,709	954,709	1,038,514	1,038,514	1,038,514
Total Mental Health Adult Services		3,066,904	3,629,514	84.50%	3,581,237	3,697,287	3,713,517	3,713,517	3,740,320
434-Mental Health Willie M									
112-434-4348	WM - MOD Management Group Living	352,884	380,819	92.66%	396,203	397,903	389,803	389,803	389,803
112-434-4352	WM - In Home Service	185,978	401,489	46.32%	261,477	275,209	226,610	226,610	226,610
112-434-4358	WM - Case Management	333,595	488,371	68.31%	417,390	427,879	406,180	406,180	406,180
112-434-436A	WM - High Management Group Home	407,798	429,764	94.89%	453,386	455,486	452,666	452,666	452,666
112-434-436B	WM - Tiffany Group Home	193,615	208,454	92.88%	218,439	218,439	218,353	218,353	218,353
112-434-436J	WM - Sprucewood Group Home	365,773	369,904	98.88%	389,640	390,940	388,170	388,170	388,170
112-434-436M	WM - Professional Parenting	96,864	305,497	31.71%	260,679	306,578	305,440	305,440	305,440
112-434-436N	WM - Respite	8,105	14,148	57.29%	14,148	28,000	28,000	28,000	28,000
112-434-436P	WM - Independent Living	206,166	210,992	97.71%	222,081	222,081	222,011	222,011	222,011
112-434-4361	WM - Day Treatment	116,070	200,557	57.87%	200,875	182,695	158,881	158,881	158,881
112-434-4362	WM - Administration	249,645	284,227	87.83%	289,628	289,628	286,776	286,776	286,776
Total Mental Health Willie M		2,516,493	3,294,222	76.39%	3,123,946	3,194,838	3,082,890	3,082,890	3,082,890
435-Mental Health									
112-435-4335	Mental Health	957,206	1,139,191	84.03%	1,189,537	1,191,247	1,030,501	1,027,549	1,027,549
112-435-434Y	Medical Services	1,858,620	1,977,426	93.99%	2,017,194	2,017,194	1,930,433	1,930,433	1,930,433
112-435-435A	MH-General Support	677,712	792,308	85.54%	1,064,901	1,064,901	1,062,995	1,062,995	1,062,995
112-435-435D	MH-Medical Records	397,438	433,898	91.60%	424,313	424,313	423,144	423,144	423,144
112-435-435G	MH-MIS	566,856	624,536	90.76%	634,042	634,042	639,474	639,474	639,474
112-435-435J	MH-Personnel	179,267	182,700	98.12%	186,920	186,920	189,800	192,752	192,752
112-435-435N	MH-Medicaid Contracts	0	255,000	0.00%	255,000	255,000	155,000	155,000	155,000
112-435-4359	MH-Managed Care	336,187	419,242	80.19%	386,156	386,156	401,889	401,889	401,889
Total Mental Health		4,973,286	5,824,301	85.39%	6,158,063	6,159,773	5,833,236	5,833,236	5,833,236
436-Mental Health Thomas S									
112-436-434G	TODDC Specific	1,132,302	1,134,927	99.77%	1,136,850	1,064,653	1,064,653	1,064,653	1,064,653
112-436-434T	Thomas S - Administrative	259,932	364,454	71.32%	358,295	146,318	146,318	146,318	146,318
112-436-435H	Thomas S - Case Management					177,887	157,887	157,887	157,887

**COUNTY OF CUMBERLAND
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Organization #	Department	FY 2000			FY 2001		FY 2002		
		Actual Expenditure	Final FY Budget	% Budget Spent	Budget 7/01/00	Budget 12/31/2000	Requested Budget	Recommended Budget	Adopted Budget
112-436-435L	Thomas S - Crisis Diversion	62,516	74,022	84.46%	100,423	100,423	100,409	100,409	100,409
112-436-4350	Thomas S Group Home	20,763	304,154	6.83%	0	0	0	0	0
	Total Mental Health Thomas S	1,475,512	1,877,557	78.59%	1,595,568	1,489,281	1,469,267	1,469,267	1,469,267
	Total Mental Health Fund	23,302,890	28,585,884	81.52%	28,064,011	28,520,265	27,688,741	27,688,741	27,833,121
	114-Food & Beverage Fund								
114-410-4109	Prepared Food & Beverage Tax	4,810,476	4,811,648	99.98%	3,081,741	3,081,741	3,217,199	3,217,199	3,217,199
	115-Group Insurance Fund								
115-412-4191	Group Insurance	7,491,802	7,491,802	100.00%	7,479,107	7,479,107	7,105,150	7,105,150	7,105,150
	116-Employee Benefit Fund								
116-412-4196	Employee Flexible Benefits	522,008	900,000	58.00%	625,000	625,000	500,000	500,000	500,000
	120-Workers Compensation Fund								
120-410-4106	Workers Compensation	1,061,237	1,814,999	58.47%	1,320,000	1,320,000	1,390,873	1,392,884	1,392,884
	130-Workforce Devel Admin Fund								
130-450-4530	Workforce Center Administration	249,582	303,015	82.37%	226,704	236,507	206,606	178,111	178,111
	133-Workforce Development Fund								
133-450-4538	WIA Adult	197,241	208,950	94.40%	272,672	249,014	249,014	249,014	249,014
133-450-4539	WIA Youth	32,259	68,600	47.02%	24,289	338,326	338,326	338,326	338,326
133-450-4541	T/A Grant	13,190	28,417	46.42%	3,000	14,771	14,771	14,771	14,771
133-450-4543	EDWAA	56,852	57,203	99.39%	0	0	0	0	0
133-450-4544	3% Funds	2,035	9,136	22.27%	0	0	0	0	0
133-450-4545	Emergency Fran Funds	179,150	432,000	41.47%	0	0	0	0	0
133-450-4546	Welfare to Work 30%	183,147	308,539	59.36%	285,932	298,854	36,779	36,779	36,779
133-450-4547	Welfare to Work 70%	417,393	1,080,737	38.62%	606,141	730,665	261,331	261,331	261,331
133-450-4548	Dislocated Worker	53,031	78,938	67.18%	124,093	307,871	307,871	307,871	307,871
133-450-455A	II-A Support T/R Prior	31,221	32,523	96.00%	0	0	0	0	0
133-450-455B	II-A Direct Training (Prior)	105,523	127,808	82.56%	0	0	0	0	0
133-450-455C	II-C Support T/R (Prior)	2,733	3,214	85.04%	0	0	0	0	0
133-450-455D	II-C Direct Training (Prior)	9,907	12,334	80.32%	0	0	0	0	0
133-450-4561	NC Workers Trust	40,829	47,880	85.27%	40,850	47,629	47,629	47,629	47,629
	Total Workforce Development	1,324,511	2,496,279	53.06%	1,356,977	1,987,130	1,255,721	1,255,721	1,255,721
	136-Workforce Development 2B Fund								
136-450-4532	Work Experience	255,366	301,122	84.80%	0	0	0	0	0
136-450-4534	Service to Clients	6,127	26,400	23.21%	0	0	0	0	0
	Total Workforce Development 2B	261,493	327,522	79.84%	0	0	0	0	0
	139-Senior Aides Fund								
139-450-4560	Senior Aides	309,938	332,038	93.34%	315,834	336,754	325,949	325,949	325,949
	Total Workforce Development Funds	2,145,524	3,458,854	62.03%	1,899,515	2,560,391	1,788,276	1,759,781	1,759,781
	220-Industrial Development Fund								
220-450-4529	Industrial Development Inducement	125,249	687,451	18.22%	678,175	759,220	556,104	1,298,857	1,341,272
	230-Federal Drug Forfeiture Funds								
230-422-422P	Justice	246,102	650,189	37.85%	0	495,964	500,000	500,000	500,000
231-422-422R	Treasury	6,735	17,237	39.07%	0	0	0	0	0
	Total Federal Drug Forfeiture	252,837	667,426	37.88%	0	495,964	500,000	500,000	500,000
	232 - State Drug Forfeiture Fund								
232-422-4208	State Drug Forfeitures	8,270	74,024	11.17%	0	93,513	0	0	0
	240 - Injured Animal Fund								
240-424-4251	Injured Animal Stabilization	509	1,000	50.90%	950	6,076	1,394	1,394	1,394
	250-Water & Sewer Fund								
250-450-4590	Water & Sewer Department	1,279,950	2,188,293	58.49%	928,742	1,392,764	585,300	798,595	798,595
	252-Eastover Water Fund								
252-450-4517	Eastover Water Authority	125,591	197,828	63.48%	75,630	162,930	0	0	0
	410-Property Revaluation Fund								
410-412-4153	Property Revaluation	404,913	441,672	91.68%	376,008	379,431	284,069	346,624	317,006
	420- Recreation Fund								
420-442-4441	Recreation	4,078,211	5,211,278	78.26%	4,570,812	5,163,012	3,200,684	3,201,552	4,001,552

**COUNTY OF CUMBERLAND
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Organization #	Department	FY 2000			FY 2001		FY 2002		
		Actual Expenditure	Final FY Budget	% Budget Spent	Budget 7/01/00	Budget 12/31/2000	Requested Budget	Recommended Budget	Adopted Budget
430-Juvenile Crime Prevention Fund									
430-438-4385	Juvenile Crime Prevention	689,109	861,436	80.00%	712,349	741,577	646,962	855,812	855,812
430-438-4388	Residential Group Home	607,716	620,775	97.90%	631,613	649,460	677,689	622,201	622,201
	Total Juvenile Crime Prevention	1,296,825	1,482,211	87.49%	1,343,962	1,391,037	1,324,651	1,478,013	1,478,013
446-County Community Devel Fund									
446-450-4576	County CDBG Administration	349,650	384,420	90.96%	369,260	371,410	380,560	380,560	380,560
446-450-4580	Housing Activities	630,698	1,054,281	59.82%	833,258	940,361	596,717	596,717	596,717
446-450-4581	Economic Development	271,868	721,477	37.68%	120,495	674,951	0	0	0
446-450-4582	Public Facilities	1,010,343	1,813,121	55.72%	245,508	343,097	641,123	641,123	641,123
446-450-4583	Public Services	312,120	344,950	90.48%	277,779	277,779	284,400	284,400	284,400
446-450-4584	Infrastructure	511,250	1,373,168	37.23%	0	864,708	0	0	0
446-450-4585	Planning	36,362	75,900	47.91%	0	39,539	0	0	0
446-450-4591	Emergency Shelter Grant	220,281	394,694	55.81%	160,000	195,994	86,880	86,880	86,880
446-450-4593	Interim Assistance	9,187	11,463	80.14%	0	0	0	0	0
	Total County Community Devel	3,351,758	6,173,474	54.29%	2,006,300	3,707,839	1,989,680	1,989,680	1,989,680
447-Community Devel Home Fund									
447-450-4586	Home Administration	106,886	253,231	42.21%	78,767	237,236	74,000	74,000	74,000
447-450-4587	Home Housing Activity	721,155	1,883,718	38.28%	787,761	2,094,975	796,750	796,750	796,750
	Total Community Devel Home	828,041	2,136,949	38.75%	866,528	2,332,211	870,750	870,750	870,750
448-CD Support Housing									
448-450-4588	Support Housing Administration	42,962	95,979	44.76%	36,030	53,385	32,184	32,184	32,184
448-450-4589	Support Housing Program Grants	549,780	1,326,004	41.46%	0	776,227	0	640,000	640,000
	Total Support Housing	592,742	1,421,983	41.68%	36,030	829,612	32,184	672,184	672,184
	Total All Community Development Funds	4,772,541	9,732,406	49.04%	2,908,858	6,869,662	2,892,614	3,532,614	3,532,614
451-NC 91-08-010 Fund									
451-450-4502	Planning Department	41,220	45,160	91.28%	45,710	45,710	54,330	54,330	54,330
452-US DOT 104 Fund									
452-450-4571	US DOT 104 (F)	221,377	257,050	86.12%	268,367	268,367	272,850	272,850	272,850
454-NC Elderly									
454-450-4573	NC Elderly Handicapped Transportation	97,702	108,542	90.01%	55,510	166,507	143,958	143,958	143,958
469-Fire Tax									
469-429-4261	Special Fire District Tax	294,382	547,702	53.75%	261,668	545,674	270,438	270,438	270,438
470-Beaver Dam									
470-429-4260	Beaver Dam Fire District	77,195	77,295	99.87%	74,957	74,957	77,621	77,621	77,621
472-Bethany									
472-429-4262	Bethany Fire District	103,992	104,020	99.97%	100,385	100,385	105,526	105,526	105,526
473-Bonnie Doone									
473-429-4264	Bonnie Doone Fire District	214,601	219,328	97.84%	211,334	211,334	211,019	211,019	211,019
474-Cotton									
474-429-4266	Cotton Fire District	359,610	359,667	99.98%	347,756	351,856	357,246	357,246	357,246
476-Cumberland Road									
476-429-4268	Cumberland Road Fire District	333,466	333,780	99.91%	314,036	314,036	338,075	338,075	338,075
478-Eastover									
478-429-4270	Eastover Fire District	257,230	257,292	99.98%	248,207	248,207	258,691	258,691	258,691
480-Godwin Falcon									
480-429-4272	Godwin Falcon Fire District	47,813	47,852	99.92%	45,954	45,954	47,519	47,519	47,519
482-Grays Creek									
482-429-4274	Grays Creek Fire District	140,347	140,347	100.00%	140,621	140,721	147,558	147,558	147,558
482-429-4275	Grays Creek Fire Dept #24	140,247	140,347	99.93%	140,621	140,621	147,558	147,558	147,558
	Total Grays Creek Fire District	280,594	280,694	99.96%	281,242	281,342	295,116	295,116	295,116
484-Lafayette Village									
484-429-4276	Lafayette Village Fire District	581,389	622,448	93.40%	537,280	537,280	538,319	538,319	538,319
486-Lake Rim									
486-429-4278	Lake Rim Fire District	827,741	828,159	99.95%	803,381	803,381	827,657	827,657	827,657

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ADOPTED BUDGET EXPENDITURES**

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	490-Manchester								
490-429-4282	Manchester Fire District (Spring Lake)	73,215	73,333	99.84%	73,624	73,624	74,485	98,161	74,485
	492-Pearces Mill								
492-429-4284	Pearces Mill Fire District	486,611	487,414	99.84%	484,270	484,270	509,508	509,508	509,508
	494-Stedman								
494-429-4288	Stedman Fire District	71,226	71,376	99.79%	68,782	68,782	72,729	72,729	72,729
	495-Stoney Point								
495-429-4290	Stoney Point Fire District	469,697	469,750	99.99%	461,125	461,225	482,419	482,419	482,419
	496-Vander								
496-429-4292	Vander Fire District	605,739	605,861	99.98%	589,402	589,402	600,537	600,537	600,537
	498-Wade								
498-429-4294	Wade Fire District	51,000	51,077	99.85%	48,706	48,706	50,577	50,577	50,577
	499-Westarea								
499-429-4296	Westarea Fire District	744,732	744,953	99.97%	716,085	716,085	733,276	733,276	733,276
	620-Civic Center Fund								
620-442-4442	Civic Center	4,226,076	4,560,290	92.67%	4,622,643	4,639,004	5,232,608	5,332,608	5,332,608
	621-Civic Motel Tax								
621-442-4443	Civic Center Motel Tax	772,303	776,021	99.52%	645,419	645,419	657,811	657,811	657,811
	623-Capitalize Interest								
623-442-4447	Capitalized Interest - Coliseum	3,244,271	3,722,477	87.15%	3,884,060	3,884,060	4,096,725	4,096,725	4,096,725
	625-Solid Waste Fund								
625-460-4602	Solid Waste - Disposal	617,359	649,786	95.01%	704,395	704,395	741,033	741,033	741,033
625-460-4606	Solid Waste - Ann Street	6,780,384	7,495,599	90.46%	3,218,343	3,384,465	2,346,751	2,346,751	2,346,751
625-460-4607	Solid Waste - Wilkes Road	571,078	856,220	66.70%	1,008,882	1,008,882	1,288,695	1,288,695	1,288,695
625-460-4608	Solid Waste - Container Sites	519,638	762,855	68.12%	772,213	789,989	891,352	891,352	891,352
625-460-4609	Solid Waste - Transportaion	321,855	685,397	46.96%	582,913	582,913	523,444	523,444	523,444
625-460-4610	Solid Waste - HHW/Planning	213,592	276,464	77.26%	317,700	317,700	282,081	282,081	282,081
625-460-4611	Solid Waste - Maintenance	439,825	657,487	66.89%	587,171	592,371	620,464	620,464	620,464
625-460-4613	Solid Waste - White Goods	103,337	267,838	38.58%	313,622	330,382	233,350	233,350	233,350
	Total Solid Waste	9,567,066	11,651,646	82.11%	7,505,239	7,711,097	6,927,170	6,927,170	6,927,170
	630-General Litigation								
630-412-4135	Legal	299,863	300,000	99.95%	300,000	300,000	246,000	246,000	225,241
	802-Fayetteville Tax Fund								
802-800-8003	City of Fayetteville	31,103,292	0	0.00%	0	0	0	0	0
	804-Revitalization Tax								
804-800-8005	Downtown Revitalization	120,974	0	0.00%	0	0	0	0	0
	806-Falcon Tax								
806-800-8001	Town of Falcon	14,043	0	0.00%	0	0	0	0	0
	808-Godwin Tax								
808-800-8009	Town of Godwin	9,152	0	0.00%	0	0	0	0	0
	810-Hope Mills Tax								
810-800-8011	Town of Hope Mills	1,568,137	0	0.00%	0	0	0	0	0
	812-Linden Tax								
812-800-8013	Town of Linden	13,079	0	0.00%	0	0	0	0	0
	814-Spring Lake Tax								
814-800-8015	Town of Spring Lake	1,306,831	0	0.00%	0	0	0	0	0
	816-Stedman Tax								
816-800-8017	Town of Stedman	103,111	0	0.00%	0	0	0	0	0
	818-Wade Tax								
818-800-8019	Town of Wade	41,700	0	0.00%	0	0	0	0	0

COUNTY OF CUMBERLAND
ADOPTED BUDGET EXPENDITURES

Organization #	Department	FY 2000			FY 2001		FY 2002		
		Actual Expenditure	Final FY Budget	% Budget Spent	Budget 7/01/00	Budget 12/31/2000	Requested Budget	Recommended Budget	Adopted Budget
820-Intergovernment Fund									
820-422-4200	Sheriff	25,605	0	0.00%	0	0	0	0	0
820-437-4364	Domestic Violence Center	75,880	0	0.00%	0	0	0	0	0
820-442-4450	Excise Tax on Deeds	573,025	0	0.00%	0	0	0	0	0
820-470-4712	Cumberland County Schools	0	0	0.00%	0	0	0	0	0
Total Intergovernment		674,510	0	0.00%	0	0	0	0	0
822-Stormwater Fund									
822-800-8020	Stormwater Utility	1,871,813	0	0.00%	0	0	0	0	0
824-Convention-Visitor Bureau									
824-450-4599	Convention - Visitor Bureau	641,035	0	0.00%	0	0	0	0	0
850-Inmate Welfare									
850-422-4205	Inmate Canteen	315,997	0	0.00%	0	0	0	0	0
855-Inmate Trust Fund									
855-422-4207	Inmate Account Fund	651,702	0	0.00%	0	0	0	0	0
870-LEO Special Separation									
870-422-4210	LEO Separation Allowance	71,787	80,738	88.91%	80,738	80,738	80,738	80,738	80,738
875-Cumberland Cemetery Trust									
875-411-4113	Cemetery Trust	2,125	6,900	30.80%	6,900	6,900	6,900	6,900	6,900
Total Separate Funds		308,341,107	382,127,043	80.69%	358,347,968	385,276,276	363,950,014	373,066,902	374,230,612
Total All Funds		518,141,748	608,505,847	85.15%	583,295,555	618,001,957	586,288,200	586,172,884	593,298,365