

ADOPTED BUDGET EXPENDITURES

Department	FY 2001			FY 2002		FY 2003		
	Actual Expenditure	Final FY Budget	% Budget Spent	Budget 7/01/01	Budget 04/30/02	Requested Budget	Recommended Budget	Adopted Budget
General Fund:								
410-General Administration								
Governing Body	356,497	374,030	95.31%	310,957	320,827	310,957	325,015	333,823
Administration	1,169,694	1,218,901	95.96%	964,218	964,218	964,218	966,311	977,595
Court Facilities	65,583	70,848	92.57%	41,000	41,000	41,000	41,000	41,000
Information Services	661,204	715,360	92.43%	598,610	688,359	696,012	991,238	999,342
Elections	520,120	556,539	93.46%	458,886	459,930	458,879	458,879	463,944
Finance	810,224	868,888	93.25%	722,836	745,815	722,836	755,032	770,223
Legal	444,895	455,747	97.62%	403,590	412,926	416,961	416,961	421,970
Register of Deeds	1,367,486	1,471,227	92.95%	1,179,119	1,247,726	1,197,020	1,197,020	1,213,171
Register of Deeds Automation					40,721	162,686	162,686	162,686
Tax Collector	914,101	995,036	91.87%	0	0	0	0	0
Mapping/GIS	363,225	438,288	82.87%	0	0	0	0	0
Tax Assessor	2,193,620	2,252,964	97.37%	2,982,501	3,216,293	2,958,237	3,023,753	3,094,338
Total General Administration	8,866,649	9,417,828	94.15%	7,661,717	8,137,815	7,928,806	8,337,895	8,478,092
411-Building & Grounds								
Public Buildings Other	1,561,850	1,963,216	79.56%	2,216,492	2,216,492	2,216,492	2,216,492	2,216,492
Print Shop	129,002	145,320	88.77%	120,892	120,892	120,892	125,533	128,572
Communications Center	130,264	155,938	83.54%	131,004	131,004	130,993	130,993	134,031
Carpenter Shop	169,295	171,902	98.48%	144,863	144,863	140,750	140,750	144,802
Public Buildings Equipment Maintenance	566,075	592,900	95.48%	522,460	522,460	522,460	559,687	570,831
Public Buildings Janitorial	461,365	524,909	87.89%	449,677	449,677	449,031	456,531	470,713
Central Maintenance	500,931	515,789	97.12%	432,974	432,974	424,902	640,707	658,115
Landscaping & Grounds	456,660	497,012	91.88%	417,820	417,820	417,771	442,871	452,999
Total Building & Grounds	3,975,442	4,566,986	87.05%	4,436,182	4,436,182	4,423,291	4,713,564	4,776,555
412-General Government								
Debt Service	25,385,360	25,387,663	99.99%	24,283,886	24,283,886	24,165,314	24,165,314	24,165,314
General Government Other	12,025,430	15,126,910	79.50%	10,228,354	12,751,390	9,139,153	10,479,459	9,074,070
Total General Government	37,410,790	40,514,573	92.34%	34,512,240	37,035,276	33,304,467	34,644,773	33,239,384
420-Emergency Services								
Emergency Services	611,096	644,235	94.86%	683,236	705,530	683,773	680,720	695,436
422-Law Enforcement Sheriff								
Sheriff	17,249,272	18,164,229	94.96%	15,954,062	16,127,732	16,093,750	15,660,601	15,956,673
Jail	4,027,840	4,399,497	91.55%	5,752,253	5,859,758	6,430,856	6,417,019	6,485,498
Law Enforcement Block Grant 2000	0	194,012	0.00%	194,012	194,012	0	0	0
Facility Upgrade Grant	79,905	83,000	96.27%	0	3,094	0	0	0
Crime Control Equipment	159,707	160,000	99.82%	0	0	0	0	0
School Law Enforcement	1,825,748	1,884,474	96.88%	2,061,361	1,956,285	1,896,688	1,924,403	1,955,980
Community Policing	2,520	2,520	100.00%	0	0	0	0	0
Law Enforcement Accreditation	19,617	19,935	98.41%	0	0	0	0	0
800 Mhz Voice Radios						207,128	207,128	207,128
School Law Enforcement - COPS	609,132	609,132	100.00%	0	0	0	0	0
COP More Grant '98	272,771	288,723	94.47%	0	16,382	0	0	0
Law Enforcement Block Grant '99	228,693	228,698	100.00%	0	0	0	0	0
Total Sheriff	24,475,205	26,034,220	94.01%	23,961,688	24,157,263	24,628,422	24,209,151	24,605,279
424-Protective Services								
Emergency Management	124,717	159,116	78.38%	0	0	0	0	0
Fire Marshal	210,288	217,427	96.72%	182,339	182,339	182,062	182,062	186,114
Animal Control	692,183	814,427	84.99%	720,712	725,212	739,011	818,375	833,568
Inspections	1,059,225	1,133,429	93.45%	1,017,543	1,002,988	0	0	0
Total Protective Services	2,086,413	2,324,399	89.76%	1,920,594	1,910,539	921,073	1,000,437	1,019,682

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426-Protective Services								
Cumberland Day Reporting Center	264,440	270,093	97.91%	270,093	245,271	240,885	240,885	240,885
Cumberland County Criminal Just. Unit	218,440	220,761	98.95%	185,834	185,834	194,755	199,247	202,641
C-5 Facility Expenses	72,654	83,632	86.87%	90,961	90,961	90,961	90,961	94,001
Public Safety Other	661,565	662,916	99.80%	653,910	654,806	670,649	653,910	653,910
Total Protective Services	1,217,099	1,237,402	98.36%	1,200,798	1,176,872	1,197,250	1,185,003	1,191,437
431-Health								
Health - Administration	965,643	1,115,847	86.54%	1,326,955	1,247,418	1,236,292	1,218,713	1,271,846
Laboratory	381,924	429,555	88.91%	351,145	361,497	389,954	389,954	391,788
Mosquito Control	43,866	55,875	78.51%	45,818	45,818	65,835	65,835	66,131
Pharmacy	216,097	218,002	99.13%	275,403	205,403	229,143	229,143	229,903
C.C. Jail Health Program	1,033,606	1,139,640	90.70%	1,073,531	1,005,013	986,439	986,439	991,601
Management Support				530,986	581,286	264,788	264,788	266,681
Regional Bioterrorism Response					206,150	369,850	369,850	369,850
Home Visiting Project					31,265	20,000	20,000	20,000
NC Environmental Health	1,505,118	1,628,954	92.40%	1,301,743	1,387,739	1,192,541	1,192,541	1,215,164
Immunization Clinic	222,581	239,155	93.07%	229,793	234,019	271,941	271,941	276,367
School Health Program	650,137	829,881	78.34%	545,750	551,750	534,543	534,543	545,792
C. C. Wellness Program	150,248	191,281	78.55%	0	0	0	0	0
Child Health Clinic	602,017	664,982	90.53%	510,678	516,880	680,394	678,071	683,250
Dental Clinic	231,021	270,256	85.48%	263,759	394,413	252,884	252,884	256,881
Health Promotion	218,433	240,339	90.89%	272,489	262,407	294,298	294,298	299,059
Maternal Health Clinic	1,258,912	1,524,850	82.56%	769,018	756,721	761,967	766,036	776,891
Medical Records	131,218	140,457	93.42%	146,353	145,532	142,804	142,804	146,855
Childhood Lead Poison Prevention					8,000	4,250	4,250	4,250
Breast/Cervical Cancer Control	46,495	49,172	94.56%	51,962	51,963	60,533	60,533	60,827
CSC	452,395	640,505	70.63%	506,707	714,330	501,486	492,244	498,218
Child Fatality Prevention	2,148	4,960	43.31%	4,960	4,872	4,724	4,724	4,724
BCCP - CVD Screening	42,213	55,902	75.51%	55,902	56,253	55,902	55,902	56,813
Medical Referral Program	2,845	2,850	99.84%	0	0	0	0	0
Chest TB Clinic	184,402	223,655	82.45%	182,809	159,379	188,033	188,033	192,766
Family Planning Clinic	580,154	619,528	93.64%	366,665	477,795	584,122	584,122	590,444
NC Epilepsy Program	11,989	12,375	96.88%	12,375	12,375	12,375	12,375	12,375
Communicable Disease	235,316	294,428	79.92%	573,164	550,025	500,494	500,494	504,342
CDC TB Project	42,356	43,156	98.15%	42,763	48,430	45,430	45,430	45,592
NC AIDS	27,755	47,721	58.16%	50,227	49,227	64,683	64,683	65,858
Adult Health Clinic	589,337	705,319	83.56%	432,034	353,583	447,567	447,567	451,209
School Health-BOE Grant	34,597	38,602	89.63%	40,322	40,322	44,452	44,452	45,404
Spring Lake Resource Center	184,653	268,301	68.82%	0	0	0	0	0
Healthy Families	1,169,297	1,462,017	79.98%	1,811,908	381,492	0	0	0
Children's Special Health Services	70,992	88,065	80.61%	51,941	52,931	0	0	0
Multiphasic Clinic	292,895	354,199	82.69%	0	0	0	0	0
WIC-Client Services	1,318,308	1,469,398	89.72%	1,423,811	1,419,813	1,442,161	1,440,829	1,442,161
Total Health	12,898,968	15,069,227	85.60%	13,250,971	12,314,101	11,649,885	11,623,478	11,783,042
432 - Health Other								
Health Other	207,848	225,054	92.35%	176,831	176,831	178,913	175,391	143,112
437 - Social Services								
Social Services Department	25,988,529	27,053,016	96.07%	26,246,825	26,718,819	25,264,251	25,245,147	25,740,523
Social Services Other	32,265,091	32,765,546	98.47%	33,654,099	35,144,355	38,511,184	36,896,759	36,896,759
Grant FV Care Center	325,438	332,663	97.83%	351,192	367,746	370,326	370,326	378,430
Welfare Other	363,097	537,081	67.61%	403,365	428,365	359,476	338,810	328,560
Total Social Services	58,942,155	60,688,306	97.12%	60,655,481	62,659,285	64,505,237	62,851,042	63,344,272

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439-Human Services								
Veterans Services	104,314	228,960	45.56%	156,072	156,072	156,072	156,072	159,111
Senior Aides Local Support	49,117	50,320	97.61%	42,179	42,179	42,168	42,168	42,990
Spring Lake Resource Center Administration	51,517	54,935	93.78%	38,146	38,146	37,923	38,471	39,483
Total Human Services	204,948	334,215	61.32%	236,397	236,397	236,163	236,711	241,584
440-Library								
Library	6,585,455	7,210,458	91.33%	6,129,894	6,196,988	6,129,894	5,304,883	5,373,739
Library - Law	77,025	77,962	98.80%	64,817	64,817	64,817	39,060	40,074
Library-LSCA Enrichment Grant					199,641	80,157	80,157	80,157
Library- Smart Start	286,023	301,738	94.79%	324,193	324,193	274,910	275,050	279,598
Library - Motherread	75,135	85,000	88.39%	104,639	104,639	72,090	72,090	73,009
Library - Gates Foundation	171,065	177,013	96.64%	0	5,947	0	0	0
Library - Foreign Language	57,967	74,307	78.01%	50,000	72,737	50,000	50,000	51,013
Total Library	7,252,671	7,926,478	91.50%	6,673,543	6,968,962	6,671,868	5,821,240	5,897,590
442 - Culture & Recreation								
Stadium Maintenance	295,359	305,767	96.60%	87,899	92,386	87,829	87,829	88,843
Culture Recreation Other	485,000	485,000	100.00%	381,300	381,300	429,000	381,300	381,300
Averasboro Battlefield					33,154	0	0	0
Total Culture & Recreation	780,359	790,767	98.68%	469,199	506,840	516,829	469,129	470,143
450-Economic Development								
Planning	889,715	1,019,733	87.25%	854,185	876,089	1,897,654	1,900,149	1,933,576
Engineering	238,724	267,824	89.13%	224,316	224,716	224,414	224,414	227,454
NC Cooperative Extension Service	433,131	489,280	88.52%	391,357	420,681	395,347	395,347	409,530
NC Cooperative Extension Programs	36,471	51,093	71.38%	78,144	78,144	79,200	79,200	79,200
Soil Conservation District	45,072	46,182	97.60%	40,250	45,850	39,474	39,474	40,487
Soil Conserv/Cost Share Program	40,484	41,267	98.10%	38,745	38,745	39,736	39,736	40,749
Fort Bragg Erosion Program	565	64,508	0.88%	63,930	63,930	63,948	63,948	63,948
Economic & Physical Development Other	342,962	483,089	70.99%	270,327	276,159	269,660	266,420	276,670
Industrial Park	74,721	350,752	21.30%	85,000	94,425	94,425	94,425	94,425
Total Economic Development	2,101,845	2,813,728	74.70%	2,046,254	2,118,739	3,103,858	3,103,113	3,166,039
470 - Education								
Education - BOE	56,983,742	56,983,742	100.00%	55,243,000	55,243,000	57,150,000	57,150,000	57,150,000
Education - FTCC	6,289,539	6,914,730	90.96%	5,939,622	6,564,813	6,612,302	6,275,962	6,275,962
Total Education	63,273,281	63,898,472	99.02%	61,182,622	61,807,813	63,762,302	63,425,962	63,425,962
Total General Fund	224,304,771	236,485,890	94.85%	219,067,753	224,348,445	223,712,137	222,477,609	222,477,609

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Separate Funds:								
002-Detention Facility Fund								
Detention Facility	45,106,967	55,289,779	81.58%	55,289,779	55,289,779	55,289,779	55,289,779	56,903,064
003 - DSS Community								
Community Corrections Center	2,627,843	2,890,349	90.92%	2,890,349	2,890,349	2,890,349	2,890,349	2,890,349
Social Services Building	31,161,333	34,219,020	91.06%	34,219,020	34,219,020	34,219,020	34,219,020	34,219,020
Total DSS/Community	33,789,176	37,109,369	91.05%	37,109,369	37,109,369	37,109,369	37,109,369	37,109,369
004 - School Bond Projects								
School Bond Projects	79,154,540	103,409,464	76.54%	103,409,464	106,613,737	106,613,737	106,613,737	106,613,737
005 - MH Winding Creek Facility								
Winding Creek Facility	3,080,450	3,092,150	99.62%	3,092,150	3,092,150	3,092,150	3,092,150	3,092,150
006 - Animal Control Building								
Animal Control Building	0	200,000	0.00%	200,000	200,000	200,000	200,000	200,000
007 - Landfill Construction								
Landfill Construction	4,198,050	4,789,273	87.66%	4,789,273	4,789,273	4,789,273	4,789,273	4,789,273
008 - Eastover Water Project								
Eastover Water Project	1,132,991	7,125,593	15.90%	7,125,593	6,907,353	6,907,353	6,907,353	6,907,353
009 - NORCRESS Water and Sewer								
NORCRESS Water and Sewer						9,234,000	9,234,000	9,234,000
010 - Kelly Hills Water and Sewer								
Kelly Hills Water and Sewer								3,583,400
102-Library Bond Fund								
East Regional Branch Library	4,150,953	4,327,265	95.93%	0	4,327,265	0	0	0
North Regional Branch Library	5,529,211	5,706,978	96.89%	0	5,706,978	0	0	0
Spring Lake Branch Library	2,230,391	2,326,399	95.87%	0	2,326,399	0	0	0
Headquarters Library							881,335	881,335
Total Library	11,910,555	12,360,642	96.36%	0	12,360,642	0	881,335	0
104-Wireless 911								
Wireless 911	22,079	85,600	25.79%	115,000	115,000	140,000	140,000	140,000
105-CP Bond Fund								
School Bond Projects	57,571,724	73,300,000	78.54%	73,300,000	73,300,000	73,300,000	73,300,000	73,300,000
106-County School Fund								
School Special Sales Tax	4,631,035	4,631,035	100.00%	4,482,060	4,482,060	4,332,560	4,332,560	4,332,560
School CO Category I	2,843,956	4,173,983	68.14%	3,040,000	4,738,000	0	3,012,440	3,012,440
School CO Category II	3,513,112	4,454,415	78.87%	3,687,940	4,356,440	0	3,110,000	3,110,000
School CO Category III	515,003	624,700	82.44%	290,000	475,000	0	545,000	545,000
Total School Fund	11,503,106	13,884,133	82.85%	11,500,000	14,051,500	4,332,560	11,000,000	11,000,000
107-Emergency 911 Fund								
Emergency 911	623,682	901,850	69.16%	734,025	1,149,440	738,674	738,674	738,674
911 Sign Shop	115,945	181,912	63.74%	138,289	138,289	153,001	153,001	153,001
Total Emergency 911	739,627	1,083,762	68.25%	872,314	1,287,729	891,675	891,675	891,675
110-FTCC Bond								
FTCC Construction					235,000	0	0	0

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112-Mental Health								
43A-Mental Health Children								
MH - C & Y Contracts	394,578	627,725	62.86%	621,664	621,664	621,664	621,664	621,664
Adolescent Sex Offender Treatment	94,625	136,083	69.53%	136,545	136,545	135,031	131,431	133,457
Family Preservation	190,070	569,592	33.37%	580,109	580,109	421,865	410,685	412,711
MH-Homeless Child	32,645	41,032	79.56%	39,777	39,777	41,000	40,112	41,125
MH-Smart Start	176,400	196,590	89.73%	191,698	211,892	194,244	194,244	197,790
MH-CBA In Home	148,432	148,925	99.67%	175,508	177,068	177,068	172,958	174,985
Periodic Outpatient Services	839,887	1,155,985	72.66%	1,162,043	1,162,043	1,265,951	1,234,940	1,248,108
MH-Winding Creek	799,744	1,024,206	78.08%	821,264	821,264	587,592	587,592	587,592
MH-DSS Family Preservation	200,745	251,223	79.91%	251,223	251,000	251,000	251,000	257,078
MH-Adolescent Group Home	640,277	716,193	89.40%	709,940	709,940	721,350	719,097	731,254
Total Mental Health Children	3,517,403	4,867,554	72.26%	4,689,771	4,711,302	4,416,765	4,363,723	4,405,764
43B-Mental Health Substance								
MH-Community Partnership					430,752	430,752	430,752	434,806
Case Management & Referral - SA	36,295	36,649	99.03%	35,106	35,106	34,201	33,313	33,313
High Risk - Primary Prevention	79,424	88,775	89.47%	82,376	82,376	83,899	126,948	127,960
MH-Employee Assist. Treatment	107,275	145,006	73.98%	157,655	160,093	164,967	160,534	163,573
Runaway/Homeless Youth	35,213	44,223	79.63%	41,539	41,539	42,554	41,536	42,550
NC Treatment Alternative To ST Crime	222,550	240,780	92.43%	240,942	243,115	255,391	249,633	253,686
NC Adolescent Substance Abuse	90,995	111,668	81.49%	111,785	111,785	114,019	111,032	114,071
Alcohol Drug - Women	291,256	324,159	89.85%	319,254	319,254	322,593	319,564	321,591
MH-SA Contract	437,867	483,392	90.58%	542,680	536,567	729,540	714,746	724,876
MH-SA Periodic	157,800	178,852	88.23%	166,135	166,135	166,135	166,135	166,135
MH-Workfirst	106,271	145,299	73.14%	145,299	145,299	145,299	145,299	148,338
MH-Substance Abuse EEAP Grant	113,831	162,468	70.06%	135,676	135,676	0	0	0
MH -Substance Abuse Incentive Grant	87,107	125,000	69.69%	125,000	119,275	0	0	0
MH -Substance Abuse Majors Grant	132,077	217,068	60.85%	224,572	230,685	230,685	230,685	234,738
Detoxification	711,572	833,376	85.38%	818,039	818,039	927,570	911,117	918,714
Consultation & Education	166,127	186,255	89.19%	160,354	160,354	164,161	159,939	162,979
Alcohol & Drug Support	226,127	265,523	85.16%	280,733	282,661	301,051	294,955	301,033
Total Mental Health Substance	3,001,789	3,588,493	83.65%	3,587,145	4,018,711	4,112,817	4,096,188	4,148,363
43C-MH Developmental Disability								
CAP-DD						785,694	785,694	792,887
MH-DD Adult Outpatient	530,815	595,521	89.13%	609,523	633,523	250,694	242,238	249,232
MH-Spainhour	431,508	521,298	82.78%	509,807	655,807	521,177	509,807	521,958
MH-Able	240,891	279,808	86.09%	274,813	277,344	279,489	273,816	279,894
MH-ICF/MR HUD Homes	1,346,892	1,453,919	92.64%	1,453,919	1,453,919	1,453,919	1,453,919	1,453,919
MH-Autism	68,177	92,484	73.72%	91,961	91,961	93,807	91,848	93,874
MH-Smart Start Day Care	197,915	217,929	90.82%	230,110	194,291	189,317	189,317	192,864
MH Early Intervention	367,288	474,176	77.46%	465,006	465,006	461,441	439,096	447,201
MH-DD Contracts	1,264,701	1,352,695	93.49%	1,277,872	1,279,310	1,277,872	1,277,872	1,277,872
MH-DD Child Outpatient	368,395	516,819	71.28%	517,481	517,481	157,489	153,692	156,732
Total MH Developmental Disability	4,816,581	5,504,649	87.50%	5,430,492	5,568,642	5,470,899	5,417,299	5,466,433
43E-Mental Health Adult Services								
MH-Case Management	449,657	497,420	90.40%	497,852	497,852	513,816	500,947	511,078
Partial Hospitalization	716,350	825,554	86.77%	815,798	787,383	774,372	757,619	772,812
MH-Adult Community Services							312,917	312,917
Adult CMI Group Home	260,000	260,000	100.00%	260,000	260,000	260,000	260,000	260,000
MH-Adult Contracts	34,725	84,726	40.99%	34,725	34,725	34,725	34,725	34,725

ADOPTED BUDGET EXPENDITURES

Department	FY 2001			FY 2002		FY 2003		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 7/01/01	Budget 04/30/02	Requested Budget	Recommended Budget	Adopted Budget
MH-HUD APT	228,691	252,984	90.40%	259,323	268,315	270,286	264,994	269,551
Adult Homeless	6,014	40,000	15.03%	40,000	45,000	45,000	45,000	45,000
Crisis Stabilization	696,894	781,894	89.13%	794,108	794,108	872,563	848,974	858,596
MH-Adult Periodic	830,186	955,589	86.88%	1,038,514	1,039,032	1,395,135	1,352,977	1,373,238
Total Mental Health Adult Services	3,222,517	3,698,167	87.14%	3,740,320	3,726,415	4,165,897	4,378,153	4,437,917
434-Mental Health Willie M								
WM - MOD Management Group Living	353,301	397,903	88.79%	389,803	391,778	401,020	401,020	406,945
WM - In Home Service	185,214	275,209	67.30%	226,610	216,610	225,297	225,297	228,844
WM - Case Management	294,700	427,879	68.87%	406,180	406,180	410,685	410,685	417,269
WM - High Management Group Home	398,629	455,486	87.52%	452,666	486,324	469,832	469,832	478,849
WM - Tiffany Group Home	191,851	218,439	87.83%	218,353	218,486	220,700	220,700	226,271
WM - Sprucewood Group Home	368,704	390,940	94.31%	388,170	388,170	405,837	405,837	412,168
WM - Professional Parenting	285,387	306,578	93.09%	305,440	517,569	520,704	520,704	520,704
WM - Respite	14,765	28,000	52.73%	28,000	28,000	8,000	8,000	8,000
WM - Independent Living	208,782	222,081	94.01%	222,011	222,311	224,070	224,070	227,615
WM - Day Treatment	133,903	182,695	73.29%	158,881	158,881	164,215	164,215	165,229
WM - Administration	261,057	289,628	90.14%	286,776	407,696	290,351	290,351	297,442
Total Mental Health Willie M	2,696,293	3,194,838	84.40%	3,082,890	3,442,005	3,340,711	3,340,711	3,389,336
435-Mental Health								
Mental Health	999,387	1,191,247	83.89%	1,027,549	1,031,324	1,008,262	1,010,383	1,021,415
Medical Services	1,708,251	2,027,194	84.27%	1,930,433	2,074,933	2,086,307	2,162,899	2,172,694
MH-General Support	913,425	1,064,901	85.78%	1,062,995	1,097,995	649,714	641,880	656,063
MH-Medical Records	394,572	454,415	86.83%	423,144	424,457	431,596	420,872	432,015
MH-MIS	544,879	634,042	85.94%	639,474	648,294	592,748	587,037	594,128
MH-Personnel	182,756	186,920	97.77%	192,752	238,167	228,553	223,700	227,752
MH-Medicaid Contracts	13,869	255,000	5.44%	155,000	155,000	100,000	100,000	100,000
MH-Managed Care	371,147	386,156	96.11%	401,889	438,221	449,038	436,664	445,784
Total Mental Health	5,128,287	6,199,875	82.72%	5,833,236	6,108,391	5,546,218	5,583,435	5,649,851
436-Mental Health Thomas S								
TODDC Specific	861,269	1,064,653	80.90%	1,064,653	1,064,653	1,317,926	1,317,926	1,317,926
Thomas S - Administrative	116,885	146,318	79.88%	146,318	146,318	149,428	149,428	152,467
Thomas S - Case Management	106,267	162,390	65.44%	157,887	157,887	151,731	151,731	153,757
Thomas S - Crisis Diversion	61,630	100,423	61.37%	100,409	100,409	46,000	46,000	47,014
Total Mental Health Thomas S	1,146,051	1,473,784	77.76%	1,469,267	1,469,267	1,665,085	1,665,085	1,671,164
Total Mental Health Fund	23,528,921	28,527,360	82.48%	27,833,121	29,044,733	28,718,392	28,844,594	29,168,828
114-Food & Beverage Fund								
Prepared Food & Beverage Tax	3,731,585	3,741,358	99.74%	3,217,199	3,369,699	3,271,071	3,271,071	3,271,071
115-Group Insurance Fund								
Group Insurance	7,479,107	7,479,107	100.00%	7,105,150	7,105,150	8,473,538	8,473,538	8,473,538
116-Employee Benefit Fund								
Employee Flexible Benefits	406,444	625,000	65.03%	500,000	500,000	502,800	502,800	502,800
120-Workers Compensation Fund								
Workers Compensation	1,240,136	1,320,000	93.95%	1,392,884	1,392,884	1,108,174	1,108,174	1,112,225
130-Workforce Devel Admin Fund								
Workforce Center Administration	186,220	269,854	69.01%	178,111	206,685	183,367	183,367	183,367

ADOPTED BUDGET EXPENDITURES

Department	FY 2001			FY 2002		FY 2003		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 7/01/01	Budget 04/30/02	Requested Budget	Recommended Budget	Adopted Budget
133-Workforce Development Fund								
WIA Adult	224,943	249,014	90.33%	249,014	260,282	260,660	260,660	260,660
WIA Youth	234,797	338,326	69.40%	338,326	389,366	407,701	407,701	407,701
T/A Grant	11,836	14,771	80.13%	14,771	97,354	97,000	97,000	97,000
Welfare to Work 30%	174,378	298,854	58.35%	36,779	55,667	16,570	16,570	16,570
Welfare to Work 70%	499,028	740,665	67.38%	261,331	327,331	76,754	76,754	76,754
Dislocated Worker	238,818	307,871	77.57%	307,871	307,871	211,909	211,909	211,909
NC Workers Trust	22,477	47,629	47.19%	47,629	47,629	79,717	79,717	79,717
Total Workforce Development	1,406,276	1,997,130	70.41%	1,255,721	1,485,500	1,150,311	1,150,311	1,150,311
139-Senior Aides Fund								
Senior Aides	327,234	348,754	93.83%	325,949	296,009	320,767	320,767	320,767
Total Workforce Development Funds	1,919,731	2,615,738	73.39%	1,759,781	1,988,194	1,654,445	1,654,445	1,654,445
220-Industrial Development Fund								
Industrial Development Inducement	103,401	759,220	13.62%	1,341,272	1,607,702	2,753,815	2,753,815	2,753,815
230-Federal Drug Forfeiture Funds								
Justice	468,186	495,964	94.40%	500,000	739,863	0	0	0
232 - State Drug Forfeiture Fund								
State Drug Forfeitures	26,964	93,513	28.83%	0	83,695	0	0	0
240 - Injured Animal Fund								
Injured Animal Stabilization	7,430	7,520	98.81%	1,394	4,394	3,000	3,000	3,000
250-Water & Sewer Fund								
Water & Sewer Department	334,592	1,606,059	20.83%	798,595	893,472	287,143	287,143	287,143
252-Eastover Sanitary District Fund								
Eastover Sanitary District	45,138	162,930	27.70%	0	152,525	213,295	389,083	389,083
410-Property Revaluation Fund								
Property Revaluation	354,320	379,431	93.38%	317,006	329,348	301,220	588,366	594,443
420- Recreation Fund								
Recreation	2,994,866	5,163,012	58.01%	4,001,552	4,017,857	3,871,555	3,870,686	3,870,686
430-Juvenile Crime Prevention Fund								
Juvenile Crime Prevention	709,948	748,803	94.81%	855,812	871,692	695,249	695,249	897,135
Residential Group Home	665,965	714,987	93.14%	622,201	622,201	613,678	613,678	627,125
Total Juvenile Crime Prevention	1,375,913	1,463,790	94.00%	1,478,013	1,493,893	1,308,927	1,308,927	1,524,260
446-County Community Devel Fund								
County CDBG Administration	328,908	371,410	88.56%	380,560	395,636	382,000	382,000	382,000
Miscellaneous Grants					740,212	0	0	0
Housing Activities	837,843	1,405,533	59.61%	596,717	1,576,742	768,427	768,427	768,427
Economic Development	27,850	342,552	8.13%	641,123	325,948	0	0	0
Public Facilities	255,996	374,801	68.30%	284,400	1,453,479	480,573	480,573	480,573
Public Services	248,300	388,301	63.95%	0	291,852	279,000	279,000	279,000
Infrastructure	608,931	715,484	85.11%	0	121,371	0	0	0
Planning	17,752	39,539	44.90%	0	21,786	0	0	0
Emergency Shelter Grant	184,106	203,542	90.45%	86,880	107,124	0	0	0
Total County Community Devel	2,509,686	3,841,162	65.34%	1,989,680	5,034,150	1,910,000	1,910,000	1,910,000

ADOPTED BUDGET EXPENDITURES

Department	FY 2001			FY 2002		FY 2003		
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447-Community Devel Home Fund								
Home Administration	84,117	237,236	35.46%	74,000	227,319	81,900	81,900	81,900
Home Housing Activity	1,400,002	2,094,975	66.83%	796,750	1,525,749	815,619	815,619	815,619
Total Community Devel Home	1,484,119	2,332,211	63.64%	870,750	1,753,068	897,519	897,519	897,519
448-CD Support Housing								
Support Housing Administration	40,512	69,315	58.45%	32,184	42,718	19,145	19,145	19,145
Support Housing Program Grants	463,548	1,435,885	32.28%	640,000	1,087,686	855,498	855,498	855,498
Total Support Housing	504,060	1,505,200	33.49%	672,184	1,130,404	874,643	874,643	874,643
Total All Community Development Funds	4,497,864	7,678,573	58.58%	3,532,614	7,917,622	3,682,162	3,682,162	3,682,162
451-NC 91-08-010 Fund								
Planning Department	39,966	45,710	87.43%	54,330	54,330	60,300	60,300	60,300
452-US DOT 104 Fund								
US DOT 104 (F)	227,680	268,367	84.84%	272,850	272,850	269,850	269,850	269,850
454-NC Elderly								
NC Elderly Handicapped Transportation	160,146	166,507	96.18%	143,958	247,217	220,657	220,657	220,657
469-Fire Tax								
Special Fire District Tax	284,401	545,674	52.12%	270,438	557,714	275,901	275,901	275,901
470-Beaver Dam								
Beaver Dam Fire District	74,863	74,957	99.87%	77,621	83,001	81,719	81,719	81,719
472-Bethany								
Bethany Fire District	100,280	100,385	99.90%	105,526	114,629	112,574	112,574	112,574
473-Bonnie Doone								
Bonnie Doone Fire District	210,825	211,334	99.76%	211,019	211,019	214,755	214,755	214,755
474-Cotton								
Cotton Fire District	351,778	351,856	99.98%	357,246	368,783	381,219	381,219	381,219
476-Cumberland Road								
Cumberland Road Fire District	313,574	314,036	99.85%	338,075	361,623	345,465	345,465	345,465
478-Eastover								
Eastover Fire District	248,244	248,357	99.95%	258,691	265,846	268,851	268,851	268,851
480-Godwin Falcon								
Godwin Falcon Fire District	45,854	45,954	99.78%	47,519	51,851	50,309	50,309	50,309
482-Grays Creek								
Grays Creek Fire District	140,650	140,721	99.95%	147,558	155,107	159,217	159,217	159,217
Grays Creek Fire Dept #24	140,521	140,621	99.93%	147,558	154,957	159,217	159,217	159,217
Total Grays Creek Fire District	281,171	281,342	99.94%	295,116	310,064	318,434	318,434	318,434
484-Lafayette Village								
Lafayette Village Fire District	537,446	537,480	99.99%	538,319	540,581	551,375	551,375	551,375
486-Lake Rim								
Lake Rim Fire District	803,076	803,381	99.96%	827,657	874,549	862,135	862,135	862,135

ADOPTED BUDGET EXPENDITURES

Department	FY 2001			FY 2002		FY 2003		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 7/01/01	Budget 04/30/02	Requested Budget	Recommended Budget	Adopted Budget
490-Manchester								
Manchester Fire District	73,445	73,624	99.76%	74,485	74,485	76,575	76,575	76,575
492-Pearces Mill								
Pearces Mill Fire District	484,118	484,270	99.97%	509,508	537,650	556,567	556,567	556,567
493-Raeford Road								
Raeford Road Fire District					14,217	0	0	0
494-Stedman								
Stedman Fire District	68,759	68,782	99.97%	72,729	78,943	75,945	75,945	75,945
495-Stoney Point								
Stoney Point Fire District	461,138	461,225	99.98%	482,419	514,791	498,895	498,895	498,895
496-Vander								
Vander Fire District	589,260	589,402	99.98%	600,537	707,377	596,254	596,254	596,254
498-Wade								
Wade Fire District	48,558	48,706	99.70%	50,577	56,370	52,032	52,032	52,032
499-Westarea								
Westarea Fire District	716,156	716,385	99.97%	733,276	771,199	662,282	662,282	662,282
620-Civic Center Fund								
Civic Center	4,228,621	4,919,356	85.96%	5,332,608	5,418,482	5,390,964	5,390,964	5,390,964
621-Civic Motel Tax								
Civic Center Motel Tax	218,536	645,419	33.86%	657,811	657,811	1,038,875	1,038,875	1,038,875
623-Capitalize Interest								
Capitalized Interest - Coliseum	3,214,191	3,884,060	82.75%	4,096,725	4,096,725	4,317,678	4,317,678	4,317,678
625-Solid Waste Fund								
Solid Waste - Disposal	595,150	704,395	84.49%	741,033	741,033	781,545	781,545	781,545
Solid Waste - Ann Street	1,607,246	3,384,465	47.49%	2,346,751	2,347,868	2,657,565	2,657,565	2,657,565
Solid Waste - Wilkes Road	607,332	1,008,882	60.20%	1,288,695	1,429,220	966,971	966,971	966,971
Solid Waste - Container Sites	607,685	789,989	76.92%	891,352	893,484	800,892	800,892	800,892
Solid Waste - Transportaion	314,341	582,913	53.93%	523,444	523,444	447,079	447,079	447,079
Solid Waste - HHW/Planning	205,973	317,700	64.83%	282,081	282,081	254,262	254,262	254,262
Solid Waste - Maintenance	448,120	592,371	75.65%	620,464	620,464	506,524	506,524	506,524
Solid Waste - White Goods	172,002	330,382	52.06%	233,350	233,350	224,058	224,058	224,058
Total Solid Waste	4,557,849	7,711,097	59.11%	6,927,170	7,070,944	6,638,896	6,638,896	6,638,896
630-General Litigation								
Legal	284,499	300,000	94.83%	225,241	218,905	218,905	218,905	218,905
802-Fayetteville Tax Fund								
City of Fayetteville	32,888,422	0	0.00%	0	0	0	0	0
804-Revitalization Tax								
Downtown Revitalization	66,980	0	0.00%	0	0	0	0	0
806-Falcon Tax								
Town of Falcon	13,732	0	0.00%	0	0	0	0	0

ADOPTED BUDGET EXPENDITURES

Department	Actual Expenditure	FY 2001	%Budget Spent	FY 2002		Requested Budget	FY 2003	
		Final FY Budget		Budget 7/01/01	Budget 04/30/02		Recommended Budget	Adopted Budget
808-Godwin Tax								
Town of Godwin	8,987	0	0.00%	0	0	0	0	0
810-Hope Mills Tax								
Town of Hope Mills	1,772,074	0	0.00%	0	0	0	0	0
812-Linden Tax								
Town of Linden	14,142	0	0.00%	0	0	0	0	0
814-Spring Lake Tax								
Town of Spring Lake	1,313,850	0	0.00%	0	0	0	0	0
816-Stedman Tax								
Town of Stedman	101,302	0	0.00%	0	0	0	0	0
818-Wade Tax								
Town of Wade	43,029	0	0.00%	0	0	0	0	0
820-Intergovernment Fund								
Sheriff	16,775	0	0.00%	0	0	0	0	0
Domestic Violence Center	70,480	0	0.00%	0	0	0	0	0
Excise Tax on Deeds	585,671	0	0.00%	0	0	0	0	0
Cumberland County Schools	0	0	0.00%	0	0	0	0	0
Total Intergovernment	672,926	0	0.00%	0	0	0	0	0
822-Stormwater Fund								
Stormwater Utility	1,926,645	0	0.00%	0	0	0	0	0
824-Convention-Visitor Bureau								
Convention - Visitor Bureau	620,683	0	0.00%	0	0	0	0	0
850-Inmate Welfare								
Inmate Canteen	303,940	0	0.00%	0	0	0	0	0
855-Inmate Trust Fund								
Inmate Account Fund	606,273	0	0.00%	0	0	0	0	0
870-LEO Special Separation								
LEO Separation Allowance	78,526	80,738	97.26%	80,738	80,738	78,383	78,383	78,383
875-Cumberland Cemetery Trust								
Cemetery Trust	2,881	6,900	41.76%	6,900	6,900	6,900	6,900	6,900
Total Separate Funds	355,782,687	397,833,644	89.43%	374,230,612	400,612,157	382,272,128	390,409,170	396,155,550
Total All Funds	580,087,457	634,319,534	91.45%	593,298,365	624,960,602	605,984,265	612,886,779	618,633,159