

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
General Fund:								
410-General Administration								
Governing Body	339,154	339,178	99.99%	412,618	412,618	391,486	407,709	414,767
Administration	978,756	1,037,438	94.34%	1,099,487	1,121,679	1,175,756	1,272,942	1,305,999
Court Facilities	95,884	110,210	87.00%	41,000	41,000	31,000	31,000	31,000
Information Services	1,218,017	1,222,803	99.61%	1,366,652	1,386,652	1,506,923	1,555,862	1,578,610
Elections	480,899	604,037	79.61%	520,411	755,713	672,640	661,836	670,201
Finance	742,659	788,231	94.22%	809,018	824,868	811,654	851,820	877,937
Legal	447,181	455,058	98.27%	466,869	466,869	513,423	494,704	506,786
Register of Deeds	1,398,700	1,409,459	99.24%	1,473,594	1,534,594	1,569,317	1,616,321	1,637,807
Register of Deeds Automation	176,458	196,355	89.87%	133,676	133,676	785,394	785,394	785,394
Tax Administration	3,198,758	3,342,669	95.69%	3,496,149	3,554,529	3,660,380	3,546,272	3,613,802
Total General Administration	9,076,465	9,505,438	95.49%	9,819,474	10,232,198	11,117,973	11,223,860	11,422,303
411-Building & Grounds								
Facilities Management	1,869,953	2,191,844	85.31%	2,116,759	2,138,788	2,066,759	1,955,317	1,955,317
Print Shop	127,852	130,660	97.85%	148,146	162,146	161,567	173,958	175,239
Communications Center	129,332	136,829	94.52%	139,847	139,847	139,847	146,312	149,250
Carpenter Shop	151,924	153,163	99.19%	165,240	165,760	152,355	162,350	166,176
Public Buildings Equipment Maintenance	647,742	664,955	97.41%	699,965	699,965	707,599	747,043	761,675
Public Buildings Janitorial	474,030	485,495	97.64%	483,353	518,947	483,353	597,691	605,957
Central Maintenance	642,271	667,579	96.21%	782,410	792,145	738,224	780,005	789,602
Landscaping & Grounds	477,536	483,682	98.73%	489,037	489,037	515,220	524,105	533,982
Total Building & Grounds	4,520,640	4,914,207	91.99%	5,024,757	5,106,635	4,964,924	5,086,781	5,137,198
412-General Government								
Debt Service	23,877,111	23,877,113	100.00%	23,701,039	23,741,551	23,987,746	23,865,839	23,865,839
General Government Other	10,138,349	13,954,830	72.65%	10,939,944	23,440,081	19,463,110	18,034,380	16,073,219
Total General Government	34,015,460	37,831,943	89.91%	34,640,983	47,181,632	43,450,856	41,900,219	39,939,058
420-Emergency Services								
Emergency Services	810,682	883,920	91.71%	873,165	922,052	905,029	949,450	964,815
Emergency Services Grants	241,053	1,229,253	19.61%	0	1,877,023	0	0	0
Total Emergency Services	1,051,736	2,113,173	49.77%	873,165	2,799,075	905,029	949,450	964,815
422-Law Enforcement Sheriff								
Sheriff	16,321,962	16,941,368	96.34%	16,729,327	17,214,786	18,851,041	19,596,669	19,579,238
Jail	8,184,208	8,540,576	95.83%	8,932,537	9,153,319	9,027,959	9,424,060	9,615,970
Law Enforcement Block Grant 2003	0	149,945	0.00%	0	150,238	0	0	0
School Law Enforcement - Local	1,999,670	2,034,605	98.28%	2,054,904	2,100,723	2,079,044	2,149,745	2,194,387
Law Enforcement Block Grant 2002	91,358	108,081	84.53%	0	17,213	0	0	0
Law Enforcement Block Grant 2004	0	0	0.00%	0	62,508	0	0	0
Total Sheriff	26,597,198	27,774,575	95.76%	27,716,768	28,698,787	29,958,044	31,170,474	31,389,595
424-Protective Services								
Animal Control	878,949	911,949	96.38%	905,871	953,417	864,558	904,678	918,534
426-Protective Services								
Cumberland Day Reporting Center	208,716	222,277	93.90%	222,277	222,277	222,277	222,277	222,277
Cumberland County Criminal Just. Unit	238,910	242,440	98.54%	252,346	253,921	252,346	265,473	271,518
C-5 Facility Expenses	43,236	69,882	61.87%	70,463	70,463	71,663	75,467	77,036
Public Safety Other	884,976	959,193	92.26%	931,692	931,692	954,595	954,595	954,595
Total Protective Services	1,375,837	1,493,792	92.10%	1,476,778	1,478,353	1,500,881	1,517,812	1,525,426
431-Health								
Health - Administration	1,249,401	1,337,162	93.44%	1,198,798	1,265,686	1,283,759	1,287,763	1,333,753
Laboratory	355,126	384,985	92.24%	386,617	394,617	378,006	390,405	398,112
Mosquito Control	72,472	73,116	99.12%	79,786	94,286	103,076	104,123	105,852
Pharmacy	223,403	232,814	95.96%	278,506	278,506	286,141	289,406	291,377

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
C.C. Jail Health Program	1,320,720	1,503,885	87.82%	1,550,520	1,550,520	1,251,439	1,274,924	1,292,486
Management Support	159,094	159,413	99.80%	215,836	233,198	258,116	271,191	277,597
Regional Bioterrorism Response Team	454,930	569,356	79.90%	447,345	355,724	404,738	404,738	404,738
NC Environmental Health	1,228,743	1,257,181	97.74%	1,284,910	1,319,867	1,345,220	1,410,361	1,447,500
Immunization Clinic	336,773	340,349	98.95%	349,964	394,365	349,091	362,059	367,107
School Health Program	413,231	511,701	80.76%	547,416	669,503	699,196	748,153	765,336
Child Health Clinic	633,244	643,810	98.36%	733,481	696,278	649,012	677,661	695,756
Dental Clinic	256,512	266,032	96.42%	296,168	302,231	343,348	358,788	366,343
Health Promotion	237,312	275,768	86.06%	308,569	291,939	297,147	311,036	317,531
Maternal Health Clinic	728,679	779,414	93.49%	809,807	823,290	451,506	508,885	491,599
Bio-Terrorism Preparedness	12,738	66,757	19.08%	64,286	133,098	158,560	160,323	160,323
Sexually Transmitted Disease Clinic	296,981	306,552	96.88%	287,892	287,892	276,447	289,418	299,066
Medical Records	148,970	160,779	92.66%	148,473	167,473	168,201	175,487	178,738
Childhood Lead Poison Prevention	4,577	5,200	88.02%	2,400	2,400	2,400	2,400	2,400
Breast/Cervical Cancer Control	92,472	99,174	93.24%	61,468	93,047	61,100	61,990	62,894
Bio-Terrorism Competitive Project	38,435	77,375	49.67%	0	0	0	0	0
Bio-Terrorism Smallpox Vaccine Stockpile	0	88,970	0.00%	88,970	20,151	0	0	0
Local Health Alert Network	0	0	0.00%	0	0	15,744	15,744	15,744
Child Service Coordination	490,184	539,836	90.80%	616,300	618,860	620,449	652,452	667,125
Maternal Care Coordination	0	0	0.00%	0	0	432,035	453,309	463,332
Child Fatality Prevention	143	4,264	3.35%	4,054	4,054	4,102	4,102	4,102
Breast/Cervical Cancer Control - Wisewoman	43,023	58,310	73.78%	57,923	57,923	57,558	59,805	60,847
Chest Tuberculosis Clinic	146,255	201,080	72.73%	156,427	156,427	123,348	127,431	130,038
Family Planning Clinic	622,106	734,338	84.72%	730,805	793,647	729,997	754,654	762,402
NC Epilepsy Program	6,271	12,375	50.68%	12,375	12,375	12,375	12,375	12,375
Communicable Disease	251,600	255,871	98.33%	314,773	325,921	311,339	314,509	321,600
Center for Disease Control Tuberculosis	43,039	48,317	89.08%	47,631	54,667	47,281	45,881	46,902
NC AIDS	57,641	63,547	90.71%	65,175	65,175	65,628	68,236	69,491
Adult Health Clinic	397,339	436,952	90.93%	458,789	469,569	437,054	445,706	439,154
School Health-Board of Education Grant	202,091	389,000	51.95%	389,000	389,000	389,000	389,000	389,000
Women, Infants & Children-Client Services	1,478,356	1,576,679	93.76%	1,654,482	1,549,341	1,707,792	1,734,459	1,734,459
Total Health	12,001,862	13,460,362	89.16%	13,648,946	13,871,030	13,720,205	14,166,774	14,375,079
432 - Health Other								
Health Other	145,456	145,456	100.00%	145,516	145,516	214,926	148,959	163,959
437 - Social Services								
Social Services Department	24,825,647	27,011,646	91.91%	26,861,637	27,257,401	27,108,687	28,349,881	28,925,263
Social Services Other	33,221,443	36,110,037	92.00%	33,002,251	37,230,086	35,037,939	35,037,939	35,037,939
Grant Family Violence Care Center	387,976	477,211	81.30%	369,983	374,353	356,567	377,012	385,439
Welfare Other	290,922	410,666	70.84%	310,889	314,889	592,366	472,866	432,866
Total Social Services	58,725,989	64,009,560	91.75%	60,544,760	65,176,729	63,095,559	64,237,698	64,781,507
439-Human Services								
Veterans Services	164,947	171,429	96.22%	208,640	208,640	237,668	244,182	249,333
Senior Aides Local Support	39,990	43,584	91.75%	45,412	45,412	45,412	51,939	53,189
Spring Lake Resource Center Administration	3,907	37,585	10.40%	37,842	37,842	37,842	39,901	40,024
Total Human Services	208,845	252,598	82.68%	291,894	291,894	320,922	336,022	342,546
440-Library								
Library	5,986,347	6,207,719	96.43%	6,912,566	7,033,472	7,384,080	7,160,975	7,558,220
Library - Law	64,840	65,957	98.31%	66,978	66,978	66,978	69,176	70,194
Library - LSCA Enrichment Grant	52,329	52,629	99.43%	0	172,277	0	0	0
Library - Smart Start	275,664	299,018	92.19%	275,097	266,506	285,764	285,764	285,764
Library - Motherhead	64,400	74,390	86.57%	68,439	64,474	75,598	75,598	75,598
Library - Foreign Language	54,242	56,843	95.42%	50,000	50,000	50,000	50,000	50,000
Total Library	6,497,823	6,756,556	96.17%	7,373,080	7,653,707	7,862,420	7,641,513	8,039,776

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
442 - Culture & Recreation								
Stadium Maintenance	76,755	85,695	89.57%	85,695	85,695	85,695	51,897	85,695
Culture Recreation Other	351,300	351,300	100.00%	301,300	301,300	293,700	276,300	276,300
Averasboro Battlefield	0	33,154	0.00%	0	577,617	0	0	0
Total Culture & Recreation	428,055	470,149	91.05%	386,995	964,612	379,395	328,197	361,995
450-Economic Development								
Planning	2,166,913	2,241,896	96.66%	2,456,478	2,533,148	2,812,138	2,828,916	2,890,637
Engineering	195,962	251,275	77.99%	216,615	216,615	218,691	229,715	235,097
NC Cooperative Extension Service	392,665	429,671	91.39%	440,973	468,667	458,310	460,614	470,284
NC Cooperative Extension Programs	10,520	35,000	30.06%	35,000	35,000	27,500	27,500	27,500
Soil Conservation District	45,625	46,872	97.34%	75,086	78,073	48,986	51,176	52,187
Public Utilities	100,040	140,891	71.01%	180,079	180,079	180,076	189,303	193,712
Soil Conserv/Cost Share Program	41,246	45,423	90.80%	42,564	46,362	42,560	45,277	46,418
Fort Bragg Erosion Program	0	66,283	0.00%	0	0	0	0	0
Economic Phys Develop Other	446,633	470,385	94.95%	435,385	435,385	715,035	435,385	435,385
Industrial Park	26,828	105,000	25.55%	55,000	59,490	200,000	200,000	200,000
Total Economic Development	3,426,432	3,832,696	89.40%	3,937,180	4,052,819	4,703,296	4,467,886	4,551,220
470 - Education								
Education - BOE	58,775,000	58,775,000	100.00%	61,369,913	60,992,358	62,289,282	63,209,481	63,209,481
Education - FTCC	5,896,911	7,598,404	77.61%	7,146,823	8,848,316	8,607,505	8,316,823	8,316,823
Total Education	64,671,911	66,373,404	97.44%	68,516,736	69,840,674	70,896,787	71,526,304	71,526,304
Total General Fund	223,622,656	239,845,858	93.24%	235,302,903	258,447,078	253,955,775	255,606,627	255,439,315

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
Separate Funds:								
102-Library Bond Fund								
Headquarters Library	340,316	341,265	99.72%	0	21,445	0	0	0
104-Wireless 911								
Wireless 911	5,500	185,000	2.97%	201,372	201,372	215,000	215,000	215,000
106-County School Fund								
School Special Sales Tax	4,156,360	4,156,360	100.00%	4,009,445	6,409,445	4,188,658	4,188,658	4,188,658
School CO Category I	2,981,250	5,809,140	51.32%	2,075,555	5,262,555	1,925,000	1,925,000	1,925,000
School CO Category II	2,945,460	3,742,300	78.71%	2,730,000	3,303,500	3,014,342	2,661,342	2,661,342
School CO Category III	131,019	188,300	69.58%	185,000	216,000	680,000	225,000	225,000
Total School Fund	10,214,089	13,896,100	73.50%	9,000,000	15,191,500	9,808,000	9,000,000	9,000,000
107-Emergency 911 Fund								
Emergency 911	589,869	675,561	87.32%	458,060	623,634	470,113	470,113	470,113
911 Sign Shop	137,084	164,734	83.22%	116,129	119,025	123,285	119,898	122,231
Total Emergency 911	726,954	840,295	86.51%	574,189	742,659	593,398	590,011	592,344
112-Mental Health								
43A-Mental Health Children								
Child & Youth Contracts	122,823	621,664	19.76%	618,000	618,000	840,000	840,000	840,000
Adolescent Sex Offender Treatment	129,849	136,226	95.32%	140,532	140,532	147,504	147,504	148,738
Family Preservation	180,786	329,190	54.92%	219,297	214,788	187,603	187,603	187,603
Homeless Child	42,383	45,388	93.38%	46,301	49,065	56,475	56,475	56,475
Smart Start	180,754	186,246	97.05%	205,543	207,630	205,543	205,543	205,543
Community Based Alternatives - In Home	181,691	215,951	84.14%	224,827	227,005	227,873	227,873	237,467
Periodic Outpatient Services	713,952	1,161,202	61.48%	1,106,890	1,097,124	1,237,819	1,237,819	1,237,819
Winding Creek	456,150	584,800	78.00%	523,650	523,650	508,660	508,660	508,660
DSS Family Preservation	199,279	219,217	90.90%	275,422	275,422	284,495	284,495	289,418
Adolescent Group Home	667,208	725,421	91.98%	741,802	741,802	783,347	783,347	799,669
Total Mental Health Children	2,874,874	4,225,305	68.04%	4,102,264	4,095,018	4,479,319	4,479,319	4,511,392
43B-Mental Health Substance								
Community Partnership	447,290	597,295	74.89%	598,952	690,447	801,932	801,932	808,283
Case Management & Referral - Substance Abuse	8,533	34,350	24.84%	35,336	35,336	37,354	37,354	38,267
High Risk - Primary Prevention	114,601	124,904	91.75%	124,343	124,343	94,479	94,479	96,510
Employee Assistant Treatment	165,780	166,054	99.83%	0	0	0	0	0
Runaway/Homeless Youth	0	42,724	0.00%	41,527	3,055	0	0	0
NC Treatment Alternative to Street Crime	190,098	250,754	75.81%	256,440	256,440	269,524	269,524	274,145
NC Adolescent Substance Abuse	72,803	111,894	65.06%	114,103	114,103	121,979	121,979	123,911
Alcohol Drug - Women	243,893	322,974	75.51%	156,484	156,484	164,028	164,028	165,401
Substance Abuse Periodic	626,381	832,610	75.23%	779,135	779,135	845,839	845,839	845,839
Substance Abuse Contracts	164,275	166,135	98.88%	166,135	216,135	466,135	466,135	466,135
Workfirst	39,730	84,178	47.20%	80,694	80,694	80,000	80,000	81,980
Substance Abuse Majors Grant	146,412	245,468	59.65%	246,345	241,165	263,459	263,459	263,459
Detoxification	809,003	963,510	83.96%	934,761	911,761	1,083,044	1,083,044	1,086,283
Consultation & Education	166,744	168,379	99.03%	172,834	172,834	179,817	179,817	184,183
Total Mental Health Substance	3,195,541	4,111,229	77.73%	3,707,089	3,781,932	4,407,590	4,407,590	4,434,396
43C-MH Developmental Disability								
Community Alternative Program-Dev. Disablec	462,537	828,444	55.83%	951,406	951,406	0	0	0
Developmentally Disabled Adult Outpatient	220,963	284,470	77.68%	261,866	319,839	0	0	0
Spainhour	511,239	554,332	92.23%	398,565	398,565	0	0	0
Adult Better Living Efficiency	245,379	284,153	86.35%	287,217	287,217	298,895	298,895	298,895
Intermediate Care Facility/Mentally Retarded	1,373,867	1,453,919	94.49%	1,453,919	1,618,563	1,453,919	1,618,563	1,618,563
Autism	58,008	94,714	61.24%	96,474	96,474	101,403	101,403	101,403
Smart Start Day Care	140,306	175,814	79.80%	153,164	12,500	0	0	0

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
Early Intervention	385,181	475,294	81.04%	234,670	234,670	0	0	0
Developmentally Disabled Contract:	1,279,605	1,297,277	98.64%	1,122,196	1,147,196	1,802,228	1,802,228	1,802,228
Developmentally Disabled Child Outpatient	119,926	176,499	67.95%	156,227	246,326	0	0	0
Total MH Developmental Disability	4,797,011	5,624,916	85.28%	5,115,704	5,312,756	3,656,445	3,821,089	3,821,089
43E-Mental Health Adult Services								
Case Management	641,772	1,062,136	60.42%	1,101,368	1,101,368	1,149,146	1,149,146	1,165,773
Partial Hospitalization	771,468	928,952	83.05%	906,584	902,119	912,437	912,437	912,437
Adult Community Services	217,081	498,738	43.53%	425,046	478,399	406,973	406,973	411,054
Adult Chronically Mentally Ill Group Home	257,569	260,000	99.06%	260,000	260,000	174,000	174,000	174,000
Adult Contracts	34,725	34,725	100.00%	34,725	34,725	434,725	434,725	434,725
Housing & Urban Development Apartments	208,524	274,365	76.00%	280,757	280,757	0	0	0
Adult Homeless	34,286	50,611	67.74%	50,610	83,291	84,000	84,000	84,000
Crisis Stabilization	626,352	872,584	71.78%	924,496	934,496	985,940	985,940	985,940
Adult Periodic	1,065,151	1,441,467	73.89%	1,562,764	1,616,764	1,815,412	1,815,412	1,875,739
Total MH Adult Services	3,856,927	5,423,578	71.11%	5,546,350	5,691,919	5,962,633	5,962,633	6,043,668
434-MH Comprehensive Treatment Svc Prog								
Moderate Management Group Living	404,290	500,842	80.72%	527,961	527,961	505,084	505,084	515,215
Case Management	395,806	479,049	82.62%	479,356	479,356	499,794	499,794	507,447
High Management Group Home	337,982	460,609	73.38%	0	0	0	0	0
Tiffany Group Home	379,552	430,431	88.18%	444,299	444,299	469,455	469,455	474,350
Sprucewood Group Home	116,818	387,660	30.13%	0	0	0	0	0
Court Order Evaluations								125,000
Professional Parenting	1,400,028	1,508,865	92.79%	1,625,978	2,238,978	2,128,454	2,128,454	2,128,454
Day Treatment	142,522	164,931	86.41%	169,725	169,725	128,669	128,669	128,669
Administration	242,899	1,374,871	17.67%	1,207,805	1,060,640	1,073,144	1,073,144	1,073,144
Total MH Comprehensive Treatment Svc Prog	3,419,897	5,307,258	64.44%	4,455,124	4,920,959	4,804,600	4,804,600	4,952,279
435-Mental Health								
Mental Health	838,448	1,005,756	83.36%	738,630	743,630	830,071	830,071	830,071
Medical Services	2,080,747	2,336,197	89.07%	2,156,342	2,255,342	2,519,871	2,519,871	2,558,243
General Support	555,051	658,601	84.28%	728,107	728,107	460,337	460,337	460,337
Medical Records	419,301	508,627	82.44%	419,394	419,394	433,975	433,975	441,952
Business Management & Accountability	0	0	0.00%	584,040	584,040	598,211	598,211	611,708
Provider Relations and Support	0	0	0.00%	242,334	246,334	254,439	254,439	254,439
Management Information Systems	512,162	736,642	69.53%	674,369	907,369	678,550	678,550	678,550
Access Line Screening Triag & Referral	0	0	0.00%	882,090	882,090	1,010,223	1,010,223	1,010,223
Personnel	236,998	268,390	88.30%	151,047	151,047	154,407	154,407	154,407
Service Management	0	0	0.00%	762,002	766,002	783,527	783,527	802,146
Medicaid Contracts	1,117,500	1,117,500	100.00%	1,117,500	2,333,500	2,113,500	2,113,500	2,113,500
Consumer Affairs & Customer Service	0	0	0.00%	489,601	493,601	496,438	496,438	496,438
Quality Improvement & Outcome	0	0	0.00%	849,018	1,009,018	877,791	915,048	915,048
Managed Care	431,921	471,735	91.56%	94,794	94,794	90,088	52,831	52,831
Total Mental Health	6,192,128	7,103,448	87.17%	9,889,268	11,614,268	11,301,428	11,301,428	11,379,893
436-MH Mentally Retarded & Ill								
Mentally Retarded & Ill Contracts:	1,319,866	1,502,875	87.82%	1,502,875	1,334,445	1,367,393	1,367,393	1,367,393
Administrative	133,420	149,666	89.14%	118,807	22,956	0	0	0
Case Management	125,488	145,578	86.20%	144,164	144,164	0	0	0
Crisis Diversion	6,938	46,597	14.89%	47,083	47,083	48,873	48,873	48,873
Total MH Mentally Retarded & Ill	1,585,712	1,844,716	85.96%	1,812,929	1,548,648	1,416,266	1,416,266	1,416,266
Total Mental Health Fund	25,922,089	33,640,450	77.06%	34,628,728	36,965,500	36,028,281	36,192,925	36,558,983
114-Food & Beverage Fund								
Prepared Food & Beverage Tax	3,274,148	3,312,430	98.84%	3,363,015	3,363,015	3,648,144	3,648,144	3,648,144

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
115-Group Insurance Fund								
Group Insurance	10,446,220	10,446,220	100.00%	11,000,000	15,780,033	12,915,128	12,915,128	12,915,128
116-Employee Benefit Fund								
Employee Flexible Benefits	349,220	502,800	69.46%	500,000	500,000	400,000	400,000	400,000
120-Workers Compensation Fund								
Workers Compensation	1,170,512	1,215,492	96.30%	1,085,686	1,235,686	1,448,758	1,460,329	1,466,434
130-Workforce Devel Admin Fund								
Workforce Center Administration	159,292	185,953	85.66%	206,096	232,596	221,253	221,253	221,253
133-Workforce Development Fund								
Work Initiative Act - Adult	415,268	438,028	94.80%	414,543	482,677	529,942	529,942	529,942
Work Initiative Act - Youth 70%	670,509	789,453	84.93%	369,686	381,897	403,753	403,753	403,753
Statewide Activities	191,185	294,883	64.83%	222,869	293,499	271,915	271,915	271,915
Work Initiative Act - Youth 30%				253,638	253,638	254,359	254,359	254,359
Work Initiative Act Dislocated Worker	330,447	397,046	83.23%	423,455	590,094	699,226	699,226	699,226
Total Workforce Development	1,607,409	1,919,410	83.74%	1,684,191	2,001,805	2,159,195	2,159,195	2,159,195
136-WDC National Emergency Fund								
National Emergency Grant	60,709	2,280,828	2.66%	2,129,031	2,152,787	1,092,939	1,092,939	1,092,939
139-Senior Aides Fund								
Senior Aides	249,070	282,280	88.24%	279,844	279,844	273,349	273,349	273,349
Total Workforce Development Funds	2,076,480	4,668,471	44.48%	4,299,162	4,667,032	3,746,736	3,746,736	3,746,736
220-Industrial Development Fund								
Industrial Development Inducement	662,325	3,144,350	21.06%	3,461,693	5,055,645	3,344,978	3,344,978	3,344,978
230-Federal Drug Forfeiture Funds								
Justice	2,182,710	2,185,500	99.87%	218,892	218,892	437,724	466,440	233,928
231 - Federal Drug Forfeiture Fund								
Federal Drug Forfeitures	18,699	25,551	73.18%	0	6,517	0	0	0
232 - State Drug Forfeiture Fund								
State Drug Forfeitures	83,483	121,957	68.45%	0	33,685	0	0	0
240 - Injured Animal Fund								
Injured Animal Stabilization	998	1,000	99.77%	1,000	1,000	1,000	1,000	1,000
250-Water & Sewer Fund								
Water & Sewer Department	30,419	1,127,627	2.70%	970,627	1,735,972	2,900,000	4,465,000	4,465,000
252-Eastover Sanitary District Fund								
Eastover Sanitary District	185,217	273,440	67.74%	250,000	337,941	255,000	260,000	260,000
410-Property Revaluation Fund								
Property Revaluation	443,164	500,506	88.54%	501,613	516,461	500,005	493,894	507,252
420- Recreation Fund								
Recreation	3,668,826	5,347,152	68.61%	2,412,178	6,042,350	3,273,505	3,273,505	3,273,505
430-Juvenile Crime Prevention Fund								
Juvenile Crime Prevention	904,326	915,492	98.78%	873,394	969,220	880,894	945,638	945,638
JCP Residential Group Home	629,801	648,172	97.17%	641,876	637,113	668,021	668,021	668,021
Total Juvenile Crime Prevention	1,534,127	1,563,664	98.11%	1,515,270	1,606,333	1,548,915	1,613,659	1,613,659

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
445- Linden Revitalation Project Fund								
Linden Revitalation Project	149,982	149,982	100.00%	0	0	0	0	0
446-County Community Devel Fund								
County CDBG Administration	329,059	345,883	95.14%	362,800	362,800	348,744	348,744	349,225
Housing Activities	762,498	1,342,123	56.81%	870,828	1,339,750	818,783	818,783	818,783
Economic Develoment	61,978	260,000	23.84%	52,800	242,800	53,273	53,273	53,273
Public Facilities	771,857	1,779,215	43.38%	209,222	1,395,657	223,504	223,504	223,504
Public Services	241,502	260,100	92.85%	250,350	250,350	236,667	236,667	236,667
Planning	0	20,000	0.00%	0	0	0	0	0
Emergency Shelter Grants	10,276	10,312	99.65%	0	0	0	0	0
Total County Community Development	2,177,171	4,017,633	54.19%	1,746,000	3,591,357	1,680,971	1,680,971	1,681,452
447-Community Devel Home Fund								
Home Administration	98,454	221,891	44.37%	70,495	200,541	67,213	67,213	67,213
Home Housing Activity	990,073	1,794,698	55.17%	1,041,997	1,933,136	957,103	957,103	957,103
Total Community Devel Home	1,088,527	2,016,589	53.98%	1,112,492	2,133,677	1,024,316	1,024,316	1,024,316
448-CD Support Housing								
Support Housing Administration	11,968	38,020	31.48%	12,335	17,498	6,086	6,086	6,086
Support Housing Program Grants	525,036	1,953,180	26.88%	358,221	677,990	135,000	135,000	135,000
Total Support Housing	537,004	1,991,200	26.97%	370,556	695,488	141,086	141,086	141,086
Total All Community Development Funds	3,952,684	8,175,404	48.35%	3,229,048	6,420,522	2,846,373	2,846,373	2,846,854
451-NC 91-08-010 Fund								
Planning Grants	62,270	62,270	100.00%	62,270	62,080	62,080	62,080	62,080
452-US DOT 104 Fund								
US DOT 104 (F)	205,664	390,380	52.68%	290,380	290,380	547,850	547,850	547,850
454-NC Elderly								
Community Transportation Program	57,001	66,455	85.77%	68,444	68,444	68,204	68,204	68,204
Rural Operation Assistance Program	173,932	210,517	82.62%	208,964	208,964	224,780	224,780	224,780
Mid Carolina Senior Transportation	38,012	67,488	56.32%	67,488	67,488	67,488	67,488	67,488
Transportation Other	1,020	1,020	100.00%	0	0	0	0	0
Total NC Elderly	269,965	345,480	78.14%	344,896	344,896	360,472	360,472	360,472
469-Fire Tax								
Special Fire District Tax	112	290,115	0.04%	200,028	598,093	302,936	302,936	302,936
470-Beaver Dam								
Beaver Dam Fire District	93,060	93,155	99.90%	96,621	101,627	100,567	100,567	100,567
472-Bethany								
Bethany Fire District	128,422	128,586	99.87%	133,243	143,090	137,609	137,609	137,609
473-Bonnie Doone								
Bonnie Doone Fire District	191,057	191,075	99.99%	206,046	223,265	199,944	199,944	199,944
474-Cotton								
Cotton Fire District	386,151	386,226	99.98%	406,818	437,850	424,186	424,186	424,186
476-Cumberland Road								
Cumberland Road Fire District	276,677	325,228	85.07%	270,381	275,400	283,542	283,542	283,542
478-Eastover								
Eastover Fire District	276,497	276,676	99.94%	286,396	306,221	291,897	291,897	291,897

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
480-Godwin Falcon								
Godwin Falcon Fire District	57,763	57,863	99.83%	63,348	69,719	64,801	64,801	64,801
482-Grays Creek								
Grays Creek Fire Department #18	173,540	173,601	99.96%	184,630	193,670	191,689	191,689	191,689
Grays Creek Fire Department #24	173,351	173,451	99.94%	184,630	193,670	191,689	191,689	191,689
Total Grays Creek Fire District	346,891	347,052	99.95%	369,260	387,340	383,378	383,378	383,378
484-Lafayette Village								
Lafayette Village Fire District	410,073	535,921	76.52%	401,969	408,554	382,410	382,410	382,410
486-Lake Rim								
Lake Rim Fire District	997,372	997,738	99.96%	971,092	1,059,010	1,018,172	1,018,172	1,018,172
490-Manchester								
Manchester Fire District (Spring Lake)	85,521	85,594	99.92%	79,854	82,985	77,524	77,524	77,524
492-Pearces Mill								
Pearces Mill Fire District	530,565	530,724	99.97%	548,958	595,199	576,397	576,397	576,397
494-Stedman								
Stedman Fire District	84,586	84,736	99.82%	88,883	94,850	92,705	92,705	92,705
495-Stoney Point								
Stoney Point Fire District	577,800	578,018	99.96%	308,552	682,022	653,763	653,763	653,763
496-Vander								
Vander Fire District	555,373	576,909	96.27%	556,772	569,402	583,535	583,535	583,535
498-Wade								
Wade Fire District	58,193	58,343	99.74%	59,044	63,431	59,397	59,397	59,397
499-Westarea								
Westarea Fire District	677,437	677,515	99.99%	671,044	753,766	685,669	685,669	685,669
620-Civic Center Fund								
Civic Center	4,301,374	4,964,544	86.64%	4,961,864	6,394,390	6,124,845	4,986,518	4,986,518
621-Civic Center Motel Tax								
Civic Center Motel Tax	551,937	626,150	88.15%	720,127	720,127	795,283	795,283	795,283
623-Coliseum Debt Service								
Debt Service - Coliseum	3,108,110	4,549,650	68.32%	4,664,143	4,664,143	4,786,050	4,786,050	4,786,050
625-Solid Waste Fund								
Administration	546,367	658,992	82.91%	642,452	667,766	784,198	784,198	784,198
Ann Street	1,116,878	2,338,567	47.76%	2,480,760	2,496,995	3,152,583	3,152,583	3,152,583
Wilkes Road	589,581	1,535,306	38.40%	1,033,054	1,643,054	819,502	819,502	819,502
Container Sites	570,763	813,741	70.14%	735,066	735,066	762,895	762,895	762,895
Transportaion	490,806	512,613	95.75%	431,323	431,323	482,827	482,827	482,827
Household Hazardous Waste/Planning	132,568	239,632	55.32%	165,647	165,647	180,098	180,098	180,098
Maintenance	425,884	520,950	81.75%	460,470	460,470	524,187	524,187	524,187
White Goods	196,716	218,606	89.99%	267,817	267,817	269,730	269,730	269,730
Construction & Demolition	0	0	0.00%	171,749	171,749	231,300	231,300	231,300
Recycling	0	0	0.00%	0	0	1,337,604	1,337,604	1,337,604
Total Solid Waste	4,069,563	6,838,407	59.51%	6,388,338	7,039,887	8,544,924	8,544,924	8,544,924
630-General Litigation								
Legal	504,472	523,905	96.29%	373,905	476,705	218,905	218,905	218,905

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
802-Fayetteville Tax Fund								
City of Fayetteville	39,117,176							
804-Revitalization Tax								
Downtown Revitalization	72,725							
806-Falcon Tax								
Town of Falcon	17,070							
808-Godwin Tax								
Town of Godwin	9,483							
810-Hope Mills Tax								
Town of Hope Mills	2,365,279							
812-Linden Tax								
Town of Linden	15,246							
814-Spring Lake Tax								
Town of Spring Lake	2,020,426							
816-Stedman Tax								
Town of Stedman	125,420							
818-Wade Tax								
Town of Wade	46,059							
820-Intergovernment Fund								
Sheriff	25,150							
Domestic Violence Center	73,340							
Excise Tax on Deeds	1,069,852							
Cumberland County Schools	1,942							
Total Intergovernment	1,170,284							
822-Stormwater Fund								
Stormwater Utility	2,115,358							
824-Tourism Development Authority								
Tourism Development Authority	1,339,196							
850-Inmate Welfare								
Inmate Canteen	256,476	400,000	64.12%	400,000	400,000	375,983	375,983	375,983
855-Inmate Trust Fund								
Inmate Account Fund	687,476							
870-LEO Special Separation								
LEO Separation Allowance	109,784	205,000	53.55%	205,000	225,000	230,000	230,000	230,000
875-Cumberland Cemetery Trust								
Cemetery Trust	2,525	6,900	36.59%	6,900	6,900	4,300	4,300	4,300
Total Separate Funds	135,565,067	116,648,834	116.22%	101,348,605	128,119,892	112,280,069	112,163,919	112,319,742
Total County Annually Budgeted Funds	359,187,723	356,494,692	100.76%	336,651,508	386,566,970	366,235,844	367,770,546	367,759,057

EXPENDITURES BY ORGANIZATION

Department	FY 2004			FY2005		FY 2006		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/04	Budget 6/30/05	Requested Budget	Recommended Budget	Adopted Budget
Multi-Year Funds:								
002-Detention Facility Fund								
Detention Facility	57,760,741	64,036,539	90.20%	64,036,539	65,075,572	0	0	0
003 - DSS/Community Correction Fund								
Community Corrections Center	0	2,890,349	0.00%	0	2,890,349	0	0	0
Social Services Building	0	40,075,482	0.00%	0	0	0	0	0
Total DSS/Community	0	42,965,831	0.00%	0	2,890,349	0	0	0
004 - School Bond Projects								
School Bond Projects	104,629,025	107,996,848	96.88%	107,996,848	108,047,215	108,047,215	108,047,215	108,047,215
005 - MH Winding Creek Facility								
Winding Creek Facility	3,216,585	3,228,286	99.64%	0	3,228,289	0	0	0
006 - Animal Control								
Animal Control Building	215,000	3,000,000	7.17%	3,000,000	4,399,708	4,144,119	4,144,119	4,399,708
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	6,687,305	6,917,509	96.67%	6,917,509	6,917,509	0	0	0
009 - NORCRESS Sewer Project								
NORCRESS Sewer Project	687,553	9,526,460	7.22%	9,526,460	9,634,628	9,526,460	9,526,460	9,634,628
010 - Kelly Hills Sewer Project								
Kelly Hills Sewer Project	234,801	3,583,400	6.55%	3,583,400	3,583,400	3,583,400	3,583,400	3,583,400
011 - Sheriff Training Facility								
Training Facility Project	0	2,180,000	0.00%	2,180,000	2,180,000	2,180,000	2,180,000	2,180,000
012 - Eastover Sanitary District Sewer Project								
Eastover Sanitary District Sewer Project	46,996	2,859,786	1.64%	2,859,786	2,859,786	2,859,786	2,859,786	2,859,786
013 - 2004 School Bond Projects								
2004 School Bond Projects	0	0	0.00%	0	45,871,108	45,591,019	45,591,019	45,871,108
014 - Averagesboro Battlefield								
Averagesboro Battlefield	0	0	0.00%	0	0	577,617	577,617	577,617
105-CP Bond Fund								
NC School Bond Projects	73,306,839	73,306,839	100.00%	73,306,839	73,306,839	0	0	0
Total Multi-Year Funds	250,982,896	324,390,771	77.37%	278,196,654	332,783,676	181,298,889	181,298,889	181,942,735
Total All Funds	610,170,619	680,885,463	89.61%	614,848,162	719,350,646	547,534,733	549,069,435	549,701,792