

EXPENDITURES BY ORGANIZATION

Department	FY 2005			FY2006		FY 2007		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/05	Budget 6/30/06	Requested Budget	Recommended Budget	Adopted Budget
General Fund:								
410-General Administration								
Governing Body	390,162	412,618	94.56%	414,767	423,767	432,100	445,491	453,161
Administration	1,064,159	1,121,679	94.87%	1,305,999	1,328,999	1,320,999	1,374,258	1,379,557
Court Facilities	13,273	41,000	32.37%	31,000	34,834	31,000	38,500	38,500
Information Services	1,346,376	1,386,652	97.10%	1,578,610	1,588,612	1,712,301	1,758,763	1,763,672
Elections	695,292	755,713	92.00%	670,201	1,668,473	653,093	615,535	636,066
Finance	786,144	824,868	95.31%	877,937	906,837	877,937	909,393	913,333
Legal	465,238	466,869	99.65%	506,786	525,507	539,104	560,720	559,944
Register of Deeds	1,479,196	1,534,594	96.39%	1,637,807	1,685,294	1,757,115	1,779,322	1,785,203
Register of Deeds Automation	99,374	133,676	74.34%	785,394	790,142	684,616	166,266	166,266
Tax Administration	3,389,504	3,554,529	95.36%	3,613,802	3,746,192	3,853,584	3,945,215	3,957,764
Total General Administration	9,728,717	10,232,198	95.08%	11,422,303	12,698,657	11,861,849	11,593,463	11,653,466
411-Building & Grounds								
Facilities Management	1,713,221	2,138,788	80.10%	1,955,317	1,955,317	2,057,621	2,057,621	2,057,621
Print Shop	134,066	162,146	82.68%	175,239	182,754	213,703	218,737	219,332
Communications Center	124,875	139,847	89.29%	149,250	149,250	154,313	154,313	155,109
Carpenter Shop	161,638	165,760	97.51%	166,176	166,601	166,176	172,476	174,114
Public Buildings Equipment Maintenance	645,282	699,965	92.19%	761,675	761,675	848,320	881,341	884,573
Public Buildings Janitorial	518,637	518,947	99.94%	605,957	613,377	616,146	629,560	632,322
Central Maintenance	737,219	792,145	93.07%	789,602	752,960	730,636	756,110	759,305
Landscaping & Grounds	474,100	489,037	96.95%	533,982	536,482	682,602	641,751	644,632
Total Building & Grounds	4,509,038	5,106,635	88.30%	5,137,198	5,118,416	5,469,517	5,511,909	5,527,008
412-General Government								
Debt Service	23,741,548	23,741,551	100.00%	23,865,839	23,865,839	24,539,052	24,491,222	24,491,222
General Government Other	19,933,244	23,514,000	84.77%	16,073,219	22,954,325	15,310,443	11,297,725	11,196,734
Total General Government	43,674,792	47,255,551	92.42%	39,939,058	46,820,164	39,849,495	35,788,947	35,687,956
420-Emergency Services								
Emergency Services	909,664	922,052	98.66%	964,815	1,025,245	1,176,503	1,131,958	1,139,953
Emergency Services Grants	1,118,448	1,877,023	59.59%	0	874,381	0	0	0
Total Emergency Services	2,028,112	2,799,075	72.46%	964,815	1,899,626	1,176,503	1,131,958	1,139,953
422-Law Enforcement Sheriff								
Sheriff	16,823,454	17,214,786	97.73%	19,579,238	19,964,921	20,219,898	20,108,119	20,639,543
Jail	8,737,027	9,153,319	95.45%	9,615,970	9,929,573	9,756,979	9,978,490	10,069,453
Law Enforcement Block Grant 2003	87,041	150,238	57.94%	0	63,482	0	0	0
School Law Enforcement - Local	2,092,953	2,100,723	99.63%	2,194,387	2,295,541	2,269,866	2,344,153	2,473,083
Bryne Justice Assistance Grant 2005	0	0	0.00%	0	0	0	0	96,321
Law Enforcement Block Grant 2002	17,213	17,213	100.00%	0	0	0	0	0
Law Enforcement Block Grant 2004	0	62,508	0.00%	0	62,793	0	0	7,263
Total Sheriff	27,757,689	28,698,787	96.72%	31,389,595	32,316,310	32,246,743	32,430,762	33,285,663
424-Protective Services								
Animal Control	820,432	953,417	86.05%	918,534	930,654	1,019,636	1,068,131	1,015,943
426-Protective Services								
Cumberland Day Reporting Center	209,244	222,277	94.14%	222,277	229,119	221,900	227,763	221,900
Cumberland County Criminal Justice Unit	251,782	253,921	99.16%	271,518	276,128	288,291	297,503	296,226
C-5 Facility Expenses	52,007	70,463	73.81%	77,036	77,036	76,092	78,333	77,516
Public Safety Other	814,307	931,692	87.40%	954,595	954,595	1,013,968	983,968	983,968
Total Protective Services	1,327,339	1,478,353	89.79%	1,525,426	1,536,878	1,600,251	1,587,567	1,579,610
431-Health								
Health - Administration	1,211,084	1,265,686	95.69%	1,333,753	2,047,387	1,620,923	1,612,725	1,632,734
Laboratory	385,105	394,617	97.59%	398,112	398,112	380,471	388,149	389,784
Mosquito Control	82,538	94,286	87.54%	105,852	111,722	87,420	87,688	87,792
Pharmacy	226,843	278,506	81.45%	291,377	327,377	297,975	304,003	304,359
Jail Health Program	1,162,179	1,550,520	74.95%	1,292,486	1,292,486	1,298,275	1,332,755	1,322,642
Management Support	229,541	233,198	98.43%	277,597	287,997	271,888	281,300	282,609
Regional Bioterrorism Response Team	341,697	355,724	96.06%	404,738	441,838	344,027	344,027	344,027
NC Environmental Health	1,302,832	1,319,867	98.71%	1,447,500	1,526,202	1,434,267	1,475,061	1,481,588

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Immunization Clinic	361,595	394,365	91.69%	367,107	469,070	385,295	405,139	406,213
School Health Program	537,866	669,503	80.34%	765,336	758,151	696,976	771,627	775,574
Wellness Program	0	0	0.00%	0	8,330	17,884	55,578	55,740
Child Health Clinic	661,217	696,278	94.96%	695,756	742,574	690,439	723,888	723,628
Dental Clinic	262,727	302,231	86.93%	366,343	394,570	373,575	385,042	386,645
Health Promotion	277,024	291,939	94.89%	317,531	306,015	259,069	266,171	267,373
Maternal Health Clinic	803,066	823,290	97.54%	491,599	493,776	494,179	516,655	509,880
Bio-Terrorism Preparedness	133,098	133,098	100.00%	160,323	109,786	134,776	134,776	134,776
Sexually Transmitted Disease Clinic	283,712	287,892	98.55%	299,066	302,544	310,776	315,421	314,175
Medical Records	152,453	167,473	91.03%	178,738	178,738	188,274	192,225	193,588
Childhood Lead Poison Prevention	2,397	2,400	99.87%	2,400	5,150	4,950	5,200	5,200
Breast/Cervical Cancer Control	74,934	93,047	80.53%	62,894	74,710	66,268	94,674	97,532
Bio-Terrorism Competitive Project	0	0	0.00%	0	0	0	0	0
Bio-Terrorism Smallpox Vaccine Stockpile	18,459	20,151	91.60%	0	0	0	0	0
Local Health Alert Network	0	0	0.00%	15,744	10,078	3,600	3,600	3,600
South Central Partnership for Public Health	0	0	0.00%	0	121,750	121,750	121,750	121,750
Child Service Coordination	535,530	618,860	86.53%	667,125	672,625	679,470	731,279	735,200
Maternal Care Coordination	0	0	0.00%	463,332	463,332	563,704	598,460	602,546
Child Fatality Prevention	2,568	4,054	63.35%	4,102	4,102	4,102	4,102	4,102
Breast/Cervical Cancer Control - Wisewoman	51,421	57,923	88.77%	60,847	60,847	58,800	58,800	59,893
NC Bioterrorism Pandemic Influenza	0	0	0.00%	0	13,175	34,825	34,825	34,825
Chest Tuberculosis Clinic	104,852	156,427	67.03%	130,038	169,877	120,134	127,140	127,737
Family Planning Clinic	730,535	793,647	92.05%	762,402	879,590	794,347	796,963	800,513
NC Epilepsy Program	6,699	12,375	54.13%	12,375	12,375	12,375	12,375	12,375
Communicable Disease	264,998	325,921	81.31%	321,600	375,235	476,218	498,645	499,396
Center for Disease Control Tuberculosis	41,669	54,667	76.22%	46,902	50,768	51,894	57,413	57,485
NC AIDS	62,312	65,175	95.61%	69,491	69,491	69,701	72,062	72,292
Adult Health Clinic	421,903	469,569	89.85%	439,154	509,090	452,020	477,417	477,340
School Health-Board of Education Grant	301,807	389,000	77.59%	389,000	397,500	424,998	425,000	433,323
Women, Infants & Children-Client Services	1,474,470	1,549,341	95.17%	1,734,459	1,867,828	1,755,193	1,755,193	1,755,193
Total Health	12,509,133	13,871,030	90.18%	14,375,079	15,954,198	14,980,838	15,467,128	15,513,429
432 - Health Other								
Health Other	123,304	145,516	84.74%	163,959	186,171	224,484	165,246	165,246
437 - Social Services								
Social Services Department	25,763,883	27,257,401	94.52%	28,925,263	29,268,661	29,257,669	30,615,223	30,769,371
Social Services Other	37,124,265	37,230,086	99.72%	35,037,939	37,961,735	36,608,907	36,608,907	36,608,907
Grant Family Violence Care Center	357,097	374,353	95.39%	385,439	385,439	387,203	410,066	412,145
Welfare Other	284,411	314,889	90.32%	432,866	437,566	443,027	389,667	389,667
Total Social Services	63,529,657	65,176,729	97.47%	64,781,507	68,053,401	66,696,806	68,023,863	68,180,090
439-Human Services								
Veterans Services	157,788	208,640	75.63%	249,333	249,333	247,462	257,319	259,396
Senior Aides Local Support	36,581	45,412	80.55%	53,189	53,189	53,189	54,986	55,216
Spring Lake Resource Center Administration	4,174	37,842	11.03%	40,024	40,024	39,635	41,095	41,253
Total Human Services	198,543	291,894	68.02%	342,546	342,546	340,286	353,400	355,865
440-Library								
Library	6,685,871	7,033,472	95.06%	7,558,220	7,689,631	8,180,079	7,849,694	8,028,338
Library - Law	64,841	66,978	96.81%	70,194	70,194	70,194	71,817	72,001
Library - LSCA Enrichment Grant	159,092	172,277	92.35%	0	150,145	0	0	0
Library - Smart Start	260,299	266,506	97.67%	285,764	285,764	306,489	312,247	306,489
Library - Motherhead	63,864	64,474	99.05%	75,598	75,598	76,927	78,231	76,927
Library - Foreign Language	49,917	50,000	99.83%	50,000	55,956	50,000	51,419	50,000
Total Library	7,283,884	7,653,707	95.17%	8,039,776	8,327,288	8,683,689	8,363,408	8,533,755
442 - Culture & Recreation								
Stadium Maintenance	81,024	85,695	94.55%	85,695	109,870	103,229	103,229	103,229
Culture Recreation Other	301,300	301,300	100.00%	276,300	276,300	290,700	276,300	276,300
Total Culture & Recreation	382,324	386,995	98.79%	361,995	386,170	393,929	379,529	379,529

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450-Economic Development								
Planning	2,400,821	2,533,148	94.78%	2,890,637	3,035,121	2,843,347	2,928,153	2,949,038
Engineering	204,416	216,615	94.37%	235,097	235,097	235,097	242,693	243,698
NC Cooperative Extension Service	445,658	468,667	95.09%	470,284	512,809	490,840	506,281	506,313
NC Cooperative Extension Programs	22,950	35,000	65.57%	27,500	27,500	44,500	44,500	44,500
Soil Conservation District	73,778	78,073	94.50%	52,187	54,325	70,412	72,033	72,216
Public Utilities	162,918	180,079	90.47%	193,712	193,712	183,917	189,999	190,749
Soil Conservation/Cost Share Program	42,419	46,362	91.49%	46,418	50,023	46,414	48,187	48,394
Economic Physical Development Other	420,625	435,385	96.61%	435,385	464,905	724,385	435,385	435,385
Industrial Park	32,664	59,490	54.91%	200,000	204,490	85,000	85,000	85,000
Total Economic Development	3,806,247	4,052,819	93.92%	4,551,220	4,777,982	4,723,912	4,552,231	4,575,293
470 - Education								
Education - BOE	62,466,903	60,992,358	102.42%	63,209,481	62,825,539	65,238,363	65,897,226	65,897,226
Education - FTCC	7,063,282	8,848,316	79.83%	8,316,823	13,627,587	7,690,263	7,690,263	7,690,263
Total Education	69,530,185	69,840,674	99.56%	71,526,304	76,453,126	72,084,799	73,587,489	73,587,489
Total General Fund	247,209,396	257,943,380	95.84%	255,439,315	275,801,587	261,352,737	260,005,031	261,180,295

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Separate Funds:								
104-Wireless 911								
Wireless 911	18,705	201,372	9.29%	215,000	215,000	215,000	215,000	215,000
106-County School Fund								
School Special Sales Tax	6,173,820	6,409,445	96.32%	4,188,658	4,188,658	4,038,648	4,038,648	4,038,648
School CO Category I	4,454,936	5,262,555	84.65%	1,925,000	9,997,500	0	1,929,192	1,929,192
School CO Category II	2,667,366	3,303,500	80.74%	2,661,342	3,144,642	0	2,815,000	2,815,000
School CO Category III	186,935	216,000	86.54%	225,000	682,000	0	350,000	350,000
Total School Fund	13,483,057	15,191,500	88.75%	9,000,000	18,012,800	4,038,648	9,132,840	9,132,840
107-Emergency 911 Fund								
Emergency 911	534,381	623,634	85.69%	470,113	507,127	543,717	544,172	544,064
911 Sign Shop	118,048	119,025	99.18%	122,231	122,231	132,325	132,325	132,433
Total Emergency 911	652,430	742,659	87.85%	592,344	629,358	676,042	676,497	676,497
112-Mental Health								
43A-Mental Health Children								
Child & Youth Contracts	48,770	618,000	7.89%	840,000	840,000	343,370	343,370	343,370
Adolescent Sex Offender Treatment	53,176	140,532	37.84%	148,738	148,738	148,091	148,091	148,091
Family Preservation	176,509	214,788	82.18%	187,603	187,603	184,993	184,993	185,581
Homeless Child	44,842	49,065	91.39%	56,475	56,475	56,383	58,250	58,459
Smart Start	201,598	207,630	97.09%	205,543	217,850	225,146	231,744	232,001
Community Based Alternatives - In Home	191,163	227,005	84.21%	237,467	223,335	233,853	233,853	234,681
Periodic Outpatient Services	731,155	1,097,124	66.64%	1,237,819	1,237,819	1,231,459	1,231,459	1,223,719
Winding Creek	450,353	523,650	86.00%	508,660	508,660	497,455	497,455	497,455
DSS Family Preservation	200,787	275,422	72.90%	289,418	289,418	305,145	305,145	306,751
Adolescent Group Home	710,514	741,802	95.78%	799,669	819,669	739,714	739,714	739,714
Total Mental Health Children	2,808,868	4,095,018	68.59%	4,511,392	4,529,567	3,965,609	3,974,074	3,969,822
43B-Mental Health Substance								
Community Partnership	611,070	690,447	88.50%	808,283	1,418,367	1,429,370	1,429,370	1,432,162
Case Management & Referral - Substance Abuse	35,077	35,336	99.27%	38,267	39,317	39,806	39,806	39,971
High Risk - Primary Prevention	103,789	124,343	83.47%	96,510	96,510	100,718	100,718	103,964
Runaway/Homeless Youth	1,050	3,055	34.38%	0	0	0	0	0
NC Treatment Alternative to Street Crime	234,936	256,440	91.61%	274,145	279,542	282,722	282,722	283,946
NC Adolescent Substance Abuse	100,428	114,103	88.02%	123,911	123,911	121,157	122,021	122,660
Alcohol Drug - Women	114,825	156,484	73.38%	165,401	165,401	157,560	157,560	157,560
Substance Abuse Periodic	690,943	779,135	88.68%	845,839	844,789	826,335	827,077	724,813
Substance Abuse Contracts	178,674	216,135	82.67%	466,135	466,135	862,713	862,713	862,713
Workfirst	60,437	80,694	74.90%	81,980	81,980	85,223	85,223	85,581
Substance Abuse Majors Grant	187,687	241,165	77.83%	263,459	263,459	231,967	232,246	228,367
Detoxification	822,119	911,761	90.17%	1,086,283	2,190,786	1,156,637	1,156,637	1,030,053
Consultation & Education	163,601	172,834	94.66%	184,183	184,183	184,387	184,835	184,835
Total Mental Health Substance	3,304,635	3,781,932	87.38%	4,434,396	6,154,380	5,478,595	5,480,928	5,256,625
43C-MH Developmental Disability								
Community Alternative Program-Dev. Disabled	582,426	951,406	61.22%	0	0	0	0	0
Developmentally Disabled Adult Outpatient	247,080	319,839	77.25%	0	0	0	0	0
Spainhour	172,896	398,565	43.38%	0	0	0	0	0
Adult Better Living Efficiency	223,232	287,217	77.72%	298,895	298,895	305,463	305,463	227,520
Intermediate Care Facility/Mentally Retarded	1,396,315	1,618,563	86.27%	1,618,563	1,618,563	1,618,563	1,618,563	1,618,563
Autism	63,655	96,474	65.98%	101,403	101,403	105,252	105,252	45,995
Smart Start Day Care	12,017	12,500	96.14%	0	0	0	0	0
Early Intervention	79,964	234,670	34.07%	0	0	0	0	0
Developmentally Disabled Contracts	1,057,259	1,147,196	92.16%	1,802,228	2,852,220	1,941,885	1,941,885	2,079,085
Developmentally Disabled Child Outpatient	153,587	246,326	62.35%	0	0	0	0	0
Total MH Developmental Disability	3,988,431	5,312,756	75.07%	3,821,089	4,871,081	3,971,163	3,971,163	3,971,163
43E-Mental Health Adult Services								
Case Management	678,285	1,101,368	61.59%	1,165,773	1,165,773	1,209,665	1,214,720	1,146,181
Partial Hospitalization	766,757	902,119	85.00%	912,437	972,437	757,586	757,586	745,421

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Adult Community Services	287,400	478,399	60.08%	411,054	411,054	512,460	512,460	512,593
Adult Chronically Mentally Ill Group Home	117,437	260,000	45.17%	174,000	174,000	0	0	0
Adult Contracts	34,725	34,725	100.00%	434,725	434,725	608,725	608,725	815,548
Housing & Urban Development Apartments	208,127	280,757	74.13%	0	0	0	0	0
Adult Homeless	38,618	83,291	46.37%	84,000	84,000	85,915	85,992	86,644
Crisis Stabilization	714,807	934,496	76.49%	985,940	985,940	1,064,994	1,064,994	1,010,655
Adult Periodic	1,362,159	1,616,764	84.25%	1,875,739	1,875,739	1,787,822	1,787,822	1,787,822
Total MH Adult Services	4,208,316	5,691,919	73.93%	6,043,668	6,103,668	6,027,167	6,032,299	6,104,864
434-MH Comprehensive Treatment Svc Prog								
Moderate Management Group Living	431,010	527,961	81.64%	515,215	515,215	85,754	89,315	49,722
Case Management	391,813	479,356	81.74%	507,447	507,447	531,948	482,116	478,771
High Management Group Home	0	0	0.00%	0	0	0	0	0
Tiffany Group Home	429,416	444,299	96.65%	474,350	519,350	629,011	694,696	700,124
Court Order Evaluations	0	0	0.00%	125,000	125,000	125,000	125,000	125,502
Professional Parenting	2,237,511	2,238,978	99.93%	2,128,454	2,128,454	1,692,478	1,692,514	1,692,705
Day Treatment	86,391	169,725	50.90%	128,669	128,669	124,047	128,465	127,683
Administration	193,831	1,060,640	18.27%	1,073,144	1,028,144	668,229	671,976	670,623
Total MH Comprehensive Treatment Svc Prog	3,769,972	4,920,959	76.61%	4,952,279	4,952,279	3,856,467	3,884,082	3,845,130
435-Mental Health								
Mental Health	553,498	743,630	74.43%	830,071	905,071	881,949	882,574	883,692
Medical Services	1,930,182	2,255,342	85.58%	2,558,243	2,635,243	2,664,218	2,668,546	2,677,961
General Support	552,747	728,107	75.92%	460,337	460,337	460,337	460,962	458,451
Medical Records	375,062	419,394	89.43%	441,952	441,952	523,741	523,741	524,270
Business Management & Accountability	506,274	584,040	0.00%	611,708	611,708	635,962	635,962	638,857
Provider Relations and Support	134,375	246,334	0.00%	254,439	254,439	243,396	247,663	248,779
Management Information Systems	572,260	907,369	63.07%	678,550	678,550	687,150	688,042	689,560
Access Line Screening Triag & Referral	357,707	882,090	0.00%	1,010,223	1,010,223	1,131,914	1,131,914	1,130,695
Personnel	123,325	151,047	81.65%	154,407	154,407	158,451	162,584	163,100
Service Management	296,839	766,002	0.00%	802,146	802,146	815,225	842,117	845,722
Medicaid Contracts	2,326,770	2,333,500	99.71%	2,113,500	3,013,500	1,506,750	1,506,750	1,506,750
Consumer Affairs & Customer Service	140,762	493,601	0.00%	496,438	496,438	510,138	532,444	518,824
Quality Improvement & Outcome	546,670	1,009,018	0.00%	915,048	915,048	955,830	955,830	954,539
Managed Care	86,346	94,794	91.09%	52,831	52,831	46,438	48,125	48,322
Total Mental Health	8,502,817	11,614,268	73.21%	11,379,893	12,431,893	11,221,499	11,287,254	11,289,522
436-MH Mentally Retarded & Ill								
Mentally Retarded & Ill Contracts	1,300,412	1,334,445	97.45%	1,367,393	1,434,518	1,409,788	1,409,788	1,409,788
Administrative	22,309	22,956	97.18%	0	0	0	0	0
Case Management	80,000	144,164	55.49%	0	0	0	0	0
Crisis Diversion	30,038	47,083	63.80%	48,873	48,873	51,710	51,710	51,906
Total MH Mentally Retarded & Ill	1,432,760	1,548,648	92.52%	1,416,266	1,483,391	1,461,498	1,461,498	1,461,694
Total Mental Health Fund	28,015,799	36,965,500	75.79%	36,558,983	40,526,259	35,981,998	36,091,298	35,898,820

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Department	FY 2005			FY2006		FY 2007		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/05	Budget 6/30/06	Requested Budget	Recommended Budget	Adopted Budget
114-Food & Beverage Fund								
Prepared Food & Beverage Tax	3,361,564	3,363,015	99.96%	3,648,144	3,648,144	3,844,503	3,844,503	3,844,503
115-Group Insurance Fund								
Group Insurance	13,696,490	15,780,033	86.80%	12,915,128	12,915,128	13,318,882	13,318,882	13,318,882
116-Employee Benefit Fund								
Employee Flexible Benefits	282,911	500,000	56.58%	400,000	400,000	350,000	350,000	350,000
117-Vehicle Insurance Fund								
Vehicle Insurance	0	0	0.00%	0	0	0	0	445,000
120-Workers Compensation Fund								
Workers Compensation	1,222,114	1,235,686	98.90%	1,466,434	1,466,434	1,495,077	1,699,501	1,700,615
130-Workforce Devel Admin Fund								
Workforce Center Administration	204,807	232,596	88.05%	221,253	231,253	302,807	302,807	302,807
133-Workforce Development Fund								
Work Initiative Act - Adult	435,228	482,677	90.17%	529,942	529,942	566,485	566,485	566,485
Work Initiative Act - Youth 70%	370,039	381,897	96.89%	403,753	403,753	387,594	387,594	387,594
Statewide Activities	181,835	293,499	61.95%	271,915	290,515	116,249	116,249	116,249
Work Initiative Act - Youth 30%	149,545	253,638	58.96%	254,359	254,359	253,066	253,066	253,066
Work Initiative Act Dislocated Worker	485,444	590,094	82.27%	699,226	699,226	525,500	525,500	525,500
Total Workforce Development	1,622,091	2,001,805	81.03%	2,159,195	2,177,795	1,848,894	1,848,894	1,848,894
136-WDC National Emergency Fund								
Disaster Relief Hurricane Katrina	0	0	0.00%	0	40,775	30,775	30,775	30,775
National Emergency Grant	1,421,062	2,152,787	66.01%	1,092,939	2,299,139	1,707,985	1,707,985	1,707,985
Base Realignment and Closure					560,000	538,744	538,744	538,744
Total National Emergency Funds	1,421,062	2,152,787	66.01%	1,092,939	2,899,914	2,277,504	2,277,504	2,277,504
139-Senior Aides Fund								
Senior Aides	269,714	279,844	96.38%	273,349	278,099	274,699	274,699	274,699
Total Workforce Development Funds	3,517,674	4,667,032	75.37%	3,746,736	5,587,061	4,703,904	4,703,904	4,703,904
220-Industrial Development Fund								
Industrial Development Inducement	2,096,541	5,055,645	41.47%	3,344,978	3,444,172	846,015	3,398,108	3,407,641
230-Federal Drug Forfeiture Funds								
Justice	0	218,892	0.00%	233,928	2,015,225	234,612	244,032	264,684
231 - Federal Drug Forfeiture Fund								
Federal Drug Forfeitures	6,477	6,517	99.38%	0	0	0	0	0
232 - State Drug Forfeiture Fund								
State Drug Forfeitures	33,685	33,685	100.00%	0	148,850	0	0	0
240 - Injured Animal Fund								
Injured Animal Stabilization	50	1,000	5.00%	1,000	1,000	1,500	1,500	1,500
250-Water & Sewer Fund								
Water & Sewer Department	848,446	1,735,972	48.87%	4,465,000	5,623,814	1,500,000	1,500,000	2,000,000
252-Eastover Sanitary District Fund								
Eastover Sanitary District	248,656	337,941	73.58%	260,000	554,085	248,912	248,912	248,912
253-Norcross Water and Sewer Fund								
Norcross Water and Sewer	0	0	0.00%	0	143,090	245,371	245,371	245,371

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Department	FY 2005			FY2006		FY 2007		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/05	Budget 6/30/06	Requested Budget	Recommended Budget	Adopted Budget
410-Property Revaluation Fund								
Property Revaluation	461,702	516,461	89.40%	507,252	540,182	535,862	552,932	555,619
420- Recreation Fund								
Recreation	3,544,551	6,042,350	58.66%	3,273,505	6,955,561	2,798,572	2,606,755	2,606,755
430-Juvenile Crime Prevention Fund								
Juvenile Crime Prevention	826,579	969,220	85.28%	945,638	1,085,592	886,125	886,125	886,125
JCP Residential Group Home	622,952	637,113	97.78%	668,021	621,553	661,661	661,661	661,661
Total Juvenile Crime Prevention	1,449,531	1,606,333	90.24%	1,613,659	1,707,145	1,547,786	1,547,786	1,547,786
446-County Community Devel Fund								
County CDBG Administration	305,984	362,800	84.34%	349,225	349,225	324,419	324,419	324,194
Housing Activities	660,750	1,339,750	49.32%	818,783	1,299,675	636,187	636,187	636,187
Economic Development	7,946	242,800	3.27%	53,273	209,273	54,570	54,570	54,570
Public Facilities	1,173,749	1,395,657	84.10%	223,504	858,504	313,802	313,802	313,802
Public Services	207,656	250,350	82.95%	236,667	251,151	213,975	213,975	213,975
Emergency Shelter Grants	0	0	0.00%	0	178,254	0	0	0
Total County Community Development	2,356,085	3,591,357	65.60%	1,681,452	3,146,082	1,542,953	1,542,953	1,542,728
447-Community Devel Home Fund								
Home Administration	106,309	200,541	53.01%	67,213	165,304	75,646	75,646	75,646
Home Housing Activity	520,750	1,933,136	26.94%	957,103	2,433,650	885,841	885,841	885,841
Total Community Devel Home	627,059	2,133,677	29.39%	1,024,316	2,598,954	961,487	961,487	961,487
448-CD Support Housing								
Support Housing Administration	12,362	17,498	70.65%	6,086	4,952	0	0	0
Support Housing Program Grants	239,313	677,990	35.30%	135,000	395,259	50,000	50,000	50,000
Total Support Housing	251,675	695,488	36.19%	141,086	400,211	50,000	50,000	50,000
Total All Community Development Funds	3,234,819	6,420,522	50.38%	2,846,854	6,145,247	2,554,440	2,554,440	2,554,215
451-NC 91-08-010 Fund								
Planning Grants	62,080	62,080	100.00%	62,080	57,770	57,770	57,770	67,960
452-US DOT 104 Fund								
US DOT 104 (F)	224,721	290,380	77.39%	547,850	547,850	379,650	379,650	379,650
454-NC Elderly								
Community Transportation Program	55,463	68,444	81.03%	68,204	68,230	64,480	64,480	64,480
Rural Operation Assistance Program	207,223	208,964	99.17%	224,780	234,780	231,710	231,710	246,710
Mid Carolina Senior Transportation	67,488	67,488	100.00%	67,488	70,735	65,023	65,023	65,023
Total NC Elderly	330,175	344,896	95.73%	360,472	373,745	361,213	361,213	376,213
469-Fire Tax								
Special Fire District Tax	300,986	598,093	50.32%	302,936	613,506	255,628	255,628	255,628
470-Beaver Dam								
Beaver Dam Fire District	101,579	101,627	99.95%	100,567	101,660	106,768	106,768	106,768
472-Bethany								
Bethany Fire District	142,998	143,090	99.94%	137,609	142,436	150,972	150,972	150,972
473-Bonnie Doone								
Bonnie Doone Fire District	223,176	223,265	99.96%	199,944	208,957	30,661	30,661	30,661
474-Cotton								
Cotton Fire District	437,819	437,850	99.99%	424,186	443,478	508,711	508,711	508,711
476-Cumberland Road								
Cumberland Road Fire District	275,300	275,400	99.96%	283,542	296,862	330,079	330,079	330,079

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Department	FY 2005			FY2006		FY 2007		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/05	Budget 6/30/06	Requested Budget	Recommended Budget	Adopted Budget
478-Eastover								
Eastover Fire District	306,119	306,221	99.97%	291,897	309,597	331,503	331,503	331,503
480-Godwin Falcon								
Godwin Falcon Fire District	69,678	69,719	99.94%	64,801	66,596	68,630	68,630	68,630
482-Grays Creek								
Grays Creek Fire Department #18	193,603	193,670	99.97%	191,689	197,713	219,478	219,478	219,478
Grays Creek Fire Department #24	193,570	193,670	99.95%	191,689	197,713	219,478	219,478	219,478
Total Grays Creek Fire District	387,173	387,340	99.96%	383,378	395,426	438,956	438,956	438,956
484-Lafayette Village								
Lafayette Village Fire District	380,352	408,554	93.10%	382,410	389,135	57,763	57,763	57,763
486-Lake Rim								
Lake Rim Fire District	1,058,860	1,059,010	99.99%	1,018,172	1,020,873	119,524	119,524	119,524
490-Manchester								
Manchester Fire District (Spring Lake)	82,499	82,985	99.41%	77,524	77,524	86,122	86,122	86,122
492-Pearces Mill								
Pearces Mill Fire District	595,096	595,199	99.98%	576,397	606,443	637,464	637,464	637,464
494-Stedman								
Stedman Fire District	94,750	94,850	99.89%	92,705	99,236	100,887	100,887	100,887
495-Stoney Point								
Stoney Point Fire District	682,020	682,122	99.99%	653,763	690,087	561,004	561,004	561,004
496-Vander								
Vander Fire District	569,156	569,402	99.96%	583,535	594,740	619,932	619,932	619,932
498-Wade								
Wade Fire District	63,331	63,431	99.84%	59,397	72,863	64,262	64,262	64,262
499-Westarea								
Westarea Fire District	753,776	753,816	99.99%	685,669	699,393	794,464	794,464	794,464
620-Civic Center Fund								
Civic Center	6,427,229	8,552,807	75.15%	4,986,518	7,148,105	6,182,612	5,442,898	5,442,898
621-Civic Center Motel Tax								
Civic Center Motel Tax	656,597	720,127	91.18%	795,283	795,283	738,506	738,506	738,506
623-Coliseum Debt Service								
Debt Service - Coliseum	2,908,127	4,664,143	62.35%	4,786,050	4,786,050	4,911,550	4,911,550	4,911,550
625-Solid Waste Fund								
Administration	611,761	667,766	91.61%	784,198	784,198	681,462	687,056	688,882
Ann Street	1,764,347	2,496,995	70.66%	3,152,583	3,178,511	3,868,706	3,858,607	3,856,920
Wilkes Road	1,092,024	1,643,054	66.46%	819,502	1,069,502	638,127	638,127	638,893
Container Sites	594,928	735,066	80.94%	762,895	768,745	791,352	793,486	800,218
Transportation	413,053	431,323	95.76%	482,827	482,827	710,935	710,302	711,541
Household Hazardous Waste/Planning	117,553	165,647	70.97%	180,098	180,098	195,273	195,730	196,481
Maintenance	420,705	460,470	91.36%	524,187	524,187	477,731	478,160	478,839
White Goods	214,187	267,817	79.98%	269,730	269,730	296,307	296,992	298,470
Construction & Demolition	72,095	171,749	41.98%	231,300	231,300	158,091	158,229	158,646
Recycling	0	0	0.00%	1,337,604	1,337,604	897,095	898,390	900,346
Total Solid Waste	5,300,654	7,039,887	75.29%	8,544,924	8,826,702	8,715,079	8,715,079	8,729,236

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Department	FY 2005			FY2006		FY 2007		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/05	Budget 6/30/06	Requested Budget	Recommended Budget	Adopted Budget
630-General Litigation								
Legal	551,871	550,624	100.23%	218,905	318,905	218,905	218,905	218,905
802-Fayetteville Tax Fund								
City of Fayetteville	40,376,216							
804-Revitalization Tax								
Downtown Revitalization	73,986							
806-Falcon Tax								
Town of Falcon	18,171							
808-Godwin Tax								
Town of Godwin	9,522							
810-Hope Mills Tax								
Town of Hope Mills	2,531,465							
812-Linden Tax								
Town of Linden	14,962							
814-Spring Lake Tax								
Town of Spring Lake	2,140,815							
816-Stedman Tax								
Town of Stedman	133,775							
818-Wade Tax								
Town of Wade	43,298							
820-Intergovernment Fund								
Sheriff	23,880							
Domestic Violence Center	80,880							
Excise Tax on Deeds	1,131,226							
Cumberland County Schools	2,672							
Total Intergovernment	1,238,658							
822-Stormwater Fund								
Stormwater Utility	2,145,603							
824-Tourism Development Authority								
Tourism Development Authority	2,071,899	0	0.00%	0	3,348,300	3,200,000	3,200,000	3,200,000
850-Inmate Welfare								
Inmate Canteen	355,822	400,000	88.96%	375,983	375,983	375,424	375,424	376,159
855-Inmate Trust Fund								
Inmate Account Fund	731,980							
870-LEO Special Separation								
LEO Separation Allowance	117,449	225,000	52.20%	230,000	230,000	235,000	235,000	235,000
875-Cumberland Cemetery Trust								
Cemetery Trust	2,710	6,900	39.28%	4,300	4,300	4,300	4,300	4,300
Total Separate Funds	151,993,305	131,156,586	115.89%	112,319,742	144,320,360	105,780,463	112,835,886	113,662,251
Total County Annually Budgeted Funds	399,202,701	389,099,966	102.60%	367,759,057	420,121,947	367,133,200	372,840,917	374,842,546

EXPENDITURES BY ORGANIZATION

Department	FY 2005			FY2006		FY 2007		
	Actual Expenditure	Final FY Budget	%Budget Spent	Budget 07/01/05	Budget 6/30/06	Requested Budget	Recommended Budget	Adopted Budget
Multi-Year Funds:								
002-Detention Facility Fund								
Detention Facility (closeout)	59,158,256	65,075,572	90.91%	0	0	0	0	0
004 - School Bond Projects								
School Bond Projects	106,182,120	108,047,215	98.27%	108,047,215	108,222,941	108,222,941	108,222,941	108,222,941
005 - MH Winding Creek Facility								
Winding Creek Facility (closeout)	3	3,228,289	0.00%	0	0	0	0	0
006 - Animal Control								
Animal Control Building	312,779	4,399,708	7.11%	4,399,708	5,173,753	5,118,753	5,118,753	5,173,753
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 (closeout)	0	6,917,509	0.00%	0	0	0	0	0
009 - NORCRESS Sewer Project								
NORCRESS Sewer Project	8,922,388	9,634,628	92.61%	9,634,628	9,734,628	9,734,628	9,734,628	9,734,628
010 - Kelly Hills Sewer Project								
Kelly Hills Sewer Project	2,087,921	3,583,400	58.27%	3,583,400	3,583,400	3,583,400	3,583,400	3,583,400
011 - Sheriff Training Facility								
Training Facility Project	117,187	2,180,000	5.38%	2,180,000	4,099,147	4,099,147	4,099,147	4,099,147
012 - Eastover Sanitary District Sewer Project								
Eastover Sanitary District Sewer Project	103,556	2,859,786	3.62%	2,859,786	2,859,786	2,859,786	2,859,786	2,859,786
013 - 2004 School Bond Projects								
2004 School Bond Projects	43,834,913	45,871,108	95.56%	45,871,108	45,871,108	45,871,108	45,871,108	45,871,108
014 - Averasboro Battlefield								
Averasboro Battlefield	227,446	577,617	0.00%	577,617	577,617	577,617	577,617	577,617
105-CP Bond Fund								
NC School Bond Projects (closeout)	73,306,839	73,306,839	100.00%	0	0	0	0	0
Total Multi-Year Funds	298,451,458	330,470,944	90.31%	181,942,735	184,911,653	184,856,653	184,856,653	184,911,653
Total All Funds	697,654,159	719,570,910	96.95%	549,701,792	605,033,600	551,989,853	557,697,570	559,754,199