

ADOPTED BUDGET FY18-19

	MANDATED SERVICE WITH MANDATED FUNDING REQUIREMENTS
	MANDATED SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS
	DISCRETIONARY SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS

			FY18-19	
			ORIGINAL	% OF TOTAL
			APPROP	BUDGET
GENERAL GOVERNMENT				
10	0825	NONDEPARTMENTAL-MM	1,936,202	0.5817%
10	1420	LEGAL-RISK MANAGEMENT	636,244	0.1911%
10	1820	REGISTER OF DEEDS - AEPF	250,000	0.0751%
TOTAL GENERAL GOVERNMENT			2,822,446	0.8479%
HUMAN SERVICES				
20	6103	ENVIRONMENTAL HEALTH	1,676,412	0.5036%
20	6105	VECTOR CONTROL	500,555	0.1504%
20	6115	WOMEN'S PREVENTIVE HEALTH	764,460	0.2297%
20	6131	EPIDEMIOLOGY	1,923,329	0.5778%
20	6133	TUBERCULOSIS	379,853	0.1141%
20	6215	LINKS	41,550	0.0125%
20	6218	MEDICAID	30,688	0.0092%
20	6221	SPECIAL ASSISTANCE - ADULT	1,145,000	0.3440%
20	6224	FOOD STAMPS	80,018	0.0240%
20	6227	TANF ASSISTANCE	11,860	0.0036%
20	6230	TITLE XIX - MEDICAL TRANSPORTATION	70,000	0.0210%
20	6233	ADOPTION ASSISTANCE	1,267,414	0.3808%
20	6235	REUNIFICATION SERVICES	137,900	0.0414%
20	6236	FOSTER CARE ASSISTANCE	3,862,968	1.1605%
20	6239	GENERAL ASSISTANCE-COURT MANDATED	12,000	0.0036%
20	6242	PSYCHOLOGICAL SERVICE	91,500	0.0275%
20	6245	CLIENT RELATED SUPPORT	302,500	0.0909%
20	6248	ADULT DAY CARE SERVICES	142,963	0.0429%
20	6251	CHILD DAY CARE	5,000	0.0015%
20	6254	SERVICES FOR THE BLIND	9,000	0.0027%
20	6257	STATE MANDATED ACTIONS	8,000	0.0024%
20	6260	CHILD SUPPORT SERVICES	1,827,582	0.5491%
20	6263	TANF EMPLOYMENT PROGRAMS	65,500	0.0197%
20	6266	ENERGY NEIGHBOR	31,588	0.0095%
20	6269	ENERGY ASSISTANCE	761,372	0.2287%
20	6273	NCNG SHARE THE WARMTH	3,450	0.0010%
20	6277	LIEAP ASSISTANCE PAYMENTS	742,485	0.2231%
20	6510	TRILLIUM HEALTH RESOURCES	1,766,667	0.5308%
TOTAL HUMAN SERVICES			17,661,614	5.3060%
DEBT SERVICE				
70	0830	DEBT SERVICE	11,284,546	3.3902%
70	0835	NHC - CFPUA DEBT SERVICE	1,439,350	0.4324%
70	6511	HEALING PLACE-DEBT SERVICE	496,650	0.1492%

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			ORIGINAL	% OF TOTAL
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70	6910	CAPE FEAR COMMUNITY COLLEGE-DEBT	15,520,520	4.6628%
70	6920	NEW HANOVER COUNTY SCHOOL-DEBT	26,205,013	7.8727%
TOTAL DEBT SERVICE			54,946,079	16.5073%
TOTAL			75,430,139	22.6613%
GENERAL GOVERNMENT				
10	0110	GOVERNING BODY - COUNTY COMMISSIONERS	426,603	0.1282%
10	0310	COUNTY MANAGER	1,009,072	0.3032%
10	0410	COMMUNICATIONS AND OUTREACH	656,525	0.1972%
10	0510	HUMAN RESOURCES	975,260	0.2930%
10	0610	SOIL AND WATER CONSERVATION	231,739	0.0696%
10	0810	FINANCE	1,722,573	0.5175%
10	0825	NONDEPARTMENTAL-MD	2,273,168	0.6829%
10	1010	INFORMATION TECHNOLOGY	8,188,591	2.4601%
10	1210	TAX	4,150,416	1.2469%
10	1220	TAX REAPPRAISAL	150,000	0.0451%
10	1410	LEGAL - COUNTY ATTORNEY	783,160	0.2353%
10	1610	BOARD OF ELECTIONS	1,058,411	0.3180%
10	1810	REGISTER OF DEEDS	1,341,338	0.4030%
10	2010	PROPERTY MANAGEMENT	9,474,727	2.8465%
10	2020	VEHICLE MANAGEMENT	3,458,246	1.0390%
10	5010	PLANNING AND ZONING	1,397,104	0.4197%
TOTAL GENERAL GOVERNMENT			37,296,933	11.2050%
HUMAN SERVICES				
20	6101	HEALTH ADMINISTRATION	934,713	0.2808%
20	6109	LABORATORY	440,794	0.1324%
20	6112	LOCAL BIOTERRORISM PROGRAM	72,751	0.0219%
20	6119	HEALTH PROMOTIONS	321,422	0.0966%
20	6121	BOARD OF HEALTH	7,100	0.0021%
20	6127	WOMEN INFANTS & CHILDREN	766,161	0.2302%
20	6143	PREGNANCY CARE MANAGEMENT	418,733	0.1258%
20	6149	MATERNAL HEALTH	288,174	0.0866%
20	6155	CHILD HEALTH	417,938	0.1256%
20	6159	SCHOOL HEALTH	2,543,276	0.7641%
20	6191	CHILD COORDINATION 4 CHILDREN	389,568	0.1170%
20	6201	DSS - ADMINISTRATION	23,434,351	7.0403%
20	6203	DSS - BOARD MEMBERS	5,482	0.0016%
20	6209	DSS SECURITY	181,716	0.0546%
TOTAL HUMAN SERVICES			30,222,179	9.0796%

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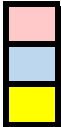
			FY18-19	
			ORIGINAL	% OF TOTAL
			APPROP	BUDGET
PUBLIC SAFETY				
30	0000	NONDIVISION-LEO	815,384	0.2450%
30	2401	COURTS ADMINISTRATION	228,246	0.0686%
30	2410	CLERK OF SUPERIOR COURT	38,560	0.0116%
30	2440	DISTRICT ATTORNEY	125,500	0.0377%
30	2445	PUBLIC DEFENDER'S OFFICE	5,300	0.0016%
30	2455	JUDICIAL OFFICES	1,000	0.0003%
30	3010	PUBLIC SAFETY COMMUNICATION	5,042,060	1.5148%
30	3050	EMERGENCY MANAGEMENT	543,241	0.1632%
30	3055	EMERGENCY SHELTERS	318,000	0.0955%
30	3060	800 MHZ COMMUNICATIONS SYSTEM	1,235,763	0.3713%
30	3210	SHERIFF ADMINISTRATION	3,301,835	0.9920%
30	3230	JUDICIAL SERVICES	5,337,773	1.6036%
30	3240	DETENTION - SHERIFF	18,588,361	5.5844%
30	3260	UNIFORM PATROL	11,674,298	3.5073%
30	3270	VICE	3,911,781	1.1752%
30	3280	DETECTIVES	4,115,645	1.2365%
30	3290	SUPPORT SERVICES	3,463,085	1.0404%
30	3291	SUPPORT SERVICES-ANIMAL SERVICES	1,387,330	0.4168%
30	3610	INSPECTIONS ADMINISTRATION	526,642	0.1582%
30	3620	DEVELOPMENT SERVICES & PLAN REVIEW SERVICES	1,071,557	0.3219%
30	3630	INSPECTION SERVICES	2,283,807	0.6861%
30	6310	JUVENILE JUSTICE	151,000	0.0454%
TOTAL PUBLIC SAFETY			64,166,168	19.2773%
CULTURE AND RECREATION				
50	7030	LAW LIBRARY	130,128	0.0391%
TOTAL CULTURE AND RECREATION			130,128	0.0391%
EDUCATION				
60	6910	CAPE FEAR COMMUNITY COLLEGE	10,852,593	3.2604%
60	6920	NEW HANOVER COUNTY SCHOOL	82,521,692	24.7918%
TOTAL EDUCATION			93,374,285	28.0522%
TOTAL			225,189,693	67.6531%
GENERAL GOVERNMENT				
10	0710	OFFICE OF STRATEGY	767,566	0.2306%
10	0825	NONDEPARTMENTAL-DD	1,130,268	0.3396%
10	2210	ENGINEERING	669,140	0.2010%
10	2220	STORM WATER DRAINAGE	134,800	0.0405%
TOTAL GENERAL GOVERNMENT			2,701,774	0.8117%

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HUMAN SERVICES				
20	2610	OUTSIDE AGENCIES - HUMAN SERVICES	674,635	0.2027%
20	6108	GOOD SHEPHERD PROGRAM	89,090	0.0268%
20	6117	COMMUNITY HEALTH	485,898	0.1460%
20	6120	SAFE KIDS	3,000	0.0009%
20	6126	WIC REGION LACTATION TRAINING	59,625	0.0179%
20	6128	WIC-BREASTFEEDING PEER COUNSEL	37,542	0.0113%
20	6129	NUTRITION	161,833	0.0486%
20	6130	MOBILE DENTAL UNIT	911,523	0.2738%
20	6161	NC WISEWOMAN PROJECT	20,415	0.0061%
20	6181	FAMILY COUNSELING SERVICE	137,602	0.0413%
20	6185	MENTAL HEALTH	1,325,430	0.3982%
20	6189	HIV/STD PREVENTION OUTREACH	64,615	0.0194%
20	6239	GENERAL ASSISTANCE	20,140	0.0061%
20	6299	VETERAN SERVICES - DSS	151,264	0.0454%
20	6512	RECOVERY SERVICES TREATMENT	610,360	0.1834%
20	6870	SRC - ADMINISTRATION	238,212	0.0716%
20	6871	HEALTH & WELLNESS PROMOTION	87,652	0.0263%
20	6872	RECREATION & OUTREACH	434,373	0.1305%
20	6873	INDEPENDENT LIFE SERVICES	1,817,290	0.5460%
TOTAL HUMAN SERVICES			7,330,499	2.2023%
PUBLIC SAFETY				
30	2620	OUTSIDE AGENCIES - PUBLIC SAFETY	595,909	0.1790%
30	6330	JUVENILE JSTCE DELINQUENCY PROGRAM	85,340	0.0256%
30	6401	CENTRALIZED SUPPORT SERVICES	371,796	0.1117%
30	6410	YES COMMUNITY SERVICES & RESTITUTION	221,439	0.0665%
30	6435	YES JUVENILE PSYCHOLOGICAL	325,572	0.0978%
30	6440	YES PROSOCIAL DEVELOPMENT	641,316	0.1927%
30	6445	MISDEMEANOR DIVERSION PROGRAM	58,961	0.0177%
30	6470	AES-PRETRIAL RELEASE	547,840	0.1646%
30	6471	AES-DRUG TREATMENT COURT	65,450	0.0197%
30	6472	AES-DWI COURT	76,435	0.0230%
TOTAL PUBLIC SAFETY			2,990,058	0.8983%
ECONOMIC AND PHYSICAL DEVELOPMENT				
40	0827	ECONOMIC DEVELOPMENT	1,478,220	0.4441%
40	2630	OUTSIDE AGENCIES - ECONOMIC DEVELOPMENT	291,000	0.0874%
40	2635	OUTSIDE AGYS-ECONOMIC INCENTIVES	100,000	0.0300%
TOTAL ECONOMIC AND PHYSICAL DEVELOPMENT			1,869,220	0.5616%

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CULTURE AND RECREATION				
50	2640	OUTSIDE AGENCIES - CULTURE & RECREATION	980,425	0.2945%
50	5210	NCSU EXTENSION SERVICE	546,736	0.1643%
50	7010	LIBRARY	5,194,950	1.5607%
50	7020	PARTNERSHIP FOR CHILDREN	43,420	0.0130%
50	7301	PARKS AND GARDENS ADMIN	884,476	0.2657%
50	7310	PARKS & GARDENS OPERATION	5,096,423	1.5311%
50	7610	MUSEUM	1,304,865	0.3920%
50	7620	GRASSROOTS GRANT	5,000	0.0015%
TOTAL CULTURE AND RECREATION			14,056,295	4.2229%
TRANSFERS				
85	0000	TRANSFERS-CAPITAL PROJECT & FIRE SERVICES	3,291,754	0.9889%
TOTAL TRANSFERS			3,291,754	0.9889%
TOTAL			32,239,600	9.6857%
GRAND TOTAL			332,859,432	100.0000%