

**ADOPTED BUDGET FY20-21**

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

			FY20-21 ORIGINAL APPROPRIATION (\$)	% OF TOTAL BUDGET
<b>GENERAL GOVERNMENT</b>				
10	0825	NONDEPARTMENTAL-MM	1168287	0.3330%
10	1420	LEGAL-RISK MANAGEMENT	382,238	0.1089%
10	1820	REGISTER OF DEEDS - AEPF	100,000	0.0285%
<b>TOTAL GENERAL GOVERNMENT</b>			<b>1,650,525</b>	<b>0.4704%</b>
<b>HUMAN SERVICES</b>				
20	6103	ENVIRONMENTAL HEALTH	2,116,260	0.6032%
20	6105	VECTOR CONTROL	408,520	0.1164%
20	6115	WOMEN'S PREVENTIVE HEALTH	784,963	0.2237%
20	6131	EPIDEMIOLOGY	1,384,915	0.3947%
20	6133	TUBERCULOSIS	301,666	0.0860%
20	6215	LINKS	41,000	0.0117%
20	6218	MEDICAID	14,000	0.0040%
20	6221	SPECIAL ASSISTANCE - ADULT	1,111,380	0.3168%
20	6224	FOOD STAMPS	63,900	0.0182%
20	6227	TANF ASSISTANCE	11,000	0.0031%
20	6230	TITLE XIX - MEDICAL TRANSPORTATION	48,000	0.0137%
20	6233	ADOPTION ASSISTANCE	1,365,953	0.3893%
20	6235	REUNIFICATION SERVICES	110,373	0.0315%
20	6236	FOSTER CARE ASSISTANCE	3,751,040	1.0692%
20	6239	GENERAL ASSISTANCE-COURT MANDATED	23,000	0.0066%
20	6242	PSYCHOLOGICAL SERVICE	95,000	0.0271%
20	6245	CLIENT RELATED SUPPORT	250,000	0.0713%
20	6248	ADULT DAY CARE SERVICES	143,051	0.0408%
20	6251	CHILD DAY CARE	3,000	0.0009%
20	6254	SERVICES FOR THE BLIND	5,000	0.0014%
20	6257	STATE MANDATED ACTIONS	8,000	0.0023%
20	6260	CHILD SUPPORT SERVICES	1,407,554	0.4012%
20	6263	TANF EMPLOYMENT PROGRAMS	45,200	0.0129%
20	6266	ENERGY NEIGHBOR (PROGRESS ENERGY)	31,588	0.0090%
20	6269	ENERGY ASSISTANCE	856,132	0.2440%
20	6273	NCNG SHARE THE WARMTH	4,487	0.0013%
20	6277	LIEAP ASSISTANCE PAYMENTS	856,132	0.2440%
20	6510	TRILLIUM HEALTH RESOURCES	1,778,367	0.5069%
<b>TOTAL HUMAN SERVICES</b>			<b>17,019,481</b>	<b>4.8511%</b>
<b>DEBT SERVICE</b>				
70	0830	DEBT SERVICE	17,165,470	4.8927%
70	0835	NHC - CFPUA DEBT SERVICE	1,328,150	0.3786%
70	6910	CAPE FEAR COMMUNITY COLLEGE-DEBT	13,976,543	3.9837%
70	6920	NEW HANOVER COUNTY SCHOOL-DEBT	29,950,031	8.5367%
<b>TOTAL DEBT SERVICE</b>			<b>62,420,194</b>	<b>17.7916%</b>
<b>TOTAL</b>			<b>81,090,200</b>	<b>23.1132%</b>

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			FY20-21 ORIGINAL APPROPRIATION (\$)	% OF TOTAL BUDGET
<b>GENERAL GOVERNMENT</b>				
10	0110	GOVERNING BODY - COUNTY COMMISSIONERS	458,561	0.1307%
10	0310	COUNTY MANAGER	1,583,955	0.4515%
10	0410	COMMUNICATIONS AND OUTREACH	706,564	0.2014%
10	0510	HUMAN RESOURCES	1,272,921	0.3628%
10	0610	SOIL AND WATER CONSERVATION	248,961	0.0710%
10	0810	FINANCE	944,431	0.2692%
10	0825	NONDEPARTMENTAL-MD	2,468,264	0.7035%
10	1010	INFORMATION TECHNOLOGY	10,082,024	2.8737%
10	1210	TAX	4,414,947	1.2584%
10	1220	TAX REAPPRAISAL	289,661	0.0826%
10	1410	LEGAL - COUNTY ATTORNEY	861,449	0.2455%
10	1610	BOARD OF ELECTIONS	1,328,271	0.3786%
10	1810	REGISTER OF DEEDS	1,435,413	0.4091%
10	2010	PROPERTY MANAGEMENT	9,689,881	2.7619%
10	2020	VEHICLE MANAGEMENT	1,265,625	0.3607%
10	5010	PLANNING AND ZONING	1,526,205	0.4350%
<b>TOTAL GENERAL GOVERNMENT</b>			<b>38,577,133</b>	<b>10.9956%</b>
<b>HUMAN SERVICES</b>				
20	5910	HHS FISCAL OPERATIONS	1,201,833	0.3426%
20	5930	HHS ADMIN SERVICES	463,912	0.1322%
20	5950	HHS CENTRAL SUPPORT SERVI	1,583,252	0.4513%
20	6101	HEALTH ADMINISTRATION	810,918	0.2311%
20	6109	LABORATORY	414,927	0.1183%
20	6112	LOCAL BIOTERRORISM PROGRAM	106,823	0.0304%
20	6119	HEALTH PROMOTIONS	112,920	0.0322%
20	6121	BOARD OF HEALTH	1,700	0.0005%
20	6127	WOMEN INFANTS & CHILDREN	700,372	0.1996%
20	6143	PREGNANCY CARE MANAGEMENT	387,378	0.1104%
20	6149	MATERNAL HEALTH	281,696	0.0803%
20	6155	CHILD HEALTH	104,961	0.0299%
20	6159	SCHOOL HEALTH	3,087,000	0.8799%
20	6191	CHILD COORDINATION 4 CHILDREN	579,123	0.1651%
20	6201	DSS - ADMINISTRATION	24,887,913	7.0938%
20	6203	DSS - BOARD MEMBERS	7,101	0.0020%
20	6209	DSS SECURITY	192,322	0.0548%
20	6511	DSS SECURITY	505,050	0.1440%
<b>TOTAL HUMAN SERVICES</b>			<b>35,429,201</b>	<b>10.0984%</b>

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			FY20-21 ORIGINAL APPROPRIATION (\$)	% OF TOTAL BUDGET
<b>PUBLIC SAFETY</b>				
30	0000	SHERIFF LEO PENSION	815,384	0.2324%
30	2401	COURTS ADMINISTRATION	236,088	0.0673%
30	2410	CLERK OF SUPERIOR COURT	38,560	0.0110%
30	2440	DISTRICT ATTORNEY	129,473	0.0369%
30	2445	PUBLIC DEFENDER'S OFFICE	5,300	0.0015%
30	2455	JUDICIAL OFFICES	1,000	0.0003%
30	3010	911 COMMUNICATIONS	6,026,567	1.7178%
30	3210	SHERIFF ADMINISTRATION	3,911,677	1.1149%
30	3230	JUDICIAL SERVICES	6,016,576	1.7149%
30	3240	DETENTION - SHERIFF	19,862,392	5.6614%
30	3260	UNIFORM PATROL	13,463,314	3.8375%
30	3270	VICE	4,232,989	1.2065%
30	3280	DETECTIVES	4,400,534	1.2543%
30	3290	SUPPORT SERVICES	4,437,018	1.2647%
30	3291	SUPPORT SERVICES-ANIMAL SERVICES	1,537,722	0.4383%
30	3410	EMERGENCY MANAGEMENT	896,656	0.2556%
30	3415	EMERGENCY SHELTERS	42,000	0.0120%
30	3420	800 MHZ COMMUNICATIONS SYSTEM	848,466	0.2418%
30	3610	INSPECTIONS ADMINISTRATION	518,952	0.1479%
30	3620	DEVELOPMENT SERVICES & PLAN REVIEW SERVICES	1,097,965	0.3130%
30	3630	INSPECTION SERVICES	2,589,731	0.7382%
30	6310	JUVENILE JUSTICE	151,000	0.0430%
<b>TOTAL PUBLIC SAFETY</b>			<b>71,259,364</b>	<b>20.3111%</b>
<b>CULTURAL &amp; RECREATIONAL</b>				
50	7030	LAW LIBRARY	76,303	0.0217%
<b>TOTAL CULTURAL &amp; RECREATIONAL</b>			<b>76,303</b>	<b>0.0217%</b>
<b>EDUCATION</b>				
60	6910	CAPE FEAR COMMUNITY COLLEGE	10,823,244	3.0850%
60	6920	NEW HANOVER COUNTY SCHOOL	80,618,973	22.9788%
60	6920	NEW HANOVER COUNTY SCHOOLS CAPITAL	1,626,240	0.4635%
<b>TOTAL EDUCATION</b>			<b>93,068,457</b>	<b>26.5273%</b>
<b>TOTAL</b>			<b>238,410,458</b>	<b>67.9542%</b>

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			FY20-21 ORIGINAL APPROPRIATION (\$)	% OF TOTAL BUDGET
<b>GENERAL GOVERNMENT</b>				
10	0710	OFFICE OF STRATEGY	682,261	0.1945%
10	0825	NONDEPARTMENTAL-DD	1,515,149	0.4319%
10	2210	ENGINEERING	711,131	0.2027%
<b>TOTAL GENERAL GOVERNMENT</b>			<b>2,908,541</b>	<b>0.8290%</b>
<b>HUMAN SERVICES</b>				
20	2610	OUTSIDE AGENCIES - HUMAN SERVICES	1,868,181	0.5325%
20	6108	GOOD SHEPHERD PROGRAM	99,563	0.0284%
20	6117	COMMUNITY HEALTH	217,964	0.0621%
20	6120	SAFE KIDS	4,000	0.0011%
20	6126	WIC REGION LACTATION TRAINING	60,152	0.0171%
20	6128	WIC-BREASTFEEDING PEER COUNSEL	39,069	0.0111%
20	6129	NUTRITION	176,532	0.0503%
20	6130	MOBILE DENTAL UNIT	337,575	0.0962%
20	6161	NC WISEWOMAN PROJECT	20,415	0.0058%
20	6181	FAMILY COUNSELING SERVICE	130,144	0.0371%
20	6185	MENTAL HEALTH	1,464,186	0.4173%
20	6239	GENERAL ASSISTANCE	29,249	0.0083%
20	6295	DSS NON-COUNTY AGENCIES	175,000	0.0499%
20	6010	VETERAN SERVICES	156,260	0.0445%
20	6870	SRC - ADMINISTRATION	370,094	0.1055%
20	6871	SRC-HEALTH & WELLNESS PROMOTION	98,634	0.0281%
20	6872	SRC-RECREATION & OUTREACH	522,774	0.1490%
20	6873	SRC-INDEPENDENT LIFE SERVICES	2,063,000	0.5880%
<b>TOTAL HUMAN SERVICES</b>			<b>7,832,792</b>	<b>2.2326%</b>
<b>PUBLIC SAFETY</b>				
30	3235	FORENSIC LAB	656,323	0.1871%
30	2620	OUTSIDE AGENCIES - PUBLIC SAFETY	892,800	0.2545%
30	6330	JUVENILE JUSTICE DELINQUENCY PROGRAM	141,425	0.0403%
30	6401	CENTRALIZED SUPPORT SERVICES	400,013	0.1140%
30	6410	YES COMMUNITY SERVICES & RESTITUTION	286,313	0.0816%
30	6435	YES JUVENILE PSYCHOLOGICAL	256,079	0.0730%
30	6440	YES PROSOCIAL DEVELOPMENT	879,416	0.2507%
30	6445	MISDEMEANOR DIVERSION PROGRAM	69,080	0.0197%
30	6470	AES-PRETRIAL RELEASE	643,021	0.1833%
30	6471	AES-DRUG TREATMENT COURT	134,490	0.0383%
30	6472	AES-DWI COURT	85,411	0.0243%
<b>TOTAL PUBLIC SAFETY</b>			<b>4,444,371</b>	<b>1.2668%</b>
<b>ECONOMIC &amp; PHYSICAL DEVELOPMENT</b>				
40	2630	OUTSIDE AGENCIES - ECONOMIC DEVELOPMENT	898,446	0.2561%
40	2635	OUTSIDE AGYS-ECONOMIC INCENTIVES	70,000	0.0200%
<b>TOTAL ECONOMIC &amp; PHYSICAL DEVELOPMENT</b>			<b>968,446</b>	<b>0.2760%</b>
<b>CULTURAL &amp; RECREATIONAL</b>				
50	2640	OUTSIDE AGENCIES - CULTURAL & RECREATION	295,000	0.0841%
50	5210	NCSU EXTENSION SERVICE	506,033	0.1442%

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			FY20-21 ORIGINAL APPROPRIATION (\$)	% OF TOTAL BUDGET
50	7010	LIBRARY	5,030,952	1.4340%
50	7301	PARKS AND GARDENS ADMINISTRATION	1,041,240	0.2968%
50	7310	PARKS & GARDENS OPERATIONS	5,481,160	1.5623%
50	7610	MUSEUM	1,496,313	0.4265%
<b>TOTAL CULTURAL &amp; RECREATIONAL</b>			<b>13,850,698</b>	<b>3.9479%</b>
<b>TRANSFERS</b>				
85	0000	TRANSFERS-CAPITAL PROJECTS AND FIRE SERVICES	1,334,541	0.3804%
<b>TOTAL TRANSFERS</b>			<b>1,334,541</b>	<b>0.3804%</b>
<b>TOTAL</b>			<b>31,339,389</b>	<b>8.9327%</b>
<b>GRAND TOTAL</b>			<b>350,840,047</b>	<b>100.0000%</b>