

ADOPTED BUDGET FY19-20

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

			FY19-20	% OF TOTAL
			ORIGINAL	BUDGET
			APPROP	BUDGET
GENERAL GOVERNMENT				
10	0825	NONDEPARTMENTAL-MM	1,112,453	0.3179%
10	1420	LEGAL-RISK MANAGEMENT	645,712	0.1845%
10	1820	REGISTER OF DEEDS - AEPF	255,000	0.0729%
TOTAL GENERAL GOVERNMENT			2,013,165	0.5753%
HUMAN SERVICES				
20	6103	ENVIRONMENTAL HEALTH	1,681,908	0.4807%
20	6105	VECTOR CONTROL	500,779	0.1431%
20	6115	WOMEN'S PREVENTIVE HEALTH	764,903	0.2186%
20	6131	EPIDEMIOLOGY	1,888,984	0.5399%
20	6133	TUBERCULOSIS	398,532	0.1139%
20	6215	LINKS	43,550	0.0124%
20	6218	MEDICAID	17,800	0.0051%
20	6221	SPECIAL ASSISTANCE - ADULT	1,111,380	0.3176%
20	6224	FOOD STAMPS	63,900	0.0183%
20	6227	TANF ASSISTANCE	17,500	0.0050%
20	6230	TITLE XIX - MEDICAL TRANSPORTATION	60,000	0.0171%
20	6233	ADOPTION ASSISTANCE	1,301,284	0.3719%
20	6235	REUNIFICATION SERVICES	110,373	0.0315%
20	6236	FOSTER CARE ASSISTANCE	3,637,084	1.0394%
20	6239	GENERAL ASSISTANCE-COURT MANDATED	15,000	0.0043%
20	6242	PSYCHOLOGICAL SERVICE	104,000	0.0297%
20	6245	CLIENT RELATED SUPPORT	250,000	0.0714%
20	6248	ADULT DAY CARE SERVICES	142,963	0.0409%
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	1,669,019	0.4770%
20	6263	TANF EMPLOYMENT PROGRAMS	65,200	0.0186%
20	6266	ENERGY NEIGHBOR (PROGRESS ENERGY)	31,588	0.0090%
20	6269	ENERGY ASSISTANCE	883,586	0.2525%
20	6273	NCNG SHARE THE WARMTH	4,487	0.0013%
20	6277	LIEAP ASSISTANCE PAYMENTS	856,132	0.2447%
20	6510	TRILLIUM HEALTH RESOURCES	1,654,467	0.4728%
TOTAL HUMAN SERVICES			17,290,419	4.9414%
DEBT SERVICE				
70	0830	DEBT SERVICE	12,415,285	3.5482%
70	0835	NHC - CFPWA DEBT SERVICE	1,383,450	0.3954%
70	6511	HEALING PLACE-DEBT	309,676	0.0885%
70	6910	CAPE FEAR COMMUNITY COLLEGE-DEBT	15,201,664	4.3445%

ADOPTED BUDGET FY19-20

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

			FY19-20	
			ORIGINAL	% OF TOTAL
			APPROP	BUDGET
70	6920	NEW HANOVER COUNTY SCHOOL-DEBT	30,996,001	8.8583%
TOTAL DEBT SERVICE			60,306,076	17.2348%
TOTAL			79,609,660	22.7516%
GENERAL GOVERNMENT				
10	0110	GOVERNING BODY - COUNTY COMMISSIONERS	425,944	0.1217%
10	0310	COUNTY MANAGER	1,270,909	0.3632%
10	0410	COMMUNICATIONS AND OUTREACH	545,377	0.1559%
10	0510	HUMAN RESOURCES	1,109,978	0.3172%
10	0610	SOIL AND WATER CONSERVATION	228,376	0.0653%
10	0810	FINANCE	2,263,516	0.6469%
10	0825	NONDEPARTMENTAL-MD	2,521,497	0.7206%
10	1010	INFORMATION TECHNOLOGY	8,624,671	2.4648%
10	1210	TAX	4,144,736	1.1845%
10	1220	TAX REAPPRAISAL	307,481	0.0879%
10	1410	LEGAL - COUNTY ATTORNEY	820,108	0.2344%
10	1610	BOARD OF ELECTIONS	2,188,594	0.6255%
10	1810	REGISTER OF DEEDS	1,366,647	0.3906%
10	2010	PROPERTY MANAGEMENT	9,781,937	2.7956%
10	2020	VEHICLE MANAGEMENT	3,233,891	0.9242%
10	5010	PLANNING AND ZONING	1,527,993	0.4367%
TOTAL GENERAL GOVERNMENT			40,361,655	11.5349%
HUMAN SERVICES				
20	6101	HEALTH ADMINISTRATION	992,015	0.2835%
20	6109	LABORATORY	402,732	0.1151%
20	6112	LOCAL BIOTERRORISM PROGRAM	120,115	0.0343%
20	6119	HEALTH PROMOTIONS	336,741	0.0962%
20	6121	BOARD OF HEALTH	3,900	0.0011%
20	6127	WOMEN INFANTS & CHILDREN	789,012	0.2255%
20	6143	PREGNANCY CARE MANAGEMENT	378,088	0.1081%
20	6149	MATERNAL HEALTH	299,422	0.0856%
20	6155	CHILD HEALTH	430,050	0.1229%
20	6159	SCHOOL HEALTH	2,724,836	0.7787%
20	6191	CHILD COORDINATION 4 CHILDREN	410,851	0.1174%
20	6201	DSS - ADMINISTRATION	24,845,440	7.1006%
20	6203	DSS - BOARD MEMBERS	5,839	0.0017%
20	6209	DSS SECURITY	189,104	0.0540%
TOTAL HUMAN SERVICES			31,928,145	9.1247%
PUBLIC SAFETY				
30	0000	SHERIFF LEO PENSION	815,384	0.2330%

ADOPTED BUDGET FY19-20

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

			FY19-20	% OF TOTAL
			ORIGINAL	BUDGET
			APPROP	BUDGET
30	2401	COURTS ADMINISTRATION	225,186	0.0644%
30	2410	CLERK OF SUPERIOR COURT	38,560	0.0110%
30	2440	DISTRICT ATTORNEY	117,000	0.0334%
30	2445	PUBLIC DEFENDER'S OFFICE	5,300	0.0015%
30	2455	JUDICIAL OFFICES	1,000	0.0003%
30	3010	911 COMMUNICATIONS	6,745,640	1.9278%
30	3210	SHERIFF ADMINISTRATION	3,546,142	1.0134%
30	3230	JUDICIAL SERVICES	5,498,271	1.5713%
30	3240	DETENTION - SHERIFF	18,984,848	5.4257%
30	3260	UNIFORM PATROL	12,008,723	3.4320%
30	3270	VICE	4,123,441	1.1784%
30	3280	DETECTIVES	4,280,092	1.2232%
30	3290	SUPPORT SERVICES	3,851,748	1.1008%
30	3291	SUPPORT SERVICES-ANIMAL SERVICES	1,391,154	0.3976%
30	3410	EMERGENCY MANAGEMENT	827,226	0.2364%
30	3415	EMERGENCY SHELTERS	41,500	0.0119%
30	3420	800 MHZ COMMUNICATIONS SYSTEM	834,831	0.2386%
30	3425	STORMS	185,000	0.0529%
30	3610	INSPECTIONS ADMINISTRATION	500,820	0.1431%
30	3620	DEVELOPMENT SERVICES & PLAN REVIEW SERVICES	1,104,909	0.3158%
30	3630	INSPECTION SERVICES	2,431,236	0.6948%
30	6310	JUVENILE JUSTICE	151,000	0.0432%
TOTAL PUBLIC SAFETY			67,709,011	19.3505%
CULTURAL & RECREATIONAL				
50	7030	LAW LIBRARY	135,032	0.0386%
TOTAL CULTURAL & RECREATIONAL			135,032	0.0386%
EDUCATION				
60	6910	CAPE FEAR COMMUNITY COLLEGE	11,027,248	3.1515%
60	6920	6920 NEW HANOVER COUNTY SCHOOL	81,495,952	23.2906%
60	6920	NEW HANOVER COUNTY SCHOOLS CAPTIAL	3,696,000	1.0563%
TOTAL EDUCATION			96,219,200	27.4984%
TOTAL			236,353,043	67.5471%
GENERAL GOVERNMENT				
10	0710	OFFICE OF STRATEGY	505,386	0.1444%
10	0825	NONDEPARTMENTAL-DD	1,511,441	0.4320%
10	2210	ENGINEERING	701,247	0.2004%
10	2220	STORM WATER DRAINAGE	4,800	0.0014%
TOTAL GENERAL GOVERNMENT			2,722,874	0.7782%
HUMAN SERVICES				

ADOPTED BUDGET FY19-20



MANDATED SERVICE WITH MANDATED FUNDING REQUIREMENTS

MANDATED SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS

DISCRETIONARY SERVICE WITH DISCRETIONARY FUNDING REQUIREMENTS

			FY19-20	
			ORIGINAL	% OF TOTAL
			APPROP	BUDGET
20	2610	OUTSIDE AGENCIES - HUMAN SERVICES	1,557,476	0.4451%
20	6108	GOOD SHEPHERD PROGRAM	97,678	0.0279%
20	6117	COMMUNITY HEALTH	485,870	0.1389%
20	6120	SAFE KIDS	4,000	0.0011%
20	6126	WIC REGION LACTATION TRAINING	61,972	0.0177%
20	6128	WIC-BREASTFEEDING PEER COUNSEL	36,740	0.0105%
20	6129	NUTRITION	167,687	0.0479%
20	6130	MOBILE DENTAL UNIT	322,797	0.0923%
20	6161	NC WISEWOMAN PROJECT	15,315	0.0044%
20	6181	FAMILY COUNSELING SERVICE	134,914	0.0386%
20	6185	MENTAL HEALTH	1,383,720	0.3955%
20	6189	HIV/STD PREVENTION OUTREACH	64,686	0.0185%
20	6239	GENERAL ASSISTANCE	23,746	0.0068%
20	6295	DSS NON-COUNTY AGENCIES	175,000	0.0500%
20	6299	VETERAN SERVICES	159,808	0.0457%
20	6870	SRC - ADMINISTRATION	345,625	0.0988%
20	6871	SRC-HEALTH & WELLNESS PROMOTION	99,228	0.0284%
20	6872	SRC-RECREATION & OUTREACH	500,883	0.1431%
20	6873	SRC-INDEPENDENT LIFE SERVICES	1,987,317	0.5680%
TOTAL HUMAN SERVICES			7,624,462	2.1790%
PUBLIC SAFETY				
30	3235	FORENSIC LAB	485,503	0.1388%
30	2620	OUTSIDE AGENCIES - PUBLIC SAFETY	350,000	0.1000%
30	6330	JUVENILE JUSTICE DELINQUENCY PROGRAM	85,340	0.0244%
30	6401	CENTRALIZED SUPPORT SERVICES	396,575	0.1133%
30	6410	YES COMMUNITY SERVICES & RESTITUTION	237,929	0.0680%
30	6435	YES JUVENILE PSYCHOLOGICAL	248,479	0.0710%
30	6440	YES PROSOCIAL DEVELOPMENT	832,477	0.2379%
30	6445	MISDEMEANOR DIVERSION PROGRAM	68,978	0.0197%
30	6470	AES-PRETRIAL RELEASE	618,947	0.1769%
30	6471	AES-DRUG TREATMENT COURT	67,440	0.0193%
30	6472	AES-DWI COURT	80,605	0.0230%
TOTAL PUBLIC SAFETY			3,472,273	0.9923%
ECONOMIC & PHYSICAL DEVELOPMENT				
40	0827	ECONOMIC DEVELOPMENT	2,441,438	0.6977%
40	2630	OUTSIDE AGENCIES - ECONOMIC DEVELOPMENT	750,636	0.2145%
40	2635	OUTSIDE AGYS-ECONOMIC INCENTIVES	215,000	0.0614%
TOTAL ECONOMIC & PHYSICAL DEVELOPMENT			3,407,074	0.9737%
CULTURAL & RECREATIONAL				
50	2640	OUTSIDE AGENCIES - CULTURAL & RECREATION	299,125	0.0855%

ADOPTED BUDGET FY19-20

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

			FY19-20	% OF TOTAL
			ORIGINAL	BUDGET
			APPROP	BUDGET
50	5210	NCSU EXTENSION SERVICE	496,512	0.1419%
50	7010	LIBRARY	4,818,249	1.3770%
50	7020	PARTNERSHIP FOR CHILDREN	18,150	0.0052%
50	7301	PARKS AND GARDENS ADMINISTRATION	941,620	0.2691%
50	7310	PARKS & GARDENS OPERATIONS	5,294,752	1.5132%
50	7610	MUSEUM	1,409,607	0.4029%
TOTAL CULTURAL & RECREATIONAL			13,278,015	3.7947%
TRANSFERS				
85	0000	TRANSFERS-CAPITAL PROJECTS AND FIRE SERVICES	3,441,069	0.9834%
TOTAL TRANSFERS			3,441,069	0.9834%
TOTAL			33,945,767	9.7013%
GRAND TOTAL			349,908,470	100.0000%