

CLEVELAND COUNTY, NORTH CAROLINA
 2011-2012 BUDGET WORK PAPERS
 PRIMARY GOVERNMENT SERVICES: EXPENDITURES PER DEPARTMENT

-- SORTED BY DEPARTMENT NUMBER --

DEPT	DEPARTMENT NAME	CURR. YEAR BEG. BUDGET	NEXT YEAR REQUEST	DIFFERENCE	% CHANGE	NEXT YEAR RECOMMEND	DIFFERENCE	% CHANGE
411	COMMISSIONERS (GOVERNING BODY)	388,888	389,939	1,051	0.27%	386,746	(2,142)	-0.55%
412	COUNTY MANAGER'S OFFICE	461,467	498,420	36,953	8.01%	462,824	1,357	0.29%
413	FINANCE / PURCHASING	616,426	624,519	8,093	1.31%	623,018	6,592	1.07%
415	PROPERTY TAX ADMIN.	1,465,475	1,500,199	34,724	2.37%	1,452,516	(12,959)	-0.88%
416	LEGAL / COUNTY ATTORNEY	64,200	64,200	-	0.00%	64,200	-	0.00%
418	ELECTIONS	367,230	450,229	82,999	22.60%	367,788	558	0.15%
419	REGISTER OF DEEDS' OFFICE	364,882	366,734	1,852	0.51%	366,734	1,852	0.51%
421	INFORMATION TECHNOLOGY	483,578	546,068	62,490	12.92%	546,068	62,490	12.92%
423	HUMAN RESOURCES	343,940	341,449	(2,491)	-0.72%	340,598	(3,342)	-0.97%
426	FACILITIES MAINTENANCE	1,427,318	1,585,838	158,520	11.11%	1,371,663	(55,655)	-3.90%
428	MUNICIPAL ELECTIONS	-	199,271	199,271	100.00%	199,269	199,269	100.00%
430	MUNICIPAL GRANTS	147,048	159,757	12,709	8.64%	147,048	-	0.00%
433	J.C.P.C. GRANT ADMINISTRATION	2,704	2,704	-	0.00%	2,704	-	0.00%
440	SCHOOL RESOURCE OFFICERS	322,459	330,398	7,939	2.46%	330,398	7,939	2.46%
441	SHERIFF'S OFFICE	5,577,386	6,031,712	454,326	8.15%	5,745,932	168,546	3.02%
444	DETENTION CENTER (JAIL)	3,068,155	3,285,809	217,654	7.09%	3,218,877	150,722	4.91%
445	EMERGENCY MANAGEMENT	289,046	293,459	4,413	1.53%	290,739	1,693	0.59%
446	EMERGENCY MEDICAL SERVICES	5,385,427	5,638,968	253,541	4.71%	5,420,099	34,672	0.64%
447	VOLUNTEER RESCUE	123,825	87,378	(36,447)	-29.43%	127,378	3,553	2.87%
448	E911 COMMUNICATIONS	954,284	982,526	28,242	2.96%	966,838	12,554	1.32%
449	ELECTRONIC MAINTENANCE	397,161	390,539	(6,622)	-1.67%	360,539	(36,622)	-9.22%
450	BUILDING INSPECTIONS	415,507	416,612	1,105	0.27%	416,612	1,105	0.27%
451	CORONER	84,520	91,478	6,958	8.23%	88,500	3,980	4.71%
453	HAZARDOUS MATERIALS CONTROL	20,855	20,705	(150)	-0.72%	20,705	(150)	-0.72%
491	PLANNING & ZONING	316,039	318,938	2,899	0.92%	318,938	2,899	0.92%
492-a	ECONOMIC DEVELOPMENT (CHAMBER)	242,000	242,000	-	0.00%	242,000	-	0.00%
492-b	TOURISM PROMOTION	90,000	90,000	-	0.00%	95,001	5,001	5.56%
492-c	ECONOMIC DEVELOPMENT INCENTIVES	205,448	313,968	108,520	52.82%	136,580	(68,868)	-33.52%

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(continued from previous page)								
495	COOPERATIVE EXTENSION	302,533	305,461	2,928	0.97%	305,211	2,678	0.89%
496	FORESTRY (60% STATE/40% COUNTY)	68,805	70,708	1,903	2.77%	70,708	1,903	2.77%
497	TRANSPORTATION ADMIN. OF CLEV. CTY.	39,464	39,464	-	0.00%	39,465	1	0.00%
498	SOIL CONSERVATION	90,533	91,433	900	0.99%	91,097	564	0.62%
560	MENTAL HEALTH (PATHWAYS)	891,938	891,938	-	0.00%	916,939	25,001	2.80%
591	VETERANS' SERVICES	93,480	95,549	2,069	2.21%	94,142	662	0.71%
600-a	CLEVELAND COUNTY SCHOOLS (C.C.S.)	12,408,213	12,408,213	-	0.00%	12,158,213	(250,000)	-2.01%
604	CLEVELAND COMMUNITY COLLEGE	1,415,129	1,415,129	-	0.00%	1,415,130	1	0.00%
611	LIBRARY SYSTEM	1,088,610	1,113,283	24,673	2.27%	1,048,673	(39,937)	-3.67%
612	RECREATION	94,300	94,300	-	0.00%	94,900	600	0.64%
613	COMMUNITIES IN SCHOOLS	58,500	58,500	-	0.00%	58,500	-	0.00%
614	HISTORIC MUSEUMS	60,000	70,000	10,000	16.67%	65,001	5,001	8.34%
617	COUNCIL ON AGING (SENIOR CENTER)	140,035	140,035	-	0.00%	140,037	2	0.00%
800	DEBT SERVICE (NO LGC APPROVAL)	69,862	69,226	(636)	-0.91%	69,226	(636)	-0.91%
981	TRANSFERS OUT TO OTHER FUNDS	14,254,808	14,196,917	(57,891)	-0.41%	14,477,629	222,821	1.56%
998	EMERGENCY & CONTINGENCY	1,200,000	1,250,000	50,000	4.17%	1,200,000	-	0.00%
	SUBTOTAL 1	55,901,478	57,573,973	1,672,495	2.99%	56,355,183	453,705	0.81%
FUNDED ENTIRELY BY OUTSIDE SOURCES: (items offset by revenues of same amount, see items denoted by ** on list of revenues)								
432	GRANTS--THIRD PARTY (e.g. H.C.C.B.G.)	825,192	846,331	21,139	2.56%	847,812	22,620	2.74%
439	GRANTS--CRIMINAL JUSTICE	103,939	108,571	4,632	4.46%	108,571	4,632	4.46%
442	FORFEITED PROPERTY--FEDERAL	126,926	159,078	32,152	25.33%	237,783	110,857	87.34%
443	FORFEITED PROPERTY--STATE	81,840	85,840	4,000	4.89%	85,840	4,000	4.89%
600-b	RESERVES--SCHOOLS CAPITAL	1,400,000	1,400,000	-	0.00%	1,290,000	(110,000)	-7.86%
619	RESERVES--R.O.D. AUTOMATION	22,000	22,000	-	0.00%	22,000	-	0.00%
	SUBTOTAL 2	2,559,897	2,621,820	61,923	2.42%	2,592,006	32,109	1.25%
	TOTAL	58,461,375	60,195,793	1,734,418	2.97%	58,947,189	485,814	0.83%