

ROCKINGHAM COUNTY, NORTH CAROLINA
MANAGER'S RECOMMENDED BUDGET
FOR FISCAL YEAR 2014-2015
(YTD Actual as of 4-30-2014)

GENERAL FUND

	2012-2013 ACTUALS	2013-2014 ORIGINAL BUDGET	2013-2014 ADJUSTED BUDGET	2013-2014 Y-T-D ACTUAL	2014-2015 DEPARTMENT REQUEST	% Change FY15 RQ FY14 AD	2014-2015 MANAGER RECOMMENDED BUDGET	% Change FY15 MR FY14 AD	2014-2015 ADOPTED
EXPENDITURES									
Governing Body									
Personnel Services	143,835	152,205	153,926	127,742	154,328	1.39%	153,596	0.91%	-
Operating	79,407	84,028	84,028	61,460	83,878	-0.18%	79,878	-4.94%	-
Capital Outlay	-	-	-	-	-		-		-
Governing Body	223,242	236,233	237,954	189,202	238,206	0.84%	233,474	-1.17%	-
County Manager									
Personnel Services	233,140	241,642	246,451	199,588	244,398	1.14%	242,934	0.53%	-
Operating	17,143	17,288	17,288	14,653	22,206	28.45%	17,506	1.26%	-
Capital Outlay	828	-	-	-	-		-		-
County Manager	251,111	258,930	263,739	214,241	266,604	2.96%	260,440	0.58%	-
Public Information Officer									
Personnel Services	57,190	58,781	66,281	51,953	66,703	13.48%	65,971	12.23%	-
Operating	40,114	30,133	44,883	13,079	97,168	222.46%	41,214	36.77%	-
Capital Outlay	-	-	-	-	-		-		-
Public Information Officer	97,304	88,914	111,164	65,032	163,871	84.30%	107,185	20.55%	-
Safety & Risk Management									
Personnel Services	87,708	88,489	88,489	65,544	90,247	1.99%	89,515	1.16%	-
Operating	9,250	16,872	16,872	5,886	22,755	34.87%	13,195	-21.79%	-
Capital Outlay	-	-	-	-	-		-		-
Safety & Risk Management	96,958	105,361	105,361	71,430	113,002	7.25%	102,710	-2.52%	-
Human Resources									
Personnel Services	344,882	368,166	372,807	269,641	320,308	-13.00%	317,380	-13.79%	-
Operating	51,343	52,373	55,318	29,848	56,302	7.50%	56,352	7.60%	-
Capital Outlay	-	-	-	-	-		-		-
Human Resources	396,225	420,539	428,125	299,489	376,610	-10.45%	373,732	-11.13%	-
Budget & Performance									
Personnel Services	81,973	84,317	75,677	27,336	88,705	5.20%	87,973	4.34%	-
Operating	8,191	7,556	7,556	1,943	7,455	-1.34%	7,325	-3.06%	-
Capital Outlay	-	-	-	-	-		-		-
Budget & Performance	90,164	91,873	83,233	29,279	96,160	4.67%	95,298	3.73%	-

	2012-2013 ACTUALS	2013-2014 ORIGINAL BUDGET	2013-2014 ADJUSTED BUDGET	2013-2014 Y-T-D ACTUAL	2014-2015 DEPARTMENT REQUEST	% Change FY15 RQ FY14 AD	2014-2015 MANAGER RECOMMENDED BUDGET	% Change FY15 MR FY14 AD	2014-2015 ADOPTED
Finance									
Personnel Services	482,972	463,822	474,927	382,560	477,750	3.00%	472,626	1.90%	-
Operating	51,622	60,601	61,151	42,619	56,578	-6.64%	50,578	-16.54%	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Finance	534,594	524,423	536,078	425,179	534,328	1.89%	523,204	-0.23%	-
Tax									
Personnel Services	1,368,388	1,424,360	1,438,786	1,108,760	1,426,682	0.16%	1,402,650	-1.52%	-
Operating	264,561	424,690	425,865	273,552	441,811	4.03%	439,561	3.50%	-
Capital Outlay	18,850	-	5,036	3,250	-	-	-	-	-
Tax	1,651,799	1,849,050	1,869,687	1,385,562	1,868,493	1.05%	1,842,211	-0.37%	-
Legal									
Personnel Services	298,898	244,762	247,052	200,529	249,151	1.79%	247,687	1.20%	-
Operating	18,090	69,994	69,994	45,897	59,718	-14.68%	59,718	-14.68%	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Legal	316,988	314,756	317,046	246,426	308,869	-1.87%	307,405	-2.34%	-
Elections									
Personnel Services	252,771	282,654	283,694	167,198	271,346	-4.00%	283,050	0.14%	-
Operating	139,527	163,978	163,978	87,833	154,744	-5.63%	171,144	4.37%	-
Capital Outlay	11,954	-	-	-	-	-	-	-	-
Elections	404,252	446,632	447,672	255,031	426,090	-4.60%	454,194	1.69%	-
Register of Deeds									
Personel Services	478,700	389,142	397,285	296,293	453,756	16.60%	370,085	-4.90%	-
Operating	152,184	106,573	106,573	89,930	131,103	23.02%	104,504	-1.94%	-
Capital Outlay	2,330	-	-	-	3,600	-	-	-	-
Register of Deeds	633,214	495,715	503,858	386,223	588,459	18.71%	474,589	-4.26%	-
ROD Enhancement/Preserv Fund									
Operating	7,495	59,400	59,400	1,028	58,200	-2.02%	58,200	-2.02%	-
Capital Outlay	8,273	-	2,000	1,415	-	-	-	-	-
ROD Enhancement/Preserv Fund	15,768	59,400	61,400	2,443	58,200	-2.02%	58,200	-2.02%	-
Central Services/Purchasing									
Personnel Services	110,662	113,839	115,259	91,767	117,196	2.95%	115,732	1.66%	-
Operating	3,795	62,096	65,696	92,961	63,911	2.92%	59,836	-3.64%	-
Capital Outlay	1,878	-	-	-	-	-	-	-	-
Central Services/Purchasing	116,335	175,935	180,955	184,728	181,107	2.94%	175,568	-0.21%	-

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Information Services									
Personnel Services	489,582	533,956	517,851	387,544	572,633	7.24%	513,089	-3.91%	-
Operating	460,792	501,913	518,913	429,656	560,453	11.66%	535,043	6.60%	-
Capital Outlay	53,046	34,700	120,603	110,260	106,000	205.48%	96,500	178.10%	-
Information Services	1,003,420	1,070,569	1,157,367	927,460	1,239,086	15.74%	1,144,632	6.92%	-
GIS									
Personnel Services	191,975	193,435	193,435	107,453	179,416	-7.25%	177,220	-8.38%	-
Operating	67,667	66,453	67,444	61,170	77,287	16.30%	71,371	7.40%	-
Capital Outlay	-	10,660	9,669	9,669	-	-100.00%	-	-100.00%	-
GIS	259,642	270,548	270,548	178,292	256,703	-5.12%	248,591	-8.12%	-
Public Buildings									
Personnel Services	641,165	640,437	648,327	530,369	694,089	8.38%	691,470	7.97%	-
Operating	352,052	387,142	401,783	285,597	451,730	16.68%	428,130	10.59%	-
Capital Outlay	373,518	42,050	155,268	27,499	514,117	1122.63%	5,683	-86.49%	-
Public Buildings	1,366,735	1,069,629	1,205,378	843,465	1,659,936	55.19%	1,125,283	5.20%	-
A&E Building									
Operating	27,015	31,500	33,600	29,549	39,400	25.08%	34,300	8.89%	-
Capital Outlay	-	-	-	-	-	-	-	-	-
A&E Building	27,015	31,500	33,600	29,549	39,400	25.08%	34,300	8.89%	-
Old Wentworth Sch Bldg									
Personnel Services	10,026	12,151	12,151	10,227	11,612	-4.44%	11,612	-4.44%	-
Operating	23,432	26,258	26,258	22,157	34,487	31.34%	28,887	10.01%	-
Capital Outlay	-	-	-	-	5,000	-	5,000	-	-
Old Wentworth Sch Bldg	33,458	38,409	38,409	32,384	51,099	33.04%	45,499	18.46%	-
Judicial Center									
Personnel Services	99,155	100,777	101,467	82,795	71,777	-28.78%	70,313	-30.23%	-
Operating	384,588	462,691	457,731	332,415	511,774	10.61%	500,574	8.19%	-
Capital Outlay	8,230	-	13,028	11,785	-	-	55,000	-	-
Judicial Center	491,973	563,468	572,226	426,995	583,551	3.56%	625,887	11.08%	-
Agricultural Center									
Operating	36,398	40,730	40,730	30,848	50,833	24.80%	45,393	11.45%	-
Capital Outlay	3,391	4,000	4,000	-	-	-100.00%	-	-100.00%	-
Agricultural Center	39,789	44,730	44,730	30,848	50,833	13.64%	45,393	1.48%	-

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Street Sign Maintenance									
Personnel Services	34,263	34,780	36,450	29,475	39,000	12.13%	38,268	10.03%	-
Operating	20,856	24,720	24,720	11,864	27,100	9.63%	23,490	-4.98%	-
Capital Outlay	7,328	-	-	-	42,000		-		-
Street Sign Maintenance	62,447	59,500	61,170	41,339	108,100	81.68%	61,758	3.79%	-
Non-Departmental									
Personnel Services	1,408,049	2,122,119	1,968,824	1,720,622	2,349,000	10.69%	2,127,000	0.23%	-
Operating	213,923	1,300,185	1,683,252	(122,180)	85,000	-93.46%	(63,000)	-104.85%	-
Capital Outlay	-	-	-	-	-		-		-
Non-Departmental	1,621,972	3,422,304	3,652,076	1,598,442	2,434,000	-28.88%	2,064,000	-39.69%	-
EMS									
Personnel Services	3,788,835	3,942,557	3,942,557	3,235,319	4,991,757	26.61%	4,108,975	4.22%	-
Operating	1,020,118	1,092,013	1,101,213	778,197	1,121,823	2.73%	1,081,233	-0.99%	-
Capital Outlay	403,720	670,893	684,893	348,244	571,028	-14.89%	438,875	-34.58%	-
EMS	5,212,673	5,705,463	5,728,663	4,361,760	6,684,608	17.16%	5,629,083	-1.34%	-
Fire Marshal									
Personnel Services	254,462	268,711	268,711	217,086	274,424	2.13%	271,496	1.04%	-
Operating	117,035	124,005	124,005	111,566	131,313	5.89%	125,768	1.42%	-
Capital Outlay	5,450	8,700	8,700	5,968	2,500	-71.26%	-	-100.00%	-
Fire Marshal	376,947	401,416	401,416	334,620	408,237	1.70%	397,264	-1.03%	-
Communications									
Personnel Services	1,053,084	1,233,881	1,233,881	887,602	1,621,040	31.38%	1,602,008	29.83%	-
Operating	63,617	61,234	62,034	49,955	112,001	82.91%	112,001	82.91%	-
Capital Outlay	-	-	-	-	-		-		-
Communications	1,116,701	1,295,115	1,295,915	937,557	1,733,041	33.81%	1,714,009	32.34%	-
Emergency Services									
Personnel Services	72,716	77,329	77,329	62,977	78,239	1.18%	77,507	0.23%	-
Operating	132,962	100,399	124,251	91,028	160,262	59.63%	155,622	55.00%	-
Capital Outlay	116,096	-	11,255	8,736	361,007		6,300		-
Emergency Services	321,774	177,728	212,835	162,741	599,508	237.32%	239,429	34.72%	-
Medical Examiner									
Operating	37,300	40,000	40,000	26,600	40,000	0.00%	40,000	0.00%	-
Medical Examiner	37,300	40,000	40,000	26,600	40,000	0.00%	40,000	0.00%	-

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Sheriff									
Personnel Services	5,317,944	5,793,508	5,850,201	4,724,913	6,138,866	5.96%	5,912,625	2.06%	-
Operating	1,008,954	1,178,856	1,221,549	863,256	1,111,809	-5.69%	1,161,309	-1.49%	-
Capital Outlay	483,266	362,628	485,846	404,887	435,577	20.12%	355,740	-1.90%	-
Sheriff	6,810,164	7,334,992	7,557,596	5,993,056	7,686,252	4.79%	7,429,674	1.29%	-
Sheriff Contract Service									
Personnel Services	44,510	29,720	53,920	50,929	29,720	0.00%	29,720	0.00%	-
Sheriff Contract Service	44,510	29,720	53,920	50,929	29,720	0.00%	29,720	0.00%	-
Jail									
Personnel Services	2,521,904	2,486,925	2,512,500	1,993,309	2,500,058	0.53%	2,467,813	-0.77%	-
Operating	1,028,719	1,057,198	1,058,293	843,933	1,074,714	1.66%	1,042,814	-1.36%	-
Capital Outlay	44,124	-	13,650	10,220	31,282	-	30,082	-	-
Jail	3,594,747	3,544,123	3,584,443	2,847,462	3,606,054	1.75%	3,540,709	-0.10%	-
Animal Control									
Personnel Services	171,448	176,510	177,840	136,408	167,843	-4.91%	165,647	-6.15%	-
Operating	30,736	41,128	40,128	24,277	39,781	-3.28%	38,231	-7.04%	-
Capital Outlay	21,844	-	1,000	980	24,263	-	-	-	-
Animal Control	224,028	217,638	218,968	161,665	231,887	6.55%	203,878	-6.32%	-
Court Services Liason									
Personnel Services	100,103	44,545	47,475	37,551	55,308	24.16%	54,576	22.52%	-
Operating	56,552	4,684	4,684	1,773	2,730	-41.72%	2,730	-41.72%	-
Capital Outlay	2,984	-	-	-	-	-	-	-	-
Court Services Liason	159,639	49,229	52,159	39,324	58,038	17.89%	57,306	16.41%	-
Other Public Safety									
Operating	64,962	104,700	104,700	18,866	104,700	0.00%	54,700	-47.76%	-
Other Public Safety	64,962	104,700	104,700	18,866	104,700	0.00%	54,700	-47.76%	-
Animal Shelter									
Personnel Services	286,781	276,641	277,216	231,589	296,270	7.10%	291,878	5.51%	-
Operating	210,965	242,813	258,324	197,147	244,362	0.64%	237,762	-2.08%	-
Capital Outlay	2,520	-	27,756	5,625	-	-	-	-	-
Animal Shelter	500,266	519,454	563,296	434,361	540,632	4.08%	529,640	1.96%	-

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Inspections									
Personnel Services	298,767	204,379	205,929	168,959	209,069	2.29%	206,873	1.22%	-
Operating	22,169	53,729	53,729	17,361	54,738	1.88%	24,088	-55.17%	-
Capital Outlay	-	-	-	-	22,000		-		-
Inspections	320,936	258,108	259,658	186,320	285,807	10.73%	230,961	-10.52%	-
Planning									
Personnel Services	190,059	211,963	214,663	158,937	219,001	3.32%	216,805	2.28%	-
Operating	28,191	29,061	59,061	50,307	137,886	374.47%	34,986	20.39%	-
Capital Outlay	18,336	-	58,663	58,051	-		-		-
Planning	236,586	241,024	332,387	267,295	356,887	48.07%	251,791	4.47%	-
Code Enforcement									
Personnel Services	124,178	135,694	135,694	112,698	113,811	-16.13%	112,507	-17.09%	-
Operating	13,617	14,470	14,650	10,948	20,412	41.06%	18,667	29.00%	-
Capital Outlay	-	-	-	-	22,000		-		-
Code Enforcement	137,795	150,164	150,344	123,646	156,223	4.03%	131,174	-12.65%	-
Central Permitting									
Personnel	-	145,501	145,501	112,199	149,504	2.75%	147,162	1.14%	-
Operating	-	3,550	3,370	1,990	5,000	40.85%	5,000	40.85%	-
Central Permitting	-	149,051	148,871	114,189	154,504	3.66%	152,162	2.09%	-
Airport									
Contributions	70,000	86,667	141,667	141,667	96,667		86,667		-
Airport	70,000	86,667	141,667	141,667	96,667	11.54%	86,667	0.00%	-
Partnership for Econ Development									
Personnel Services	128,618	133,840	133,840	107,650	136,253	1.80%	134,789	0.71%	-
Operating	2,423	4,977	4,977	1,953	5,363	7.76%	5,363	7.76%	-
Capital Outlay	-	-	-	-	-		-		-
Partnership for Econ Development	131,041	138,817	138,817	109,603	141,616	2.02%	140,152	0.96%	-
Economic Development Projects/Incentives									
Operating Costs	984,026	1,638,137	1,860,634	634,469	1,642,751	0.28%	1,627,151	-0.67%	-
Economic Development Projects/Incentives	984,026	1,638,137	1,860,634	634,469	1,642,751	0.28%	1,627,151	-0.67%	-
Business Technology Center									
Personnel Services	255,658	262,827	262,827	213,769	268,605	2.20%	265,677	1.08%	-
Operating	46,786	57,339	57,339	27,649	57,506	0.29%	48,956	-14.62%	-
Capital Outlay	-	-	-	-	-		-		-
Business Technology Center	302,444	320,166	320,166	241,418	326,111	1.86%	314,633	-1.73%	-

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Methane Gas Operations									
Operating Expenditures	2,367	171,300	171,300	11,187	166,500	-2.80%	24,250	-85.84%	-
Methane Gas Operations	2,367	171,300	171,300	11,187	166,500	-2.80%	24,250	-85.84%	-
Cooperative Extension									
Personnel Services	180,294	199,546	199,546	115,127	174,873	-12.36%	174,873	-12.36%	-
Operating	72,490	24,354	57,145	19,986	24,724	1.52%	24,724	1.52%	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Cooperative Extension	252,784	223,900	256,691	135,113	199,597	-10.85%	199,597	-10.85%	-
Coop Ext-4H Program									
Personnel Services	-	-	-	-	-	-	-	-	-
Operating	14,185	9,000	15,834	10,626	9,000	0.00%	9,000	0.00%	-
Coop Ext-4H Program	14,185	9,000	15,834	10,626	9,000	0.00%	9,000	0.00%	-
Soil Conservation									
Personnel Services	143,168	146,050	146,440	117,982	149,787	2.56%	157,591	7.90%	-
Operating	12,782	16,855	18,130	12,699	17,130	1.63%	17,130	1.63%	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Soil Conservation	155,950	162,905	164,570	130,681	166,917	2.46%	174,721	7.25%	-
Public Health-Administration									
Personnel Services	4,067,131	4,258,032	4,276,068	3,252,601	4,306,284	1.13%	4,257,972	0.00%	-
Operating	370,365	457,587	461,287	287,294	468,867	2.47%	468,867	2.47%	-
Capital Outlay	-	-	-	-	23,000	-	23,000	-	-
Public Health-Administration	4,437,496	4,715,619	4,737,355	3,539,895	4,798,151	1.75%	4,749,839	0.73%	-
Public Health-Health Promotion									
Operating	24,729	7,180	24,467	13,248	9,859	37.31%	9,859	37.31%	-
Capital Outlay	2,419	4,695	4,695	4,113	5,389	14.78%	5,389	14.78%	-
Public Health-Health Promotion	27,148	11,875	29,162	17,361	15,248	28.40%	15,248	28.40%	-
Public Health-Communicable Disease									
Operating	6,975	7,880	7,880	4,547	7,880	0.00%	7,880	0.00%	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Public Health-Communicable Disease	6,975	7,880	7,880	4,547	7,880	0.00%	7,880	0.00%	-
Public Health-BCCCCP									
Operating	41,262	38,925	38,925	37,496	38,925	0.00%	38,925	0.00%	-
Public Health-BCCCCP	41,262	38,925	38,925	37,496	38,925	0.00%	38,925	0.00%	-

	2012-2013	2013-2014	2013-2014	2013-2014	2014-2015	% Change	2014-2015	% Change	2014-2015
	ACTUALS	ORIGINAL	ADJUSTED	Y-T-D	DEPARTMENT	FY15 RQ	MANAGER	FY15 MR	2014-2015
		BUDGET	BUDGET	ACTUAL	REQUEST	FY14 AD	RECOMMENDED	FY14 AD	ADOPTED
							BUDGET		
Public Health-WIC									
Personnel Services	-	-	-	-	-	-	-	-	-
Operating	9,637	17,100	17,100	10,001	16,700	-2.34%	16,700	-2.34%	-
Capital Outlay	978	-	-	-	3,850		3,850		-
Public Health-WIC	10,615	17,100	17,100	10,001	20,550	20.18%	20,550	20.18%	-
Public Health-Pregnancy Care Mngment									
Operating	11,017	48,675	57,208	16,526	53,805	10.54%	53,805	10.54%	-
Capital Outlay	964	561	561	464	262	-53.30%	262	-53.30%	-
Public Health-Pregnancy Care Mngment	11,981	49,236	57,769	16,990	54,067	9.81%	54,067	9.81%	-
Public Health-Child Health									
Operating	218,706	250,790	274,834	201,561	266,630	6.32%	266,630	6.32%	-
Capital Outlay	1,460	4,692	4,692	4,115	6,162	31.33%	6,162	31.33%	-
Public Health-Child Health	220,166	255,482	279,526	205,676	272,792	6.78%	272,792	6.78%	-
Public Health-Young Families Connect									
Personnel	-	-	-	-	409		409		-
Public Health-Young Families Connect	-	-	-	-	409		409		-
Public Health-Prescription Assistance Program									
Personnel Services	40,745	42,772	42,772	35,076	44,112	3.13%	43,380	1.42%	-
Operating	860	1,800	1,800	394	1,550	-13.89%	1,550	-13.89%	-
Capital Outlay	-	-	-	-	-		-		-
Public Health-Prescription Assistance Progra	41,605	44,572	44,572	35,470	45,662	2.45%	44,930	0.80%	-
Public Health-Smart Start/CCHC									
Personnel Services	54,975	67,441	67,441	20,238	-	-100.00%	-	-100.00%	-
Operating	13,322	7,225	7,225	1,357	-	-100.00%	-	-100.00%	-
Capital Outlay	609	-	-	-	-		-		-
Public Health-Smart Start/CCHC	68,906	74,666	74,666	21,595	-	-100.00%	-	-100.00%	-
Public Health-Family Planning									
Operating	64,951	109,950	109,950	52,888	110,200	0.23%	110,200	0.23%	-
Capital Outlay	5,428	4,693	4,693	4,114	8,749	86.43%	8,749	86.43%	-
Public Health-Family Planning	70,379	114,643	114,643	57,002	118,949	3.76%	118,949	3.76%	-
Public Health-Care Coord-Child									
Operating	9,105	20,035	54,710	40,030	42,203	110.65%	42,203	110.65%	-
Capital Outlay	964	560	560	464	263	-53.04%	263	-53.04%	-
Public Health-Care Coord-Child	10,069	20,595	55,270	40,494	42,466	106.20%	42,466	106.20%	-

	2012-2013 ACTUALS	2013-2014 ORIGINAL BUDGET	2013-2014 ADJUSTED BUDGET	2013-2014 Y-T-D ACTUAL	2014-2015 DEPARTMENT REQUEST	% Change FY15 RQ FY14 AD	2014-2015 MANAGER RECOMMENDED BUDGET	% Change FY15 MR FY14 AD	2014-2015 ADOPTED
Public Health-Immunization Action Plan									
Operating	724	2,000	2,000	804	2,000	0.00%	2,000	0.00%	-
Capital Outlay	-	-	-	-	800		800		-
Public Health-Immunization Action Plan	724	2,000	2,000	804	2,800	40.00%	2,800	40.00%	-
Public Health-Environmental Health									
Operating	52,124	69,150	69,150	38,982	77,637	12.27%	77,637	12.27%	-
Capital Outlay	36,927	35,095	35,095	27,906	25,260	-28.02%	-	-100.00%	-
Public Health-Environmental Health	89,051	104,245	104,245	66,888	102,897	-1.29%	77,637	-25.52%	-
Public Health-Dental Clinic									
Personnel Services	134,909	159,602	159,602	108,697	332,860	108.56%	161,791	1.37%	-
Operating	200,385	221,350	231,151	141,339	65,500	-70.41%	233,641	5.55%	-
Capital Outlay	-	6,700	6,700	6,328	58,775	777.24%	58,775	777.24%	-
Public Health-Dental Clinic	335,294	387,652	397,453	256,364	457,135	17.92%	454,207	17.17%	-
Public Health-Medical Asst Prog Grant									
Personnel Services	26,399	26,301	26,301	24,015	26,865	2.14%	26,865	2.14%	-
Operating	7,142	7,414	7,699	6,304	7,699	3.84%	7,699	3.84%	-
Public Health-Medical Asst Prog Grant	33,541	33,715	34,000	30,319	34,564	2.52%	34,564	2.52%	-
Mental Health									
Operating	832,903	551,999	559,851	510,359	604,330	9.48%	604,330	9.48%	-
Mental Health	832,903	551,999	559,851	510,359	604,330	9.48%	604,330	9.48%	-
DSS-Administration									
Personnel Services	7,507,327	7,827,481	7,652,481	5,780,254	7,966,742	1.78%	7,864,994	0.48%	-
Operating	699,875	955,151	1,122,551	629,232	970,554	1.61%	970,554	1.61%	-
Capital Outlay	51,662	-	12,600	12,180	63,005		63,005		-
DSS-Administration	8,258,864	8,782,632	8,787,632	6,421,666	9,000,301	2.48%	8,898,553	1.32%	-
DSS-Public Assistance									
Operating	7,832,242	8,089,085	8,272,437	6,157,103	9,283,674	14.77%	9,283,674	14.77%	-
DSS-Public Assistance	7,832,242	8,089,085	8,272,437	6,157,103	9,283,674	14.77%	9,283,674	14.77%	-
Veterans Services									
Personnel Services	54,347	56,092	56,092	45,683	56,950	1.53%	56,218	0.22%	-
Operating	3,579	5,057	5,057	3,253	5,335	5.50%	5,335	5.50%	-
Capital Outlay	-	-	-	-	-		-		-
Veterans Services	57,926	61,149	61,149	48,936	62,285	1.86%	61,553	0.66%	-

	2012-2013 ACTUALS	2013-2014 ORIGINAL BUDGET	2013-2014 ADJUSTED BUDGET	2013-2014 Y-T-D ACTUAL	2014-2015 DEPARTMENT REQUEST	% Change FY15 RQ FY14 AD	2014-2015 MANAGER RECOMMENDED BUDGET	% Change FY15 MR FY14 AD	2014-2015 ADOPTED
Outside Agencies									
Operating	52,650	52,650	52,650	46,500	60,750	15.38%	52,650	0.00%	-
Outside Agencies	52,650	52,650	52,650	46,500	60,750	15.38%	52,650	0.00%	-
Youth Services									
Personnel Services	460,218	490,275	490,275	401,859	500,702	2.13%	495,139	0.99%	-
Operating	31,493	32,835	33,532	23,822	32,302	-1.62%	32,302	-1.62%	-
Capital Outlay	-	-	-	-	-		-		-
Youth Services	491,711	523,110	523,807	425,681	533,004	1.89%	527,441	0.83%	-
Youth Services-Alt Learning Program									
Personnel Services	85,389	98,460	111,489	76,585	104,633	6.27%	104,633	6.27%	-
Operating	13,310	14,540	21,008	9,675	13,408	-7.79%	13,408	-7.79%	-
Capital Outlay	-	-	607	606	-		-		-
Youth Services-Alt Learning Program	98,699	113,000	133,104	86,866	118,041	4.46%	118,041	4.46%	-
Youth Services-Child Response Initiative									
Personnel	87,380	123,040	-	-	-		-		-
Operating	12,817	20,686	-	-	-		-		-
Youth Services-Child Response Initiative	100,197	143,726	-	-	-		-		-
Youth Services-Alternative of Commitment									
Personnel Services	85,488	42,216	42,216	31,979	43,772	3.69%	43,772	3.69%	-
Operating	13,737	57,784	57,784	43,783	56,228	-2.69%	56,228	-2.69%	-
Youth Services-Alternative of Commitment	99,225	100,000	100,000	75,762	100,000	0.00%	100,000	0.00%	-
Youth Services-6724									
Personnel	2,228	-	-	-	-		-		-
Operating	1,574	-	-	-	-		-		-
Youth Services-6724	3,802	-	-	-	-		-		-
Youth Services - 6729									
Personnel Services	1,563	-	-	-	-		-		-
Operating	318	-	-	-	-		-		-
Youth Services - 6729	1,881	-	-	-	-		-		-
Youth Services-SA Prevention LME									
Personnel Services	58,688	56,583	56,583	49,768	59,146	4.53%	59,146	4.53%	-
Operating	12,042	14,175	12,617	7,942	10,054	-29.07%	10,054	-29.07%	-
Youth Services-SA Prevention LME	70,730	70,758	69,200	57,710	69,200	-2.20%	69,200	-2.20%	-

	2012-2013 ACTUALS	2013-2014 ORIGINAL BUDGET	2013-2014 ADJUSTED BUDGET	2013-2014 Y-T-D ACTUAL	2014-2015 DEPARTMENT REQUEST	% Change FY15 RQ FY14 AD	2014-2015 MANAGER RECOMMENDED BUDGET	% Change FY15 MR FY14 AD	2014-2015 ADOPTED
Youth Services-Alt to Commit Expansion									
Personnel Services	83,687	87,915	89,159	67,777	89,033	1.27%	89,033	1.27%	-
Operating	5,735	12,085	12,874	10,462	10,967	-9.25%	10,967	-9.25%	-
Capital Outlay	28,517	-	1,095	-	-		-		-
Youth Services-Alt to Commit Expansion	117,939	100,000	103,128	78,239	100,000	0.00%	100,000	0.00%	-
Head Start									
Personnel Services	1,364,262	1,344,871	1,344,871	1,101,491	1,342,826	-0.15%	1,342,826	-0.15%	-
Operating	328,938	299,414	299,414	205,866	300,174	0.25%	300,174	0.25%	-
Capital Outlay	-	-	-	-	-		-		-
Head Start	1,693,200	1,644,285	1,644,285	1,307,357	1,643,000	-0.08%	1,643,000	-0.08%	-
Head Start - PA 20									
Operating	23,016	26,013	26,013	17,772	26,013	0.00%	26,013	0.00%	-
Head Start - PA 20	23,016	26,013	26,013	17,772	26,013	0.00%	26,013	0.00%	-
Head Start-More at Four									
Personnel Services	64,156	23,860	78,062	-	37,680	57.92%	37,680	57.92%	-
Operating	14,800	-	8,750	-	-		-		-
Capital Outlay	-	-	-	-	-		-		-
Head Start-More at Four	78,956	23,860	86,812	-	37,680	57.92%	37,680	57.92%	-
Library									
Personnel Services	1,243,094	1,334,949	1,335,644	1,061,087	1,360,736	1.93%	1,345,326	0.78%	-
Operating	477,585	489,548	530,966	395,149	568,867	16.20%	565,937	15.60%	-
Capital Outlay	12,383	-	-	-	102,316		47,710		-
Library	1,733,062	1,824,497	1,866,610	1,456,236	2,031,919	11.37%	1,958,973	7.37%	-
Arts									
Operating	9,000	9,000	9,000	9,000	9,865	9.61%	9,000	0.00%	-
Arts	9,000	9,000	9,000	9,000	9,865	9.61%	9,000	0.00%	-
Aging, Disability, Transportation									
Operating	969,833	1,007,752	1,079,504	714,774	1,075,775	6.75%	1,053,675	4.56%	-
Aging, Disability, Transportation	969,833	1,007,752	1,079,504	714,774	1,075,775	6.75%	1,053,675	4.56%	-

	2012-2013	2013-2014	2013-2014	2013-2014	2014-2015	% Change	2014-2015	% Change	2014-2015
	ACTUALS	ORIGINAL	ADJUSTED	Y-T-D	DEPARTMENT	FY15 RQ	MANAGER	FY15 MR	2014-2015
		BUDGET	BUDGET	ACTUAL	REQUEST	FY14 AD	RECOMMENDED	FY14 AD	ADOPTED
							BUDGET		
Public Schools									
Current Expense	15,834,840	15,834,840	15,834,840	13,235,700	20,134,840	27.16%	15,834,840	0.00%	-
Capital	1,151,525	1,151,525	1,151,525	1,151,525	1,151,525	0.00%	882,525	-23.36%	-
Public Schools	16,986,365	16,986,365	16,986,365	14,387,225	21,286,365	25.31%	16,717,365	-1.58%	-
Rockingham Community College									
Operating	2,164,473	2,164,473	2,164,473	1,984,100	2,254,821	4.17%	2,164,473	0.00%	-
Capital	211,875	225,000	225,000	206,250	1,350,000	500.00%	225,000	0.00%	-
Rockingham Community College	2,376,348	2,389,473	2,389,473	2,190,350	3,604,821	50.86%	2,389,473	0.00%	-
Transfers Out to Other Funds									
Transfers Out	5,396,992	4,623,191	4,635,091	2,441,765	4,384,735	-5.16%	4,333,143	-6.27%	-
Transfers Out to Other Funds	5,396,992	4,623,191	4,635,091	2,441,765	4,384,735	-5.16%	4,333,143	-6.27%	-
Contingency									
Contingency	-	300,000	222,739	-	300,000	0.00%	250,000	-16.67%	-
Contingency	-	300,000	222,739	-	300,000	0.00%	250,000	-16.67%	-
Total Expenditures	83,496,983	87,907,985	89,560,042	66,112,397	97,412,217	10.81%	87,780,251	-0.15%	