

# Wake County Watchdog

## FY 2019 Over Budget

# \$108.36M

Amount Over Budget



Hide Departments

Department	Budget	Contractual Services	Salaries
Automation CIP		\$4,031,088	
Behavioral Health - Managed Care Organization		\$26,350,381	
Board Of Commissioners		\$10,383	\$565,220
Board Of Elections		\$2,062,795	\$1,885,966
Budget and Management Services		\$15,728	\$954,339
Capital Area Workforce Development		\$4,468,932	\$1,163,891
Capital Lease			
City-County Bureau of Identification		\$148,605	\$5,577,427
Communications Office		\$49,340	\$872,828
Community Capital Projects			
Community Services		\$883,939	\$26,116,923
County Attorney		\$19,246	\$2,632,653
County Building Improvements		\$219,949	
County Manager		\$54,946	\$1,698,854

Dept. Breakdown

Select Dept

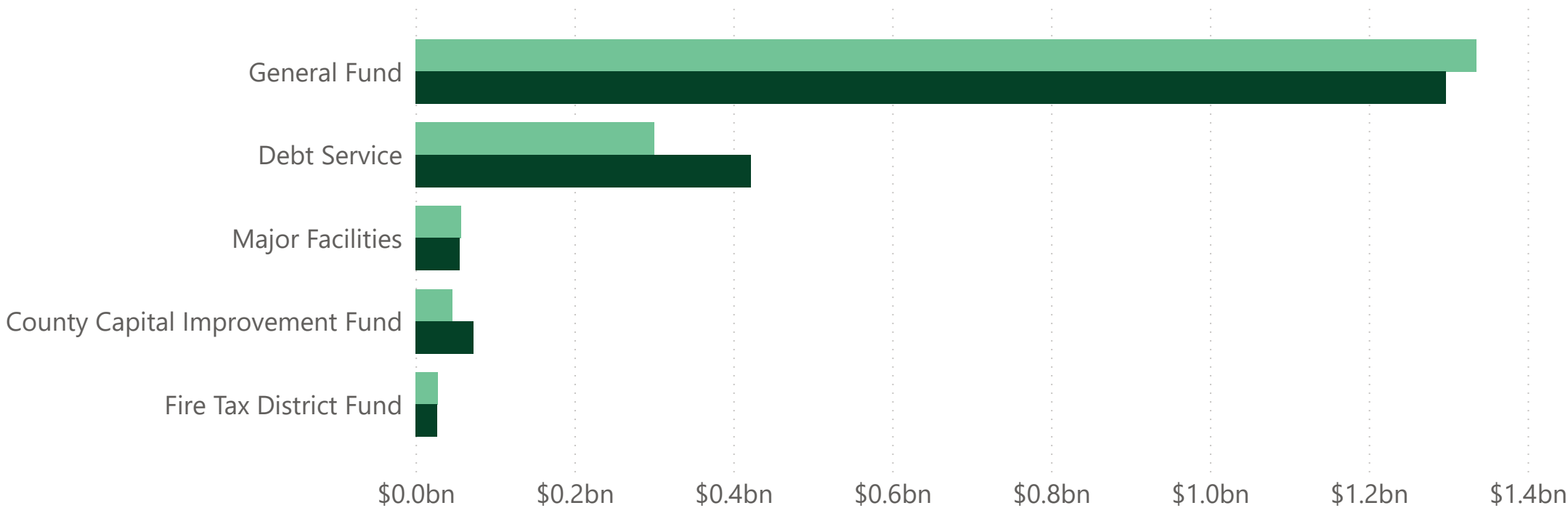
Expenditures over Time

Expenditures by Fund

Expenditures by Expense Type

### Budgets versus Actuals by Fund

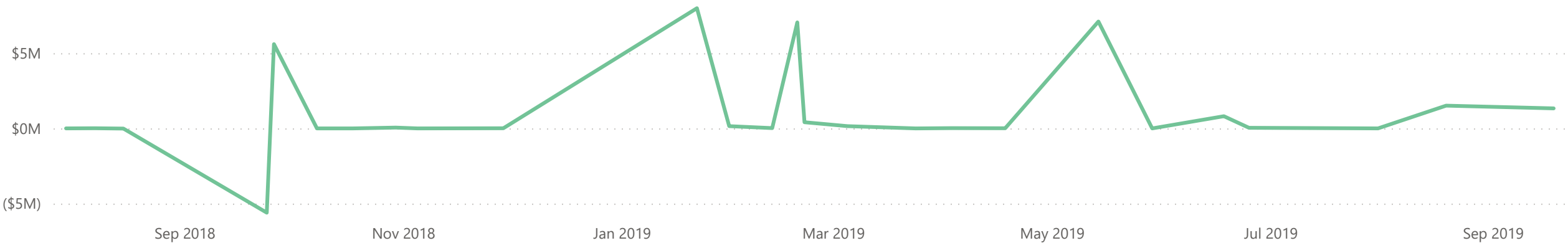
● Budgeted Amount ● Actual Amount



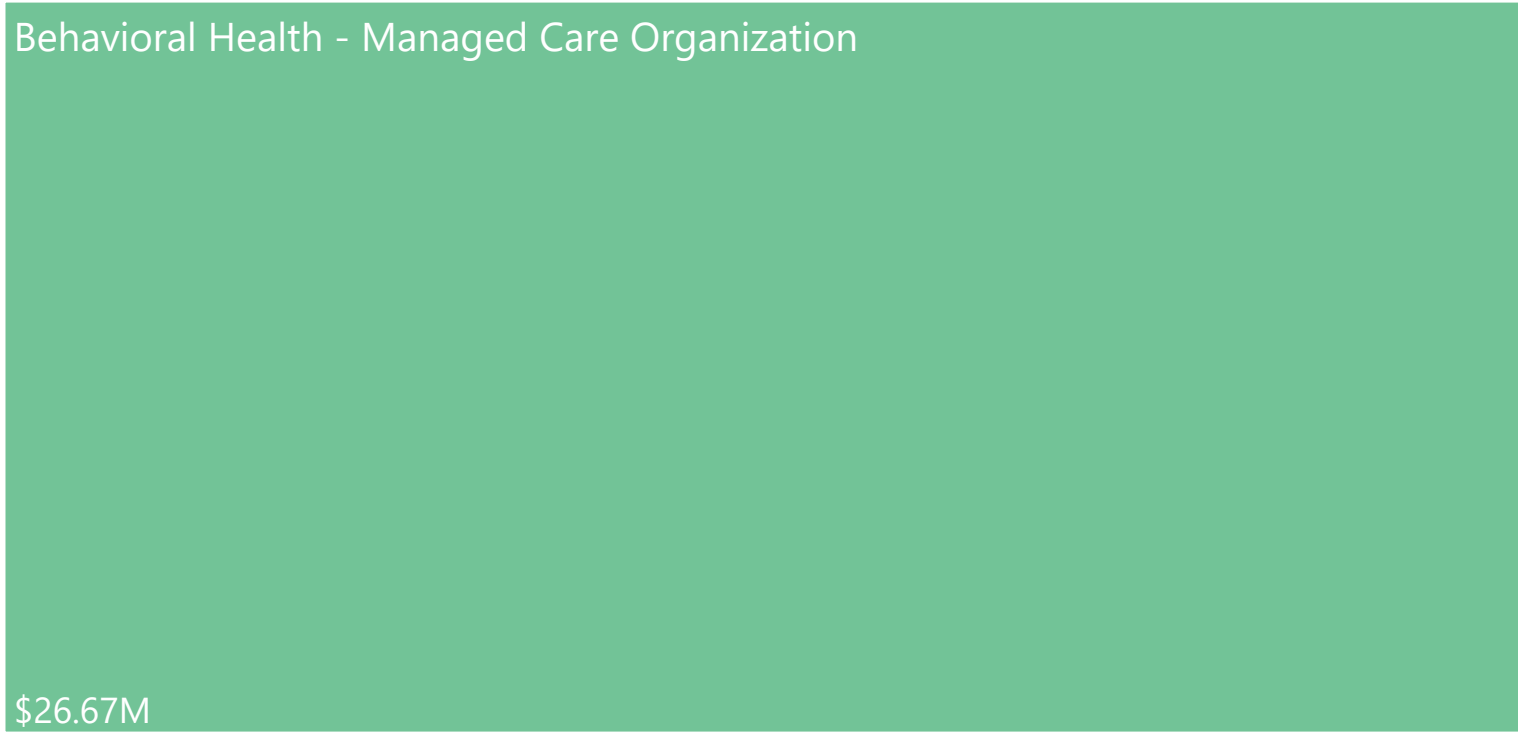


# Behavioral Health - Managed Care Organization

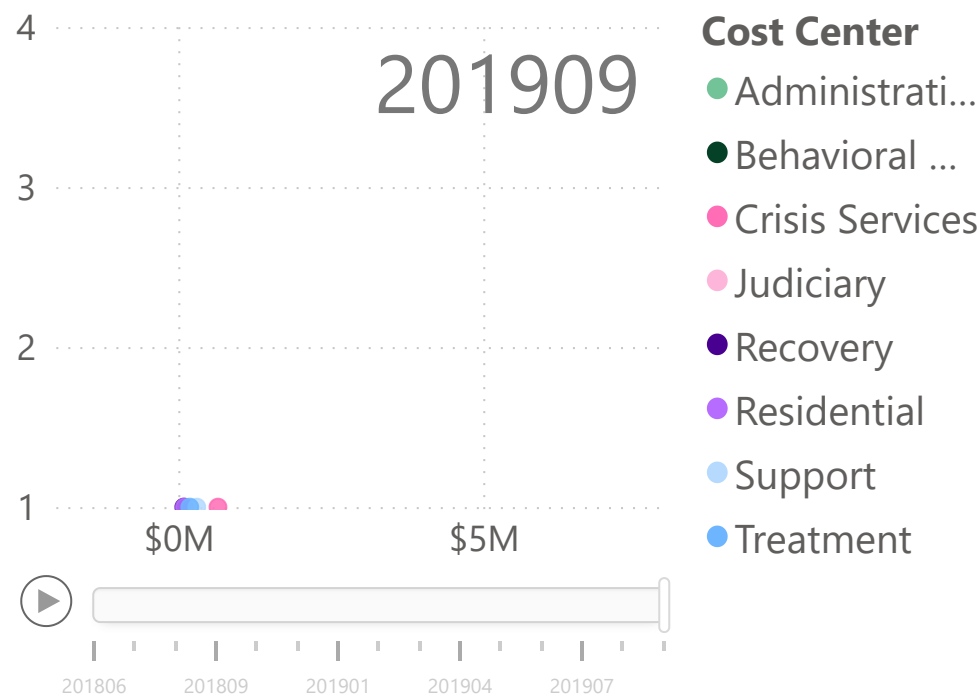
Actual Amount by Date



Actual Amount by Division



Expenditures by Cost Center





# Fire Tax District Fund

## Actual Amount by Expenditure Type



average of costly expenses for firefighters by expenditure line item



Date	Activity	Actual Amount
2018-06-30		
2018-07-08		
2018-07-16		\$177
2018-07-25		\$980,919
2018-07-26		\$1,883,616
2018-07-28		\$1,633,000
2018-08-07		\$77,860
2018-08-09		\$55
2018-08-12		\$4,932
2018-08-13		\$177
2018-08-28		\$1,962,476
2018-09-05		\$13
2018-09-17		\$4,992
2018-09-20		\$205
2018-09-24		\$1,172,978
2018-09-26		\$788,498
2018-10-09		\$3,333
Total	334	\$26,992,084