

Duplin County General Fund Budget

	2010-2011		2009-2010		Difference
Revenues					
Ad Valorem Tax	22,903,698	47.95%	22,690,011	48.19%	213,687
Departmental Revenue	3,436,695	7.20%	3,182,114	6.76%	254,581
Federal Revenue	68,052	0.14%	61,052	0.13%	7,000
Fund Balance Restricted	0	0.00%	400	0.00%	(400)
Grant	186,665	0.39%	190,537	0.40%	(3,872)
Motor Vehicle Tax	2,214,449	4.64%	2,427,164	5.16%	(212,715)
Other Revenue	194,310	0.41%	381,500	0.81%	(187,190)
Departmental Rev-Restricted	1,321,926	2.77%	1,071,888	2.28%	250,038
State Revenue	9,979,618	20.89%	9,467,763	20.11%	511,855
Sales Tax Revenue	4,136,088	8.66%	4,127,611	8.77%	8,477
Fund Balance	3,321,814	6.95%	3,483,078	7.40%	(161,264)
Total Revenues	47,763,315	100.00%	47,083,118	100.00%	680,197
Expenditures					
Cultural & Recreational	784,641	1.64%	772,027	1.64%	12,614
Education	9,864,335	20.65%	9,815,494	20.85%	48,841
Environmental Protection	621,558	1.30%	615,847	1.31%	5,711
General Government	4,298,192	9.00%	4,375,288	9.29%	(77,096)
Human Services	15,572,197	32.60%	14,814,119	31.46%	758,078
Economic & Physical Dev	1,760,967	3.69%	1,635,853	3.47%	125,114
Non-Departmental	558,805	1.17%	690,125	1.47%	(131,320)
Contributions/Transfers	612,939	1.28%	850,708	1.81%	(237,769)
Public Safety	12,988,426	27.19%	12,778,980	27.14%	209,446
Grant	186,665	0.39%	190,537	0.40%	(3,872)
Hospital	514,590	1.08%	544,140	1.16%	(29,550)
Total Expenditures	47,763,315	100.00%	47,083,118	100.00%	680,197

EXPENDITURE DETAIL

Cultural & Recreational	2010-2011	2009-2010	Difference
Library	569,187	564,146	5,041
Parks & Rec	173,831	167,197	6,634
Museum	41,623	40,684	939
	<u>784,641</u>	<u>772,027</u>	<u>12,614</u>
Education			
Board of Ed - Current Expense	0	0	0
Board of Ed-Cap Res-Art 42 HoldHarmless	531,222	482,380	48,842
Board of Ed-Cap Res-Capital	0	727,529	(727,529)
Board of Ed-Cur Exp-5100-Reg Inst	284,283	350,000	(65,717)
Board of Ed-Cur Exp-5500-CoCurr	573,966	500,000	73,966
Board of Ed-Cur Exp-6400-Tech	420,000	362,040	57,960
Board of Ed-Cur Exp-6500-Oper Support	6,291,779	5,577,960	713,819
Board of Ed-Cur Exp-6600-Fin/Hr	157,500	210,000	(52,500)
JSCC - Current Expense	1,362,585	1,362,585	0
JSCC - Capital Outlay	243,000	243,000	0
	<u>9,864,335</u>	<u>9,815,494</u>	<u>48,841</u>
Environmental Protection			
Soil Conservation	621,558	615,847	5,711
	<u>621,558</u>	<u>615,847</u>	<u>5,711</u>
Government			
Governing Board	261,993	229,992	32,001
Attorney	169,574	163,650	5,924
Finance	414,026	421,124	(7,098)
Tax Administration	920,052	904,171	15,881
Court Facility	182,550	191,536	(8,986)
Jury Commission	1,400	2,800	(1,400)
Court House	0	255,264	(255,264)
Elections	241,869	253,286	(11,417)
Register of Deeds	457,098	440,806	16,292

Manager	172,876	171,297	1,579
Personnel	111,407	120,282	(8,875)
Information Technology	403,060	313,562	89,498
Garage	186,885	181,462	5,423
Building Maintenance	510,818	468,050	42,768
Housekeeping	264,584	258,006	6,578
	<u>4,298,192</u>	<u>4,375,288</u>	<u>(77,096)</u>
Human Services			
Health	262,413	390,247	(127,834)
Environmental Health	415,114	400,913	14,201
Food and Lodging	750	750	0
Communicable Disease	106,314	101,516	4,798
Immunization	202,607	150,472	52,135
Healthy Beginnings	75,000	0	75,000
Dental	245,716	400	245,316
Targeted Infant Mortality	50,000	50,000	0
Lead Screening	600	0	600
Bioterrorism	53,706	17,058	36,648
Tuberculosis	50,719	70,688	(19,969)
CDC - Tuberculosis	32,202	32,202	0
County Wellness	221,557	195,574	25,983
Primary Care	550,717	426,607	124,110
Community Health/Health Promotion	34,089	34,089	0
WIC-Nutrition Education	116,838	0	116,838
WIC-Breastfeeding Promotion	13,712	0	13,712
Vital Records	9,026	6,977	2,049
MCC - Non-Medicaid	0	0	0
Maternal Care Coordination	61,472	157,018	(95,546)
Maternal Health	350,705	354,470	(3,765)
Family Planning	252,594	212,679	39,915
WIC-Client Services	337,885	0	337,885
Peer Breastfeeding	20,375	0	20,375
Child Health	313,375	234,936	78,439
Child Services Coordination	83,212	149,397	(66,185)
Social Services	5,432,625	5,395,550	37,075

Social Services Security	44,348	44,312	36
Chore In-Home Aide	0	11,972	(11,972)
Adult Day Care	15,897	18,286	(2,389)
Work First/TANF	114,600	117,600	(3,000)
Title IV-D	115,240	115,572	(332)
TANF	45,174	112,174	(67,000)
Special Assistance-Adults	700,000	700,000	0
Foster Children	675,884	737,560	(61,676)
Medicaid	277,150	177,150	100,000
Aid to Blind	9,914	9,823	91
Adoption Assistance	32,000	35,000	(3,000)
Crisis Intervention	145,489	121,985	23,504
Progress Energy Program	3,417	2,043	1,374
Social Services - Building	373,871	421,741	(47,870)
General Assistance	28,000	33,000	(5,000)
Day Care	2,948,023	3,037,701	(89,678)
Aging	435,813	429,920	5,893
Aging-In Home Aide	65,557	63,289	2,268
Senior Center Operations	9,676	9,490	186
Family Caregiver	9,751	9,437	314
Veterans	45,593	44,774	819
Nutrition-Homebound Meals	24,524	23,949	575
Nutrition	158,953	155,798	3,155
	<u>15,572,197</u>	<u>14,814,119</u>	<u>758,078</u>
Physical Development			
Planning	72,294	69,599	2,695
Economic Development	348,621	263,570	85,051
Industrial Park	6,300	6,300	0
West Park BTC	23,880	22,377	1,503
Central Plant-Duplin Commons	36,377	35,627	750
NC Coop Ext	302,812	334,264	(31,452)
Farm Services	11,456	11,920	(464)
Events Center	380,956	313,925	67,031
Duplin Commons	578,271	578,271	0
	<u>1,760,967</u>	<u>1,635,853</u>	<u>125,114</u>

Non-Departmental			
Non-Departmental - Contingencies/Other	558,805	690,125	(131,320)
	<u>558,805</u>	<u>690,125</u>	<u>(131,320)</u>

Contributions/Transfers			
Transportation	96,712	96,712	0
Military Task Force	0	0	0
Forest Service	127,985	144,078	(16,093)
Mental Health	224,474	224,474	0
Voc Rehab	7,027	25,361	(18,334)
Carolina East-Adult Day Care	14,000	14,000	0
RPO	5,451	5,451	0
Transfer to Prop Rev	0	100,000	(100,000)
Transfer to Prop Rev-Mapping	0	20,000	(20,000)
Transfer to Airport	137,290	220,632	(83,342)
	<u>612,939</u>	<u>850,708</u>	<u>(237,769)</u>

Public Safety			
Adult Probation	3,030	3,829	(799)
Sheriff	3,480,677	3,425,946	54,731
Special Separation Allowance	91,503	75,355	16,148
Sheriff-Mental Health Transports	30,724	30,313	411
Sheriff -Fingerprinting	3,000	3,000	0
Communications	1,076,922	1,019,844	57,078
Sheriff Special Response Team	13,400	10,200	3,200
Faison Substation	155,984	152,333	3,651
School Resource Officer	454,044	438,168	15,876
Calypso Substation	0	50,174	(50,174)
Federally Seized Assets	0	0	0
Jail	2,030,758	2,064,115	(33,357)
JSCC Resource Officer	82,792	67,880	14,912
Emergency Management	180,819	171,412	9,407
Fire Marshal	677,986	671,140	6,846
Building Inspections	155,716	201,284	(45,568)

Medical Examiner	35,000	40,000	(5,000)
EMS	4,356,456	4,207,240	149,216
Animal Control	159,615	146,747	12,868
	<u>12,988,426</u>	<u>12,778,980</u>	<u>209,446</u>
Grant			
Smart Start Child Health	66,665	70,537	(3,872)
Health & Wellness	100,000	100,000	0
Interpreter Grant	20,000	20,000	0
	<u>186,665</u>	<u>190,537</u>	<u>(3,872)</u>
Hospital			
Hospital	514,590	544,140	(29,550)
	<u>514,590</u>	<u>544,140</u>	<u>(29,550)</u>