

**General Fund Beginning Departmental Budget (BA #1)
Fiscal Year Beginning July 1, 2017 and Ending June 30, 2018**

Fund 10	DEPT CODE	DEPT NAME	EMPLOYEE POSITIONS AVAILABLE		REQUESTED EXPENSE 07-01-17	REVENUE ASSIGNED TO DEPT	COUNTY FUNDS BY DEPT		A-B=C	C/B
			FT	PT			FICAL YEAR 2017-18	FICAL YEAR 2016-17	Difference	Percentage
MANDATED	4110	GOVERNING BOARD			239,338		239,338	235,769	3,569	1.51%
AUTHORIZED	4111	NON-DEPARTMENTAL			730,750		730,750	730,500	250	0.03%
MANDATED	4120	ATTORNEY	4		351,674	30,000	321,674	306,179	15,495	5.06%
MANDATED	4130	FINANCE	8		516,961		516,961	502,707	14,254	2.84%
MANDATED	4140	TAX ADMINISTRATION	16		1,163,410	250	1,163,160	1,140,007	23,153	2.03%
MANDATED	4160	COURT FACILITIES FEE	2		218,323	110,000	108,323	94,829	13,494	14.23%
MANDATED	4161	JURY COMMISSION			4,633		4,633	4,800	(167)	-3.48%
MANDATED	4163	ADULT PROBATION INTENSIVE			5,739		5,739	5,800	(61)	-1.05%
AUTHORIZED	4164	RENOVATION THIRD COURT ROOM			0		0	862,930	(862,930)	-100.00%
MANDATED	4170	ELECTIONS	3		324,823	24,000	300,823	307,492	(6,669)	-2.17%
MANDATED	4180	REGISTER OF DEEDS	5		376,514	289,620	86,894	85,317	1,577	1.85%
AUTHORIZED	4210	MANAGER	2		201,816		201,816	198,432	3,384	1.71%
AUTHORIZED	4211	PERSONNEL	3		241,800		241,800	236,279	5,521	2.34%
AUTHORIZED	4230	INFORMATION TECHNOLOGY	7	2	532,881		532,881	511,657	21,224	4.15%
AUTHORIZED	4250	GARAGE	4	3	287,722	25,000	262,722	260,985	1,737	0.67%
AUTHORIZED	4260	BUILDING MAINTENANCE	9		617,291		617,291	603,375	13,916	2.31%
AUTHORIZED	4270	HOUSEKEEPING	6	2	270,737		270,737	250,769	19,968	7.96%
MANDATED	4308	GIS-911 FUNCTION	1		9,118	23,006	(13,888)	(11,800)	(2,088)	17.69%
MANDATED	4309	ADDRESSING-911 FUNCTION	1		13,888		13,888	11,800	2,088	17.69%
MANDATED	4310	SHERIFF	51		3,907,926	189,382	3,718,544	3,638,823	79,721	2.19%
MANDATED	4311	SPECIAL SEPARATION ALLOWANCE			64,590		64,590	69,973	(5,383)	-7.69%
MANDATED	4312	SHERIFF MENTAL HEALTH TRANSPORT			34,797	10,000	24,797	24,068	729	3.03%
MANDATED	4313	SHERIFF FINGERPRINTING			5,000	5,000	0	0	0	0.00%
BOTH	4314	COMMUNICATIONS	26	3	1,515,861		1,515,861	1,480,555	35,306	2.38%
AUTHORIZED	4315	SHERIFF SPECIAL RESPONSE TEAM			15,000		15,000	12,000	3,000	25.00%
AUTHORIZED	4316	FAISON SUBSTATION	2		111,628	108,149	3,479	(7,211)	10,690	-148.25%
AUTHORIZED	4317	SCHOOL RESOURCE OFFICER	16		930,168	913,071	17,097	(6,946)	24,043	-346.14%
MANDATED	4320	JAIL	35		2,748,616	495,500	2,253,116	2,035,737	217,379	10.68%
MANDATED	4323	JAIL ANNEX-STATE PRISON FACILITY	13		747,549		747,549	693,316	54,233	7.82%
MANDATED	4330	EMERGENCY MANAGEMENT	1	1	103,699	38,000	65,699	80,758	(15,059)	-18.65%
AUTHORIZED	4340	FIRE MARSHAL	2	1	1,591,657	935,000	656,657	655,092	1,565	0.24%
MANDATED	4350	BUILDING INSPECTION	4		259,559	259,559	0	3,412	(3,412)	-100.00%
MANDATED	4360	MEDICAL EXAMINER			30,000		30,000	30,000	0	0.00%
MANDATED	4370	EMERGENCY MEDICAL SERVICE	70	2	4,693,158	2,359,000	2,334,158	2,269,968	64,190	2.83%
AUTHORIZED	4380	ANIMAL CONTROL	4	1	297,939	30,500	267,439	263,810	3,629	1.38%
AUTHORIZED	4910	PLANNING	1		80,834		80,834	79,055	1,779	2.25%
AUTHORIZED	4920	ECONOMIC DEVELOPMENT	2		456,818		456,818	321,566	135,252	42.06%
AUTHORIZED	4922	INDUSTRIAL PARK			3,319		3,319	3,325	(6)	-0.18%
AUTHORIZED	4924	WESTPARK BUSINESS TECNOLOGY CTR			30,456		30,456	30,253	203	0.67%
AUTHORIZED	4928	LIVESTOCK FACILITY			10,744	3,300	7,444	7,084	360	5.08%
AUTHORIZED	4949	CENTRAL PLANT-DUPLIN COMMONS			34,072		34,072	27,720	6,352	22.91%
AUTHORIZED	4950	NC COOPERATIVE EXTENSION SVC			352,667	18,850	333,817	332,753	1,064	0.32%
AUTHORIZED	4958	FARM SERVICES			13,148	76,076	(62,928)	(64,467)	1,539	-2.39%
AUTHORIZED	4960	SOIL CONSERVATION	6		664,537	71,074	593,463	585,311	8,152	1.39%
MANDATED	5110	HEALTH	36	2	427,908	32,581	395,327	579,394	(184,067)	-31.77%
MANDATED	5111	ENVIRONMENTAL HEALTH	6		394,738	84,000	310,738	320,560	(9,822)	-3.06%
MANDATED	5113	COMMUNICABLE DISEASE			140,068	25,240	114,828	126,505	(11,677)	-9.23%
MANDATED	5114	IMMUNIZATION ACTION PLAN			254,082	151,314	102,768	83,335	19,433	23.32%
MANDATED	5115	STD DRUGS			2,984	2,984	0	0	0	0.00%
MANDATED	5119	DENTAL PROGRAM	1		37,271	37,271	0	0	0	0.00%
MANDATED	5123	BIOTERRORISM			36,648	36,648	0	0	0	0.00%
MANDATED	5124	TUBERCULOSIS			80,986	59,298	21,688	1,234	20,454	1657.54%
AUTHORIZED	5129	COUNTY WELLNESS	1		283,766	94,000	189,766	209,730	(19,964)	-9.52%
MANDATED	5139	PREGNANCY CARE MANAGEMENT			139,806	139,806	0	0	0	0.00%
MANDATED	5151	PRIMARY CARE			784,793	320,000	464,793	318,686	146,107	45.85%
AUTHORIZED	5154	COMMUNITY HEALTH/HEALTH PROMOTION			36,174	36,174	0	0	0	0.00%
BOTH	5155	WIC-NUTRITION EDUCATION			93,894	93,894	0	0	0	0.00%
BOTH	5156	WIC-BREASTFEEDING PROMOTION			11,664	11,664	0	0	0	0.00%
BOTH	5157	WIC-GENERAL ADMINISTRATION			4,021	4,021	0	0	0	0.00%
MANDATED	5161	VITAL RECORDS			5,762		5,762	6,872	(1,110)	-16.15%
MANDATED	5162	PREGNANCY CARE MANG-NON-MEDICAID			29,750	29,750	0	0	0	0.00%
MANDATED	5163	MATERNAL HEALTH	1		350,955	169,618	181,337	71,474	109,863	153.71%
MANDATED	5164	FAMILY PLANNING			254,902	188,804	66,098	24,356	41,742	171.38%
BOTH	5165	WIC-CLIENT SERVICES	8		320,207	320,207	0	0	0	0.00%
BOTH	5166	PEER BREASTFEEDING			20,436	20,436	0	0	0	0.00%
MANDATED	5167	CHILD HEALTH	2		246,850	169,159	77,691	93,639	(15,948)	-17.03%
MANDATED	5173	CC4C	1		164,740	164,740	0	0	0	0.00%

						A		B		A-B=C	C/B
						COUNTY FUNDS BY DEPT					
Fund 10	DEPT CODE	DEPT NAME	EMPLOYEE POSITIONS AVAILABLE FT	PT	REQUESTED EXPENSE 07-01-17	REVENUE ASSIGNED TO DEPT	FICAL YEAR 2017-18	FICAL YEAR 2016-17	Difference	Percentage Difference	
MANDATED	5300	SOCIAL SERVICES ADMINISTRATION	122		6,443,701	5,216,481	1,227,220	1,027,493	199,727	19.44%	
MANDATED	5372	WORK FIRST/TANF			80,700		80,700	80,700	0	0.00%	
MANDATED	5373	TITLE -IV D			120,000	63,250	56,750	117,250	(60,500)	-51.60%	
MANDATED	5410	T A N F PROGRAM			3,000		3,000	5,000	(2,000)	-40.00%	
MANDATED	5420	SPECIAL ASSISTANCE FOR ADULTS			540,000		540,000	540,000	0	0.00%	
MANDATED	5440	FOSTER CHILDREN			566,800	377,429	189,371	188,430	941	0.50%	
MANDATED	5450	MEDICAID PROGRAM			116,000	116,000	0	3,500	(3,500)	-100.00%	
MANDATED	5460	AID TO BLIND PROGRAM			6,000		6,000	5,830	170	2.92%	
MANDATED	5470	ADOPTION ASSISTANCE FUND			29,000		29,000	15,000	14,000	93.33%	
MANDATED	5480	CRISIS INTERVENTION PROGRAM			274,520		274,520	296,000	(21,480)	-7.26%	
MANDATED	5481	LOW INCOME HOME ENERGY ASST			274,520		274,520	296,000	(21,480)	-7.26%	
MANDATED	5490	PROGRESS ENERGY ASSISTANCE			6,783		6,783	8,073	(1,290)	-15.98%	
MANDATED	5580	SOCIAL SERVICE BUILDING EXPENSE	1		238,360		238,360	235,100	3,260	1.39%	
AUTHORIZED	5581	GENERAL ASSISTANCE			63,542		63,542	60,000	3,542	5.90%	
MANDATED	5582	DAY CARE SOCIAL SERVICE			1,294,000	1,284,000	10,000	0	10,000	0.00%	
AUTHORIZED	5600	AGING COUNTY	6	1	407,390	38,000	369,390	367,161	2,229	0.61%	
AUTHORIZED	5605	AGING-IN HOME AIDE SERVICES	1	7	120,005	120,005	0	0	0	0.00%	
AUTHORIZED	5701	EVENTS CENTER	1	1	387,382	60,000	327,382	332,152	(4,770)	-1.44%	
AUTHORIZED	5702	DUPLIN COMMONS DEBT			578,271		578,271	578,271	0	0.00%	
AUTHORIZED	5820	VETERAN'S SERVICE OFFICER	3		204,536		204,536	137,789	66,747	48.44%	
	5900	EDUCATION									
MANDATED		BOE-CURRENT EXPENSE			8,800,000		8,800,000	9,465,600	(665,600)	-7.03%	
MANDATED		TRANS TO CAP RES-SCH-MEDICAID HOLD HARMLESS					0	731,000	(731,000)	-100.00%	
AUTHORIZED		JSCC-CURRENT			1,852,200		1,852,200	1,764,000	88,200	5.00%	
AUTHORIZED		JSCC-CAPITAL			281,300		281,300	135,000	146,300	108.37%	
AUTHORIZED		CONT TO CAP OUTLAY-REC-HS			200,000		200,000	100,000	100,000	100.00%	
AUTHORIZED		CONT TO CAP OUTLAY-REC-ELEM			50,000		50,000	0	50,000	0.00%	
AUTHORIZED		TRANSFER TO DEBT SERVICE - 2016 SCH BONDS			2,455,384	1,300,000	1,155,384	1,496,676	(341,292)	-22.80%	
AUTHORIZED	5950	NUTRITION-HOMEBOUND MEALS	1		37,275	37,275	0	0	0	0.00%	
AUTHORIZED	5951	NUTRITION		6	115,521	65,521	50,000	94,665	(44,665)	-47.18%	
AUTHORIZED	6110	LIBRARY	6	6	600,922	133,500	467,422	468,979	(1,557)	-0.33%	
AUTHORIZED	6121	PARKS AND RECREATION	1	2	164,026	48,300	115,726	106,503	9,223	8.66%	
AUTHORIZED	6140	MUSEUM		1	42,684	450	42,234	41,534	700	1.69%	
	9800	CONTRIBUTIONS/TRANSFERS									
AUTHORIZED		TRANSPORTATION			50,000		50,000	50,000	0	0.00%	
AUTHORIZED		FOREST SERVICE			136,355		136,355	131,203	5,152	3.93%	
AUTHORIZED		MENTAL HEALTH			150,000		150,000	224,474	(74,474)	-33.18%	
AUTHORIZED		RPO				1,405	(1,405)	4,462	(5,867)	-131.49%	
AUTHORIZED		VETERANS MUSEUM			1,000		1,000	1,000	0	0.00%	
AUTHORIZED		AIRPORT			155,125		155,125	142,757	12,368	8.66%	
			500	43							
					55,779,867	17,067,562	38,712,305	39,991,169	(1,278,864)		
					County funds not assigned as a departmental revenue						
		10-3100-000					27,440,504	27,651,456	(210,952)		
		10-3101-000					2,951,460	2,840,791	110,669		
		10-3231-000					2,700,000	2,402,625	297,375		
		10-3232-000					2,500,000	2,000,000	500,000		
		10-3233-000					50,000	843,800	(793,800)		
		10-3234-000					0	0	0		
		10-3102-000					12,000	11,000	1,000		
		10-3260-002					2,000	2,000	0		
		10-3261-000					10,000	11,000	(1,000)		
		10-3831-000					5,000	1,700	3,300		
		10-3834-000					0	10,904	(10,904)		
		10-3491-420					15,000		15,000		
		10-3837-001					43,000	43,000	0		
		10-3981-000					20,000	20,000	0		
		10-3981-029					6,000	6,000	0		
		10-3981-066					45,000	44,000	1,000		
		10-3991-991					2,912,341	4,102,893	(1,190,552)		
							38,712,305	39,991,169	(1,278,864)		
							DIFFERENCE PER SPREADSHEET	0		0	