

**DUPLIN COUNTY  
NON-GENERAL FUND BUDGETS**

includes amendment for salary adj

	<b>2012-2013</b>		<b>2011-2012</b>		<b>Difference</b>
<b>Revenues</b>					
Ad Valorem Taxes	707,588.00	4.89%	706,882.00	4.98%	706
Motor Vehicle Taxes	47,441.00	0.33%	44,149.00	0.31%	3,292
Sales Taxes	1,225,394.00	8.47%	1,167,394.00	8.22%	58,000
State Revenues	342,671.00	2.37%	291,186.00	2.05%	51,485
Departmental Revenues	6,879,069.00	47.53%	6,686,698.00	47.08%	192,371
Fund Balance	974,926.00	6.74%	1,187,772.00	8.36%	<b>(212,846)</b>
Interest Earned	2,500.00	0.02%	5,000.00	0.04%	<b>(2,500)</b>
Transfers In from General Fund	1,806,627.00	12.48%	1,702,059.00	11.98%	104,568
Transfers In from Other Funds	2,383,850.00	16.47%	2,330,725.00	16.41%	53,125
Other Revenues	102,700.00	0.71%	80,200.00	0.56%	22,500
<b>Total Revenues</b>	<b>14,472,766.00</b>	<b>100.00%</b>	<b>14,202,065.00</b>	<b>100.00%</b>	<b>270,701</b>
<b>Disbursements</b>					
Emergency Telephone	232,569.00	1.61%	214,730.00	1.51%	17,839
Capital Reserve-Education	2,204,678.00	15.23%	2,212,738.00	15.58%	<b>(8,060)</b>
Automation Enhancement/Preservation	17,500.00	0.12%	19,000.00	0.13%	<b>(1,500)</b>
Property Revaluation	115,000.00	0.79%	115,000.00	0.81%	0
Fire Districts	640,029.00	4.42%	636,031.00	4.48%	3,998
Tourism Development Authority	183,934.00	1.27%	176,399.00	1.24%	7,535
Debt Service	2,618,353.00	18.09%	2,672,648.00	18.82%	<b>(54,295)</b>
Water Funds	2,971,686.00	20.53%	2,879,299.00	20.27%	92,387
Water Administration	782,571.00	5.41%	757,387.00	5.33%	25,184
Transportation	834,800.00	5.77%	847,976.00	5.97%	<b>(13,176)</b>
Airport	711,637.00	4.92%	654,257.00	4.61%	57,380
Solid Waste	3,160,009.00	21.83%	3,016,600.00	21.24%	143,409
<b>Total Disbursements</b>	<b>14,472,766.00</b>	<b>100.00%</b>	<b>14,202,065.00</b>	<b>100.00%</b>	<b>270,701</b>