

General Fund Beginning Departmental Budget (BA #1)
Fiscal Year Beginning July 1, 2015 and Ending June 30, 2016

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COUNTY FUNDS BY DEPT										
Fund	COD E	DEPT NAME	EMPLOYEE POSITIONS AVAILABLE		REQUESTED EXPENSE 07-01-15	REVENUE ASSIGNED TO DEPT	FICAL YEAR 2015-16	FICAL YEAR 2014-15	A-B=C Difference	C/B Percentage Difference
			FT	PT						
MANDATED	4110	GOVERNING BOARD			242,924		242,924	227,386	15,538	6.83%
AUTHORIZED	4111	NON-DEPARTMENTAL			830,500		830,500	625,500	205,000	32.77%
MANDATED	4120	ATTORNEY	3		280,756	32,244	248,512	227,733	20,779	9.12%
MANDATED	4130	FINANCE	8		506,387		506,387	480,436	25,951	5.40%
MANDATED	4140	TAX ADMINISTRATION	16		1,110,877	1,000	1,109,877	1,035,190	74,687	7.21%
MANDATED	4160	COURT FACILITIES FEE	2		206,212	120,100	86,112	88,655	(2,543)	-2.87%
MANDATED	4161	JURY COMMISSION			4,583		4,583	1,550	3,033	195.68%
MANDATED	4163	ADULT PROBATION INTENSIVE			4,424		4,424	4,439	(15)	-0.34%
MANDATED	4170	ELECTIONS	3		354,513		354,513	305,856	48,657	15.91%
MANDATED	4180	REGISTER OF DEEDS	5		375,059	292,740	82,319	71,838	10,481	14.59%
AUTHORIZED	4210	MANAGER	2		203,298		203,298	213,538	(10,240)	-4.80%
AUTHORIZED	4211	PERSONNEL	3		231,885		231,885	224,637	7,248	3.23%
AUTHORIZED	4230	INFORMATION TECHNOLOGY	7	2	520,484		520,484	483,998	36,486	7.54%
AUTHORIZED	4250	GARAGE	4	2	279,178	17,000	262,178	224,841	37,337	16.61%
AUTHORIZED	4260	BURIAL MAINTENANCE	9		592,339		592,339	572,045	20,294	3.55%
AUTHORIZED	4270	HOUSEKEEPING	5	3	241,561		241,561	233,260	8,301	3.56%
MANDATED	4308	GIS-911 FUNCTION		1	8,566	24,142	(15,576)	(12,263)	(3,313)	27.02%
MANDATED	4309	ADDRESSING-911 FUNCTION		1	15,576		15,576	12,263	3,313	27.02%
MANDATED	4310	SHERIFF	51		3,858,993	247,549	3,611,444	3,651,463	(40,019)	-1.10%
MANDATED	4311	SPECIAL SEPARATION ALLOWANCE			69,973		69,973	69,975	(2)	0.00%
MANDATED	4312	SHERIFF MENTAL HEALTH TRANSPORT			33,650	10,000	23,650	23,313	337	1.45%
MANDATED	4313	SHERIFF FINGERPRINTING			5,000	5,000	0	0	0	
BOTH	4314	COMMUNICATIONS	26	2	1,467,347		1,467,347	1,174,719	292,628	24.91%
AUTHORIZED	4315	SHERIFF SPECIAL RESPONSE TEAM			12,000		12,000	12,000	0	0.00%
AUTHORIZED	4316	FAISON SUBSTATION	2		108,572	115,399	(6,827)	(3,694)	(3,133)	84.81%
AUTHORIZED	4317	SCHOOL RESOURCE OFFICER	16		882,337	903,132	(20,795)	13,764	(34,559)	-251.08%
MANDATED	4320	JAIL	35		2,347,094	96,500	2,250,594	2,396,939	(146,345)	-6.11%
MANDATED	4321	CONCEALED HANDGUN-FIRING RANGE PROJ			13,000	13,000	0	0	0	
	4323	JAIL ANNEX-STATE PRISON FACILITY	9		446,052		446,052	0	446,052	
MANDATED	4330	EMERGENCY MANAGEMENT	1	1	107,037	31,000	76,037	148,507	(72,470)	-48.80%
AUTHORIZED	4340	FIRE MARSHAL	1	1	1,372,357	760,000	612,357	607,945	4,412	0.73%
MANDATED	4350	BUILDING INSPECTION	4		251,988	230,000	21,988	(10,658)	32,646	-306.31%
MANDATED	4360	MEDICAL EXAMINER			20,000		20,000	25,000	(5,000)	-20.00%
MANDATED	4370	EMERGENCY MEDICAL SERVICE	72	1	4,683,235	2,544,700	2,138,535	2,427,560	(289,025)	-11.91%
AUTHORIZED	4380	ANIMAL CONTROL	3	1	232,373	27,250	205,123	188,240	16,883	8.97%
AUTHORIZED	4910	PLANNING	1		76,624		76,624	85,761	(9,137)	-10.65%
AUTHORIZED	4920	ECONOMIC DEVELOPMENT	2		203,940		203,940	210,810	(6,870)	-3.26%
AUTHORIZED	4922	INDUSTRIAL PARK			3,025		3,025	3,025	0	0.00%
AUTHORIZED	4924	WESTPARK BUSINESS TECNOLOGY CTR			29,692		29,692	29,699	(7)	-0.02%
AUTHORIZED	4928	LIVESTOCK FACILITY			8,727	5,400	3,327	(457)	3,784	-828.01%
AUTHORIZED	4949	CENTRAL PLANT-DUPLIN COMMONS			27,712		27,712	23,214	4,498	19.38%
AUTHORIZED	4950	NC COOPERATIVE EXTENSION SVC			366,217	12,300	353,917	298,654	55,263	18.50%
AUTHORIZED	4958	FARM SERVICES			11,162	76,076	(64,914)	(65,310)	396	-0.61%
AUTHORIZED	4960	SOIL CONSERVATION	6		664,602	73,872	590,730	586,230	4,500	0.77%
MANDATED	5110	HEALTH	36	1	198,965	37,354	161,611	590,959	(429,348)	-72.65%
MANDATED	5111	ENVIRONMENTAL HEALTH	6		389,800	56,000	333,800	321,057	12,743	3.97%
MANDATED	5113	COMMUNICABLE DISEASE			162,386	26,901	135,485	119,719	15,766	13.17%
MANDATED	5114	IMMUNIZATION ACTION PLAN			216,849	147,900	68,949	75,490	(6,541)	-8.66%
MANDATED	5115	STD DRUGS			2,984	2,984	0	0	0	
MANDATED	5119	DENTAL PROGRAM	2		168,152	168,152	0	0	0	
MANDATED	5123	BIOTERRORISM			36,648	36,648	0	0	0	
MANDATED	5124	TUBERCULOSIS			65,435	65,366	69	6,129	(6,060)	-98.87%
AUTHORIZED	5129	COUNTY WELLNESS	1		308,132	93,350	214,782	260,222	(45,440)	-17.46%
MANDATED	5139	PREGNANCY CARE MANAGEMENT			120,949	120,949	0	0	0	
MANDATED	5151	PRIMARY CARE			790,401	336,000	454,401	189,655	264,746	139.59%
AUTHORIZED	5154	COMMUNITY HEALTH/HEALTH PROMOTION			26,831	26,831	0	0	0	
BOTH	5155	WIC-NUTRITION EDUCATION			97,000	97,000	0	0	0	
BOTH	5156	WIC-BREASTFEEDING PROMOTION			9,165	9,165	0	0	0	
BOTH	5157	WIC-GENERAL ADMINISTRATION			7,000	7,000	0	0	0	
MANDATED	5161	VITAL RECORDS			7,768		7,768	9,127	(1,359)	-14.89%
MANDATED	5162	PREGNANCY CARE MANG-NON-MEDICAID			29,750	29,750	0	0	0	
MANDATED	5163	MATERNAL HEALTH	1		237,233	165,641	71,592	81,260	(9,668)	-11.90%
MANDATED	5164	FAMILY PLANNING			295,159	177,398	117,761	78,625	39,136	49.78%
BOTH	5165	WIC-CLIENT SERVICES	8		343,420	343,420	0	0	0	
BOTH	5166	PEER BREASTFEEDING			23,712	23,712	0	0	0	
MANDATED	5167	CHILD HEALTH	2		315,621	173,660	141,961	9,213	132,748	1440.88%
MANDATED	5173	CC4C	1		178,625	178,625	0	0	0	
MANDATED	5300	SOCIAL SERVICES ADMINISTRATION	118		6,181,731	5,227,631	954,100	987,517	(33,417)	-3.38%
MANDATED	5372	WORK FIRST/TANF			80,200		80,200	80,200	0	0.00%

							COUNTY FUNDS BY DEPT		A-B=C	C/B	
	Fund 10	EMPLOYEE POSITIONS AVAILABLE		REQUESTED EXPENSE 07-	REVENUE ASSIGNED TO DEPT	FICAL YEAR 2015-16	FICAL YEAR 2014-15		Percentage		
	COD E	DEPT NAME		01-15				Difference	Difference		
		FT	PT								
MANDATED	5373	TITLE -IV D		175,000	64,360	110,640	92,518	18,122	19.59%		
MANDATED	5410	T A N F PROGRAM		5,000	0	5,000	0	5,000			
MANDATED	5420	SPECIAL ASSISTANCE FOR ADULTS		603,388		603,388	603,388	0	0.00%		
MANDATED	5440	FOSTER CHILDREN		546,000	357,570	188,430	188,430	0	0.00%		
MANDATED	5450	MEDICAID PROGRAM		729,000	725,500	3,500	3,000	500	16.67%		
MANDATED	5460	AID TO BLIND PROGRAM		6,700		6,700	6,438	262	4.07%		
MANDATED	5470	ADOPTION ASSISTANCE FUND		15,000	5,000	10,000	10,000	0	0.00%		
MANDATED	5480	CRISIS INTERVENTION PROGRAM		294,553		294,553	224,501	70,052	31.20%		
MANDATED	5481	LOW INCOME HOME ENERGY ASST		294,553		294,553	337,310	(42,757)	-12.68%		
MANDATED	5490	PROGRESS ENERGY ASSISTANCE		5,711		5,711	5,984	(273)	-4.56%		
MANDATED	5580	SOCIAL SERVICE BUILDING EXPENSE		1	231,574	231,574	229,064	2,510	1.10%		
AUTHORIZED	5581	GENERAL ASSISTANCE			40,000	40,000	30,000	10,000	33.33%		
MANDATED	5582	DAY CARE SOCIAL SERVICE			2,600,147	0	0	0			
AUTHORIZED	5600	6	2	429,146	38,000	391,146	399,285	(8,139)	-2.04%		
AUTHORIZED	5605	1	7	120,092	120,092	0	0	0			
AUTHORIZED	5701	EVENTS CENTER		2	426,218	60,000	366,218	350,768	15,450	4.40%	
AUTHORIZED	5702	DUPLIN COMMONS DEBT			578,271	578,271	578,271	0	0.00%		
AUTHORIZED	5820	VETERAN'S SERVICE OFFICER		3	138,711	138,711	121,792	16,919	13.89%		
	5900	EDUCATION									
MANDATED		BOE-CURRENT EXPENSE			9,553,920	9,553,920	9,485,760	68,160	0.72%		
MANDATED		TRANS TO CAP RES-SCH-MEDICAID HOLD HARMLE			731,000	731,000	731,000	0	0.00%		
AUTHORIZED		JSCC-CURRENT			1,680,000	1,680,000	1,621,168	58,832	3.63%		
AUTHORIZED		JSCC-CAPITAL			270,000	270,000	267,907	2,093	0.78%		
AUTHORIZED		CONT TO CAP OUTLAY-REC-HS			200,000	200,000	200,000	0	0.00%		
AUTHORIZED		CONT TO CAP OUTLAY-REC-ELEM			50,000	50,000	50,000	0	0.00%		
AUTHORIZED	5950	1		35,851	35,851	0	0	0			
AUTHORIZED	5951	NUTRITION		5	67,488	42,922	46,501	(3,579)	-7.70%		
AUTHORIZED	6110	6	6	597,946	133,300	464,646	435,281	29,365	6.75%		
AUTHORIZED	6121	1	2	151,244	44,200	107,044	103,331	3,713	3.59%		
AUTHORIZED	6140	1		40,184	500	39,684	38,968	716	1.84%		
	9800	CONTRIBUTIONS/TRANSFERS									
AUTHORIZED		TRANSPORTATION			100,000	100,000	125,000	(25,000)	-20.00%		
AUTHORIZED		FOREST SERVICE			129,886	129,886	123,958	5,928	4.78%		
AUTHORIZED		MENTAL HEALTH			224,474	224,474	224,474	0	0.00%		
AUTHORIZED		RPO			5,782	1,320	4,462	0	0.00%		
AUTHORIZED		AIRPORT			132,487	132,487	187,614	(55,127)	-29.38%		
		492	39								
				54,815,073	17,400,247	37,414,826	36,552,947	861,879			
				County funds not assigned as a departmental revenue							
				10-3100-000	AD VAL TAX	26,490,132	25,867,394	622,738			
				10-3101-000	VEHICLE TAX	2,963,036	2,899,720	63,316			
				10-3231-000	SALES TAX-ART 39	2,402,625	2,402,625	0			
				10-3232-000	SALES TAX-ART 40	2,000,000	1,942,340	57,660			
				10-3233-000	SALES TAX-ART 42	843,800	843,800	0			
				10-3234-000	SALES TAX-ART 44	0	0	0			
				10-3102-000	RENTAL VEH	11,000	11,000	0			
				10-3260-001	PRIV LIC	4,500	4,500	0			
				10-3260-002	BEER LIC	2,000	2,000	0			
				10-3261-000	FRANCHISE -CABLE TV	12,000	12,000	0			
				10-3831-000	INTEREST EARNED	1,700	1,700	0			
				10-3834-000	RENT-LAND/BLDG	10,904	10,904	0			
				10-3834-001	RENT-MENTAL HEALTH	0	40,000	(40,000)			
				10-3837-001	ABC PROFITS	45,000	45,000	0			
				10-3981-000	ADM FEES-FUNDS COLL	20,000	20,000	0			
				10-3981-029	ADM FEES-TOURISM	6,000	4,250	1,750			
				10-3981-066	ADM FEES-SW	42,000	41,500	500			
				10-3991-991	FUND BALANCE	2,560,129	2,404,214	155,915			
					TOTAL CTY FUNDS	37,414,826	36,552,947	861,879			
					difference	0		0			