

**Duplin County
General Fund Budget**

DRAFT 05-20-10

	2010-2011		2009-2010	
Revenues				
Ad Valorem Tax	22,903,698	47.95%	22,690,011	48.19%
Departmental Revenue	3,436,695	7.20%	3,182,114	6.76%
Federal Revenue	68,052	0.14%	61,052	0.13%
Fund Balance Restricted	0	0.00%	400	0.00%
Grant	186,665	0.39%	190,537	0.40%
Motor Vehicle Tax	2,214,449	4.64%	2,427,164	5.16%
Other Revenue	194,310	0.41%	381,500	0.81%
Departmental Rev-Restricted	1,321,926	2.77%	1,071,888	2.28%
State Revenue	9,979,618	20.89%	9,467,763	20.11%
Sales Tax Revenue	4,136,088	8.66%	4,127,611	8.77%
Fund Balance	3,321,814	6.95%	3,483,078	7.40%
Total Revenues	47,763,315	100.00%	47,083,118	100.00%
Expenditures				
Cultural & Recreational	784,641	1.64%	772,027	1.64%
Education	9,864,335	20.65%	9,815,494	20.85%
Environmental Protection	621,558	1.30%	615,847	1.31%
General Government	4,296,560	9.00%	4,375,288	9.29%
Human Services	15,567,459	32.59%	14,814,119	31.46%
Economic & Physical Dev	1,760,967	3.69%	1,635,853	3.47%
Non-Departmental	565,175	1.18%	690,125	1.47%
Contributions/Transfers	612,939	1.28%	850,708	1.81%
Public Safety	12,988,426	27.19%	12,778,980	27.14%
Grant	186,665	0.39%	190,537	0.40%
Duplin Commons				
Hospital	514,590	1.08%	544,140	1.16%
Total Expenditures	47,763,315	100.00%	47,083,118	100.00%

EXPENDITURE DETAIL

	2010-2011	2009-2010
Cultural & Recreational		
Arts	0	0
Library	569,187	564,146
Parks & Rec	173,831	167,197
Museum	41,623	40,684
	<u>784,641</u>	<u>772,027</u>
Education		
Board of Ed - Current Expense	0	0
Board of Ed - Restricted	0	0
Board of Ed-Cap Res-Art 42 HoldHarmless	531,222	482,380
Board of Ed-Cap Res-Capital	0	727,529
Board of Ed-Cur Exp-5100-Reg Inst	284,283	350,000
Board of Ed-Cur Exp-5500-CoCurr	573,966	500,000
Board of Ed-Cur Exp-6400-Tech	420,000	362,040
Board of Ed-Cur Exp-6500-Oper Support	6,291,779	5,577,960
Board of Ed-Cur Exp-6600-Fin/Hr	157,500	210,000
JSCC - Current Expense	1,362,585	1,362,585
JSCC - Capital Outlay	243,000	243,000
	<u>9,864,335</u>	<u>9,815,494</u>
Environmental Protection		
Soil Conservation	621,558	615,847
	<u>621,558</u>	<u>615,847</u>
Government		
Governing Board	261,993	229,992
Attorney	169,574	163,650
Finance	414,026	421,124
Tax Administration	919,544	904,171
Court Facility	182,550	191,536
Jury Commission	1,400	2,800
Court House	0	255,264
Elections	241,869	253,286
Register of Deeds	455,974	440,806
Manager	172,876	171,297
Personnel	111,407	120,282
Information Technology	403,060	313,562
Garage	186,885	181,462
Building Maintenance	510,818	468,050
Renovation Old CO-Op/Farm Services		
Housekeeping	264,584	258,006
	<u>4,296,560</u>	<u>4,375,288</u>

Human Services

Health	257,769	390,247
Health Dept Roof Repair		
Environmental Health	415,020	400,913
Food and Lodging	750	750
Communicable Disease	106,314	101,516
Immunization	202,607	150,472
Healthy Beginnings	75,000	0
Jail Health		
Dental	245,716	400
Targeted Infant Mortality	50,000	50,000
Lead Screening	600	0
Bioterrorism	53,706	17,058
Tuberculosis	50,719	70,688
CDC - Tuberculosis	32,202	32,202
County Wellness	221,557	195,574
Primary Care	550,717	426,607
Community Health/Health Promotion	34,089	34,089
WIC-Nutrition Education	116,838	0
WIC-Breastfeeding Promotion	13,712	0
Vital Records	9,026	6,977
MCC - Non-Medicaid	0	0
Maternal Care Coordination	61,472	157,018
Maternal Health	350,705	354,470
Family Planning	252,594	212,679
WIC-Client Services	337,885	0
Peer Breastfeeding	20,375	0
Child Health	313,375	234,936
Child Services Coordination	83,212	149,397
Social Services	5,432,625	5,395,550
Social Services Security	44,348	44,312
Title XX Transportation		
Title IV-A Family Planning		
Chore In-Home Aide	0	11,972
Adult Day Care	15,897	18,286
Work First/TANF	114,600	117,600
Title IV-D	115,240	115,572
TANF	45,174	112,174
Special Assistance-Adults	700,000	700,000
Foster Children	675,884	737,560
Medicaid	277,150	177,150
Aid to Blind	9,914	9,823
Adoption Assistance	32,000	35,000
Crisis Intervention	145,489	121,985
Progress Energy Program	3,417	2,043
Social Services - Building	373,871	421,741
General Assistance	28,000	33,000
Day Care	2,948,023	3,037,701

Aging	435,813	429,920
Aging-In Home Aide	65,557	63,289
Adult Day Care/Adult Day Services		
Senior Center Operations	9,676	9,490
Family Caregiver	9,751	9,437
Veterans	45,593	44,774
Nutrition-Homebound Meals	24,524	23,949
Nutrition	158,953	155,798
	<u>15,567,459</u>	<u>14,814,119</u>

Physical Development

Planning	72,294	69,599
Economic Development	348,621	263,570
Tourism Development / Contains Art Council		
Industrial Park	6,300	6,300
West Park BTC	23,880	22,377
Central Plant-Duplin Commons	36,377	35,627
NC Coop Ext	302,812	334,264
Farm Services	11,456	11,920
Events Center	380,956	313,925
Duplin Commons	578,271	578,271
	<u>1,760,967</u>	<u>1,635,853</u>

Duplin Commons
Debt Service - Committed
Operations

Non-Departmental

Non-Departmental - Contingencies/Other	565,175	690,125
	<u>565,175</u>	<u>690,125</u>

Contributions/Transfers

Transportation	96,712	96,712
Military Task Force	0	0
Forest Service	127,985	144,078
Mental Health	224,474	224,474
Voc Rehab	7,027	25,361
Carolina East-Adult Day Care	14,000	14,000
RPO	5,451	5,451
B-Map	0	0
Transfer to Prop Rev	0	100,000
Transfer to Prop Rev-Mapping	0	20,000
Transfer to Airport	137,290	220,632
	<u>612,939</u>	<u>850,708</u>

Public Safety

Adult Probation	3,030	3,829
Sheriff	3,480,677	3,425,946
Special Separation Allowance	91,503	75,355
Sheriff-Mental Health Transports	30,724	30,313
Sheriff -Fingerprinting	3,000	3,000
Communications	1,076,922	1,019,844
Sheriff Special Response Team	13,400	10,200
Faison Substation	155,984	152,333
School Resource Officer	454,044	438,168
Calypso Substation	0	50,174
Federally Seized Assets	0	0
Jail	2,030,758	2,064,115
JSCC Resource Officer	82,792	67,880
Emergency Management	180,819	171,412
Fire Marshal	677,986	671,140
Building Inspections	155,716	201,284
Medical Examiner	35,000	40,000
EMS	4,356,456	4,207,240
Animal Control	159,615	146,747
	<u>12,988,426</u>	<u>12,778,980</u>

Grant

Smart Start Child Health	66,665	70,537
Health & Wellness	100,000	100,000
Interpreter Grant	20,000	20,000
	<u>186,665</u>	<u>190,537</u>

Hospital

Hospital	514,590	544,140
	<u>514,590</u>	<u>544,140</u>