

Duplin County General Fund Budget

	2009-2010		2008-2009		Difference
Revenues					
Ad Valorem Tax	22,690,011	48.19%	21,360,655	44.93%	1,329,356
Departmental Revenue	3,182,114	6.76%	3,244,953	6.83%	(62,839)
Federal Revenue	61,052	0.13%	61,052	0.13%	0
Fund Balance Restricted	400	0.00%	0	0.00%	400
Grant	190,537	0.40%	176,773	0.37%	13,764
Motor Vehicle Tax	2,427,164	5.16%	2,775,773	5.84%	(348,609)
Other Revenue	381,500	0.81%	563,500	1.19%	(182,000)
Departmental Rev-Restricted	1,071,888	2.28%	1,231,108	2.59%	(159,220)
State Revenue	9,467,763	20.11%	8,863,461	18.64%	604,302
Sales Tax Revenue	4,127,611	8.77%	5,925,000	12.46%	(1,797,389)
Fund Balance	3,483,078	7.40%	3,342,728	7.03%	140,350
Total Revenues	47,083,118	100.00%	47,545,003	100.00%	(461,885)
Expenditures					
Cultural & Recreational	772,027	1.64%	897,942	1.89%	(125,915)
Education	9,815,494	20.85%	8,540,926	17.96%	1,274,568
Environmental Protection	615,847	1.31%	656,191	1.38%	(40,344)
General Government	4,375,288	9.29%	4,502,131	9.47%	(126,843)
Human Services	14,814,119	31.46%	16,459,834	34.62%	(1,645,715)
Economic & Physical Dev	1,635,853	3.47%	1,631,839	3.43%	4,014
Non-Departmental	690,125	1.47%	620,025	1.30%	70,100
Contributions/Transfers	850,708	1.81%	926,793	1.95%	(76,085)
Public Safety	12,778,980	27.14%	12,563,559	26.42%	215,421
Grant	190,537	0.40%	176,773	0.37%	13,764
Hospital	544,140	1.16%	568,990	1.20%	(24,850)
Total Expenditures	47,083,118	100.00%	47,545,003	100.00%	(461,885)

EXPENDITURE DETAIL

	2009-2010	2008-2009	Difference
Cultural & Recreational			
Library	564,146	598,914	(34,768)
Parks & Rec	167,197	257,728	(90,531)
Museum	40,684	41,300	(616)
	<u>772,027</u>	<u>897,942</u>	<u>(125,915)</u>
Education			
Board of Ed - Current Expense	0	6,927,529	(6,927,529)
Board of Ed-Cap Res-Art 42 HoldHarmless	482,380	0	482,380
Board of Ed-Cap Res-Capital	727,529	0	727,529
Board of Ed-Cur Exp-5100-Reg Inst	350,000	0	350,000
Board of Ed-Cur Exp-5500-CoCurr	500,000	0	500,000
Board of Ed-Cur Exp-6400-Tech	362,040	0	362,040
Board of Ed-Cur Exp-6500-Oper Support	5,577,960	0	5,577,960
Board of Ed-Cur Exp-6600-Fin/Hr	210,000	0	210,000
JSCC - Current Expense	1,362,585	1,323,132	39,453
JSCC - Capital Outlay	243,000	290,265	(47,265)
	<u>9,815,494</u>	<u>8,540,926</u>	<u>1,274,568</u>
Environmental Protection			
Soil Conservation	615,847	656,191	(40,344)
	<u>615,847</u>	<u>656,191</u>	<u>(40,344)</u>
Government			
Governing Board	229,992	234,876	(4,884)
Attorney	163,650	170,841	(7,191)
Finance	421,124	415,265	5,859
Tax Administration	904,171	876,942	27,229
Court Facility	191,536	216,796	(25,260)
Jury Commission	2,800	400	2,400
Court House	255,264	340,001	(84,737)
Elections	253,286	227,820	25,466
Register of Deeds	440,806	468,585	(27,779)

Manager	171,297	173,375	(2,078)
Personnel	120,282	159,579	(39,297)
Information Technology	313,562	322,467	(8,905)
Garage	181,462	181,894	(432)
Building Maintenance	468,050	462,448	5,602
Housekeeping	258,006	250,842	7,164
	<u>4,375,288</u>	<u>4,502,131</u>	<u>(126,843)</u>

Human Services

Health	390,247	375,639	14,608
Environmental Health	400,913	391,755	9,158
Food and Lodging	750	750	0
Communicable Disease	101,516	98,193	3,323
Immunization	150,472	148,418	2,054
Jail Health	0	77,533	(77,533)
Dental	400	0	400
Targeted Infant Mortality	50,000	50,000	0
Bioterrorism	17,058	13,000	4,058
Tuberculosis	70,688	65,305	5,383
CDC - Tuberculosis	32,202	32,202	0
County Wellness	195,574	57,843	137,731
Primary Care	426,607	355,371	71,236
Community Health/Health Promotion	34,089	58,108	(24,019)
Vital Records	6,977	0	6,977
MCC - Non-Medicaid	0	24,593	(24,593)
Maternal Care Coordination	157,018	0	157,018
Maternal Health	354,470	381,849	(27,379)
Family Planning	212,679	280,720	(68,041)
Child Health	234,936	354,105	(119,169)
Child Services Coordination	149,397	161,551	(12,154)
Social Services	5,395,550	5,286,835	108,715
Social Services Security	44,312	46,194	(1,882)
Chore In-Home Aide	11,972	11,972	0
Adult Day Care	18,286	17,658	628
Work First/TANF	117,600	117,600	0
Title IV-D	115,572	106,942	8,630
TANF	112,174	117,932	(5,758)

Special Assistance-Adults	700,000	720,000	(20,000)
Foster Children	737,560	419,136	318,424
Medicaid	177,150	2,298,231	(2,121,081)
Aid to Blind	9,823	9,769	54
Adoption Assistance	35,000	45,000	(10,000)
Crisis Intervention	121,985	79,524	42,461
Progress Energy Program	2,043	3,115	(1,072)
Social Services - Building	421,741	416,272	5,469
General Assistance	33,000	23,000	10,000
Day Care	3,037,701	3,052,409	(14,708)
Aging	429,920	435,127	(5,207)
Aging-In Home Aide	63,289	63,724	(435)
Senior Center Operations	9,490	9,370	120
Family Caregiver	9,437	10,038	(601)
Veterans	44,774	43,711	1,063
Nutrition-Homebound Meals	23,949	23,163	786
Nutrition	155,798	176,177	(20,379)
	<u>14,814,119</u>	<u>16,459,834</u>	<u>(1,645,715)</u>
Physical Development			
Planning	69,599	70,649	(1,050)
Economic Development	263,570	238,669	24,901
Industrial Park	6,300	7,302	(1,002)
West Park BTC	22,377	26,027	(3,650)
Central Plant-Duplin Commons	35,627	24,026	11,601
NC Coop Ext	334,264	351,418	(17,154)
Farm Services	11,920	11,733	187
Events Center	313,925	323,745	(9,820)
Duplin Commons	578,271	578,270	1
	<u>1,635,853</u>	<u>1,631,839</u>	<u>4,014</u>
Non-Departmental			
Non-Departmental - Contingencies/Other	690,125	620,025	70,100
	<u>690,125</u>	<u>620,025</u>	<u>70,100</u>
Contributions/Transfers			
Transportation	96,712	88,690	8,022

Military Task Force	0	6,250	(6,250)
Forest Service	144,078	140,699	3,379
Mental Health	224,474	155,724	68,750
Voc Rehab	25,361	25,361	0
Carolina East-Adult Day Care	14,000	14,000	0
RPO	5,451	5,860	(409)
B-Map	included in Soil	79,000	(79,000)
Transfer to Prop Rev	100,000	100,000	0
Transfer to Prop Rev-Mapping	20,000	35,000	(15,000)
Transfer to Airport	220,632	276,209	(55,577)
	<u>850,708</u>	<u>926,793</u>	<u>(76,085)</u>

Public Safety

Adult Probation	3,829	3,760	69
Sheriff	3,425,946	3,158,691	267,255
Special Separation Allowance	75,355	107,650	(32,295)
Sheriff-Mental Health Transports	30,313	30,373	(60)
Sheriff -Fingerprinting	3,000	3,000	0
Communications	1,019,844	1,009,561	10,283
Sheriff Special Response Team	10,200	35,300	(25,100)
Faison Substation	152,333	152,124	209
School Resource Officer	438,168	443,530	(5,362)
Calypso Substation	50,174	54,429	(4,255)
Federally Seized Assets	0	52,838	(52,838)
Jail	2,064,115	2,039,510	24,605
JSCC Resource Officer	67,880	97,005	(29,125)
Emergency Management	171,412	188,565	(17,153)
Fire Marshal	671,140	676,528	(5,388)
Building Inspections	201,284	200,881	403
Medical Examiner	40,000	30,000	10,000
EMS	4,207,240	4,147,296	59,944
Animal Control	146,747	132,518	14,229
	<u>12,778,980</u>	<u>12,563,559</u>	<u>215,421</u>

Grant

Smart Start Child Health	70,537	65,633	4,904
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Health & Wellness	100,000	91,140	8,860
Interpreter Grant	20,000	20,000	0
	<u>190,537</u>	<u>176,773</u>	<u>13,764</u>
Hospital			
Hospital	544,140	568,990	(24,850)
	<u>544,140</u>	<u>568,990</u>	<u>(24,850)</u>