



DUPLIN COUNTY
FY 2020-2021
APPROVED BUDGET



MEMORANDUM

To: Board of Commissioners

From: Davis H. Brinson, County Manager

Date June 15, 2020

RE: Budget Message 20-21

BUDGET PROCESS

The NC Local Government Budget and Fiscal Control ACT (NCGS Chapter 159) prescribes that the County Manger (acting as budget officer) shall prepare and submit for consideration by the Board of Commissioners an annual budget and capital program. Such budget is submitted in whatever form or detail the Board may specify, and should contain a concise explanation of the government goals fixed for the budget year, should explain important features of the activities anticipated in the budget, should set forth the reasons for stated changes from the previous year in program goals, programs, and appropriation levels, and should explain any major changes in fiscal policy. In accordance with law, I respectfully submit this budget message and recommendation budget for Board consideration.

The recommended budget seeks to ensure that the County's financial standing remains strong and also supports priorities consistent with Duplin County's mission to promote the health, safety, economic security and quality of life for our citizens. The budget proposal also seeks to enhance the resources needed to adequately provide the board array of programs and services that our citizens expect from their local government.

On behalf of the budget committee, this Budget Message accompanies the FY 2020-2021 proposed budget and his hereby submitted for the Board's consideration and adoption. As required by NCGS 159-12, notice was given and the required public hearing was held on June 1, 2020 at 6:00 p.m. in the Ed Emory auditorium of the Lois G. Britt Agricultural Building. As required by NC General Statute 158-7.19 (C), notice of the public hearing also specified that the hearing and budget included appropriations for Economic Development.

SUMMARY

The FY 20-21 General Fund Budget of \$59,716,771 is in balance with the tax rate of \$.715 per \$100 of assessed valuation plus a \$.02 per \$100 assessed valuation to be placed in a capital reserve fund for a total tax rate of \$.735. Other funds are also in balance. The appropriation from the Fund Balance of the General Fund is \$3,004,754. It is an accepted practice to show an appropriation from fund balance to balance the budget. This practice has limited the amount of increase to the tax rate and/or prevented unnecessary reduction in the services available to our citizens. Each year we have strived to hold expenditures down and not use our savings. The amount we are budgeting from fund balance for FY 20-21 is \$68,828 or 2.3 % more than was appropriated in FY 19-20. The main reason for the increase is the amount of the fund balance is an increase in payroll cost and capital outlay.

BUDGET HIGHLIGHTS

The FY 20-21 General Fund Budget is \$59,716,771 and preserves current services and departments.

AUDIT

In FY 19 the County's unassigned fund balance increased by \$239,071 over FY 17-18. The FY 18-19 unassigned fund balance as a percentage of expenditures is 12.57% compared to 11.4% the end of FY 17-18. This is more than the Local Government Commissions recommended unassigned fund balance. The unassigned fund balance is an important measure of a government's liquidity.

Revenue

The FY 20-21 tax rate is \$.715 per \$100 assessed valuation plus a \$.02 per \$100 of assessed valuation to be placed in a capital reserve fund for a total tax rate of \$.735. The capital reserve fund has been set aside by the Board of Commissioners to address both short term and long term capital needs which may include items such as: adequate replacements for an aging vehicle fleet; much needed repairs and upgrades to County facilities and capital construction projects such as an animal care control and adoption facility; a new facility to co-locate the Serves for the Aged and Veteran's Services Offices and a new jail; an emergency services complex and for parking lot and HVAC systems repairs/replacements; Chiquapin EMS.

The estimated revenue generated by one cent on the tax rate is \$442,556.

According to our Tax Administrator, the growth in the value of real and property in the county since last year of approx. \$161,163,334 is a modest increase of 3.7% over FY 19-20. The total valuation of all property is in the county including real, public service and vehicles is estimated to be \$4,571,636,442.

Revenues budgeted to be collected from prior year ad valorem taxes are budgeted at \$900,000 and remains unchanged from last fiscal year.

Department revenue estimates are projected to be flat during the fiscal year.

Projected sales tax revenues are estimated to be flat due to the uncertainty of long term economic impacts because of the COVID-19 pandemic.

The FY 20-21 budget includes a small decrease in the inventory category of the budget in the amount of \$227,000 over the previous fiscal year's budget. This is due to decreases in gas prices overall. Inventory items include gasoline; garage supplies; postage; housekeeping supplies; and copies. This year we are budgeting for these expected expenditures at the time the budget is adopted. These funds are charged to the individual departments.

The state revenues category is budgeted at an increase of \$55,420 more than in the previous fiscal year. State revenues remain flat overall compared to the previous fiscal year.

The County's established fire tax district rates in the Oak Wolfe; Glisson; Sarecta; East Duplin; Albertson; Stacy Britt, Northeast and Franklin district remained unchanged from FY 2020-21. However, the County established the following new tax districts: Calypso .05; Chinquapin .07; Fountaintown .05; Faison .065; Greenevers .07; Lyman .05; Mount Olive .07; Potters Hill .07; Rose Hill .07; Teachey .07; and Wallace .07.

EXPENSES

Employee Compensation and Benefits

The FY 2020-21 budget salary and benefits budgets increased primarily because of increased investments in public safety employee salaries approved mid-year in FY 2019-20. No employee cost of living adjustments (COLA) was funded in this year's budget.

There were no new positions added to the general fund budget this fiscal year. The number of budgeted employees in the general fund budget total 532 of which 496 are full-time and 36 are part-time. In the enterprise funds, there no new positions added. The number of budgeted positions in the enterprise funds total 76 of which 40 are full-time and 36 are part-time. The number of employees will not be increased under any circumstances without permission from the Board of County Commissioners.

The budget includes an overall increase of \$36,518.79 for FY 21 approved compensation increases. This includes a 2% increase for 911 telecommunications staff for becoming Emergency Medical Dispatcher certified. Additional increases include education raises for 7 employees and certification raises for the County Fire Marshal and GIS Supervisor. The budget includes one (1) reclassification for the Emergency Management department. This proposal was previously presented at the February 3, 2020 board meeting and is being proposed again in the FY 20-21 budget. This reclassification saves the County approximately \$18,000 in the emergency services and EMS budget.

Health Insurance premiums for individual employee coverage is budgeted at \$796.87 for FY 20-21. This increase is due to the County joining the North Carolina Health Insurance Program. Joining NCHIP allows Counties and Municipalities to join an insurance pool that spreads the overall risk of self-insurance among the plan participants. This helps reduce the volatility of health insurance claims and improves the health of the County's insurance fund in the future. We

continue to endeavor to make any and all efforts to contain cost through our employee wellness program which have proven very effective. However, the costs associated with providing employee health coverage continued to rise steadily with each passing year. Due to concerns from both County Administration, employees and retirees, the County is switching to a new health plan this year for employees and retirees in an attempt to provide more adequate coverage. The Board of Commissioners has established a revenue stream in FY 20 that will be used again in the upcoming fiscal year to pay for the ever increasing cost of providing this benefit. The total recommended budget for providing employee and retiree health insurance from the general fund is approximately \$6.65 million.

Our workers compensation insurance renewal for FY 2020-21 has already been bound at \$387,484 which is an increase of \$89,669 over the premium paid in FY 2019-20. This is due an increase in the County’s experience rating which is determined by claims.

CULTURAL & RECREATIONAL

The Cultural & Recreational budget includes funds for Cabin Lake Park to replace an ATV.

EDUCATION

Contributions from the General Fund to the Board of Education is recommended at \$8,968,900. This figure is based on the funding formula of almost \$929 per student times the average daily membership of 9,656.

General Fund

Current Expense	\$8,968,900
Capital Recreation	\$250,000
Debit Service Transfer	\$1,582,967

In addition, the Board of Education benefits from the following allocations from:

Capital Reserve School Fund – Fund 22 (these revenues come from restricted sales taxes)

Capital Improvements to Sites	\$ 740,045
Capital Outlay Recreation	\$-0-
Capital Outlaw Elementary	\$-0-
Capital Equipment & Furniture	\$-0-
Capital Vehicles	\$-0-
Debt Service to School	\$ 2,412,726

Current expenses and capital outlaw contributions to James Sprunt (JSCC) decreased \$258,220 over the FY 2019-20 budget. The contribution for JSSC current expenses did not increase and is budgeted at \$1,852,200. The contribution for the college’s capital outlay is \$250,000 which

includes funds to help provide furnishings and equipment in conjunction with renovations and additions to the Hoffler Building.

GENERAL GOVERNMENT

In the General Government budget funds were appropriated for a new server storage and additional professional services for the Information Technology Department to assist with improving the County's technology infrastructure that was weakened by the recent malware attack.

The Count Garage will received approval to purchase a Welderator.

The County Maintenance Department received approval to purchase a fence enclosure for the new County Maintenance facility on the Duplin Commons Campus.

HUMAN SERVICES

The Department of Social Services received funding to replace windows in their building.

ECONOMIC & PHYSICAL DEVELOPMENT

The Economic Development Department will be expending an additional \$5,705 more over last year's budget due to salary increases.

CONTRIBUTIONS/TRANSFERS

The contribution to Eastpointe Mental Health will be \$224,474.

The contribution to the NC Forestry Service to help them manage our forest resources and to help provide and support wildfire suppression in Duplin County will be \$147,071.

The contribution to help with operation at the Duplin County Airport is budgeted at \$186,646.

The Duplin County Veteran's Museum and Duplin County Fair Association will be receiving a contribution in the amount of \$1000 each.

The County contribution to our Volunteer Fire Departments remain the same at \$26,054 per in-county department. In addition, estimated revenues of \$900,000 from the Article 46 ¼ cents sales tax remain distributed equally to all in-county fire departments and prorated to our of county departments.

PUBLIC SAFETY

The Sheriff's Office has been allocated funds to purchase eight (8) patrol vehicles (two (2) of the vehicles are being paid for by the Town of Faison and the Dept. of Social Services) and funds to purchase new radios.

Emergency Medical Services (EMS) will be receiving funds to purchase one (1) new ambulance and one (1) remount truck. The budget includes funding for eight (8) EMS stations and their shift structure is unchanged.

ENTERPRISE/OTHER FUNDS

All of the Enterprise Funds are balanced.

No fee changes were recommended in the budget, and thus, the fees for all the enterprise funds remain unchanged.

The Solid Waste & Landfill Department will use Disposal Enterprise Funds to purchase one (1) walking floor trailer, one (1) Ford F-350 service truck, one (1) F-250 enforcement truck, and additional funds to improve their IT infrastructure including new servers and software. The department will also make repairs to their transfer station which is included in the Maintenance and Repair line item.

The County's General Fund will make a contribution in the amount of \$186,646 to help with operations at the Airport.

The Public Transportation Department will use funds to purchase one (1) new transit van and to upgrade the camera system in all transit vans.

The County Water Department will be using its funds to purchase a new truck.

CONCLUSION

The financial position of Duplin County is stable, yet we must remain ever vigilant to assure that we continue to deploy sound financial reasoning as we make future budgetary decisions.

I would like to sincerely thank my Administrative Assistant Jaime Carr, Asst. County Manager George Futrelle, Tracy Chestnut and her staff, the Department Heads, County employees and the members of the Board for their support in helping to develop our FY 2020-21 County Budget. This has been an exceedingly challenging year for Duplin County Government as we have faced a hurricane, a malware attack and are in the midst of a pandemic. It truly takes a team effort to craft such a complex spending plan that not only meets our current needs but also helps up put resources in place that support our future goals for our County government.

Finally, I would just like to thank the Board of Commissioners for allowing me the privilege of serving the citizens of Duplin County as County Manager. I remain excited about the future of Duplin County and my staff and I look forward to working with the Board and the citizens of Duplin County as we constantly strive to make our community a great place to work, farm, live, play and prosper.

Sincerely,

Davis H. Brinson, County Manager/Clerk to the Board

STATE OF NORTH CAROLINA

COUNTY OF DUPLIN

BE IT ORDAINED by the Board of Commissioners of the County of Duplin, North Carolina:

Section 1. The following amounts are hereby appropriated in the General Fund for the operation of the county government and its activities for the fiscal year beginning July 1, 2020 and ending June 30, 2021, in accordance with the chart of accounts heretofore established for this county:

General Government	\$ 7,484,624
Public Safety	\$ 17,108,741
Environmental Protection	\$ 772,893
Economic & Physical Development	\$ 1,817,032
Human Services	\$ 15,769,801
Education	\$ 12,904,067
Cultural and Recreational	\$ 1,280,031
Contributions/Transfers	\$ 2,001,311
Debt Service	\$ 578,271

Section 2. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Ad Valorem Property Tax	\$ 28,850,596
Motor Vehicle Tax	\$ 3,396,116
State Funds	\$ 8,427,149
Department Fees	\$ 4,937,839
Department Fees-Restricted	\$ 1,204,486
Sales Tax	\$ 7,232,188
Other Revenues	\$ 1,640,674
Fund Balance	\$ 3,004,754
Fund Balance-Building Inspections	\$ 22,969

Section 3. The following amounts are hereby appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Emergency Telephone System Fund	\$ 425,970
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Section 4. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Emergency Telephone Fees	\$ 425,970
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Section 5. The following amounts are hereby appropriated in the Capital Reserve School Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Capital Outlay, Improvements to Sites	\$ 740,045
Capital Outlay, Equipment/Furniture	\$ -0-
Capital Outlay, Vehicles	\$ -0-
Debt Service Transfer	\$ 2,412,726

Section 6. It is estimated that the following revenues will be available in the Capital Reserve School Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021

Sales Taxes	\$ 2,173,000
Interest	\$ 21,000
Fund Balance	\$ 958,771

Section 7. The following amounts are hereby appropriated in the Automation Enhancement/Preservation Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

AE&P Reserve	\$ 19,000
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Section 8. It is estimated that the following revenues will be available in the Automation Enhancement/Preservation Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Transfer from General Fund	\$ 19,000
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Section 9. The following amounts are hereby appropriated in the Property Revaluation Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Property Revaluation	\$ 277,889
Mapping	\$ 28,000

Section 10. It is estimated that the following revenues will be available in the Property Revaluation Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Ad Valorem Property Tax	\$ 181,158
Interest	\$ 3,500
Fund Balance	\$ 121,231

Section 11. The following amounts are hereby appropriated in the County Fire Districts Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Oak Wolfe Fire District	\$ 125,386.45
Glisson Fire District	\$ 220,892.45
Sarecta Fire District	\$ 152,837.45
East Duplin Fire District	\$ 158,660.45
Albertson Fire District	\$ 154,168.45
Stacy Britt Fire District	\$ 222,306.45
Franklin Fire District	\$ 38,170.69
NorthEast Fire District	\$ 273,755.45
Calypso Fire District	\$ 109,576.45
Chinquapin	\$ 137,889.45
Fountaintown Fire District	\$ 96,937.45
Faison Fire District	\$ 125,315.45

Greenevers Fire District	\$	106,340.45
Kenansville Fire District	\$	68,228.45
Lyman Fire District	\$	87,504.45
Magnolia Fire District	\$	68,228.45
Mount Olive Fire District	\$	50,307.18
Pin Hook Fire District	\$	68,228.45
Pink Hill Fire District	\$	20,305.94
Potters Hill Fire District	\$	121,468.45
Pricetown Fire District	\$	17,671.19
Rose Hill Fire District	\$	196,413.45
Teachey Fire District	\$	148,811.45
Wallace Fire District	\$	136,895.45

Section 12. It is estimated that the following revenues will be available in the County Fire Districts Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Ad Valorem/Motor Vehicle Taxes	\$	1,450,292
Transfer from General Fund	\$	556,008
Sales Tax	\$	900,000

Section 13. The following amounts are hereby appropriated in the Debt Service Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Duplin Commons Project	\$	578,270
2017 School LOB's	\$	3,995,694
USDA 2014 Sewer	\$	29,853
BF Grady Sewer	\$	27,043

Section 14. It is estimated that the following revenues will be available in the Debt Service Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021:

Transfer from General Fund	\$	2,161,238
Transfer from School Capital Reserve	\$	2,412,726
Transfer from Water Fund	\$	56,896

Section 15. The following amounts are hereby appropriated in the Duplin County Water Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Water Administration	\$	937,697
County Water	\$	88,789
Albertson Water	\$	184,364
District B Water	\$	247,912
District D Water	\$	356,448
District E Water	\$	344,673
District F Water	\$	616,981
District G Water	\$	351,384

Section 16. It is estimated that the following revenues will be available in the Duplin County Water Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Water Usage Charges	\$ 2,875,415
Sales of Inventory	\$ 68,000
Tap Fees	\$ 151,559
Sewer Charges	\$ 33,274

Section 17. The following amounts are hereby appropriated in the Water Debt Service Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Water Debt	\$ 1,092,288
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Section 18. It is estimated that the following revenues will be available in the Water Debt Service Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Transfer from Water Fund	\$ 1,092,288
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Section 19. The following amounts are hereby appropriated in the Transportation Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Operations	\$ 1,046,278
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Section 20. It is estimated that the following revenues will be available in the Transportation Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

State Dept. of Trans.	\$ 935,033
Agency Purchased Services	\$ 100,000
Fund Balance	\$ 11,245

Section 21. The following amounts are hereby appropriated in the Airport Commission Fund for fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Airport Operations	\$ 862,545
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Section 22. It is estimated that the following revenues will be available in the Airport Commission Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Hangar Rent	\$ 162,480
Sales of Fuel	\$ 505,879
Transfer from General Fund	\$ 186,646
Other	\$ 7,540

Section 23. The following amounts are hereby appropriated in the Solid Waste Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Solid Waste Collection and Disposal	\$ 3,748,890
Tire Collection and Disposal	\$ 105,437
White Goods Disposal	\$ 29,156

Section 24. It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

State Tire Disposal	\$ 62,000
State White Goods	\$ 12,000
Rural Avail/Disposal Fee	\$ 1,534,000
Industrial Hauls	\$ 90,000
Rental Box Fees	\$ 21,000
Disposal Tipping Fee	\$ 1,350,000
Rubble Fee	\$ 30,000
Sale of Recyclables	\$ 10,000
Solid Waste Disposal Tax	\$ 30,000
Sale of White Goods/Scrap	\$ 37,960
Interest	\$ 25,000
Fund Balance	\$ 681,523

Section 25. The following amounts are hereby appropriated in the Health Insurance Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021 in accordance with the chart of accounts heretofore established for the County:

Benefit Expense	\$6,654,354
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Section 26. It is estimated that the following revenues will be available in the Health Insurance Fund for the fiscal year beginning July 1, 2020 and ending June 30, 2021:

Premiums Collected	\$6,654,354
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Section 27. There is hereby levied the following tax rates per one hundred dollars (\$100) valuation of property as listed for taxes as of January 1, 2020, for the purpose of raising the revenue listed as Property Taxes in the General Fund, the Property Revaluation Fund, and the respective County Fire District Funds:

General Fund	\$.7350
Oak Wolfe Fire District	\$.0500
Glisson Fire District	\$.0650
Sarecta Fire District	\$.0550
East Duplin Fire District	\$.0458
Albertson Fire District	\$.0750
Stacy Britt Fire District	\$.0700

Franklin Fire District	\$.0800
NorthEast Fire District	\$.0900
North Duplin Fire District	\$.0500
Chinquapin Fire District	\$.0700
Fountaintown Fire District	\$.0500
Goshen Fire District	\$.0650
Greenevers Fire District	\$.0700
Lyman Fire District	\$.0500
Waylin Fire District	\$.0700
Potters Hill Fire District	\$.0700
Rosemary Fire District	\$.0700
Teachey Fire District	\$.0700
Duplin Pender Fire District	\$.0700

The General Fund tax rate is based on an estimated valuation of \$3,959,321,084 for real and personal property for the purposes of taxation for the 2020-2021 fiscal year, estimated valuation of \$147,936,896 for the purposes of public service, and an estimated valuation of \$464,378,462 for vehicles for the purposes of taxation for the 2020-2021 fiscal year with an estimated rate of collection of 96.50% for property taxes and 99.50% for vehicle taxes. This estimated rate of collection is based on FY 2019-20.

Section 28. There is levied a per ton solid waste disposal fee as approved by the Board to cover the cost of solid waste disposal. There is also levied an availability/disposal fee as approved by the Board to cover the cost of solid waste collection, disposal, and recycling as per the current attached schedule.

Section 29. The Duplin County Health Department Fee Schedule for 2020-2021, as per the attached schedule, is approved.

Section 30. The mileage reimbursement rate is per the IRS standard mileage rate.

Section 31. In accordance with G. S. 115C-429(b), the Board of Education appropriation is allocated as:

General Fund:

Current Expense	\$ 8,968,900
Debt Service for Schools	\$ 1,582,967
High School Recreation	\$ 200,000
Elementary School Recreation	\$ 50,000

Capital Outlay School Fund:

Capital Improvements to Sites	\$ 740,045
Capital Outlay Recreation	\$ -0-
Capital Outlay Elementary	\$ -0-
Capital Equipment & Furniture	\$ -0-
Capital Vehicles	\$ -0-
Debt Service for Schools	\$ 2,412,726

In accordance with G. S. 115C-433(b), the Duplin County Board of Commissioners specifies that the Board of Education must obtain approval of the Board of Commissioners for any budget amendment that increases or decreases the amount of county appropriation to a purpose or function by ten percent (10%) or more from the amount contained in the budget ordinance adopted by the Board of County Commissioners. Any amendment to the Capital Outlay School Fund must be approved by the County Commissioners prior to making the amendment.

Section 32. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. The Budget Officer may transfer amounts: in any fund between line item expenditures, in any department between line item expenditures or between departments in line item expenditures, including contingency appropriations, with a limitation of \$10,000 per Budget Amendment, with a report being submitted to the Governing Board at the next regular meeting. These changes should not result in increases in recurring obligations, such as salaries, in future years.
- b. The Budget Officer may not transfer any amount between funds, except as approved by the Governing Board in the Budget Ordinance as amended.

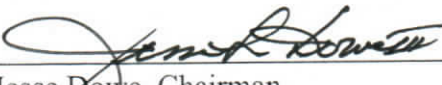
Section 33. Under Emergency situations only, the Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. The Budget Officer may transfer amounts in any fund between line item expenditures, in any department between line item expenditures, or between departments in line item expenditures, including contingency appropriations, in excess of the \$10,000 limitation (as stated in Section 32 of this Budget Ordinance) per Budget Amendment, with a report being submitted to the Governing Board at the next regular meeting. These changes should not result in increases in recurring obligations, such as salaries, in future years.
- b. Examples of an emergency are: Hurricane, Tornado, Flood, Power Outage, Safety Services Communications Equipment Failure(s), acts of terrorism, or other situations that may place Duplin County Residents at risk or in danger.

Section 34. The Budget Officer may make cash advances between funds for periods not to exceed 60 days without reporting to the Governing Board. Any advance that extends beyond 60 days must be approved by the Board. All advances that will be outstanding at the end of the fiscal year must be approved by the Board.

Section 35. Copies of this Budget Ordinance shall be furnished to the Clerk to the Governing Board, to the Budget Officer, and to the Finance Officer to be kept on file by them for their direction in the disbursement of funds.

Adopted this the 15th day of June, 2020.



Jesse Dowe, Chairman
Duplin County Board of Commissioners

ATTEST: 
Clerk

Duplin County Solid Waste & Recycling Department	
Schedule of Fees	
Fiscal Year 2020-2021	
Effective July 1, 2020	
<u>Tipping Fees</u>	
Garbage & Furnishings	\$45/ton
Construction & Demolition Debris	\$45/ton
Manifested Industrial By-Products	\$48.50/ton
Tires not generated in the normal course of business in NC	\$90/ton
Land Clearing / Yard Waste	\$20/ton
Cement/Bricks/Blocks	\$20/ton
<u>Hauling Fees</u>	
Industrial & Residential Hauling Fee	\$90 per haul + tipping fee
Commercial Assistance	\$120 per haul + tipping fee
Sludge Hauling Fee	\$160 per haul + tipping fee
Box Rental	\$25 per week
Box Rental Deposits	\$200
Long Distance Hauling Fee	\$270 per haul + tipping fee
<u>Household User Fee</u>	
Household Availability/Disposal Fee	\$90 per year
Availability Fee Portion	\$66.60
Disposal Fee Portion	\$23.40

Duplin County Health Department02-01-20 Fees

CPT	Name	Modifier Fee
10060	Drainage of skin abscess	100.00
11719	Trim nail(s)	18.32
11981	Nexplanon Insertion	180.00
17000	Destroy benign/premIlg lesion	70.00
17003	Destroy lesions, 2-14	12.00
17110	Destruct lesion, 1-14	123.00
17250	Chemical cauterization of granulation ti...	76.00
17340	Cryotherapy of skin	63.59
20010	Iron Pills	3.75
20090	Prenatal Vitamins	10.00
20550	Inj tendon sheath/ligament	65.00
20551	Inj tendon origin/insertion	64.00
20552	Inj Trigger Point, 1/2 muscl	62.00
20553	Inject trigger points, =/ 3	70.00
20600	Drain/inject, joint/bursa	58.00
20605	Drain/inject, joint/bursa	65.00
20610	Drain/inject, joint/bursa	78.00
51701	Insert bladder catheter	50.12
58300	Insert Intrauterine Device	110.00
58301	Remove Intrauterine Device	117.00
59025	Fetal non-stress test	37.00
59425	Antepartum care only	450.00
59426	Antepartum care only	750.00
59430	Postpartum Care Only	160.00
69209	Removal impacted cerumen using irrigatio....	18.00
69210	Remove impacted ear wax	55.00
80061	Lipid panel	0.00
81002	Urinalysis nonauto w/o scope	0.00
81003	Urinalysis, auto, w/o scope	5.00
81015	Urine Microscopic	5.25
81025	Urine pregnancy test	15.00
82105	Alpha-fetoprotein, serum	0.00
82120	Amines, vaginal fluid qual	0.00
82270	Hemoccult	7.00
82465	Assay, bld/serum cholesterol	7.50
82677	Assay of estriol	0.00
82947	Glucose	9.00
82950	One Hour Glucose Diabetes Screen	8.25
82951	Glucose tolerance test (GTT)	22.50
82952	Glucose Tolerance Test 3 Hr	7.00
82962	Glucose Meter Test	4.00
83020	Hemoglobin electrophoresis	0.00
83036	Hemoglobin A1C	0.00
83655	Assay of lead	0.00
84702	Chorionic gonadotropin test	0.00
85014	Hematocrit	4.25
85018	Hemoglobin	5.00
85041	Automated rbc count	5.25
85048	WBC count	4.50
86280	Hemagglutination inhibition	13.00
86318	H pylori	25.25
86336	Inhibin A	0.00
86580	TB Intradermal Test	25.25
86592	Syphilis test	0.00
86593	Syphilis test, non-treponemal antibody;	0.00
86631	Chlamydia antibody	0.00
86632	Chlamydia igm antibody	0.00
86689	HTLV/HIV confirmatory test	0.00
86701	HIV-1	0.00
86702	HIV-2	0.00
86703	Antibody; HIV-1 and HIV-2, single result	0.00
86762	Rubella antibody	0.00

87045	Feces culture, bacteria		0.00
87070	Culture, bacteria, other		0.00
87081	GC Culture Screen		12.00
87086	Urine culture/colony count		17.00
87110	Chlamydia culture		0.00
87116	Mycobacteria culture		0.00
87205	Stat male smear		7.50
87206	TB Smear		0.00
87210	Vaginal Wet mount		8.00
87252	Herpes		0.00
87270	Chlamydia trachomatis ag, if		0.00
87320	Chylmd trach ag, eia		0.00
87340	Hepatitis b surface ag, eia		0.00
87389	HIV		0.00
87390	Hiv-1 ag, eia		0.00
87391	Hiv-2 ag, eia		0.00
87490	Chylmd trach, dna, dir probe		0.00
87492	Chylmd trach, dna, quant		0.00
87501	Infectious agent detection by nucleic ac....		27.00
87534	Hiv-1, dna, dir probe		0.00
87535	Infectious agent detection by nucleic ac....		0.00
87536	Infectious agent detection by nucleic ac....		0.00
87537	Hiv-2, dna, dir probe		0.00
87538	Infectious agent detection by nucleic ac....		0.00
87539	Infectious agent detection by nucleic ac....		0.00
87590	N.gonorrhoeae, dna, dir prob		0.00
87591	N.gonorrhoeae by DNA probe		0.00
87592	N.gonorrhoeae, dna, quant		0.00
87798	Detect agent nos, dna, amp		0.00
87804	Influenza Test Rapid		20.00
87810	Chylmd trach assay w/optic		0.00
87850	N. gonorrhoeae assay w/optic		0.00
87880	Strep A Test Rapid		24.00
88141	Cytopath, c/v, interpret		0.00
88142	Thin Layer PAP		0.00
88143	Cytopath c/v thin layer redo		0.00
88147	Cytopath, c/v, automated		0.00
88148	Cytopath, c/v, auto rescreen		0.00
88150	Cytopath, c/v, manual		0.00
88152	Cytopath, c/v, auto redo		0.00
88153	Cytopath, c/v, redo		0.00
88155	Cytopath, c/v, index add-on		0.00
88164	Cytopath tbs, c/v, manual		0.00
88165	Cytopath tbs, c/v, redo		0.00
88166	Cytopath tbs, c/v, auto redo		0.00
88167	Cytopath tbs, c/v, select		0.00
88174	Cytopath, c/v auto, in fluid		0.00
88175	Cytopath c/v auto fluid redo		0.00
90281	Human ig, im		16.00
90375	Rabies ig, im/sc		215.75
90384	Rh ig, full-dose, im		110.25
90471	Immun Admin	EP	16.00
90471	Immun Admin	TJ	16.00
90471	Immun Admin		16.00
90472	Immun Admin 2 or More	EP	9.00
90472	Immun Admin 2 or More	TJ	9.00
90472	Immun Admin 2 or More		9.00
90473	Immun Admin Nasal or Oral Single	EP	16.00
90473	Immun Admin Nasal or Oral Single	TJ	16.00
90473	Immun Admin Nasal or Oral Single		16.00
90474	Immun Admin Nasal or Oral and Other Vacc....	EP	8.00
90474	Immun Admin Nasal or Oral and Other Vacc....	TJ	8.00
90474	Immun Admin Nasal or Oral and Other Vacc....		8.00
92551	Pure Tone Hearing test, air		10.00

93000	EKG		30.00
94640	Nebulizer Treatment		14.00
94664	Evaluate Pt Use Of Inhaler		15.00
96110	Developmental Screening	EP	10.00
96127	Brief Emotional and Behavior Assessment		10.00
96127	Brief Emotional and Behavior Assessment	EP	10.00
96160	Patient Health Risk Assessment	EP	10.00
96161	Caregiver Health Risk Assessment	EP	10.00
96372	Admin 17P or RhoGam		16.00
97802	Medical Nutrition Initial		25.00
97803	Medical Nutrition Subsequent		22.00
98968	Telephone assessment and management serv....		0.00
99000	Pap Handling Fee		10.00
99173	Visual acuity screen		0.00
99201	Office Visit I New Patient		63.00
99202	Office Visit II New Patient		94.00
99203	Office Visit III New Patient		133.00
99204	Office Visit IV New Patient		195.00
99205	Office Visit V New Patient		245.00
99211	RN Visit		35.00
99212	Office Visit II Est Patient		57.00
99213	Office Visit III Est Patient		79.00
99214	Office Visit IV Est Patient		123.00
99215	Office Visit V Est Patient		183.00
99354	Prolonged service in the office or other....		110.00
99355	Prolonged service in the office or other....		111.00
99381	Preventive Visit 0 to 364 Days New Patie....		115.00
99382	Prevenative 1 to 4 Years New		130.00
99383	Preventive 5 to 11 Years New		154.00
99384	Preventive Visit Age 12-17 New Patient		169.00
99385	Preventive Visit Age 18 to 39 New Patien....		167.00
99386	Preventive Visit Age 40 to 64 New Patien....		199.00
99387	Preventive Visit 65 and Over New Patient		215.00
99391	Preventive Visit 0 to 364 Days Est Patie....		90.00
99392	Preventive 1 to 4 Years Est		100.00
99393	Preventive 5 to 11 Years Est		126.00
99394	Preventive Visit Age 12 to 17 Est Patien....		146.00
99395	Preventive Vist Age 18 to 39 Est Patient		142.00
99396	Preventive Visit Age 40 to 64 Est Patien....		158.00
99397	Preventive Visit Age 65 and Over Est Pat....		175.00
99501	Home visit, postnatal		60.00
99502	Home visit, nb care		60.00
CD000	CD Activities		0.00
COEMP	County Employee Drug Screening		0.00
D0145	Oral evaluation, pt < 3yrs		38.07
D1206	Topical Application or Fluoride Varnish		20.00
G0101	CA screen;pelvic/breast exam		40.00
G0102	Prostate ca screening; dre		25.00
G0103	Psa, total screening		18.00
G0108	Diab manage trn per indiv		20.00
G0109	Diab manage trn ind/group		12.00
G0328	Fecal blood scrn immunoassay		7.00
G0402	Initial preventive physical examination;....		100.00
G0403	Electrocardiogram, routine ECG with 12 l....		25.00
G0404	Electrocardiogram, routine ECG with 12 l....		20.00
G0405	Electrocardiogram, routine ECG with 12 l....		10.00
G0432	INFECTIOUS AGENT ANTIBODY DETECTION BY E....		0.00
G0438	Annual Well Visit Initial		190.00
G0439	Annual Well Visit Subsequent		130.00
G0444	Annual depression screening, 15 minutes		10.00
J0696	Rocephin 250 MG		5.00
J1020	Methylprednisolone 20 MG inj		4.00
J1030	Methylprednisolone 40 MG inj		6.00
J1040	Depo Medrol 80 MG inj		10.00

	Depo Provera 1 mg	UD	0.14
J1050	Depo Provera 1 mg		0.37
J2790	Rhophylac		110.25
J3301	Kenalog 10mg		3.00
J3302	Triamcinolone diacetate inj		2.00
J3490	17P Mak		0.00
J7298	Mirena IUD	UD	310.04
J7298	Mirena IUD		927.00
J7300	Paragard IUD	UD	222.22
J7300	Paragard IUD		825.00
J7301	Skyla IUD 13.5 mg	UD	375.54
J7301	Skyla IUD 13.5 mg		845.00
J7307	Nexplanon	UD	399.00
J7307	Nexplanon		900.00
LU223	BCCCP Visit		0.00
OTCVI	OTC Vitamins MOD		0.00
Q0091	Obtaining screen pap smear		38.00
Q3014	Telehealth facility fee		35.00
S0280	Pregnancy Risk Initial		0.00
S0281	Pregnancy Risk Maintenance		150.00
S4993	Birth Control Pills	UD	2.00
STRIP	STRIPS	DM	0.00
STRIP	STRIPS		25.00
T1002	RN services up to 15 minutes		20.00
0V000	RN Lab OV		5.00
81025	Urine pregnancy test		15.00
86580	TB Intradermal Test		25.25
90000	Drug Screening		55.00
90471	Immun Admin	EP	16.00
90471	Immun Admin		16.00
90472	Immun Admin 2 or More	EP	9.00
90472	Immun Admin 2 or More		9.00
90473	Immun Admin Nasal or Oral Single	EP	8.00
90473	Immun Admin Nasal or Oral Single		8.00
90474	Immun Admin Nasal or Oral and Other Vacc....	EP	8.00
90474	Immun Admin Nasal or Oral and Other Vacc....		8.00
90620	Bexsero Meningococcal	SL	0.00
90620	Bexsero Meningococcal		184.00
90621	Trumenba	SL	0.00
90621	Trumenba		155.00
90632	Havrix Hep A Adult		75.00
90633	Havrix Hep A Ped/Adol	SL	0.00
90633	Havrix Hep A Ped/Adol		35.00
90636	Twinrix Adult		103.00
90647	PedvaxHIB	SL	0.00
90647	PedvaxHIB		31.00
90648	ActHIB		24.00
90648	ActHIB	SL	0.00
90651	Gardasil 9 HPV	SL	0.00
90651	Gardasil 9 HPV		254.00
90662	Fluzone High Dose		60.00
90670	Prevnar 13	SL	0.00
90670	Prevnar 13		235.00
90675	Imovax or Rabavert		378.00
90680	RotaTeq Oral	SL	0.00
90680	RotaTeq Oral		100.00
90682	Flublok Quadrivalent 55 Years and Older		55.00
90685	Fluzone Quadrivalent 6 to 35 Months		27.00
90685	Fluzone Quadrivalent 6 to 35 Months	SL	0.00
90686	Fluzone or Flulaval Quadrivalent 6 Month....	SL	0.00
90686	Fluzone or Flulaval Quadrivalent 6 Month....		27.00
90688	Fluzone 3 Years and Older Split Quadriva....		20.00
90688	Fluzone 3 Years and Older Split Quadriva....	SL	0.00
90696	Kinrix or Quadracel	SL	0.00

90696	Kinrix or Quadracel		58.00
90698	Pentacel		111.00
90698	Pentacel	SL	0.00
90700	Daptacel or Infanrix	SL	0.00
90700	Daptacel or Infanrix		34.00
90707	MMR II		91.00
90707	MMR II	SL	0.00
90710	ProQuad MMRV	SL	0.00
90710	ProQuad MMRV		261.00
90713	Ipol Polio		34.00
90713	Ipol Polio	SL	0.00
90714	Tenivac or Decavac Tetanus	SL	0.00
90714	Tenivac or Decavac Tetanus		48.00
90715	Boostrix or Adacel		45.00
90715	Boostrix or Adacel	SL	0.00
90716	Varivax Varicella	SL	0.00
90716	Varivax Varicella		158.00
90723	Pediarix		91.00
90723	Pediarix	SL	0.00
90732	Pneumovax 23		120.00
90733	Menomune	SL	0.00
90733	Menomune		137.00
90734	Menactra		136.00
90734	Menactra	SL	0.00
90736	Zostavax Shingles		255.00
90739	Hepilisav B		103.00
90744	Engerix Hep B Ped and Adol		29.00
90744	Engerix Hep B Ped and Adol	SL	0.00
90746	Engerix Hep B Adult		60.00
90750	Shingrix Shingles		180.00
E0570	Nebulizer with compression		50.00
G0008	Immune Admin Flu Medicare		16.00
G0009	Immune Admin Pneumococcal Medicare		16.00
LU018	Copy of Medical Record		0.25
LU021	Complete Form Verify Exam		5.00
LU031	Returned Check Fee		25.00
LU102	Completion of Record of TB Screen		5.00
LU238	Non Billable Contact P1		0.00
LU242	Non Billable STD Contact		0.00
LU400	Miscellaneous Service Prescription Assis....		0.00
LU402	Medicaid Copay		3.00
LU403	Private Copay		0.00
METER	Glucose Meter		14.00
OL001	BLOOD LEAD CAPILLARY STATE LAB		0.00
OL002	BLOOD LEAD VENOUS STATE LAB		0.00
OL003	TRUST STATE LAB		0.00
OL004	RUBELLA STATE LAB		0.00
OL009	HGB ELECTROPHORESIS STATE LAB		0.00
OL015	OTHER STATE LAB		0.00
OL020	AFP UNC CHAPEL HILL		0.00
OL030	RABIES TITER VETERINARY DIAGNOSTIC LAB		100.00
OL041	DILANTIN PHENYTOIN CHERRY HOSPITAL		24.20
OL043	LITHIUM CHERRY HOSPITAL		12.07
OL044	CARBAMAZEPINE TEGRETOL CHERRY HOSPITAL		26.58
OL045	VALPORICACID DEPAKENE CHERRY HOSPITAL		24.99
OL050	CMP12 LP 6AC MULTICHEM L027623		18.00
OL052	HEP B SURFACE AB L006395		16.00
OL055	HCG BETA SUBUNIT QNT SERUM L004416		16.00
OL056	RUBELLA ABS IGG L006197		16.00
OL057	VARICELLA ZOSTER		23.00
OL058	CREATININE SERUM L001370		5.00
OL059	AST SGOT L001123		5.00
OL060	BILIRUBIN TOTAL L001099		5.00
OL061	LIPID PANEL L235010		8.00

OL064	PROGESTERONE L004317	15.00
OL065	PROLACTIN L004465	16.00
OL068	CBC WITH DIFFERENTIAL PLATELETE L005009	6.00
OL072	PROSTATE SPECIFIC AG SERUM L010322	17.00
OL073	ELECTROLYTE PANEL L303754	5.00
OL074	FSH AND LH L028480	34.00
OL075	HEMOGLOBIN A1C L001453	6.00
OL077	MONONUCLEOSIS TEST QUAL L006189	11.00
OL079	ID SUSCEPTIBILITY LABCORP	42.00
OL083	GROUP B STREP L188128	20.00
OL084	HERPES CULTURE STATE LAB	0.00
OL086	BLOOD GROUP RH ANTIBODY SCREEN STATE LA....	0.00
OL088	URINE CULTURE ROUTINE L008847	26.00
OL094	THYROID PANEL WITH TSH L000620	19.00
OL095	AEROBIC BACTERIAL CULTURE L008649	44.00
OL097	HELICOBACTER PYLORI IgA L163170	17.00
OL098	Hepatitis C Virus AB L143991	22.00
OL099	HEPATIC FUNCTION PANEL L322755	5.00
OL102	CBC	6.00
OL103	HEPATITIS PANEL ACUTE L322744	69.00
OL104	CMP 14 OL322000	5.00
OL105	IRON AND TIBC L001321	15.00
OL106	URIC ACID SERUM L001057	5.00
OL115	CHLAMYDIA GONORRHEA DETECTION STATE LAB	0.00
OL117	HEPATITIS SEROLOGY STATE LAB	0.00
OL119	EXECUTIVE PANEL L292466	49.00
OL120	TSH L004259	10.00
OL121	SEDIMENTATION RATE WESTERGREN L005215	8.00
OL122	RHEUMATOID ARTHRITIS FACTOR L006502	10.00
OL123	UPPER RESPIRATORY CULTURE L008342	30.00
OL124	BUN Cl Creat K Na L028738	8.00
OL125	BUN L001040	5.00
OL126	POTASSIUM SERUM L001180	5.00
OL127	BETA STREP GP A CULTURE L008169	13.00
OL128	URIC A ESR WES ANA RA QN L022384	37.00
OL129	AMENORRHEA PROFILE L031138	55.00
OL130	OVARIAN FUNCTION PROFILE II L244004	100.00
OL131	AFP TETRA L017319	91.00
OL132	HIV SEROLOGY STATE LAB	0.00
OL133	HCV ANTIBODY L140659	19.00
OL134	HSV 1 AND 2 SPECIFIC AB IGG L164905	65.00
OL135	RENAL FUNCTION PANEL L322777	5.00
OL136	MICROALBUMIN RANDOM URINE L149997	0.00
OL142	GONORRHEA CULTURE Vidant Duplin	0.00
OL143	VITAMIN D 25 HYDROXY L081950	44.00
OL148	CREATININE CLEARANCE L003004	23.00
OL149	PROT CREATU RANDOM L003129	28.00
OL150	PROTIEN TOTAL QN 24 HR URINE L003277	11.00
OL151	PROTHROMBIN TIME PT L005199	7.00
OL152	C REATIVE PROTIEN QUANT L006627	10.00
OL153	TESTOSTERONE FREE TOTAL LC MS L07019....	69.00
OL156	CCP ANTIBODIES IGG IGA L164914	78.00
OL157	VITAMIN B12 AND FOLATE L000810	37.00
OL158	THYROXINE T4 L001149	6.00
OL159	AMYLASE SERUM L001396	6.00
OL160	LIPASE SERUM L001404	19.00
OL161	FIBRINOGEN ACTIVITY L001610	71.00
OL162	ZINC PLASMA OR SERUM L001800	70.00
OL164	LUTEINIZING HORMONE LH S L004283	15.00
OL165	FSH SERUM L004309	18.00
OL166	INSULIN L001321	9.00
OL167	ESTRADIOL L004515	28.00
OL168	FERRITIN L004598	17.00
OL169	VITAMIN B6 L004655	148.00

OL170	PLATELET COUNT L005249	5.00
OL171	LEAD BLOOD ADULT L007625	17.00
OL172	ETHANOL BLOOD L017996	83.00
OL173	C REACTIVE PROTEIN CARDIAC L120766	27.00
OL174	LYME TOTAL AB TEST REFLEX L160325	54.00
OL175	H PYLORI IGG ABS L162289	32.00
OL176	COCCIDIOIDES ABS QN DID L164301	98.00
OL177	BASIC METABOLIC PANEL 8 L322758	5.00
OL180	CMP14 LP T4 TSH INSUL CRP C L3911....	62.00
OL183	Quantiferon TB Gold L182877	65.00
OL184	LP GLU HBA1C L372127	18.00
OL200	Drug Screen 5 panel L799452	41.00
OL201	Drug Screen Oral Fluid L780400	55.00
OL202	Pain Management Screen Profile Urine L73....	113.00
OL203	Cancer Antigen 27 29 L140293	154.00
OL206	Vitamin B 2 Whole Blood L123220	218.00
OL208	Mumps Antibodies IgG L096552	90.00
OL211	Epstein Barr Virus VCA Early Antigen IgG....	218.00
OL212	Cortisol L 004051	100.00
OL213	Cortisol Urinary Free L 004432	183.00
OL214	Antibody Screen L006015	12.00
OL215	Antibody Identification L006213	50.00
OL216	Calcium Ionized Serum L 004804	94.00
OL217	Calcium Serum L 001016	34.00
OL219	Fungus Mycology Culture L 008482	105.00
OL220	Magnesium Serum L 001537	35.00
OL225	Fatty Acids Free nonester L081893	114.00
OL226	Selenium Blood L081034	160.00
OL227	Vitamin A Serum L017509	114.00
OL229	ABO Grouping and RhoD Typing	15.00
OL231	Angiotensin converting Enzyme ACE L 0101....	102.00
OL232	Antinuclear Antibodies ANA with Reflex L....	87.00
OL233	Vitamin B1 Plasma L 121186	123.00
OL234	Thiodothyronine T3 L002188	117.00
OL235	Antistreptolysin O ASO Antibodies L 0060....	52.00
OL236	CMP14 2AC CBC D PLT CREAT CX PIH PANEL	50.00
OL239	CHLAMYDIA TRACHOMATIS NAA L188078	20.00
OL240	CHLAMYDIA GONOCOCCUS NAA L183194	40.00
OL242	FUNGAL CULTURE YEAST CULTURE FOR VAGINIT....	87.00
OL243	Genital Culture Routine L008334	82.00
OL244	Hymenoptera Profile L067710	152.00
OL250	Creatine Kinase Total Serum L001362	26.00
OL251	Lyme Western Blot Serum L163600	374.00
OL252	Sensitivity Organism LS00001	8.00
OL255	PAP IG rfx HPV ASCU L194074	30.00
OL256	Urinalysis with Microscopic Examination	32.00
OL257	TSH and Free T4 L224576	40.00
OL258	Measles Mumps Rubella L058495	263.00
OL259	T3 Free Serum L010389	197.00
OL260	T4 Free Direct Serum L001974	103.00
OL261	Homocysteine Plasma L706994	179.00
OL262	NMR LipoProfile L884247	145.00
OL264	Reverse T3 Serum L070104	245.00
OL265	DHEA Sulfate L004020	99.00
OL266	Fibrinogen Antigen L117052	198.00
OL267	Allergen Profile Basic Food L660423	247.00
OL268	Allergen Profile Hymenoptera Profile 2	148.00
OL269	Vitamin B12 L001503	109.00
OL270	SPEP L 121210	390.00
OL271	Thyroid Antibodies L006684	188.00
OL272	ALLERGEN PROFILE RAGWEED	123.00
OL273	ALLERGEN PROFILE PERENNIAL L062497	444.00
OL274	Phenytoin Serum L007401	96.00
OL275	Bowel Disorder Evaluation rule out casca....	633.00

OL276	Antinuclear Antibodies Direct L164855	63.00
OL277	Complement C3 Serum L006452	60.00
OL278	Complement C4 Serum L001834	60.00
OL279	AntidsDNA Double Stranded Antibodies L0....	129.00
OL280	Parathyroid Hormone PTH Intact L015610	123.00
OL281	ANCA Screen with Reflex Titer L320104	252.00
OL282	Complement Total L001941	128.00
OL283	Creatinine 24 Hour Urine L003012	45.00
OL284	Allergens 30 L603481	909.00
OL285	Allergens 19 L603418	576.00
OL286	CBC wo Diff L028142	31.00
OL287	CEA L002139	108.00
OL288	CANCER ANTIGEN CA 125 L002303	153.00
OL289	Albumin Serum L001081	34.00
OL290	Group B Strep Culture L188130	19.00
OL291	PTT Activated L005207	32.00
OL292	Phosphorus Serum L001024	34.00
OL293	Celiac Disease Profile L165142	308.00
OL294	B Type Natriuretic Peptide L140889	230.00
OL295	Clostridium Difficile Culture L008045	85.00
OL296	Allergen Profile Pediatric Six Years Plu....	123.00
OL297	Chlamydia Trachomatis L183160	419.00
OL298	HSV I and II IGM Antibodies L165180	121.00
OL299	Hepatitis B Surface Quantiative L006530	16.00
OL300	HBsAG Screen L006510	57.00
OL301	Anemia Profile A L030577	134.00
OL302	Rheumatic Fever Profile L204529	454.00
OL303	RA Profile L164065	146.00
OL304	Reticulocyte Count L005280	29.00
OL305	Allergen Profile Pediatric 3 to 6 Years	148.00
OL306	Vitamin K1 L121200	229.00
OL307	Glucose Serum L001032	34.00
OL308	Valporic Acid L007260	123.00
OL309	Thyroxine T4 Free Dialysis Mass Spectome....	200.00
OL310	Anti DNA Single stranded Antibodies IgG	138.00
OL311	Testosterone Total LC MS L070001	187.00
OL312	TSH T4F T3Free T3Reve L218304	493.00
OL313	Gluten Sensitivity Screen L164125	275.00
OL314	Lamotrigine Serum L716944	167.00
OL315	Susceptibility Testing Anaerobic Bacteri....	132.00
OL316	Lactate Dehydrogenase Isoenzymes L00184....	100.00
OL317	Lithium L007708	50.00
OL318	PSA Ultrasensitive L140731	174.00
OL319	Ammonia Plasma L007054	95.00
OL320	CREATININE RANDOM URINE L013672	60.00
OL322	EBV Chronic Active Infection L010280	252.00
OL323	Hematocrit L005058	24.00
OL324	Allergen Profile Food Citrus L600981	152.00
OL325	Allergen Profile Food Nuts L671926	213.00
OL326	Allergen Profile Food Shellfish L062695	182.00
OL327	Allergen Profile Food Basic L648014	182.00
OL328	CA Plus PTH Intact L054601	158.00
OL329	Prealbumin L016931	78.00
OL330	POTASSIUM 24 HOUR URINE	28.15
OL331	INTRINSIC FACTOR BLOCKING ANTIBODIES L0....	143.00
OL332	THYROGLOBULIN ANTIBODY L006685	106.00
OL333	ANTIPARIETAL CELL ANTIBODY L006486	124.00
OL334	Sjogresns Antibodies L012708	259.00
OL335	Rapid Plasma Reagin L012005	27.00
OL336	Cystic Fibrosis Profile L450020	1,000.00
OL337	Antitrypsin Deficiency L511881	350.00
OL338	LACTIC ACID PLASMA	92.50
OL339	Bile Acids L503640	352.00
OL340	Platelet Count L005249	5.00

OL341	Brucella Antibody IgM EIA 1164624	100.00
OL342	T3	90.00
OL343	GGT	26.00
OL344	Protein Total Serum L001073	26.00
OL345	ACETAMINOPHEN	148.00
OL346	Thrombin Time L015230	72.00
OL347	MYOGLOBIN QUANTITATIVE RANDOM URINE L 00....	171.00
OL348	A FETAPROTEIN SERUM TUMOR MARKER L002253	96.00
OL349	PSA FREE AND TOTAL L480947	157.50
OL350	LOWER RESPIRATORY CULTURE L180810	82.00
OL351	HEP A ANTIBODY IGGM L006734	97.00
OL354	HEP C AB TEST	0.00
OL356	HLA B27 L006924	193.00
OL357	Transferrin L004937	64.00
OL358	Iron L001339	26.00
OL359	GAD 65 Autoanitbody L143008	223.00
OL360	Anitpancreatic Islet Cell L160721	176.00
OL361	Insulin Antibodies L141598	142.00
OL362	Theophylline L007336	80.00
OL363	Selenium L716910	160.00
OL364	Copper L383700	102.00
OL365	Thyroxine Binding Globulin L001735	95.00
OL366	D DIMER L115188	206.00
OL367	Heavy Metals Profile II L706200	550.00
OL368	Estrogens L004549	153.00
OL369	E Coli L180935	100.00
OL370	VITAMIN A and E L144006	218.00
OL371	COPPER L001586	102.00
OL372	H PYLORI STOOL CULTURE L180764	36.00
OL373	Testosterone Serum L004226	124.00
OL374	Thyroid Peroxidase L006676	64.00
OL375	IFE and PE Serum L001495	350.00
OL376	Hep C Qualitative L550400	434.00
OL377	C Difficile Toxins A and B L086207	134.00
OL378	LDH I001115	26.00
OL379	TRIGLYCERIDES L001172	26.00
OL380	SODIUM SERUM L001198	26.00
OL381	BILIRUBIN L001214	26.00
OL382	PROTEIN ELECT L001487	85.00
OL383	ALT L001545	26.00
OL384	CERULOPLASMIN L001560	54.00
OL385	CRYOGLOBULIN L001594	37.00
OL386	HAPTOGLOBIN L001628	80.00
OL387	IMMUIOFIXATION SERUM L001685	266.00
OL388	PHOSPHOLIPIDS SERUM L001727	73.00
OL389	IMMUNOGLOBULIN G L001776	44.00
OL390	IMMUNOGLOBULIN M L001792	46.00
OL391	Lyme Ab Total IgM Responses L258004	283.00
OL392	TESTOSTERONE FREE EQUILIBRIUM L08178....	362.00
OL393	PSA SERUM SERIAL MONITOR L480145	106.00
OL394	LDL Cholesterol Direct L120295	72.00
OL395	EOSINOPHIL URINE	58.75
OL396	WHITE BLOOD CELLS STOOL	60.94
OL397	Drug Screen 13 with Reflex Confirmation	313.00
OL398	Phenobarbital L007823	83.00
OL399	Anaerobic and Aerobic Culture L00800....	248.00
OL400	BRCA 1 AND 2 L252911	0.00
OL401	Eosinophil Count	30.00
OL402	Comprehensive BRCA 1 and 2 L252915	2,412.00
OL403	HPV 16 18 45 L507815	235.00
OL404	HPV Genotypes 16 18 45 L507820	100.00
OL405	ALLERGEN PROFILE RESPIRATORY AREA 2	830.00
OL406	ALKALINE PHOSPHATASE	26.00
OL407	DEXAMETHASONE	124.00

OL408	Nicotine Metabolite Urine L716555	30.00
OL409	PT and PTT L020321	15.00
OL410	TROPONIN I L120832	166.00
OL411	Estrone	204.06
OL412	Hemoglobin L005041	24.00
OL413	Creatine Kinase MB and Total L002311	206.00
OL414	Glomerula Filtration Rate eGFR L100768	26.00
OL415	SEX HORMONE BINDING GLOBULIN L082016	117.00
OL416	Thyroglobulin Antibody L150040	0.00
OL417	Deoxypyridinoline Cross Links L511105	110.00
OL418	L017500 1ST TRIMESTER SCREEN	402.00
OL419	SALIVARY CORTISOL L500179	88.00
OL420	LIPID PROFILE WITH NON HDL CHOLESTEROL	74.00
OL421	Quantiferon TB Gold Plus L182879	50.00
OL422	TRAZODONE	146.00
OL423	Methylmalonic Acid Serum or Plasma	252.00
OL424	HIV 1 0 2 4TH Generation L083935	140.00
OL425	Hep B Evaluation Profile L037215	20.00
OL426	HCV Genotyping Non Reflex L550475	245.00
OL427	HCV Quant RNA Real Time L551300	20.00
OL433	STRAWBERRY	31.00
OL434	WHEAT	31.00
OL435	GARLIC	31.00
OL436	PEANUT	31.00
OL437	GARLIC	31.00
PCOMP	PHYSICAL COMPLETION	0.00
PHONE	PHONE CONSULTATION	0.00
PN000	PN Initial History	0.00
PTBAL	Patient Balance from Previous System	0.00
Q2038	Fluzone Medicare	20.00
RX000	Prescription Pick up	0.00
T1002	RN services up to 15 minutes	0.00



Duplin County

Animal Services

117 Middleton Cemetery Lane Kenansville, NC, 28349

Telephone: 910-296-2159

Supervisor: Joe Newburn

Email: joe.newburn@duplincountync.com

	Dogs	Cats	Ferrets	Horses / Goats	Pot Belly Pigs & Rodents	Rabbits, Guinea Pigs, Fowl
Senior Adoption Fee	\$110.00	\$80.00				
Adoption Events	\$80.00	\$50.00				
Rescue Partner Fee	\$25.00	\$20.00				
Adoption Fee	\$140.00	\$115.00	\$50.00	\$75.00	\$25.00	\$5.00

1- Adoption fee including spay/neuter and initial vaccines for dogs and cats. All provisions of the adoption Contract shall remain in effect.

2 -Adoption fee for Senior Citizens, animals deemed as special needs by management and residents of Duplin County Who are over sixty years of age? A valid photo ID must be produced at the time of adoption, which shall verify age and Current address. Fee shall not apply to dogs or cats under six months of age.

3- Adoption fee for Adoption events held to reduce the number of animals in the shelter.

4- A base administrative fee per animal for Rescue Partners approved by the shelter and designated as 501c3 non-profit Organizations. This fee does not include any additional vetting services.

*****These fees do not cover Veterinarian Services. These Fees will be extra charges. On a case by case basis. *****

An adoption application is required to be filled out by all adopters. Adopters must be (18) years of age to adopt a pet From Animal Services. Animal Services staff must approve all adoption applications. Duplin County Animal Services Reserves the right to disapprove an adoption application.

CITATIONS/ VIOLATIONS

- 1st Offense \$50.00
- 2nd Offense \$100.00
- 3rd Offense \$250.00



Duplin County

Animal Services

117 Middleton Cemetery Lane Kenansville, NC, 28349

Telephone: 910-296-2159

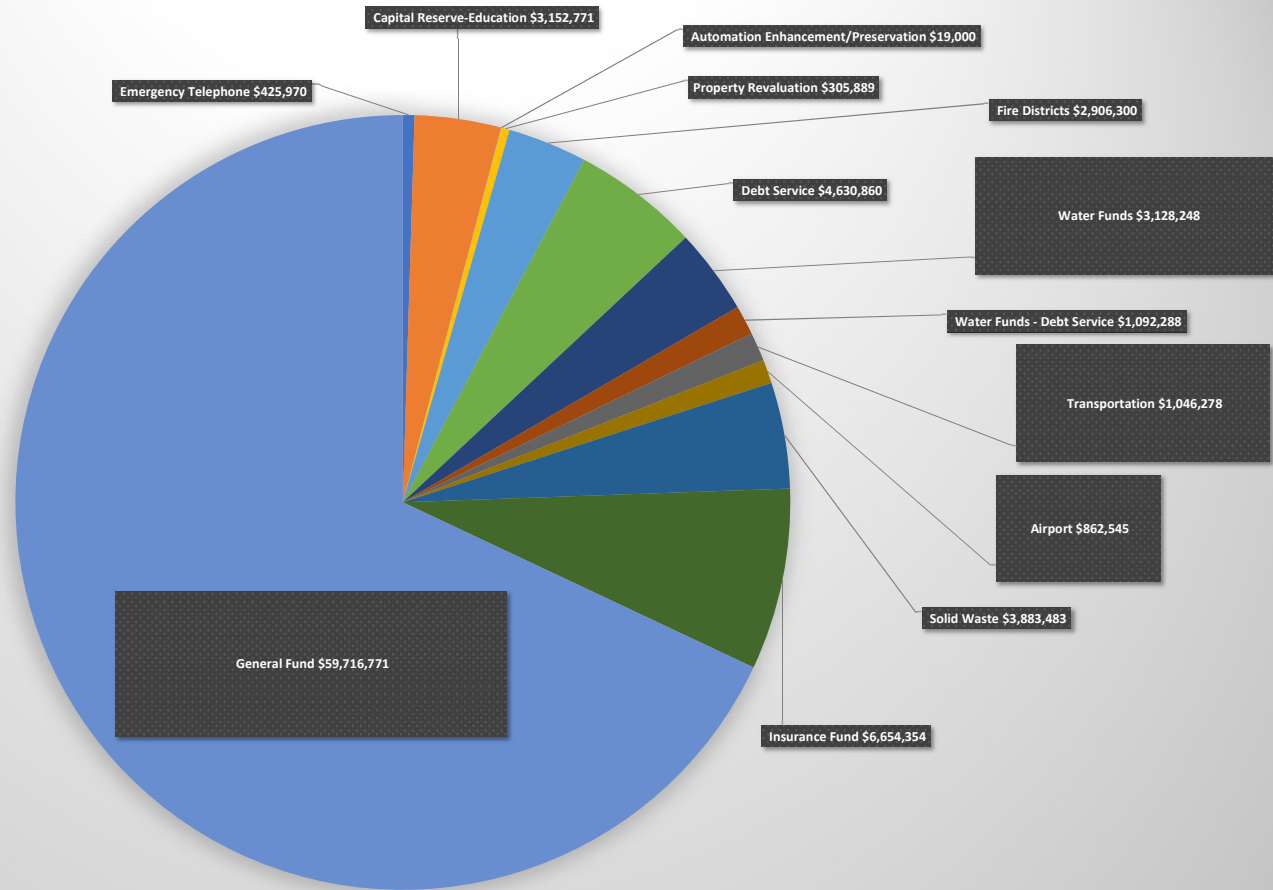
Supervisor: Joe Peaburn

Email: joe.peaburn@duplincountync.com

Rabies Vaccination	\$5.00
Duramune Max 5	\$10.00
Canine Bordetella	\$10.00
Feline Vaccine	\$10.00
Reclaim Fee (Plus Daily Boarding)	\$25.00
Daily Boarding (EACH DAY)	\$15.00
Reclaim (LIVESTOCK) (PLUS DAILY BOARDING)	\$50.00
Daily Boarding (LIVESTOCK EACH DAY)	\$15.00
Owner Surrender Euthanasia Request	\$50.00
Owner Surrender with Transport	\$40.00
Owner Surrender (PER ANIMAL)	\$10.00
Owner Surrender (PER LITTER)	\$25.00
Bite Investigation Confinement	\$250.00
Potentially Dangerous Dog Annual Registrations	\$200.00
Dangerous Dog Annual Registration	\$300.00
Copies (PER PAGE)	\$.10

FY 2021 TOTAL BUDGET

\$87,824,757



**FY 2021
CAPITAL REQUESTS**

DEPARTMENT	2019 ACTUAL	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2020 ACTUAL	2021 RECOMMENDED	% CHANGE	NOTES
IT	-	20,490.00	20,490.00	507.98	5,000.00	-75.60%	SERVER STORAGE
GARAGE	44,834.40	-	-	-	5,000.00	0.00%	WELDER
MAINTENANCE	21,795.17	56,344.00	155,447.58	156,868.05	11,500.00	-92.60%	FENCE FOR MAINTENANCE SHOP
SHERIFF	69,813.00	120,199.00	120,199.00	117,503.00	494,923.00	311.80%	8 VEHICLES, RADIOS
INSPECTIONS	-	23,557.00	23,857.00	23,857.00	22,969.00	-3.70%	FORD F-150
EMS	272,566.55	360,000.00	360,000.00	360,000.00	348,999.00	-3.10%	1 AMBULANCE, 1 RE-MOUNT TRUCK
PARKS AND RECREATION	-	8,000.00	8,000.00	5,400.00	12,000.00	50.00%	ATV
	409,009.12	588,590.00	687,993.58	664,136.03	900,391.00		
SPECIAL REVENUE FUNDS							
EMERGENCY TELEPHONE	106,062.64	-	-	-	141,230.00	0.00%	SERVER, BACK UP P-SAP EQUIPMENT WAYNE COUNTY
PROPERTY REVALUATION	70,110.00	22,533.00	22,917.00	22,917.00	70,000.00	205.50%	FINAL INSTALLMENT OF TAX SOFTWARE
	176,172.64	22,533.00	22,917.00	22,917.00	211,230.00		
ENTERPRISE FUNDS							
TRANSPORTATION	192,750.10	227,000.00	227,000.00	222,041.45	121,168.00	-46.60%	1 TRANSIT VAN, NEW CAMERA SYSTEMS FOR ALL VEHICLES, SERVER
AIRPORT	25,395.00	-	-	-	-	0.00%	
WATER	46,814.76	24,000.00	24,000.00	23,390.00	22,934.00	-4.40%	1 FORD F-150
SOLID WASTE	-	172,000.00	166,000.00	139,927.03	170,620.00	97.00%	1 F-350 SERVICE TRUCK, 1 F-250 ENFORCEMENT TRUCK, SERVER, WASTEWORX SOFTWARE, 1 WALKING FLOOR TRAILER, PHONE SYSTEM
TOTAL	264,959.86	423,000.00	417,000.00	385,358.48	314,722.00		
GRAND TOTAL	850,141.62	1,034,123.00	1,127,910.58	1,072,411.51	1,426,343.00		

GENERAL FUND

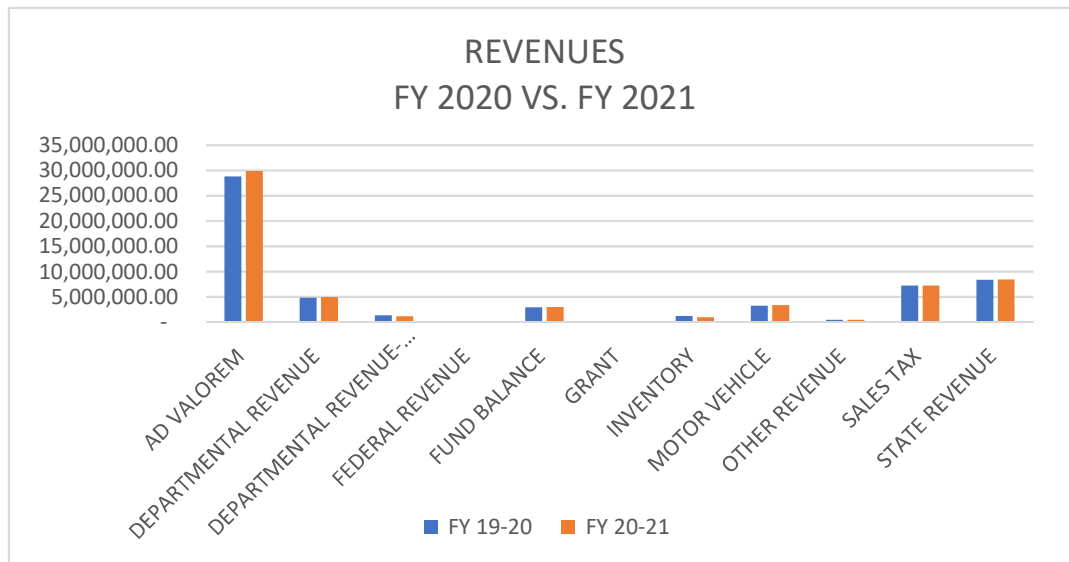
Tracy Chestnutt

[COMPANY NAME] [Company address]

FY 2020 - 2021 Ad Valorem Tax Estimate Calculation

	Real Property Values	Estimated 2019 Value	Estimated 2020 Value	Percent of Change
Township				
Warsaw		\$429,849,901.00	\$452,442,843.00	5.2560%
Faison		\$275,515,255.00	\$282,394,533.00	2.4969%
Wolfsrape		\$296,383,947.00	\$304,876,053.00	2.8652%
Glisson		\$101,387,615.00	\$102,801,240.00	1.3943%
Albertson		\$128,965,782.00	\$134,470,816.00	4.2686%
Smith		\$159,468,954.00	\$163,006,855.00	2.2186%
Limestone		\$404,404,006.00	\$413,158,190.00	2.1647%
Cypress Creek		\$215,142,203.00	\$219,612,825.00	2.0780%
Island Creek		\$714,173,645.00	\$765,423,490.00	7.1761%
Rockfish		\$236,161,151.00	\$234,634,924.00	-0.6463%
Rose Hill		\$200,227,109.00	\$224,201,916.00	11.9738%
Magnolia		\$202,593,249.00	\$205,698,594.00	1.5328%
Kenansville		\$453,543,583.00	\$456,598,805.00	0.6736%
		\$3,817,816,400.00	\$3,959,321,084.00	3.7064%
	Estimated value as of 6/5/20		3,959,321,084	
	Estimated value used in budget proposal		3,959,321,084	
	Real & Personal Value Estimate	3,959,321,084		Net Value
	Public Service Value Estimate	147,936,896		\$442,556 1 Cent
	Vehicle - Estimated Renewal Value	464,378,462		
	Total All Values	4,571,636,442		\$457,164 @ 100%
	Total Value	4,107,257,980		\$900,000
				Prior Year Collections
Ad Valorem Tax	Collection %		Tax Rate	
	96.50%	29,131,754	0.0073500	
	3.50%	1,056,592		
	Total Motor Vehicle Value	464,378,462	Tax Rate	Prior Year Collections
	July - August	106,807,046	0.007350	
	September-June	357,571,416	0.007350	
	Vehicle Billable	3,413,182		
Motor Vehicle	Collection %			
	99.50%	3,396,116		
	0.50%	17,066		
	Estimated Uncollected	1,073,658		
	Estimated Current Year Collections	32,527,870		
				4100-31000 29,850,596
	Prior Years Collections	900,000		25-3100-000 155,000
				25-3100-001 26,158
				10-3101-000 3,396,116
	Total Estimated Collections	33,427,870		33,427,870

REVENUE TYPE	FY 19-20	FY 20-21
AD VALOREM	28,817,252.00	29,850,596.00
DEPARTMENTAL REVENUE	4,828,695.00	4,937,839.00
DEPARTMENTAL REVENUE-RESTRICTED	1,339,818.00	1,204,486.00
FEDERAL REVENUE	-	-
FUND BALANCE	2,962,120.00	3,027,723.00
GRANT	50,093.00	120,093.00
INVENTORY	1,242,000.00	1,015,000.00
MOTOR VEHICLE	3,262,305.00	3,396,116.00
OTHER REVENUE	466,781.00	505,581.00
SALES TAX	7,232,188.00	7,232,188.00
STATE REVENUE	8,371,729.00	8,427,149.00
	58,572,981.00	59,716,771.00



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4100	GENERAL FUND							
4100	31000 AD VALOREM TAXES	-28,047,568.68	-28,817,252.00	-28,817,252.00	-29,199,741.00	-29,850,596.00	-29,850,596.00	1.3%
4100	31001 REFUND AD VALOREM TAXES	155,478.86	.00	.00	.00	.00	.00	.0%
4100	31003 RENTAL VEH GROSS RECEIPTS TAX	-15,348.84	-14,000.00	-14,000.00	-10,000.00	-14,000.00	-14,000.00	-28.6%
4100	31004 REFUND MOTOR VEHICLES TAX	8,158.19	.00	.00	.00	.00	.00	.0%
4100	31009 TAXES MOTOR VEHICLE	-3,339,443.43	-3,262,305.00	-3,262,305.00	-3,282,957.00	-3,396,116.00	-3,396,116.00	.6%
4100	31010 OTHER FORECLOSURE FEES	.00	.00	.00	.00	.00	.00	.0%
4100	32310 SALES TAX ART 39	-3,166,030.84	-2,915,743.00	-2,915,743.00	-2,915,743.00	-2,915,743.00	-2,915,743.00	.0%
4100	32320 SALES TAX 1/2 ART 40	-2,794,678.59	-2,710,431.00	-2,710,431.00	-2,710,431.00	-2,710,431.00	-2,710,431.00	.0%
4100	32330 SALES TAX 1/2 ART 42	-153,507.26	-94,767.00	-94,767.00	-94,767.00	-94,767.00	-94,767.00	.0%
4100	32340 SALES TAX 1/2 ART 44	-373.30	.00	.00	.00	.00	.00	.0%
4100	32350 SALES TAX 1/4 ART. 46	-1,118,616.69	.00	.00	.00	.00	.00	.0%
4100	32360 SALES TAX ART 44524	-1,519,972.92	-1,511,247.00	-1,511,247.00	-1,511,247.00	-1,511,247.00	-1,511,247.00	.0%
4100	32370 MEDICAID HOLD HARMLESS	-879,799.51	.00	.00	.00	.00	.00	.0%
4100	32400 EXCISE TAX (REAL PROPERTY TRAN	-97,484.90	-87,000.00	-87,000.00	.00	-97,000.00	-97,000.00	-100.0%
4100	32601 BEER LICENSE NCGS 105 .113.78	-2,230.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.0%
4100	32610 FRANCHISE CABLE TV	-20,464.13	-20,800.00	-20,800.00	-20,800.00	-20,800.00	-20,800.00	.0%
4100	33440 REGISTER OF DEEDS FEES	-173,947.70	-165,000.00	-165,000.00	-170,000.00	-170,000.00	-170,000.00	3.0%
4100	33442 MARRIAGE LICENSES FEES	-16,440.00	-19,020.00	-19,020.00	-18,480.00	-18,480.00	-18,480.00	-2.8%
4100	34151 ATTORNEY FEES	-114,265.07	-70,000.00	-70,000.00	.00	.00	.00	-100.0%
4100	34152 PUBLIC HEARING FEES	64.40	.00	-500.00	.00	-500.00	-500.00	.0%

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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4100	38398	INSURANCE SETTLEMENTS						
		-217,831.47	.00	-23,682.26	.00	.00	.00	.0%
4100	38401	RETURN CHECK FEE						
		-75.00	.00	.00	.00	.00	.00	.0%
4100	39240	RENTUTILITIESWEST PARK TECH CT						
		-9,469.93	.00	.00	.00	-9,000.00	-9,000.00	.0%
4100	39810	ADM. FEE FUNDS COLLECTED						
		-54,593.72	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
4100	39812	ADM. FEE TOURISM DEVELOPMENT						
		-7,875.78	-6,000.00	-6,000.00	-3,000.00	-3,000.00	-3,000.00	-50.0%
4100	39813	ADM. FEE SOLID WASTE FEES						
		-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%
4100	39818	CONTRIBUTION TOWNS RPO						
		-20,671.71	-1,405.00	-1,405.00	-1,405.00	-1,405.00	-1,405.00	.0%
4100	39907	FUND BALANCE APP-RESV MEDICAID						
		.00	.00	-122,601.00	.00	.00	.00	.0%
4100	39951	FUND BAL CARRY FWD GRANTS						
		.00	.00	-177,379.97	.00	.00	.00	.0%
4100	39969	FUND BALANCE						
		.00	-2,935,926.00	-3,342,185.08	-2,935,926.00	-3,004,754.00	-3,004,754.00	.0%
TOTAL GENERAL FUND		-43,489,561.46	-44,285,472.00	-45,365,894.31	-44,478,273.00	-45,279,115.00	-45,279,115.00	.4%

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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4310	38359	Sale of Assets-Fed Seized	.00	.00	.00	.00	.00	.0%
4310	39390	SALES: SHERIFF COPIES	-165.30	-200.00	-200.00	-200.00	-200.00	.0%
4310	39904	FUND BAL FINGER PRINTING FEE	.00	.00	-6,111.62	.00	.00	.0%
4310	39943	FUND BAL FED SEIZEDCUSTOM&BORD	.00	.00	-9,887.95	.00	.00	.0%
4310	39962	FUND BAL-CONCEALED HAND GUN	.00	.00	-45,865.01	.00	.00	.0%
4310	39965	FUND BAL-FED SEIZED JUSTICE	.00	.00	-72,484.71	.00	.00	.0%
4310	39966	FUND BAL FED SEIZED IRS SEIZUR	.00	.00	-18,392.94	.00	.00	.0%
4310	39967	FUND BAL FED SEIZED ATF	.00	.00	-.70	.00	.00	.0%
TOTAL Sheriff		-1,474,522.19	-1,399,905.00	-1,628,046.53	-1,389,098.00	-1,481,338.00	-1,481,338.00	-.8%

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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4330	Emergency Management							
4330	34332 STATEEMER MNGT PERFORMANCE GRA		-30,000.00		-30,000.00	-30,000.00	-30,000.00	.0%
	-38,524.12							
4330	34350 STATEHMEPHMHMP0544160100		.00	-9,850.00	.00	.00	.00	.0%
	-9,850.00							
4330	34352 NC Tier II Noncompetitive Grant		.00	-1,000.00	.00	.00	.00	.0%
	.00							
	TOTAL Emergency Management		-30,000.00	-40,850.00	-30,000.00	-30,000.00	-30,000.00	.0%
	-48,374.12							

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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4340 FIRE MARSHAL							
4340 34341 FIRE INSPECTION FEE	-42,846.75	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%
TOTAL FIRE MARSHAL	-42,846.75	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.0%

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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4370	EMERGENCY MEDICAL SERVICES							
4370	34307 EMS MEDICAID							
		-971,479.96	-400,000.00	-400,000.00	-400,000.00	-400,000.00	-400,000.00	.0%
4370	34334 NONEMERGENCY MEDICARE							
		-112.01	.00	.00	.00	.00	.00	.0%
4370	34335 NONEMERGENCY FEES							
		-2,240.56	.00	.00	.00	.00	.00	.0%
4370	34337 EMS MEDICARE							
		-1,387,904.83	-1,430,000.00	-1,430,000.00	-1,430,000.00	-1,430,000.00	-1,430,000.00	.0%
4370	34339 EMS CALL FEES							
		-944,775.34	-525,000.00	-525,000.00	-525,000.00	-525,000.00	-525,000.00	.0%
4370	34340 EMS CALL FEE REFUNDS							
		4,901.73	.00	.00	.00	.00	.00	.0%
4370	34342 CONTRIBUTION FROM TOWNSEMS UNI							
		.00	-4,000.00	-4,000.00	.00	.00	.00	-100.0%
4370	34344 GRANTCAPE FEAR MEM. FOUNDATION							
		-20,000.00	.00	-50,000.00	.00	.00	.00	.0%
4370	34363 EMS DONTATIONS							
		-100.00	.00	.00	.00	.00	.00	.0%
	TOTAL EMERGENCY MEDICAL SERV							
		-3,321,710.97	-2,359,000.00	-2,409,000.00	-2,355,000.00	-2,355,000.00	-2,355,000.00	-.2%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4380	Animal Services							
4380	34346 ANIMAL CONTROL FEES							
			-26,584.63	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.0%
4380	34347 JUDGEMENTSANIMAL CONTROL							
			-1,523.56	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
4380	34348 DONATIONSANIMAL SERVICES							
			-710.20	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
4380	34373 ASPCA GRANT							
			.00	-10,000.00	.00	.00	.00	.0%
	TOTAL Animal Services							
			-28,818.39	-57,000.00	-47,000.00	-47,000.00	-47,000.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4391	HURRICANE FLORENCE							
4391	34823 FEMA HURRICANE FLORENCE							
			-2,757,463.95	.00	.00	.00	.00	.0%
	TOTAL HURRICANE FLORENCE							
			-2,757,463.95	.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4950	Cooperative Extension							
4950	34593 RENT COOPERATIVE EXTENSION		-15,000.00	-15,000.00	-16,000.00	-16,000.00	-16,000.00	6.7%
4950	34951 VOLUNTARY AGR DIST FEE		-450.00	-450.00	-450.00	-450.00	-450.00	.0%
4950	34952 REIMBURSEMENT NCSU		-6,856.00	-7,803.64	-4,500.00	-4,500.00	-4,500.00	-34.4%
	TOTAL Cooperative Extension		-22,306.00	-23,253.64	-20,950.00	-20,950.00	-20,950.00	-6.1%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4953 VIDANT 4-H GRANT							
4953 34598 VIDANT 4H EFNEP							
		.00	-22,410.00	.00	.00	.00	.0%
TOTAL VIDANT 4-H GRANT		.00	-22,410.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4960	Soil Conservation							
4960	34961							
		-47,500.00	-24,000.00	-74,000.00	-24,000.00	-24,000.00	-24,000.00	.0%
4960	34962							
		-40,427.80	-50,093.00	-50,093.00	-50,093.00	-50,093.00	-50,093.00	.0%
4960	34963							
		-290.55	.00	.00	.00	.00	.00	.0%
4960	34964							
		-7,025.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
4960	34965							
		-1,050.00	.00	-755.00	.00	.00	.00	.0%
4960	34966							
		-2,400.00	.00	-26,800.00	-24,400.00	-24,400.00	-24,400.00	.0%
4960	38371							
		-13,066.29	-12,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.0%
	TOTAL Soil Conservation	-111,759.64	-91,093.00	-168,648.00	-115,493.00	-115,493.00	-115,493.00	26.8%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4962 NC Foundation Grant							
4962 34967 NC Foundation Grant	.00	.00	-2,750.00	.00	.00	.00	.0%
TOTAL NC Foundation Grant	.00	.00	-2,750.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5110	35124	STATEIMMUNIZATION PLAN -17,314.00	-17,314.00	-17,314.00	-17,314.00	-17,314.00	-17,314.00	.0%
5110	35125	IMMUNIZATION FEES -63,332.74	-65,000.00	-65,000.00	-81,000.00	-81,000.00	-81,000.00	24.6%
5110	35126	IMMUNIZATION MEDICAID -123,106.96	-61,000.00	-61,000.00	-61,000.00	-61,000.00	-61,000.00	.0%
5110	35127	PRIMARY CARE MEDICARE -10,740.59	-13,000.00	-13,000.00	.00	.00	.00	-100.0%
5110	35128	PRIMARY CARE FEES -89,164.73	-68,000.00	-68,000.00	-81,000.00	-81,000.00	-81,000.00	19.1%
5110	35129	PRIMARY CARE MEDICAID -315,492.15	-237,461.00	-237,461.00	-237,461.00	-237,461.00	-237,461.00	.0%
5110	35130	COMMUNITY HEALTH/PROMOTION -39,946.00	-39,235.00	-39,235.00	-34,354.00	-34,354.00	-34,354.00	-12.4%
5110	35131	STD DRUGS -845.09	-2,984.00	-2,984.00	-2,984.00	-2,984.00	-2,984.00	.0%
5110	35132	GRT VIDANT HLTH DIABETIC MGT -15,500.00	.00	-15,500.00	.00	.00	.00	.0%
5110	35134	MATERNAL HEALTH -55,618.00	-55,618.00	-55,618.00	-55,618.00	-55,618.00	-55,618.00	.0%
5110	35135	MATERNAL HEALTH FEES -14,844.82	-12,500.00	-12,500.00	-12,500.00	-12,500.00	-12,500.00	.0%
5110	35136	MATERNAL HEALTH MEDICAID -122,448.43	-113,000.00	-113,000.00	-113,000.00	-113,000.00	-113,000.00	.0%
5110	35137	FAMILY PLANNING MEDICARE -116.70	-100.00	-100.00	.00	.00	.00	-100.0%
5110	35138	FAMILY PLANNING -107,825.00	-103,643.00	-123,972.00	-109,857.00	-109,857.00	-109,857.00	6.0%
5110	35139	FAMILY PLANNING FEE -25,547.53	-19,000.00	-19,000.00	-19,100.00	-19,100.00	-19,100.00	.5%
5110	35140	FAMILY PLANNING MEDICAID -82,821.32	-59,000.00	-59,000.00	-58,466.00	-58,466.00	-58,466.00	-.9%
5110	35142	CHILD HEALTH -43,556.00	-43,559.00	-43,559.00	-43,559.00	-43,559.00	-43,559.00	.0%
5110	35143	CHILD HEALTH FEES -8,928.28	-8,500.00	-8,500.00	-8,500.00	-8,500.00	-8,500.00	.0%
5110	35144	CHILD HEALTH MEDICAID -158,858.67	-154,000.00	-154,000.00	-154,000.00	-154,000.00	-154,000.00	.0%
5110	35145	WELLNESS MEDICARE -2,736.03	-3,500.00	-3,500.00	.00	.00	.00	-100.0%
5110	35146	WELLNESS -40,106.14	-48,000.00	-48,000.00	-48,000.00	-48,000.00	-48,000.00	.0%
5110	35147	COUNTY WELLNESS FEES -9,814.31	-9,000.00	-9,000.00	-12,500.00	-12,500.00	-12,500.00	38.9%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5110	35148	COUNTY WELLNESS GYM FEES						
		-26,360.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
5110	35149	WELLNESS MEDICAID						
		-3,692.42	-2,800.00	-2,800.00	-2,800.00	-2,800.00	-2,800.00	.0%
5110	35150	CC4C						
		-5,297.00	-5,297.00	-5,297.00	-5,297.00	-5,297.00	-5,297.00	.0%
5110	35151	CC4C MEDICAID						
		-139,084.56	-202,840.00	-202,840.00	-122,272.00	-122,272.00	-122,272.00	-39.7%
5110	35153	WIC CLIENT SERVICES						
		-213,609.89	-194,262.00	-295,619.37	-193,686.00	-193,686.00	-193,686.00	-.3%
5110	35154	WIC NUTRITION EDUCATION						
		-208,339.77	-194,224.00	-215,024.00	-186,315.00	-186,315.00	-186,315.00	-4.1%
5110	35155	WIC BREASTFEEDING PROMOTION						
		-17,813.92	-19,727.00	-19,727.00	-9,258.00	-9,258.00	-9,258.00	-53.1%
5110	35156	WIC GENERAL ADMINISTRATION						
		-5,094.00	-5,211.00	-5,211.00	-6,081.00	-6,081.00	-6,081.00	16.7%
5110	35157	PEER BREASTFEEDING						
		-13,214.57	-14,628.00	-14,628.00	-17,520.00	-17,520.00	-17,520.00	19.8%
5110	35160	TUBERCULOSIS						
		-62,932.00	-59,261.00	-61,982.00	-59,261.00	-59,261.00	-59,261.00	.0%
5110	35161	TUBERCULOSIS MEDICAID						
		-3,492.30	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
5110	35162	ENV HEALTH TEMP ESTAB FEES						
		.00	.00	.00	-1,700.00	-1,700.00	-1,700.00	.0%
5110	35163	Telepsych Fees						
		.00	.00	.00	.00	.00	.00	.0%
5110	35164	Telepsych Medicaid						
		.00	.00	.00	.00	.00	.00	.0%
5110	35165	ANN WOLFE MINI GRANT						
		.00	.00	-8,000.00	.00	.00	.00	.0%
5110	35166	STATE-PAMLICO						
		.00	.00	-45,427.00	-45,427.00	-45,427.00	-45,427.00	.0%
5110	35167	Bright Ideas Grant						
		.00	.00	-13,108.00	.00	.00	.00	.0%
5110	35168	Eastpointe Grant						
		.00	.00	-50,000.00	.00	.00	.00	.0%
5110	35169	Breast and Cervical Cancer						
		.00	.00	-17,875.00	.00	.00	.00	.0%
5110	35170	ORH Grant						
		.00	.00	-50,000.00	.00	.00	.00	.0%
5110	35171	PAMLICO MEDICAID						
		.00	.00	.00	-6,437.00	-6,437.00	-6,437.00	.0%
5110	35180	STATE-MOSQUITO ABATEMENT						
		-142,110.29	.00	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5110	35182	MATERNAL HEALTH MEDICARE -103.01	.00	.00	.00	.00	.00	.0%
5110	35183	CHILD HEALTH COMMUNITY GRANT .00	-92,974.00	-92,974.00	-92,974.00	-92,974.00	-92,974.00	.0%
5110	35184	VEHICLE LEASE -7,454.91	.00	.00	.00	.00	.00	.0%
5110	35185	USDA TRAINING GRANT .00	.00	-3,000.00	.00	.00	.00	.0%
5110	35271	STATE-MCH MINI GRANT -20,757.00	.00	.00	.00	.00	.00	.0%
TOTAL HEALTH		-2,828,754.05	-2,563,724.00	-3,147,387.37	-2,538,960.00	-2,538,960.00	-2,538,960.00	-1.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5300	DEPARTMENT OF SOCIAL SERVICES							
5300	35301 SOCIAL SERVICES ADMIN	-5,204,788.10	-5,716,181.00	-5,812,903.17	-5,750,000.00	-5,750,000.00	-5,750,000.00	.6%
5300	35302 TITLE IVD CHILD SUPPORT	-120,597.09	-65,520.00	-65,520.00	-90,000.00	-90,000.00	-90,000.00	37.4%
5300	35303 VIDANT DUPLIN MEDICAID OFFSET	-9,590.51	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
5300	35304 NC HEALTH CHOICE ENROLLMENT FE	-9,300.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	.0%
5300	35305 HCWD ENROLLMENT FEES	-50.00	-150.00	-150.00	-300.00	-300.00	-300.00	100.0%
5300	35306 HOME STUDY FEES	-500.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
5300	35307 SOCIAL SERVICE VENDING MACHINE	-1,432.09	-1,400.00	-1,400.00	-1,400.00	-1,400.00	-1,400.00	.0%
5300	35308 SALES: SOCIAL SERVICES COPIES	-3.00	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
5300	35309 FOOD STAMP FRAUD COLLECTIONS	-42,449.02	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.0%
5300	35310 IVD APPLICATION FEE	-450.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
5300	35311 IVD CLIENT FEES	-5,880.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
5300	35312 PATERNITY TESTING	-1,817.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.0%
5300	35314 MEDICAID TRANSPORTATION	-69,288.79	-101,000.00	-101,000.00	-101,000.00	-101,000.00	-101,000.00	.0%
5300	35315 MEDICAID FRAUD FUNDS COLLECTED	-2,238.80	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
5300	35316 FOSTER CARE	-148,029.82	-375,250.00	-375,250.00	-375,250.00	-375,250.00	-375,250.00	.0%
5300	35317 ADOPTION ASSISTANCE FUND	-11,901.00	.00	.00	-3,600.00	-3,600.00	-3,600.00	.0%
5300	35461 STATE-ADOPTION PROMOTION PROGR	-44,560.00	.00	.00	.00	.00	.00	.0%
	TOTAL DEPARTMENT OF SOCIAL S	-5,672,875.22	-6,346,601.00	-6,443,323.17	-6,408,650.00	-6,408,650.00	-6,408,650.00	1.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5600	Aging							
5600	35601	SALES: AGING NUTRITION SUPPLI						
		-32,937.20	-38,000.00	-38,000.00	-38,000.00	-38,000.00	-38,000.00	.0%
5600	35602	SHIIP GRANT						
		-7,860.00	-7,347.00	-8,800.00	-8,820.00	-8,800.00	-8,800.00	20.0%
5600	35603	AGING FANS						
		-466.00	-466.00	-466.00	-466.00	-466.00	-466.00	.0%
5600	35604	AGING IN HOME AIDE SERVICES						
		-130,352.00	-124,911.00	-124,911.00	-127,911.00	-127,911.00	-127,911.00	2.4%
5600	35605	CONSUMER CONT IN HOME AIDE						
		-11,008.50	-11,000.00	-11,500.00	-11,000.00	-11,000.00	-11,000.00	.0%
5600	35606	COUNTY AGING IN HOME AIDE SERV						
		-6,500.00	-6,940.00	-6,940.00	-7,107.00	-7,107.00	-7,107.00	2.4%
5600	35607	IN KIND AGING IN HOME AIDE SER						
		-6,500.00	-6,939.00	-6,939.00	-7,106.00	-7,106.00	-7,106.00	2.4%
5600	35608	AGING TRANSPORTATION						
		-83,815.00	-83,000.00	-83,000.00	-83,000.00	-79,177.00	-79,177.00	.0%
5600	35609	CONSUMER CONTAGING TRANSPORTAT						
		-819.32	-800.00	-800.00	-800.00	-800.00	-800.00	.0%
5600	35610	COUNTY TRANSPORTATION						
		-4,391.46	-4,611.00	-4,611.00	-4,611.00	-4,399.00	-4,399.00	.0%
5600	35611	IN KIND TRANSPORTATION TITLE I						
		-4,391.46	-4,611.00	-4,611.00	-4,611.00	-4,398.00	-4,398.00	.0%
5600	35612	TITLE III F HEALTH PROM						
		-4,407.10	-4,246.00	-5,018.00	-5,018.00	-5,018.00	-5,018.00	18.2%
5600	35613	C CONTRIBUTIONS TITLE III HEAL						
		-116.23	.00	-4.45	.00	.00	.00	.0%
5600	35614	COUNTY TITLE III F HEALTH PROM						
		-467.28	-472.00	-558.00	-558.00	-558.00	-558.00	18.2%
5600	35615	STATE/FED SENIOR CENTER OPERAT						
		-3,815.00	.00	.00	.00	.00	.00	.0%
5600	35616	HOUSING & HOME IMPROVEMENTS						
		-5,504.00	-5,000.00	-5,000.00	-5,000.00	-4,000.00	-4,000.00	.0%
5600	35617	C CONT HOUSING & HOME IMP						
		.00	.00	-230.00	.00	.00	.00	.0%
5600	35618	COUNTY HOUSING & HOME IMPROVEM						
		-275.22	-278.00	-278.00	-278.00	-222.00	-222.00	.0%
5600	35619	IN KIND HOUSING & HOME IMPROVE						
		-275.22	-278.00	-278.00	-278.00	-222.00	-222.00	.0%
5600	35620	USDA HOMEBOUND MEALS						
		-12,000.00	-11,978.00	-11,978.00	-11,694.00	-11,168.00	-11,168.00	-2.4%
5600	35621	NUTRITION HOMEBOUND MEALS						
		-99,786.00	-92,700.00	-92,700.00	-91,200.00	-86,200.00	-86,200.00	-1.6%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5600	35622	C CONT HOMEBOUND MEALS						
		-1,775.00	-800.00	-1,218.00	-1,000.00	-1,000.00	-1,000.00	25.0%
5600	35623	COUNTY FUND S5921						
		-4,804.24	-5,150.00	-5,150.00	-5,067.00	-4,789.00	-4,789.00	-1.6%
5600	35624	IN KIND CONTRIBUTION 5921						
		-4,804.24	-5,150.00	-5,150.00	-5,067.00	-4,789.00	-4,789.00	-1.6%
5600	35625	USDA NUTRITION						
		-25,772.00	-21,810.00	-21,810.00	-19,616.00	-20,039.00	-20,039.00	-10.1%
5600	35626	NUTRITION						
		-190,812.00	-175,823.00	-175,823.00	-174,323.00	-160,076.00	-160,076.00	-.9%
5600	35627	CONSUMER CONT CONGREGATE						
		-20,900.32	-20,000.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.0%
5600	35628	COUNTY FUNDS NUTRITION						
		-9,842.00	-9,768.00	-9,768.00	-9,685.00	-8,893.00	-8,893.00	-.8%
5600	35629	IN KIND NUTRITION						
		-9,842.00	-9,768.00	-9,768.00	-9,684.00	-8,893.00	-8,893.00	-.9%
5600	35630	SENIOR CENTER GENERAL PURPOSE						
		-3,314.00	-3,564.00	-3,524.00	-3,524.00	-3,524.00	-3,524.00	-1.1%
5600	35631	COUNTY FUNDS SENIOR CENTER GEN						
		-1,189.00	-1,189.00	-1,175.00	-1,175.00	-1,175.00	-1,175.00	-1.2%
5600	35632	FAMILY CAREGIVER						
		-12,578.45	-12,985.00	-16,069.00	-16,069.00	-16,069.00	-16,069.00	23.8%
5600	35729	COUNTY FUNDS-SENIOR CENTER OPE						
		-210.87	.00	.00	.00	.00	.00	.0%
5600	35793	ECC-EMERGENCY MEALS						
		-740.00	.00	.00	.00	.00	.00	.0%
TOTAL Aging		-702,271.11	-669,584.00	-676,077.45	-672,668.00	-645,799.00	-645,799.00	.5%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5616 SENOIR CENTER OPERATIONS							
5616 35728 IN-KIND SENIOR CENTER OPERATIO	-210.87	.00	.00	.00	.00	.00	.0%
TOTAL SENOIR CENTER OPERATIO	-210.87	.00	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5820 Veterans' Office							
5820 35801 VETERAN	-2,216.40	-2,100.00	-2,100.00	.00	-2,100.00	-2,100.00	-100.0%
TOTAL Veterans' Office	-2,216.40	-2,100.00	-2,100.00	.00	-2,100.00	-2,100.00	-100.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5830	JCPC							
5830	35832	JCPC FUNDS						
		.00	-169,150.00	-197,745.00	-197,745.00	-197,745.00	-197,745.00	16.9%
5830	35833	JCPC ADMIN						
		-2,980.00	.00	.00	.00	.00	.00	.0%
5830	35834	JCPC BUILDING PEACE IN SCHOOLS						
		-72,625.00	.00	.00	.00	.00	.00	.0%
5830	35835	JCPC JUVENILE COURT						
		-14,098.00	.00	.00	.00	.00	.00	.0%
5830	35836	JCPC RESTITUION TEEN COURT						
		-76,667.00	.00	.00	.00	.00	.00	.0%
5830	35838	JCPC YOUTH SHELTER						
		-2,780.00	.00	.00	.00	.00	.00	.0%
TOTAL JCPC		-169,150.00	-169,150.00	-197,745.00	-197,745.00	-197,745.00	-197,745.00	16.9%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6110	Library							
6110	36121	LIBRARY -122,454.00	-126,752.00	-126,752.00	-126,752.00	-126,752.00	-126,752.00	.0%
6110	36122	LIBRARY FEES -12,218.46	-13,000.00	-13,000.00	-13,000.00	-13,000.00	-13,000.00	.0%
6110	36123	CONTRIBUTION LAW LIBRARY .00	-4,900.00	-4,900.00	-4,900.00	-4,900.00	-4,900.00	.0%
6110	36125	DONATIONS LIBRARY -60.48	.00	.00	.00	.00	.00	.0%
TOTAL Library		-134,732.94	-144,652.00	-144,652.00	-144,652.00	-144,652.00	-144,652.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6130	Parks and Recreation							
6130	36130 CABIN LAKE FEES							
	-55,220.00		-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.0%
6130	36131 CONCESSIONS CABIN LAKE							
	-634.00		-500.00	-500.00	-500.00	-500.00	-500.00	.0%
6130	36133 DONATIONS CABIN LAKE							
	-720.00		.00	.00	.00	.00	.00	.0%
	TOTAL Parks and Recreation							
	-56,574.00		-50,500.00	-50,500.00	-50,500.00	-50,500.00	-50,500.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6140	Museum							
6140	36141	DONATIONS MUSEUM	-700.00	-700.00	-500.00	-500.00	-500.00	-28.6%
		-1,555.04						
6140	36145	NC SCIENCE MUSEUM GRANT	.00	-75,000.00	.00	.00	.00	.0%
		-75,000.00						
	TOTAL Museum	-76,555.04	-700.00	-75,700.00	-500.00	-500.00	-500.00	-28.6%

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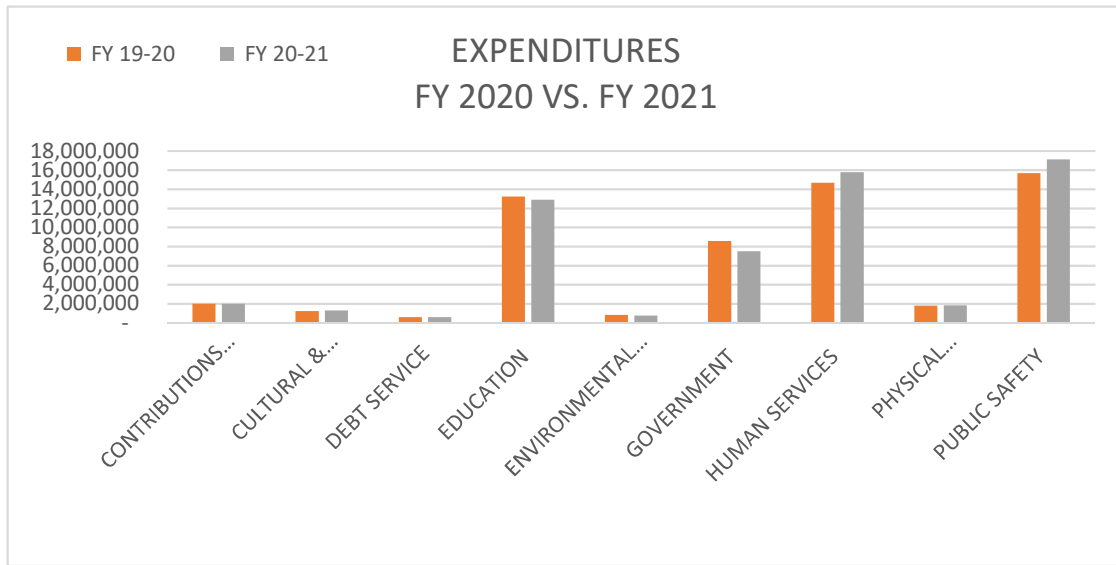
FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6160	Event Center							
6160	36160							
	EVENTS CENTER FEES							
	-74,312.63		-50,000.00	-50,000.00	-60,000.00	-56,000.00	-56,000.00	20.0%
6160	36161							
	CONCESSION REVENUE							
	-26,136.67		-10,000.00	-10,000.00	-15,000.00	-15,000.00	-15,000.00	50.0%
	TOTAL Event Center							
	-100,449.30		-60,000.00	-60,000.00	-75,000.00	-71,000.00	-71,000.00	25.0%
	TOTAL GENERAL FUND							
	-61,441,322.95		-58,572,981.00	-61,005,548.16	-58,829,489.00	-59,716,771.00	-59,716,771.00	.4%
	GRAND TOTAL							
	-61,441,322.95		-58,572,981.00	-61,005,548.16	-58,829,489.00	-59,716,771.00	-59,716,771.00	.4%

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EXPENSE CATEGORY	FY 19-20	FY 20-21
CONTRIBUTIONS & TRANSFERS	2,005,959	2,001,311.00
CULTURAL & RECREATIONAL	1,222,023	1,280,031.00
DEBT SERVICE	578,271	578,271.00
EDUCATION	13,235,254	12,904,067.00
ENVIRONMENTAL PROTECTION	833,706	772,893.00
GOVERNMENT	8,555,576	7,484,624.00
HUMAN SERVICES	14,671,044	15,769,801.00
PHYSICAL DEVELOPMENT	1,786,086	1,817,032.00
PUBLIC SAFETY	15,685,062	17,108,741.00
	58,572,981	59,716,771



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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4110	Governing Board							
4110	40121 SALARIES		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
		51,236.88						
4110	40181 SOCIAL SECURITY		3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	.0%
		3,341.42						
4110	40183 HOSPITAL INSURANCE		33,953.00	33,953.00	33,953.00	33,953.00	33,953.00	.0%
		33,952.32						
4110	41860 WORKERS COMPENSATION		36.00	76.00	36.00	72.00	72.00	.0%
		55.00						
4110	41970 COUNTY AUDIT		42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	.0%
		48,283.50						
4110	41990 PROFESSIONAL SERVICES		10,000.00	173,989.15	173,989.15	100,000.00	100,000.00	1639.9%
		12,145.00						
4110	42010 AUCTION FEESGOVDEALS		3,000.00	3,000.00	3,000.00	1,000.00	1,000.00	.0%
		2,423.63						
4110	42600 OFFICE SUPPLIES		1,000.00	1,700.00	1,000.00	1,000.00	1,000.00	.0%
		1,093.73						
4110	43110 TRAVEL		3,300.00	2,300.00	3,300.00	2,000.00	2,000.00	.0%
		3,891.29						
4110	43250 POSTAGE		240.00	240.00	240.00	240.00	240.00	.0%
		117.73						
4110	43540 SOFTWARE MAINTENANCE		.00	180.00	.00	480.00	480.00	.0%
		.00						
4110	43910 ADVERTISING		200.00	200.00	200.00	200.00	200.00	.0%
		358.80						
4110	44500 INSURANCE AND BONDS		16,188.00	15,968.00	16,188.00	.00	.00	.0%
		36,872.00						
4110	44910 DUES AND SUBSCRIPTIONS		38,530.00	38,830.00	38,530.00	38,530.00	38,530.00	.0%
		38,325.00						
	TOTAL Governing Board	232,096.30	202,772.00	366,761.15	366,761.15	273,800.00	273,800.00	80.9%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4111	Non-Departmental							
4111	40183 HOSPITAL INSURANCE	362,030.11	1,158,263.00	1,158,263.00	1,267,014.00	876,412.00	876,412.00	9.4%
4111	41080 MISCELLANEOUS EXPENSE	6,907.76	550.00	550.00	550.00	550.00	550.00	.0%
4111	41260 OTHER PERSONNEL	.00	.00	.00	.00	.00	.00	.0%
4111	41270 CONTINGENCY PERSONNEL	.00	309,656.00	309,656.00	.00	.00	.00	-100.0%
4111	41850 UNEMPLOYMENT INSURANCE	9,115.51	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4111	44500 INSURANCE AND BONDS	.00	3,544.00	3,544.00	3,500.00	140.00	140.00	-1.2%
4111	44986 CASHOVER/SHORT	-51.25	200.00	200.00	200.00	200.00	200.00	.0%
4111	49910 CONTINGENCY	.00	5,989.00	5,989.00	40,000.00	.00	.00	567.9%
	TOTAL Non-Departmental	378,002.13	1,488,202.00	1,488,202.00	1,321,264.00	887,302.00	887,302.00	-11.2%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4120	LEGAL							
4120	40121	SALARIES						
		245,156.81	244,132.00	36,203.97	.00	.00	.00	-100.0%
4120	40181	SOCIAL SECURITY						
		18,002.08	18,676.00	2,681.45	.00	.00	.00	-100.0%
4120	40182	RETIREMENT						
		19,256.15	22,070.00	3,320.02	.00	.00	.00	-100.0%
4120	40183	HOSPITAL INSURANCE						
		33,952.32	33,953.00	4,629.68	.00	.00	.00	-100.0%
4120	41860	WORKERS COMPENSATION						
		259.36	173.00	65.73	.00	.00	.00	-100.0%
4120	41983	RECORDING FEES						
		916.00	5,000.00	909.00	.00	.00	.00	-100.0%
4120	41990	PROFESSIONAL SERVICES						
		60,066.20	15,000.00	1,017.50	.00	.00	.00	-100.0%
4120	42100	HOUSEKEEPING						
		834.02	600.00	68.06	.00	.00	.00	-100.0%
4120	42500	VEHICLE GASOLINE						
		118.00	700.00	7.65	.00	.00	.00	-100.0%
4120	42600	OFFICE SUPPLIES						
		9,526.22	9,760.00	1,262.10	.00	.00	.00	-100.0%
4120	42724	CREDIT CARD CHARGES						
		611.36	.00	.00	.00	.00	.00	.0%
4120	43110	TRAVEL						
		2,561.01	3,450.00	274.54	.00	.00	.00	-100.0%
4120	43210	TELEPHONE						
		1,755.32	2,200.00	189.24	.00	.00	.00	-100.0%
4120	43250	POSTAGE						
		3,556.90	4,000.00	331.70	.00	.00	.00	-100.0%
4120	43300	UTILITIES						
		2,912.25	2,500.00	2,500.00	.00	.00	.00	-100.0%
4120	43510	REPAIRS BUILDING AND GROUNDS						
		8,159.25	3,000.00	11.00	.00	.00	.00	-100.0%
4120	43520	REPAIRS & MAINTENANCE EQUIPME						
		84.47	130.00	12.23	.00	.00	.00	-100.0%
4120	43530	REPAIRS VEHICLES						
		183.50	.00	.00	.00	.00	.00	.0%
4120	43910	ADVERTISING						
		24,337.75	20,000.00	3,394.75	.00	.00	.00	-100.0%
4120	44300	RENT						
		604.59	700.00	.00	.00	.00	.00	-100.0%
4120	44500	INSURANCE AND BONDS						
		121.09	333.00	.00	.00	.00	.00	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4120	44910	DUES AND SUBSCRIPTIONS						
		6,153.75	5,500.00	264.20	.00	.00	.00	-100.0%
4120	46800	BAL OF TAXES OWED ON PROPERTY						
		50,164.17	.00	.00	.00	.00	.00	.0%
	TOTAL LEGAL	489,292.57	391,877.00	57,142.82	.00	.00	.00	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4130	Finance							
4130	40121	SALARIES 311,569.33	306,450.00	340,306.92	337,573.00	337,573.00	337,573.00	10.2%
4130	40181	SOCIAL SECURITY 22,888.07	23,007.00	25,597.05	25,900.00	25,900.00	25,900.00	12.6%
4130	40182	RETIREMENT 23,529.46	27,187.00	30,247.66	34,670.00	34,670.00	34,670.00	27.5%
4130	40183	HOSPITAL INSURANCE 50,818.59	59,417.00	66,844.07	76,542.00	76,542.00	76,542.00	28.8%
4130	41860	WORKERS COMPENSATION 332.31	211.00	511.00	511.00	645.00	645.00	142.2%
4130	41990	PROFESSIONAL SERVICES 42,562.10	750.00	750.00	750.00	750.00	750.00	.0%
4130	42600	OFFICE SUPPLIES 17,139.05	11,650.00	11,400.00	11,650.00	11,650.00	11,650.00	.0%
4130	43110	TRAVEL 1,230.78	4,500.00	257.00	4,500.00	2,000.00	2,000.00	.0%
4130	43210	TELEPHONE 1,461.50	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
4130	43250	POSTAGE 5,206.05	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	.0%
4130	43520	REPAIRS & MAINTENANCE EQUIPME 208.07	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
4130	43540	SOFTWARE MAINTENANCE .00	.00	49,406.33	65,000.00	66,000.00	66,000.00	.0%
4130	43910	ADVERTISING 768.84	350.00	350.00	350.00	350.00	350.00	.0%
4130	44300	RENT 1,015.60	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	-33.3%
4130	44500	INSURANCE AND BONDS 2,185.00	323.00	525.00	525.00	525.00	525.00	62.5%
4130	44910	DUES AND SUBSCRIPTIONS 355.00	1,000.00	1,000.00	500.00	500.00	500.00	-50.0%
4130	45100	CAPITAL OUTLAY 109,822.11	153,779.00	104,613.67	.00	.00	.00	-100.0%
TOTAL Finance		591,091.86	599,924.00	643,108.70	569,271.00	567,905.00	567,905.00	-5.1%

PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4140	Tax							
4140	40121	SALARIES						
		551,396.13	609,480.00	646,128.76	651,556.00	653,385.00	653,385.00	6.9%
4140	40181	SOCIAL SECURITY						
		40,350.93	46,626.00	49,429.63	49,844.00	49,984.00	49,984.00	6.9%
4140	40182	RETIREMENT						
		42,933.14	55,096.00	58,409.05	66,719.00	66,907.00	66,907.00	21.1%
4140	40183	HOSPITAL INSURANCE						
		118,236.45	135,810.00	143,237.07	162,651.00	162,651.00	162,651.00	19.8%
4140	41860	WORKERS COMPENSATION						
		2,037.45	1,682.00	1,682.00	1,682.00	2,257.00	2,257.00	.0%
4140	41990	PROFESSIONAL SERVICES						
		20,389.87	24,300.00	45,751.73	24,460.00	24,300.00	24,300.00	.7%
4140	42100	HOUSEKEEPING						
		1,588.39	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4140	42490	VEHICLE SUPPLIES						
		.00	400.00	400.00	400.00	400.00	400.00	.0%
4140	42500	VEHICLE GASOLINE						
		2,575.10	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
4140	42600	OFFICE SUPPLIES						
		26,392.23	30,750.00	30,750.00	30,000.00	30,000.00	30,000.00	-2.4%
4140	42724	CREDIT CARD CHARGES						
		28,416.77	5,000.00	1,000.00	500.00	100.00	100.00	-90.0%
4140	42800	PMT TO STATE FOR MTR VEH COLLE						
		133,731.09	124,000.00	124,000.00	126,000.00	126,000.00	126,000.00	1.6%
4140	43110	TRAVEL						
		7,660.51	7,800.00	5,060.00	10,000.00	10,000.00	10,000.00	28.2%
4140	43210	TELEPHONE						
		3,874.42	4,200.00	4,200.00	4,000.00	4,000.00	4,000.00	-4.8%
4140	43250	POSTAGE						
		47,637.86	57,000.00	49,000.00	56,140.00	56,140.00	56,140.00	-1.5%
4140	43300	UTILITIES						
		14,615.82	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	.0%
4140	43510	REPAIRS BUILDING AND GROUNDS						
		7,059.05	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4140	43520	REPAIRS & MAINTENANCE EQUIPME						
		485.63	1,000.00	4,100.00	1,000.00	1,000.00	1,000.00	.0%
4140	43530	REPAIRS VEHICLES						
		480.65	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4140	43540	SOFTWARE MAINTENANCE						
		.00	.00	640.00	.00	1,800.00	1,800.00	.0%
4140	43910	ADVERTISING						
		14,697.35	13,100.00	19,200.00	15,000.00	15,000.00	15,000.00	14.5%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4140	44300	RENT 544.02	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
4140	44500	INSURANCE AND BONDS 5,139.00	4,692.00	4,692.00	4,692.00	5,500.00	5,500.00	.0%
4140	44910	DUES AND SUBSCRIPTIONS 784.95	750.00	750.00	800.00	750.00	750.00	6.7%
4140	44986	CASHOVER/SHORT 320.00	300.00	300.00	300.00	.00	.00	.0%
TOTAL Tax		1,071,346.81	1,144,436.00	1,211,180.24	1,228,194.00	1,232,624.00	1,232,624.00	7.3%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4160	Court Facility							
4160	40121 SALARIES		42,418.00	42,418.00	42,418.00	43,265.00	43,265.00	.0%
4160	40181 SOCIAL SECURITY		3,245.00	3,245.00	3,245.00	3,310.00	3,310.00	.0%
4160	40182 RETIREMENT		3,834.00	3,834.00	3,834.00	4,430.00	4,430.00	.0%
4160	40183 HOSPITAL INSURANCE		16,977.00	16,977.00	16,977.00	19,135.00	19,135.00	.0%
4160	41860 WORKERS COMPENSATION		730.00	730.00	730.00	1,129.00	1,129.00	.0%
4160	41990 PROFESSIONAL SERVICES		1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.0%
4160	42100 HOUSEKEEPING		8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
4160	42200 FOOD		200.00	200.00	200.00	200.00	200.00	.0%
4160	42600 OFFICE SUPPLIES		3,511.00	3,511.00	3,511.00	3,511.00	3,511.00	.0%
4160	42980 PROGRAM SUPPLIES		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4160	43210 TELEPHONE		1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
4160	43250 POSTAGE		300.00	300.00	300.00	50.00	50.00	.0%
4160	43300 UTILITIES		89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	.0%
4160	43510 REPAIRS BUILDING AND GROUNDS		67,250.00	67,250.00	106,750.00	67,250.00	67,250.00	58.7%
4160	43940 CLEANING SERVICE		500.00	500.00	500.00	.00	.00	.0%
4160	44500 INSURANCE AND BONDS		14,176.00	14,176.00	14,176.00	14,500.00	14,500.00	.0%
4160	45100 CAPITAL OUTLAY		47,000.00	47,000.00	47,000.00	.00	.00	.0%
4160	45600 BOOKS		5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.0%
	TOTAL Court Facility	241,675.63	309,991.00	309,991.00	349,491.00	266,630.00	266,630.00	12.7%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4161	JURY COMMISSION							
4161	42200 FOOD							
		105.22	.00	.00	.00	.00	.00	.0%
4161	42980 PROGRAM SUPPLIES							
		3,710.77	.00	.00	.00	.00	.00	.0%
	TOTAL JURY COMMISSION	3,815.99	.00	.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4163	Adult Probation Intensive							
4163	43300 UTILITIES							
	2,012.99		2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
4163	43510 REPAIRS BUILDING AND GROUNDS							
	539.42		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4163	44500 INSURANCE AND BONDS							
	1,046.00		638.00	638.00	638.00	.00	.00	.0%
	TOTAL Adult Probation Intens							
	3,598.41		5,438.00	5,438.00	5,438.00	4,800.00	4,800.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4170	Elections							
4170	40121	SALARIES 127,417.38	183,429.00	183,429.00	182,577.00	182,577.00	182,577.00	-.5%
4170	40181	SOCIAL SECURITY 6,990.31	14,033.00	14,033.00	14,033.00	14,033.00	14,033.00	.0%
4170	40182	RETIREMENT 6,551.45	9,835.00	9,835.00	9,835.00	9,835.00	9,835.00	.0%
4170	40183	HOSPITAL INSURANCE 18,390.84	25,465.00	22,165.00	25,465.00	25,465.00	25,465.00	.0%
4170	41860	WORKERS COMPENSATION 178.53	131.00	631.00	131.00	455.00	455.00	.0%
4170	41990	PROFESSIONAL SERVICES 3,527.08	9,000.00	.00	9,000.00	9,000.00	9,000.00	.0%
4170	42100	HOUSEKEEPING 699.59	700.00	1,136.00	700.00	700.00	700.00	.0%
4170	42200	FOOD 362.13	1,700.00	400.00	1,700.00	1,700.00	1,700.00	.0%
4170	42600	OFFICE SUPPLIES 5,599.19	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
4170	43110	TRAVEL 8,852.43	12,000.00	11,300.00	12,000.00	12,000.00	12,000.00	.0%
4170	43210	TELEPHONE 4,636.04	4,000.00	7,300.00	4,000.00	4,000.00	4,000.00	.0%
4170	43250	POSTAGE 4,785.63	7,000.00	3,700.00	7,000.00	7,000.00	7,000.00	.0%
4170	43300	UTILITIES 5,403.71	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.0%
4170	43490	BALLOT SUPPLIES 9,393.91	12,000.00	23,900.00	12,000.00	12,000.00	12,000.00	.0%
4170	43510	REPAIRS BUILDING AND GROUNDS 3,123.72	800.00	3,500.00	800.00	800.00	800.00	.0%
4170	43520	REPAIRS & MAINTENANCE EQUIPME 15,303.19	26,250.00	22,750.00	26,250.00	26,250.00	26,250.00	.0%
4170	43530	REPAIRS VEHICLES .00	50.00	50.00	50.00	.00	.00	.0%
4170	43540	SOFTWARE MAINTENANCE .00	.00	64.00	.00	192.00	192.00	.0%
4170	43910	ADVERTISING 552.00	2,500.00	2,800.00	2,500.00	2,500.00	2,500.00	.0%
4170	43991	OTHER ELECTIONS COST 3,185.39	3,500.00	5,400.00	3,500.00	3,500.00	3,500.00	.0%
4170	44300	RENT 263.12	560.00	560.00	560.00	560.00	560.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4170	44500	INSURANCE AND BONDS						
		1,593.59	1,645.00	1,645.00	1,645.00	900.00	900.00	.0%
4170	44910	DUES AND SUBSCRIPTIONS						
		130.00	135.00	135.00	150.00	150.00	150.00	11.1%
TOTAL Elections		226,939.23	323,433.00	323,433.00	322,596.00	322,317.00	322,317.00	- .3%

PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4180	Register of Deeds						
4180	40121	SALARIES					
		162,058.80	187,708.00	187,708.00	188,610.00	188,610.00	.5%
4180	40181	SOCIAL SECURITY					
		11,649.88	14,359.00	14,359.00	14,429.00	14,429.00	.5%
4180	40182	RETIREMENT					
		12,752.72	16,969.00	16,969.00	19,314.00	19,314.00	13.8%
4180	40183	HOSPITAL INSURANCE					
		33,952.32	42,441.00	42,441.00	47,839.00	47,839.00	12.7%
4180	41860	WORKERS COMPENSATION					
		173.95	133.00	323.00	375.00	364.00	182.0%
4180	41890	SUPPLEMENTAL RETIREMENT RDGS16					
		3,244.27	3,500.00	3,500.00	3,500.00	3,500.00	.0%
4180	41990	PROFESSIONAL SERVICES					
		34,332.02	36,000.00	36,000.00	38,500.00	38,500.00	6.9%
4180	42600	OFFICE SUPPLIES					
		10,677.11	12,000.00	10,980.00	15,000.00	10,000.00	25.0%
4180	42724	CREDIT CARD CHARGES					
		686.70	645.00	645.00	725.00	725.00	12.4%
4180	43110	TRAVEL					
		1,768.69	2,750.00	2,450.00	3,350.00	3,350.00	21.8%
4180	43210	TELEPHONE					
		4,779.14	4,500.00	4,750.00	4,500.00	4,500.00	.0%
4180	43250	POSTAGE					
		1,148.01	1,300.00	1,300.00	1,300.00	1,300.00	.0%
4180	43520	REPAIRS & MAINTENANCE EQUIPME					
		190.04	500.00	500.00	500.00	500.00	.0%
4180	43540	SOFTWARE MAINTENANCE					
		.00	.00	160.00	.00	480.00	.0%
4180	44300	RENT					
		191.84	350.00	650.00	350.00	350.00	.0%
4180	44500	INSURANCE AND BONDS					
		100.00	117.00	117.00	120.00	100.00	2.6%
4180	44910	DUES AND SUBSCRIPTIONS					
		400.00	400.00	400.00	400.00	400.00	.0%
4180	46970	CHILDRENS TRUST FUNDGS16111.1					
		1,375.00	1,585.00	1,645.00	1,540.00	1,540.00	-2.8%
4180	46980	DOMESTIC VIOLENCE PROGRAMGS161					
		8,250.00	9,510.00	9,870.00	9,240.00	9,240.00	-2.8%
4180	49810	TRANSFER TO AE&P FUND					
		19,662.70	19,000.00	19,000.00	19,000.00	19,000.00	.0%
	TOTAL	Register of Deeds					
		307,393.19	353,767.00	353,767.00	368,592.00	364,041.00	4.2%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4210	MANAGER'S OFFICE							
4210	40121 SALARIES		149,526.00	149,526.00	156,508.00	156,508.00	156,508.00	4.7%
	149,547.57							
4210	40181 SOCIAL SECURITY		11,553.00	11,553.00	11,973.00	11,973.00	11,973.00	3.6%
	11,221.78							
4210	40182 RETIREMENT		13,517.00	13,517.00	15,412.00	15,412.00	15,412.00	14.0%
	11,767.89							
4210	40183 HOSPITAL INSURANCE		16,977.00	16,977.00	19,135.00	19,135.00	19,135.00	12.7%
	16,809.17							
4210	41860 WORKERS COMPENSATION		106.00	106.00	106.00	307.00	307.00	.0%
	160.51							
4210	42500 VEHICLE GASOLINE		300.00	300.00	300.00	.00	.00	.0%
	639.75							
4210	42600 OFFICE SUPPLIES		3,000.00	4,200.00	3,000.00	3,000.00	3,000.00	.0%
	2,277.41							
4210	43110 TRAVEL		3,000.00	1,300.00	2,500.00	2,500.00	2,500.00	-16.7%
	1,279.17							
4210	43210 TELEPHONE		550.00	550.00	550.00	550.00	550.00	.0%
	517.39							
4210	43250 POSTAGE		240.00	240.00	240.00	100.00	100.00	.0%
	173.96							
4210	43520 REPAIRS & MAINTENANCE EQUIPME		100.00	100.00	100.00	100.00	100.00	.0%
	66.44							
4210	43530 REPAIRS VEHICLES		150.00	150.00	150.00	.00	.00	.0%
	.85							
4210	43540 SOFTWARE MAINTENANCE		.00	.00	.00	192.00	192.00	.0%
	.00							
4210	43910 ADVERTISING		200.00	200.00	200.00	.00	.00	.0%
	.00							
4210	44300 RENT		6,336.00	6,336.00	6,336.00	6,336.00	6,336.00	.0%
	6,219.32							
4210	44500 INSURANCE AND BONDS		19.00	19.00	19.00	450.00	450.00	.0%
	.00							
4210	44910 DUES AND SUBSCRIPTIONS		.00	500.00	500.00	500.00	500.00	.0%
	370.00							
	TOTAL MANAGER'S OFFICE							
	201,051.21		205,574.00	205,574.00	217,029.00	217,063.00	217,063.00	5.6%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4211	Personnel							
4211	40121	SALARIES 172,788.54	169,537.00	169,537.00	175,000.00	175,000.00	175,000.00	3.2%
4211	40181	SOCIAL SECURITY 12,799.41	12,880.00	12,880.00	13,000.00	13,000.00	13,000.00	.9%
4211	40182	RETIREMENT 13,665.60	15,325.00	15,325.00	18,000.00	18,000.00	18,000.00	17.5%
4211	40183	HOSPITAL INSURANCE 25,464.24	25,465.00	25,465.00	29,000.00	28,703.00	28,703.00	13.9%
4211	41860	WORKERS COMPENSATION 185.52	118.00	618.00	200.00	338.00	338.00	69.5%
4211	41990	PROFESSIONAL SERVICES 11,615.60	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
4211	42600	OFFICE SUPPLIES 10,728.13	7,500.00	10,480.00	7,500.00	5,000.00	5,000.00	.0%
4211	42991	EMPLOYEE APPR/RETIREMENT PLAQU 5,337.77	5,600.00	5,600.00	5,600.00	3,500.00	3,500.00	.0%
4211	43110	TRAVEL 1,461.27	10,000.00	7,520.00	10,000.00	10,000.00	10,000.00	.0%
4211	43210	TELEPHONE 453.11	600.00	600.00	600.00	600.00	600.00	.0%
4211	43250	POSTAGE 1,764.58	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4211	43520	REPAIRS & MAINTENANCE EQUIPME 63.34	100.00	100.00	100.00	100.00	100.00	.0%
4211	43540	SOFTWARE MAINTENANCE .00	.00	150.00	.00	288.00	288.00	.0%
4211	43910	ADVERTISING .00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
4211	44500	INSURANCE AND BONDS .00	28.00	28.00	28.00	.00	.00	.0%
4211	44910	DUES AND SUBSCRIPTIONS 1,543.00	1,700.00	1,550.00	1,700.00	1,700.00	1,700.00	.0%
TOTAL Personnel		257,870.11	266,853.00	266,853.00	278,728.00	274,229.00	274,229.00	4.5%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4230	Information Technology							
4230	40121 SALARIES		299,385.00	299,385.00	289,612.00	289,612.00	289,612.00	-3.3%
		298,859.47						
4230	40181 SOCIAL SECURITY		22,903.00	22,903.00	22,062.00	22,062.00	22,062.00	-3.7%
		22,204.62						
4230	40182 RETIREMENT		27,064.00	27,064.00	29,531.00	29,531.00	29,531.00	9.1%
		23,453.48						
4230	40183 HOSPITAL INSURANCE		59,417.00	59,417.00	66,976.00	66,976.00	66,976.00	12.7%
		52,279.13						
4230	41860 WORKERS COMPENSATION		211.00	211.00	894.00	532.00	532.00	323.7%
		320.53						
4230	41990 PROFESSIONAL SERVICES		18,202.00	19,002.00	223,851.00	223,851.00	223,851.00	1129.8%
		22,991.46						
4230	42600 OFFICE SUPPLIES		6,272.00	6,272.00	4,250.00	4,250.00	4,250.00	-32.2%
		3,150.22						
4230	42650 EXPENDABLE CAPITAL		.00	.00	.00	.00	.00	.0%
		2,292.08						
4230	43110 TRAVEL		10,500.00	10,500.00	10,500.00	8,000.00	8,000.00	.0%
		4,312.64						
4230	43210 TELEPHONE		2,500.00	2,500.00	3,150.00	3,150.00	3,150.00	26.0%
		2,597.53						
4230	43250 POSTAGE		200.00	200.00	100.00	100.00	100.00	-50.0%
		39.51						
4230	43520 REPAIRS & MAINTENANCE EQUIPME		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
		9,694.94						
4230	43540 SOFTWARE MAINTENANCE		28,660.00	28,660.00	4,128.00	4,128.00	4,128.00	-85.6%
		.00						
4230	44910 DUES AND SUBSCRIPTIONS		.00	.00	.00	250.00	250.00	.0%
		7,333.42						
4230	45100 CAPITAL OUTLAY		20,490.00	19,690.00	5,000.00	5,000.00	5,000.00	-75.6%
		.00						
	TOTAL Information Technology		500,804.00	500,804.00	665,054.00	662,442.00	662,442.00	32.8%
		449,529.03						

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4240	Central Supply							
4240	42100 HOUSEKEEPING		75,000.00	75,000.00	75,000.00	15,000.00	15,000.00	.0%
	38,862.93							
4240	42723 PURCHASES FUEL & OIL		500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	.0%
	482,982.78							
4240	43156 PURCHASE BUILDINGS & GROUNDS		20,000.00		15,000.00	10,000.00	10,000.00	-25.0%
	10,995.01							
4240	43250 POSTAGE		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
	114,755.33							
4240	43531 PURCHASE GARAGE		500,000.00	500,000.00	500,000.00	350,000.00	350,000.00	.0%
	498,273.19							
4240	44301 PURCHASE COPIES		10,000.00	10,000.00	5,000.00	3,000.00	3,000.00	-50.0%
	3,441.93							
	TOTAL Central Supply	1,149,311.17	1,205,000.00	1,205,000.00	1,195,000.00	978,000.00	978,000.00	-.8%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4250	Garage							
4250	40121	SALARIES 159,718.26	175,225.00	175,225.00	174,620.00	150,000.00	150,000.00	-.3%
4250	40181	SOCIAL SECURITY 11,890.70	13,404.00	13,404.00	13,359.00	11,475.00	11,475.00	-.3%
4250	40182	RETIREMENT 11,215.05	15,840.00	15,840.00	16,410.00	15,360.00	15,360.00	3.6%
4250	40183	HOSPITAL INSURANCE 32,098.00	33,956.00	33,956.00	40,220.00	38,271.00	38,271.00	18.4%
4250	41860	WORKERS COMPENSATION 2,983.73	2,645.00	2,645.00	2,645.00	2,791.00	2,791.00	.0%
4250	42100	HOUSEKEEPING .00	500.00	549.00	500.00	500.00	500.00	.0%
4250	42120	UNIFORMS 1,976.11	3,200.00	3,200.00	2,900.00	2,900.00	2,900.00	-9.4%
4250	42500	VEHICLE GASOLINE 2,170.87	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4250	42600	OFFICE SUPPLIES 1,898.71	1,700.00	2,490.00	1,200.00	1,200.00	1,200.00	-29.4%
4250	42650	EXPENDABLE CAPITAL 1,122.44	.00	.00	.00	.00	.00	.0%
4250	42981	PARTS & SUPPLIES 5,166.75	13,000.00	11,914.28	13,000.00	13,000.00	13,000.00	.0%
4250	43110	TRAVEL 71.50	2,000.00	1,487.00	500.00	500.00	500.00	-75.0%
4250	43210	TELEPHONE 679.86	800.00	800.00	500.00	500.00	500.00	-37.5%
4250	43250	POSTAGE 36.89	30.00	30.00	.00	.00	.00	-100.0%
4250	43300	UTILITIES 1,498.89	3,000.00	3,000.00	2,000.00	1,700.00	1,700.00	-33.3%
4250	43510	REPAIRS BUILDING AND GROUNDS 7,308.18	10,000.00	8,484.00	75,000.00	10,000.00	10,000.00	650.0%
4250	43520	REPAIRS & MAINTENANCE EQUIPME 4,083.01	1,500.00	3,000.00	2,000.00	2,000.00	2,000.00	33.3%
4250	43530	REPAIRS VEHICLES 1,310.57	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
4250	43540	SOFTWARE MAINTENANCE .00	.00	80.00	.00	192.00	192.00	.0%
4250	43910	ADVERTISING 616.78	250.00	250.00	100.00	100.00	100.00	-60.0%
4250	44300	RENT 52.51	100.00	100.00	75.00	75.00	75.00	-25.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4250	44500	INSURANCE AND BONDS						
		3,207.00	2,551.00	2,551.00	3,500.00	450.00	450.00	37.2%
4250	44910	DUES AND SUBSCRIPTIONS						
		723.90	7,500.00	8,195.72	8,120.00	8,120.00	8,120.00	8.3%
4250	45100	CAPITAL OUTLAY						
		44,834.40	.00	.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL Garage		294,664.11	291,701.00	291,701.00	366,149.00	268,634.00	268,634.00	25.5%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4260	Public Buildings							
4260	40121 SALARIES		299,621.00	269,624.00	299,621.00	261,003.00	261,003.00	.0%
	280,131.99							
4260	40181 SOCIAL SECURITY		22,921.00	22,921.00	22,921.00	19,967.00	19,967.00	.0%
	20,812.76							
4260	40182 RETIREMENT		27,085.00	27,085.00	27,085.00	26,727.00	26,727.00	.0%
	22,027.42							
4260	40183 HOSPITAL INSURANCE		76,393.00	76,393.00	76,393.00	66,974.00	66,974.00	.0%
	66,890.91							
4260	41860 WORKERS COMPENSATION		5,904.00	5,904.00	5,904.00	5,681.00	5,681.00	.0%
	6,820.24							
4260	42120 UNIFORMS		6,540.00	4,540.00	6,540.00	6,540.00	6,540.00	.0%
	5,169.42							
4260	42490 VEHICLE SUPPLIES		900.00	1,050.00	900.00	900.00	900.00	.0%
	163.83							
4260	42500 VEHICLE GASOLINE		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
	8,945.00							
4260	42600 OFFICE SUPPLIES		350.00	1,350.00	500.00	500.00	500.00	42.9%
	189.59							
4260	42650 EXPENDABLE CAPITAL		.00	.00	.00	.00	.00	.0%
	2,495.00							
4260	42982 SHOP/PROGRAM SUPPLIES		7,000.00	6,000.00	7,000.00	7,000.00	7,000.00	.0%
	6,600.31							
4260	43110 TRAVEL		250.00	250.00	250.00	250.00	250.00	.0%
	.00							
4260	43210 TELEPHONE		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
	5,685.67							
4260	43250 POSTAGE		100.00	100.00	100.00	100.00	100.00	.0%
	41.55							
4260	43300 UTILITIES		75,000.00	75,000.00	75,000.00	55,000.00	55,000.00	.0%
	50,486.48							
4260	43510 REPAIRS BUILDING AND GROUNDS		45,000.00	74,997.00	50,000.00	50,000.00	50,000.00	11.1%
	36,173.07							
4260	43520 REPAIRS & MAINTENANCE EQUIPME		15,000.00	10,112.90	15,000.00	15,000.00	15,000.00	.0%
	7,609.98							
4260	43530 REPAIRS VEHICLES		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
	4,064.11							
4260	43540 SOFTWARE MAINTENANCE		1,500.00	1,865.00	1,500.00	1,500.00	1,500.00	.0%
	1,375.00							
4260	43910 ADVERTISING		500.00	706.20	500.00	500.00	500.00	.0%
	879.19							
4260	43940 CLEANING SERVICE		750.00	.00	750.00	750.00	750.00	.0%
	.00							

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4260	44500	INSURANCE AND BONDS 8,495.63	8,548.00	14,463.10	8,548.00	14,500.00	14,500.00	.0%
4260	45100	CAPITAL OUTLAY 21,795.17	56,344.00	156,448.38	102,826.02	11,500.00	11,500.00	82.5%
		TOTAL Public Buildings 556,852.32	665,706.00	764,809.58	717,338.02	560,392.00	560,392.00	7.8%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4270	Housekeeping							
4270	40121 SALARIES		171,632.00	171,632.00	171,632.00	166,210.00	166,210.00	.0%
4270	40181 SOCIAL SECURITY		13,130.00	13,130.00	13,130.00	12,715.00	12,715.00	.0%
4270	40182 RETIREMENT		15,465.00	15,465.00	15,465.00	17,003.00	17,003.00	.0%
4270	40183 HOSPITAL INSURANCE		42,441.00	42,441.00	42,441.00	57,406.00	57,406.00	.0%
4270	41860 WORKERS COMPENSATION		2,937.00	2,937.00	2,937.00	4,102.00	4,102.00	.0%
4270	42100 HOUSEKEEPING		7,000.00	7,000.00	7,500.00	7,500.00	7,500.00	7.1%
4270	42120 UNIFORMS		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4270	42500 VEHICLE GASOLINE		600.00	600.00	650.00	650.00	650.00	8.3%
4270	42600 OFFICE SUPPLIES		850.00	850.00	1,000.00	1,000.00	1,000.00	17.6%
4270	42650 EXPENDABLE CAPITAL		.00	.00	.00	.00	.00	.0%
4270	43110 TRAVEL		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4270	43210 TELEPHONE		180.00	180.00	180.00	180.00	180.00	.0%
4270	43250 POSTAGE		20.00	20.00	20.00	.00	.00	.0%
4270	43520 REPAIRS & MAINTENANCE EQUIPME		3,000.00	2,367.00	3,000.00	2,000.00	2,000.00	.0%
4270	43530 REPAIRS VEHICLES		300.00	1,450.00	500.00	500.00	500.00	66.7%
4270	43540 SOFTWARE MAINTENANCE		.00	125.00	.00	288.00	288.00	.0%
4270	43911 ADVERTISING		100.00	100.00	100.00	100.00	100.00	.0%
4270	44500 INSURANCE AND BONDS		954.00	312.00	954.00	320.00	320.00	.0%
	TOTAL Housekeeping	258,416.64	263,609.00	263,609.00	264,509.00	274,974.00	274,974.00	.3%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4310	Sheriff							
4310	40121	SALARIES	2,368,171.00	2,368,171.00	2,604,189.00	2,604,189.00	2,604,189.00	10.0%
		2,219,427.03						
4310	40181	SOCIAL SECURITY	179,968.00	179,968.00	199,221.00	199,221.00	199,221.00	10.7%
		165,890.51						
4310	40182	RETIREMENT	331,267.00	331,267.00	396,880.00	396,880.00	396,880.00	19.8%
		282,482.04						
4310	40183	HOSPITAL INSURANCE	432,893.00	432,893.00	432,893.00	432,893.00	432,893.00	.0%
		365,134.58						
4310	41860	WORKERS COMPENSATION	28,270.00	31,270.00	28,870.00	42,899.00	42,899.00	2.1%
		37,799.59						
4310	41891	SEPARATION ALLOWANCE	.00	.00	91,502.00	.00	.00	.0%
		.00						
4310	41990	PROFESSIONAL SERVICES	76,263.00	81,303.00	76,263.00	76,263.00	76,263.00	.0%
		62,383.54						
4310	42007	DNA ANALYSIS	5,000.00	.00	5,000.00	5,000.00	5,000.00	.0%
		.00						
4310	42100	HOUSEKEEPING	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	33.3%
		3,008.89						
4310	42120	UNIFORMS	43,000.00	43,000.00	43,000.00	33,000.00	33,000.00	.0%
		18,824.90						
4310	42490	VEHICLE SUPPLIES	53,619.00	53,619.00	53,619.00	48,619.00	48,619.00	.0%
		15,519.33						
4310	42500	VEHICLE GASOLINE	145,000.00	143,927.79	145,000.00	130,000.00	130,000.00	.0%
		142,920.94						
4310	42600	OFFICE SUPPLIES	20,000.00	15,150.00	20,000.00	20,000.00	20,000.00	.0%
		19,565.91						
4310	42601	ID BADGES	500.00	500.00	500.00	500.00	500.00	.0%
		.00						
4310	42650	EXPENDABLE CAPITAL	.00	.00	.00	.00	.00	.0%
		44,709.75						
4310	42940	CANINE EXPENSE	3,500.00	4,500.00	4,000.00	4,000.00	4,000.00	14.3%
		1,006.93						
4310	42960	DRUG ENFORCEMENT UNIT	70,000.00	70,000.00	75,000.00	75,000.00	75,000.00	7.1%
		82,000.00						
4310	42980	PROGRAM SUPPLIES	59,202.00	64,702.00	59,202.00	59,202.00	59,202.00	.0%
		19,317.78						
4310	43110	TRAVEL	20,000.00	18,000.00	25,000.00	25,000.00	25,000.00	25.0%
		21,349.83						
4310	43210	TELEPHONE	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	.0%
		81,330.51						
4310	43250	POSTAGE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
		4,180.92						

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4310	43300	UTILITIES 16,613.59	18,000.00	58,000.00	25,000.00	55,000.00	55,000.00	38.9%
4310	43510	REPAIRS BUILDING AND GROUNDS 13,439.01	27,500.00	27,500.00	29,537.00	29,537.00	29,537.00	7.4%
4310	43520	REPAIRS & MAINTENANCE EQUIPME 15,195.86	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
4310	43530	REPAIRS VEHICLES 106,006.24	105,000.00	125,717.87	105,000.00	105,000.00	105,000.00	.0%
4310	43540	SOFTWARE MAINTENANCE .00	.00	.00	.00	5,900.00	5,900.00	.0%
4310	43911	ADVERTISING .00	250.00	250.00	250.00	250.00	250.00	.0%
4310	43940	CLEANING SERVICE .00	1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
4310	44300	RENT 2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4310	44500	INSURANCE AND BONDS 72,280.71	70,880.00	86,880.00	70,880.00	71,584.00	71,584.00	.0%
4310	44510	LAW SUIT DEDUCTIBLE .00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4310	44910	DUES AND SUBSCRIPTIONS 13,319.76	5,000.00	2,000.00	5,000.00	5,000.00	5,000.00	.0%
4310	45100	CAPITAL OUTLAY 69,813.00	120,199.00	124,628.00	766,128.00	494,923.00	494,923.00	537.4%
	TOTAL Sheriff	3,896,021.15	4,286,982.00	4,365,746.66	5,366,434.00	5,024,360.00	5,024,360.00	25.2%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4311	Separation Allowance							
4311	40121 SALARIES							
	104,385.03		85,000.00	85,000.00	85,000.00	105,737.00	105,737.00	.0%
4311	40181 SOCIAL SECURITY							
	7,985.45		6,502.00	6,502.00	6,502.00	8,089.00	8,089.00	.0%
	TOTAL Separation Allowance							
	112,370.48		91,502.00	91,502.00	91,502.00	113,826.00	113,826.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4312	Mental Health Transport							
4312	40121 SALARIES		28,290.00	28,290.00	34,080.00	34,080.00	34,080.00	20.5%
	13,060.35							
4312	40181 SOCIAL SECURITY		2,164.00	2,164.00	2,608.00	2,608.00	2,608.00	20.5%
	973.44							
4312	40182 RETIREMENT		3,818.00	3,818.00	4,516.00	4,516.00	4,516.00	18.3%
	1,764.38							
4312	40183 HOSPITAL INSURANCE		.00	.00	.00	.00	.00	.0%
	176.47							
4312	41860 WORKERS COMPENSATION		382.00	382.00	658.00	.00	.00	72.3%
	248.86							
	TOTAL Mental Health Transpor		34,654.00	34,654.00	41,862.00	41,204.00	41,204.00	20.8%
	16,223.50							

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4313 Finger Printing							
4313 43520 REPAIRS & MAINTENANCE EQUIPME	6,932.00	8,000.00	14,111.62	.00	8,000.00	8,000.00	-100.0%
TOTAL Finger Printing	6,932.00	8,000.00	14,111.62	.00	8,000.00	8,000.00	-100.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4314	Communications							
4314	40121 SALARIES		941,088.00	940,512.00	959,910.00	959,910.00	959,910.00	2.0%
	933,984.85							
4314	40181 SOCIAL SECURITY		71,993.00	71,993.00	73,434.00	73,434.00	73,434.00	2.0%
	68,709.33							
4314	40182 RETIREMENT		85,074.00	85,074.00	86,136.00	86,136.00	86,136.00	1.2%
	73,398.90							
4314	40183 HOSPITAL INSURANCE		237,667.00	232,419.77	239,193.00	239,193.00	239,193.00	.6%
	195,310.65							
4314	41860 WORKERS COMPENSATION		1,285.00	1,885.00	1,285.00	3,478.00	3,478.00	.0%
	1,694.60							
4314	41990 PROFESSIONAL SERVICES		2,000.00	1,400.00	2,000.00	2,000.00	2,000.00	.0%
	1,500.00							
4314	42100 HOUSEKEEPING		1,500.00	1,806.72	1,500.00	1,500.00	1,500.00	.0%
	1,361.95							
4314	42500 VEHICLE GASOLINE		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
	1,294.11							
4314	42600 OFFICE SUPPLIES		14,884.00	14,932.42	3,700.00	3,700.00	3,700.00	-75.1%
	5,574.82							
4314	42650 EXPENDABLE CAPITAL		.00	.00	.00	.00	.00	.0%
	13,985.06							
4314	42992 SOFTWARE		475.00	475.00	475.00	475.00	475.00	.0%
	1,276.60							
4314	43110 TRAVEL		700.00	700.00	700.00	700.00	700.00	.0%
	734.79							
4314	43150 OFFICE PHONES		2,160.00	2,160.00	2,160.00	2,160.00	2,160.00	.0%
	1,489.61							
4314	43160 RESPONDER LINE		900.00	900.00	900.00	900.00	900.00	.0%
	898.24							
4314	43170 ROLLOVER LINES(1825 & 1904)		2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	.0%
	2,259.22							
4314	43180 ALARM LINE		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
	1,044.01							
4314	43210 TELEPHONE		6,396.00	6,396.00	6,396.00	6,396.00	6,396.00	.0%
	6,260.43							
4314	43230 FIRE FAX LINES		3,456.00	3,456.00	3,456.00	3,456.00	3,456.00	.0%
	3,500.36							
4314	43240 NONELIGIBLE 911 TELEPHONE COST		384.00	404.10	384.00	384.00	384.00	.0%
	416.31							
4314	43250 POSTAGE		350.00	350.00	350.00	350.00	350.00	.0%
	381.24							
4314	43300 UTILITIES		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
	9,205.58							

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4314	43320	RESERVE CIRCUIT 918.06	1,002.00	1,002.00	1,002.00	1,002.00	1,002.00	.0%
4314	43510	REPAIRS BUILDING AND GROUNDS 25,417.77	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4314	43520	REPAIRS & MAINTENANCE EQUIPME 45,698.86	55,168.00	62,415.23	127,700.00	127,700.00	127,700.00	131.5%
4314	43530	REPAIRS VEHICLES 63.83	250.00	587.32	250.00	250.00	250.00	.0%
4314	43540	SOFTWARE MAINTENANCE .00	.00	576.00	.00	2,304.00	2,304.00	.0%
4314	43541	REPAIRS SIGNS 18,308.56	19,450.00	17,450.00	19,450.00	15,000.00	15,000.00	.0%
4314	43911	ADVERTISING 245.00	250.00	412.68	500.00	500.00	500.00	100.0%
4314	44300	RENT 12,422.31	13,525.00	13,525.00	14,260.00	14,260.00	14,260.00	5.4%
4314	44500	INSURANCE AND BONDS 4,706.05	2,903.00	2,903.00	2,903.00	3,100.00	3,100.00	.0%
4314	44910	DUES AND SUBSCRIPTIONS 1,290.00	500.00	124.76	500.00	500.00	500.00	.0%
4314	45100	CAPITAL OUTLAY 179,777.75	.00	.00	.00	.00	.00	.0%
TOTAL Communications		1,613,128.85	1,479,660.00	1,480,160.00	1,564,844.00	1,565,088.00	1,565,088.00	5.8%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4315 SPECIAL RESPONSE TEAM							
4315 42980 PROGRAM SUPPLIES	16,200.00	15,000.00	15,000.00	17,000.00	15,000.00	15,000.00	13.3%
TOTAL SPECIAL RESPONSE TEAM	16,200.00	15,000.00	15,000.00	17,000.00	15,000.00	15,000.00	13.3%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4316	FAISON SUBSTATION							
4316	40121 SALARIES		66,805.00	66,805.00	70,016.00	70,016.00	70,016.00	4.8%
	65,824.44							
4316	40181 SOCIAL SECURITY		5,110.00	5,110.00	5,357.00	5,357.00	5,357.00	4.8%
	4,944.84							
4316	40182 RETIREMENT		6,039.00	8,439.00	6,039.00	10,670.00	10,670.00	.0%
	8,631.05							
4316	40183 HOSPITAL INSURANCE		16,977.00	17,277.00	16,977.00	19,135.00	19,135.00	.0%
	13,422.84							
4316	41860 WORKERS COMPENSATION		875.00	1,075.00	875.00	1,326.00	1,326.00	.0%
	1,237.34							
4316	42120 UNIFORMS		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
	558.28							
4316	42500 VEHICLE GASOLINE		12,000.00	10,800.00	12,000.00	12,000.00	12,000.00	.0%
	6,092.85							
4316	43530 REPAIRS VEHICLES		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
	169.89							
	TOTAL FAISON SUBSTATION							
	100,881.53		112,306.00	114,006.00	115,764.00	123,004.00	123,004.00	3.1%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4317 SCHOOL RESOURCE OFFICER							
4317 40121 SALARIES							
	510,389.14	563,041.00	563,041.00	577,763.00	577,763.00	577,763.00	2.6%
4317 40181 SOCIAL SECURITY							
	36,787.42	43,072.00	43,072.00	44,199.00	44,199.00	44,199.00	2.6%
4317 40182 RETIREMENT							
	64,193.32	50,898.00	58,898.00	59,163.00	59,163.00	59,163.00	16.2%
4317 40183 HOSPITAL INSURANCE							
	104,044.06	135,810.00	135,810.00	135,810.00	135,810.00	135,810.00	.0%
4317 41860 WORKERS COMPENSATION							
	9,632.33	7,285.00	7,285.00	9,356.00	11,343.00	11,343.00	28.4%
4317 42120 UNIFORMS							
	6,051.07	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4317 42500 VEHICLE GASOLINE							
	19,619.29	50,000.00	42,000.00	50,000.00	50,000.00	50,000.00	.0%
4317 43110 TRAVEL							
	3,650.79	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
4317 43530 REPAIRS VEHICLES							
	16,390.32	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL SCHOOL RESOURCE OFFICE							
	770,757.74	885,106.00	885,106.00	911,291.00	913,278.00	913,278.00	3.0%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4318 NC GRANT DARE							
4318 42983 DARE SUPPLIES	6,000.00	.00	6,000.00	.00	.00	.00	.0%
TOTAL NC GRANT DARE	6,000.00	.00	6,000.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4319	FED SEIZED JUSTICE							
4319	42984 PROGRAM SUPPLIESJUSTICE							
	11,376.39		.00	64,437.52	.00	.00	.00	.0%
4319	43110 TRAVEL							
	93.28		.00	.00	.00	.00	.00	.0%
4319	45100 CAPITAL OUTLAY							
	84,230.40		.00	61,913.00	.00	.00	.00	.0%
	TOTAL FED SEIZED JUSTICE							
	95,700.07		.00	126,350.52	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4320	JAIL							
4320	40121							
		1,277,509.17	1,225,939.00	1,225,939.00	1,334,146.00	1,334,146.00	1,334,146.00	8.8%
4320	40181							
		92,993.12	93,784.00	93,784.00	102,063.00	102,063.00	102,063.00	8.8%
4320	40182							
		119,693.61	110,825.00	120,825.00	136,617.00	136,617.00	136,617.00	23.3%
4320	40183							
		264,654.73	280,107.00	280,107.00	280,107.00	280,107.00	280,107.00	.0%
4320	41860							
		23,350.26	16,709.00	19,709.00	25,749.00	31,084.00	31,084.00	54.1%
4320	41966							
		253,282.88	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.0%
4320	41972							
		96,373.82	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
4320	41990							
		278,540.69	255,534.00	287,344.00	255,534.00	255,534.00	255,534.00	.0%
4320	42100							
		24,794.78	22,000.00	29,000.00	25,000.00	25,000.00	25,000.00	13.6%
4320	42120							
		2,561.52	10,000.00	10,650.00	10,000.00	10,000.00	10,000.00	.0%
4320	42200							
		203,004.34	255,000.00	255,000.00	255,000.00	255,000.00	255,000.00	.0%
4320	42210							
		18,910.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
4320	42500							
		19,591.14	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4320	42600							
		6,656.79	9,000.00	6,500.00	9,000.00	9,000.00	9,000.00	.0%
4320	42962							
		3,719.25	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4320	42970							
		1,561.25	3,000.00	6,100.00	3,000.00	3,000.00	3,000.00	.0%
4320	42980							
		959.68	6,500.00	4,200.00	6,500.00	6,500.00	6,500.00	.0%
4320	42993							
		6,877.62	17,000.00	15,000.00	17,000.00	17,000.00	17,000.00	.0%
4320	43001							
		.00	.00	.00	6,945.00	6,945.00	6,945.00	.0%
4320	43110							
		4,353.69	3,500.00	2,100.00	3,500.00	3,500.00	3,500.00	.0%
4320	43210							
		7,204.26	7,350.00	7,350.00	7,350.00	7,350.00	7,350.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4320	43250	POSTAGE 427.03	600.00	640.00	600.00	600.00	600.00	.0%
4320	43300	UTILITIES 107,112.37	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.0%
4320	43510	REPAIRS BUILDING AND GROUNDS 39,869.47	140,000.00	67,000.00	140,000.00	75,000.00	75,000.00	.0%
4320	43520	REPAIRS & MAINTENANCE EQUIPME 36,753.05	77,500.00	43,400.00	77,500.00	50,000.00	50,000.00	.0%
4320	43530	REPAIRS VEHICLES 18,651.11	15,000.00	23,000.00	15,000.00	15,000.00	15,000.00	.0%
4320	43540	SOFTWARE MAINTENANCE .00	.00	.00	.00	3,168.00	3,168.00	.0%
4320	44300	RENT 2,128.65	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
4320	44500	INSURANCE AND BONDS 14,860.00	24,099.00	24,099.00	34,000.00	12,500.00	12,500.00	41.1%
4320	44910	DUES AND SUBSCRIPTIONS 100.00	2,000.00	.00	2,000.00	2,000.00	2,000.00	.0%
4320	45100	CAPITAL OUTLAY .00	.00	.00	189,000.00	.00	.00	.0%
TOTAL JAIL		2,926,494.28	3,038,947.00	2,985,247.00	3,399,111.00	3,104,614.00	3,104,614.00	11.9%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4321	CONCEALED WEAPONS							
4321	42600 OFFICE SUPPLIES							
			.00	37,365.01	.00	.00	.00	.0%
4321	42980 PROGRAM SUPPLIES							
			.00	8,500.00	.00	.00	.00	.0%
	TOTAL CONCEALED WEAPONS							
		.00	.00	45,865.01	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4322	2016 SCAAP							
4322	41990	PROFESSIONAL SERVICES 4,744.80	.00	27,600.20	.00	.00	.00	.0%
TOTAL 2016 SCAAP		4,744.80	.00	27,600.20	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4323	JAIL ANNEX							
4323	40121	SALARIES						
		43,863.33	.00	.00	.00	.00	.00	.0%
4323	40181	SOCIAL SECURITY						
		3,235.89	.00	.00	.00	.00	.00	.0%
4323	40182	RETIREMENT						
		3,470.59	.00	.00	.00	.00	.00	.0%
4323	40183	HOSPITAL INSURANCE						
		12,003.56	.00	.00	.00	.00	.00	.0%
4323	41860	WORKERS COMPENSATION						
		684.34	.00	.00	.00	.00	.00	.0%
4323	42120	UNIFORMS						
		1,778.78	.00	.00	.00	.00	.00	.0%
4323	42993	PRISONER SUPPLIES						
		960.08	.00	.00	.00	.00	.00	.0%
4323	43210	TELEPHONE						
		2,561.00	.00	.00	.00	.00	.00	.0%
4323	43250	POSTAGE						
		15.57	.00	.00	.00	.00	.00	.0%
4323	43300	UTILITIES						
		47,023.98	.00	.00	.00	.00	.00	.0%
4323	43510	REPAIRS BUILDING AND GROUNDS						
		109.01	.00	.00	.00	.00	.00	.0%
4323	43520	REPAIRS & MAINTENANCE EQUIPME						
		7,315.40	.00	.00	.00	.00	.00	.0%
	TOTAL JAIL ANNEX	123,021.53	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4325 FED SEIZED CUSTOM							
4325 42980 PROGRAM SUPPLIES	.00	.00	9,887.95	.00	.00	.00	.0%
TOTAL FED SEIZED CUSTOM	.00	.00	9,887.95	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4326	FED SEIZED IRS							
4326	42490 VEHICLE SUPPLIES			.00	3,351.00	.00	.00	.0%
4326	42980 PROGRAM SUPPLIES			.00	15,041.94	.00	.00	.0%
	TOTAL FED SEIZED IRS	.00	.00		18,392.94	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4327 FED SEIZED ATF							
4327 42980 PROGRAM SUPPLIES	.00	.00	.70	.00	.00	.00	.0%
TOTAL FED SEIZED ATF	.00	.00	.70	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4330	Emergency Management						
4330	40121 SALARIES						
	52,301.35	53,316.00	43,816.00	82,801.00	75,384.00	75,384.00	55.3%
4330	40181 SOCIAL SECURITY						
	3,971.46	4,078.00	3,878.00	4,078.00	5,767.00	5,767.00	.0%
4330	40182 RETIREMENT						
	4,107.53	4,819.00	4,419.00	4,819.00	7,719.00	7,719.00	.0%
4330	40183 HOSPITAL INSURANCE						
	10,816.14	8,489.00	6,589.00	8,489.00	14,161.00	14,161.00	.0%
4330	41860 WORKERS COMPENSATION						
	1,805.61	2,086.00	986.00	2,086.00	7.00	7.00	.0%
4330	41990 PROFESSIONAL SERVICES						
	13,800.00	14,000.00	24,555.45	14,000.00	14,000.00	14,000.00	.0%
4330	42100 HOUSEKEEPING						
	688.01	300.00	975.00	600.00	600.00	600.00	100.0%
4330	42120 UNIFORMS						
	777.37	1,000.00	1,350.55	1,000.00	1,000.00	1,000.00	.0%
4330	42490 VEHICLE SUPPLIES						
	.00	550.00	1,620.02	550.00	550.00	550.00	.0%
4330	42500 VEHICLE GASOLINE						
	2,068.85	5,500.00	1,330.00	5,500.00	5,500.00	5,500.00	.0%
4330	42600 OFFICE SUPPLIES						
	872.88	2,100.00	1,000.00	3,100.00	3,100.00	3,100.00	47.6%
4330	42650 EXPENDABLE CAPITAL						
	1,176.35	.00	.00	.00	.00	.00	.0%
4330	42980 PROGRAM SUPPLIES						
	4,584.33	8,500.00	5,204.98	8,500.00	8,500.00	8,500.00	.0%
4330	43110 TRAVEL						
	1,143.56	2,200.00	1,000.00	2,200.00	2,200.00	2,200.00	.0%
4330	43210 TELEPHONE						
	3,127.73	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
4330	43250 POSTAGE						
	546.97	350.00	350.00	350.00	350.00	350.00	.0%
4330	43300 UTILITIES						
	4,743.82	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	.0%
4330	43510 REPAIRS BUILDING AND GROUNDS						
	5,736.64	1,500.00	6,784.00	1,500.00	1,500.00	1,500.00	.0%
4330	43520 REPAIRS & MAINTENANCE EQUIPME						
	69.70	250.00	981.36	1,250.00	1,250.00	1,250.00	400.0%
4330	43530 REPAIRS VEHICLES						
	1,439.76	2,000.00	768.64	2,000.00	2,000.00	2,000.00	.0%
4330	44300 RENT						
	100.00	100.00	130.00	100.00	100.00	100.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4330	44500	INSURANCE AND BONDS						
		3,763.00	2,126.00	2,126.00	2,126.00	2,000.00	2,000.00	.0%
4330	44910	DUES AND SUBSCRIPTIONS						
		40.00	300.00	300.00	300.00	.00	.00	.0%
4330	45100	CAPITAL OUTLAY						
		.00	37,500.00	36,500.00	.00	.00	.00	-100.0%
TOTAL Emergency Management		117,681.06	158,664.00	152,264.00	152,949.00	153,288.00	153,288.00	-3.6%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4340	FIRE MARSHAL							
4340	40121 SALARIES							
			82,033.98	74,278.00	90,332.00	70,817.00	69,177.00	69,177.00 -4.7%
4340	40181 SOCIAL SECURITY							
			6,207.40	5,682.00	7,222.00	5,682.00	5,292.00	5,292.00 .0%
4340	40182 RETIREMENT							
			6,033.88	6,714.00	8,314.00	6,714.00	7,084.00	7,084.00 .0%
4340	40183 HOSPITAL INSURANCE							
			10,699.15	16,977.00	18,477.00	16,977.00	19,136.00	19,136.00 .0%
4340	41860 WORKERS COMPENSATION							
			4,580.23	2,414.00	2,414.00	.00	49.00	49.00 -100.0%
4340	41992 FIRE SAFETY TRAINING							
			.00	200.00	.00	200.00	200.00	200.00 .0%
4340	42100 HOUSEKEEPING							
			120.86	300.00	165.00	300.00	300.00	300.00 .0%
4340	42120 UNIFORMS							
			488.71	1,000.00	800.00	1,000.00	1,000.00	1,000.00 .0%
4340	42490 VEHICLE SUPPLIES							
			.00	550.00	5,187.99	550.00	550.00	550.00 .0%
4340	42500 VEHICLE GASOLINE							
			3,843.82	4,500.00	3,905.00	5,500.00	5,500.00	5,500.00 22.2%
4340	42600 OFFICE SUPPLIES							
			1,297.08	1,200.00	1,200.00	2,200.00	2,200.00	2,200.00 83.3%
4340	42650 EXPENDABLE CAPITAL							
			1,498.54	.00	.00	.00	.00	.00 .0%
4340	42724 CREDIT CARD CHARGES							
			569.09	200.00	400.00	400.00	400.00	400.00 100.0%
4340	42980 PROGRAM SUPPLIES							
			10,157.92	7,185.00	4,983.00	2,000.00	2,000.00	2,000.00 -72.2%
4340	42992 SOFTWARE							
			1,788.00	2,400.00	2,028.00	2,400.00	2,400.00	2,400.00 .0%
4340	43110 TRAVEL							
			765.50	2,250.00	2,372.00	2,500.00	2,500.00	2,500.00 11.1%
4340	43210 TELEPHONE							
			2,084.67	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00 .0%
4340	43250 POSTAGE							
			237.24	250.00	250.00	300.00	300.00	300.00 20.0%
4340	43300 UTILITIES							
			881.09	1,500.00	1,100.00	1,500.00	1,500.00	1,500.00 .0%
4340	43510 REPAIRS BUILDING AND GROUNDS							
			1,977.32	500.00	1,303.36	1,000.00	1,000.00	1,000.00 100.0%
4340	43520 REPAIRS & MAINTENANCE EQUIPME							
			194.95	400.00	400.00	400.00	400.00	400.00 .0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4340	43530	REPAIRS VEHICLES 2,746.54	2,000.00	598.64	1,000.00	1,000.00	1,000.00	-50.0%
4340	43540	SOFTWARE MAINTENANCE .00	.00	80.00	.00	192.00	192.00	.0%
4340	44300	RENT 100.00	100.00	100.00	100.00	100.00	100.00	.0%
4340	44500	INSURANCE AND BONDS 1,223.00	1,204.00	648.00	1,204.00	650.00	650.00	.0%
4340	44910	DUES AND SUBSCRIPTIONS 145.00	2,000.00	800.00	2,000.00	1,000.00	1,000.00	.0%
4340	45100	CAPITAL OUTLAY 36,168.95	.00	.00	.00	.00	.00	.0%
4340	46690	CONT TO LOCAL FIRE DEPTS 556,007.99	.00	.00	.00	.00	.00	.0%
4340	47000	CONT TO LOCAL FIRE DEPTS(SALES 1,117,416.92	.00	.00	.00	.00	.00	.0%
TOTAL FIRE MARSHAL		1,849,267.83	136,104.00	155,379.99	127,044.00	126,230.00	126,230.00	-6.7%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4341	COVID CARE Act							
4341	42980 PROGRAM SUPPLIES	.00	.00	91,766.61	.00	.00	.00	.0%
	TOTAL COVID CARE Act	.00	.00	91,766.61	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4342	NC Pandemic Recovery							
4342	40121 SALARIES	.00	.00	500,000.00	.00	.00	.00	.0%
4342	40181 SOCIAL SECURITY	.00	.00	51,741.00	.00	.00	.00	.0%
4342	42980 PROGRAM SUPPLIES	.00	.00	350,000.00	.00	.00	.00	.0%
	TOTAL NC Pandemic Recovery	.00	.00	901,741.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4350	Building Inspections							
4350	40121 SALARIES							
		189,776.39	182,037.00	182,037.00	171,469.80	171,470.00	171,470.00	-5.8%
4350	40181 SOCIAL SECURITY							
		14,355.20	13,925.00	13,925.00	13,117.44	13,118.00	13,118.00	-5.8%
4350	40182 RETIREMENT							
		14,932.88	16,456.00	16,456.00	17,558.51	17,559.00	17,559.00	6.7%
4350	40183 HOSPITAL INSURANCE							
		33,952.32	33,953.00	33,953.00	38,270.88	38,271.00	38,271.00	12.7%
4350	41860 WORKERS COMPENSATION							
		3,795.57	2,689.00	2,689.00	2,689.00	1,901.00	1,901.00	.0%
4350	42100 HOUSEKEEPING							
		160.66	400.00	400.00	400.00	400.00	400.00	.0%
4350	42120 UNIFORMS							
		751.23	1,040.00	740.00	1,040.00	1,040.00	1,040.00	.0%
4350	42490 VEHICLE SUPPLIES							
		.00	.00	755.00	750.00	750.00	750.00	.0%
4350	42500 VEHICLE GASOLINE							
		3,465.41	3,000.00	2,800.00	3,000.00	3,000.00	3,000.00	.0%
4350	42600 OFFICE SUPPLIES							
		1,331.65	1,000.00	2,207.36	1,000.00	1,000.00	1,000.00	.0%
4350	42724 CREDIT CARD CHARGES							
		6,579.30	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
4350	42992 SOFTWARE							
		.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	.0%
4350	43110 TRAVEL							
		550.00	1,000.00	800.00	1,000.00	1,000.00	1,000.00	.0%
4350	43210 TELEPHONE							
		2,265.43	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4350	43250 POSTAGE							
		39.68	100.00	100.00	100.00	100.00	100.00	.0%
4350	43300 UTILITIES							
		1,144.40	2,000.00	1,595.00	2,000.00	1,500.00	1,500.00	.0%
4350	43510 REPAIRS BUILDING AND GROUNDS							
		2,264.29	425.00	802.39	425.00	425.00	425.00	.0%
4350	43520 REPAIRS & MAINTENANCE EQUIPME							
		36.84	35.00	35.00	35.00	35.00	35.00	.0%
4350	43530 REPAIRS VEHICLES							
		843.08	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4350	43540 SOFTWARE MAINTENANCE							
		.00	.00	.00	.00	288.00	288.00	.0%
4350	44300 RENT							
		7.87	230.00	230.00	230.00	230.00	230.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4350	44500	INSURANCE AND BONDS						
		1,235.00	1,054.00	1,054.00	1,054.00	870.00	870.00	.0%
4350	44910	DUES AND SUBSCRIPTIONS						
		120.00	120.00	120.00	120.00	120.00	120.00	.0%
4350	45100	CAPITAL OUTLAY						
		.00	23,557.00	23,857.00	22,969.00	22,969.00	22,969.00	-2.5%
4350	46992	HOMEOWNER'S RECOVERY FUND						
		783.00	700.00	700.00	700.00	700.00	700.00	.0%
4350	49911	RESTRICTED TO BLD INSPSL 20151						
		.00	.00	123,076.62	.00	.00	.00	.0%
TOTAL Building Inspections		278,390.20	298,421.00	423,032.37	292,628.63	291,446.00	291,446.00	-1.9%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4370	EMERGENCY MEDICAL SERVICES							
4370	40121 SALARIES	2,807,751.96	2,806,466.00	2,806,466.00	3,176,549.00	3,129,550.00	3,129,550.00	13.2%
4370	40181 SOCIAL SECURITY	205,560.93	214,681.00	214,681.00	243,006.00	239,411.00	239,411.00	13.2%
4370	40182 RETIREMENT	205,455.90	253,703.00	253,703.00	322,207.00	317,394.00	317,394.00	27.0%
4370	40183 HOSPITAL INSURANCE	537,338.40	594,166.00	594,166.00	660,173.00	653,667.00	653,667.00	11.1%
4370	41860 WORKERS COMPENSATION	154,294.58	131,222.00	131,072.00	131,222.00	90,162.00	90,162.00	.0%
4370	41892 WORKERS COMPENSATION SETTLEMEN	.00	.00	150.00	.00	.00	.00	.0%
4370	41974 BILLING SOFTWARE/HARDWARE	23,330.78	21,260.00	26,260.00	25,000.00	25,000.00	25,000.00	17.6%
4370	41990 PROFESSIONAL SERVICES	360.00	2,000.00	3,100.00	2,000.00	2,000.00	2,000.00	.0%
4370	42100 HOUSEKEEPING	7,904.83	5,750.00	9,414.20	5,575.00	5,575.00	5,575.00	-3.0%
4370	42120 UNIFORMS	12,376.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4370	42490 VEHICLE SUPPLIES	6,643.59	10,000.00	30,000.00	63,061.59	63,062.00	63,062.00	530.6%
4370	42500 VEHICLE GASOLINE	91,965.50	100,000.00	86,900.00	100,000.00	100,000.00	100,000.00	.0%
4370	42600 OFFICE SUPPLIES	5,429.92	4,000.00	11,035.80	8,000.00	8,000.00	8,000.00	100.0%
4370	42650 EXPENDABLE CAPITAL	2,582.54	.00	.00	.00	.00	.00	.0%
4370	42724 CREDIT CARD CHARGES	1,430.68	400.00	958.30	400.00	400.00	400.00	.0%
4370	42980 PROGRAM SUPPLIES	121,710.69	160,000.00	144,028.16	160,000.00	160,000.00	160,000.00	.0%
4370	43110 TRAVEL	3,696.73	14,697.00	10,438.70	14,697.00	14,697.00	14,697.00	.0%
4370	43210 TELEPHONE	32,668.30	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	6.7%
4370	43250 POSTAGE	14,598.05	12,000.00	7,600.00	8,000.00	8,000.00	8,000.00	-33.3%
4370	43300 UTILITIES	17,336.64	19,000.00	19,000.00	23,000.00	18,000.00	18,000.00	21.1%
4370	43510 REPAIRS BUILDING AND GROUNDS	8,633.75	4,000.00	7,337.14	4,000.00	4,000.00	4,000.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4370	43520	REPAIRS & MAINTENANCE EQUIPME 29,872.20	25,000.00	26,200.00	.00	25,000.00	25,000.00	-100.0%
4370	43530	REPAIRS VEHICLES 71,390.88	40,000.00	50,000.00	40,000.00	40,000.00	40,000.00	.0%
4370	43540	SOFTWARE MAINTENANCE .00	.00	1,344.00	.00	5,376.00	5,376.00	.0%
4370	43911	ADVERTISING 694.60	.00	.00	.00	.00	.00	.0%
4370	44300	RENT 33,000.00	22,000.00	26,490.70	17,000.00	17,000.00	17,000.00	-22.7%
4370	44500	INSURANCE AND BONDS 34,534.99	18,873.00	18,873.00	18,873.00	31,000.00	31,000.00	.0%
4370	44910	DUES AND SUBSCRIPTIONS 1,365.00	1,750.00	1,750.00	1,725.00	1,725.00	1,725.00	-1.4%
4370	45100	CAPITAL OUTLAY 272,566.55	360,000.00	360,000.00	348,999.00	348,999.00	348,999.00	-3.1%
4370	45110	CAPITAL OUTLAYGRANT .00	.00	50,000.00	.00	.00	.00	.0%
4370	45130	CAPITAL OUTLAY BUILDING .00	.00	.00	.00	.00	.00	.0%
	TOTAL EMERGENCY MEDICAL SERV	4,704,493.99	4,870,968.00	4,940,968.00	5,425,487.59	5,360,018.00	5,360,018.00	11.4%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4380	Animal Services						
4380	40121	SALARIES					
		145,890.34	138,062.00	138,062.00	137,958.00	137,958.00	- .1%
4380	40181	SOCIAL SECURITY					
		10,695.84	10,561.00	10,561.00	10,554.00	10,554.00	- .1%
4380	40182	RETIREMENT					
		11,468.37	12,480.00	12,480.00	14,127.00	14,127.00	13.2%
4380	40183	HOSPITAL INSURANCE					
		31,322.93	33,953.00	33,953.00	38,271.00	38,271.00	12.7%
4380	41860	WORKERS COMPENSATION					
		2,460.78	1,742.00	1,742.00	2,000.00	2,476.00	14.8%
4380	41990	PROFESSIONAL SERVICES					
		16,743.08	20,000.00	26,111.01	20,000.00	20,000.00	.0%
4380	42100	HOUSEKEEPING					
		4,286.83	6,000.00	6,000.00	6,000.00	6,000.00	.0%
4380	42120	UNIFORMS					
		1,955.27	1,800.00	2,967.09	1,800.00	1,800.00	.0%
4380	42380	ANIMAL INNOCULATION INVENTORY					
		17,027.37	35,000.00	26,961.81	35,000.00	35,000.00	.0%
4380	42490	VEHICLE SUPPLIES					
		406.00	4,455.00	5,362.49	400.00	400.00	-91.0%
4380	42500	VEHICLE GASOLINE					
		11,395.50	10,000.00	10,000.00	8,000.00	8,000.00	-20.0%
4380	42600	OFFICE SUPPLIES					
		3,314.45	6,000.00	10,648.28	8,000.00	8,000.00	33.3%
4380	42650	EXPENDABLE CAPITAL					
		7,873.32	.00	.00	.00	.00	.0%
4380	42724	CREDIT CARD CHARGES					
		605.32	500.00	1,100.00	1,000.00	1,000.00	100.0%
4380	42980	PROGRAM SUPPLIES					
		8,521.05	12,000.00	23,582.20	18,000.00	18,000.00	50.0%
4380	43110	TRAVEL					
		3,608.62	5,500.00	4,223.26	5,500.00	5,500.00	.0%
4380	43210	TELEPHONE					
		6,485.88	5,600.00	5,600.00	4,500.00	4,500.00	-19.6%
4380	43250	POSTAGE					
		366.97	1,000.00	1,476.44	500.00	500.00	-50.0%
4380	43300	UTILITIES					
		6,096.80	8,000.00	8,000.00	6,000.00	6,000.00	-25.0%
4380	43510	REPAIRS BUILDING AND GROUNDS					
		11,452.51	8,000.00	3,738.13	5,000.00	3,500.00	-37.5%
4380	43520	REPAIRS & MAINTENANCE EQUIPME					
		1,806.80	400.00	196.66	400.00	400.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4380	43530	REPAIRS VEHICLES 7,574.93	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4380	43540	SOFTWARE MAINTENANCE .00	.00	140.00	.00	480.00	480.00	.0%
4380	43910	ADVERTISING 46.50	500.00	500.00	500.00	500.00	500.00	.0%
4380	44500	INSURANCE AND BONDS 2,471.00	1,528.00	2,061.83	1,528.00	2,100.00	2,100.00	.0%
4380	44910	DUES AND SUBSCRIPTIONS 3,390.00	6,000.00	3,616.00	6,000.00	6,000.00	6,000.00	.0%
4380	45100	CAPITAL OUTLAY .00	36,918.00	40,665.80	.00	.00	.00	-100.0%
TOTAL Animal Services		317,266.46	370,999.00	384,749.00	336,038.00	336,066.00	336,066.00	-9.4%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4391	HURRICANE FLORENCE							
4391	40121 SALARIES							
			502,769.12	.00	.00	.00	.00	.00
4391	40181 SOCIAL SECURITY							
			38,461.84	.00	.00	.00	.00	.00
4391	40182 RETIREMENT							
			39,083.09	.00	.00	.00	.00	.00
4391	40183 HOSPITAL INSURANCE							
			30,913.47	.00	.00	.00	.00	.00
4391	41860 WORKERS COMPENSATION							
			12,146.75	.00	.00	.00	.00	.00
4391	41990 PROFESSIONAL SERVICES							
			3,159,110.27	.00	.00	.00	.00	.00
4391	42500 VEHICLE GASOLINE							
			11,519.39	.00	.00	.00	.00	.00
4391	42600 OFFICE SUPPLIES							
			73,416.33	.00	.00	.00	.00	.00
4391	43110 TRAVEL							
			986.92	.00	.00	.00	.00	.00
4391	43210 TELEPHONE							
			22.32	.00	.00	.00	.00	.00
4391	43510 REPAIRS BUILDING AND GROUNDS							
			46,935.43	.00	.00	.00	.00	.00
4391	43520 REPAIRS & MAINTENANCE EQUIPME							
			516.01	.00	.00	.00	.00	.00
4391	43530 REPAIRS VEHICLES							
			134.75	.00	.00	.00	.00	.00
4391	43543 M/R SOLID WASTE BUILDINGS							
			24,756.77	.00	.00	.00	.00	.00
4391	43544 M/R WATER LINES							
			338,301.34	.00	.00	.00	.00	.00
	TOTAL HURRICANE FLORENCE		4,279,073.80	.00	.00	.00	.00	.00

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4910	Planning							
4910	40121	SALARIES 58,844.00	58,586.00	58,586.00	61,550.00	61,515.00	61,515.00	5.1%
4910	40181	SOCIAL SECURITY 4,330.20	4,481.00	4,481.00	4,481.00	4,481.00	4,481.00	.0%
4910	40182	RETIREMENT 4,630.76	5,296.00	5,296.00	5,296.00	5,296.00	5,296.00	.0%
4910	40183	HOSPITAL INSURANCE 8,308.86	8,489.00	8,489.00	8,489.00	9,568.00	9,568.00	.0%
4910	41860	WORKERS COMPENSATION 1,383.24	1,018.00	1,018.00	1,018.00	821.00	821.00	.0%
4910	42100	HOUSEKEEPING 21.98	30.00	40.00	30.00	30.00	30.00	.0%
4910	42600	OFFICE SUPPLIES 1,492.20	1,000.00	958.00	1,000.00	1,000.00	1,000.00	.0%
4910	43110	TRAVEL 581.87	800.00	800.00	800.00	800.00	800.00	.0%
4910	43210	TELEPHONE 167.21	200.00	200.00	100.00	100.00	100.00	-50.0%
4910	43250	POSTAGE 150.60	500.00	500.00	300.00	150.00	150.00	-40.0%
4910	43300	UTILITIES 197.33	300.00	300.00	300.00	300.00	300.00	.0%
4910	43510	REPAIRS BUILDING AND GROUNDS 16.86	10.00	60.00	20.00	20.00	20.00	100.0%
4910	43540	SOFTWARE MAINTENANCE .00	.00	32.00	.00	96.00	96.00	.0%
4910	43910	ADVERTISING 1,071.55	3,000.00	3,250.00	3,000.00	3,000.00	3,000.00	.0%
4910	44300	RENT .00	300.00	.00	.00	.00	.00	-100.0%
4910	44500	INSURANCE AND BONDS 93.00	98.00	98.00	98.00	.00	.00	.0%
4910	44910	DUES AND SUBSCRIPTIONS 35.00	450.00	450.00	450.00	200.00	200.00	.0%
TOTAL Planning		81,324.66	84,558.00	84,558.00	86,932.00	87,377.00	87,377.00	2.8%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4920	Economic Development							
4920	40121 SALARIES		85,119.00	102,794.02	106,533.00	106,533.00	106,533.00	25.2%
	77,348.08							
4920	40181 SOCIAL SECURITY		6,511.00	7,561.77	8,150.00	8,150.00	8,150.00	25.2%
	5,776.00							
4920	40182 RETIREMENT		7,694.00	7,694.00	10,909.00	10,909.00	10,909.00	41.8%
	6,024.54							
4920	40183 HOSPITAL INSURANCE		16,977.00	16,977.00	19,135.00	19,135.00	19,135.00	12.7%
	12,024.78							
4920	41860 WORKERS COMPENSATION		1,062.00	1,062.00	1,062.00	1,140.00	1,140.00	.0%
	1,431.24							
4920	41990 PROFESSIONAL SERVICES		18,000.00	10,324.98	20,830.00	20,830.00	20,830.00	15.7%
	12,179.15							
4920	42100 HOUSEKEEPING		250.00	250.00	250.00	250.00	250.00	.0%
	249.26							
4920	42490 VEHICLE SUPPLIES		650.00	650.00	650.00	650.00	650.00	.0%
	.00							
4920	42500 VEHICLE GASOLINE		750.00	750.00	750.00	750.00	750.00	.0%
	905.99							
4920	42600 OFFICE SUPPLIES		1,500.00	3,211.82	1,500.00	1,500.00	1,500.00	.0%
	1,060.97							
4920	43110 TRAVEL		11,000.00	1,000.00	7,600.00	5,500.00	5,500.00	-30.9%
	5,947.91							
4920	43210 TELEPHONE		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
	2,514.53							
4920	43250 POSTAGE		250.00	250.00	250.00	250.00	250.00	.0%
	34.43							
4920	43300 UTILITIES		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
	4,490.03							
4920	43510 REPAIRS BUILDING AND GROUNDS		500.00	500.00	500.00	500.00	500.00	.0%
	144.40							
4920	43520 REPAIRS & MAINTENANCE EQUIPME		100.00	136.43	100.00	100.00	100.00	.0%
	.00							
4920	43530 REPAIRS VEHICLES		500.00	500.00	500.00	500.00	500.00	.0%
	.85							
4920	43540 SOFTWARE MAINTENANCE		.00	100.00	.00	192.00	192.00	.0%
	.00							
4920	43910 ADVERTISING		2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
	295.50							
4920	44302 EQUIPMENT RENT		2,907.00	1,819.80	100.00	100.00	100.00	-96.6%
	59.46							
4920	44500 INSURANCE AND BONDS		973.00	1,441.81	973.00	1,500.00	1,500.00	.0%
	1,809.00							

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4920	44910	DUES AND SUBSCRIPTIONS 20,295.00	20,750.00	20,750.00	20,750.00	20,750.00	20,750.00	.0%
4920	45000	GRANTCLIENTS 236,278.57	1,069,790.00	1,067,509.37	1,052,749.00	1,052,749.00	1,052,749.00	-1.6%
4920	45010	THE NEW BIZ .00	1,000.00	1,000.00	.00	.00	.00	-100.0%
TOTAL Economic Development		388,869.69	1,255,783.00	1,255,783.00	1,262,791.00	1,261,488.00	1,261,488.00	.6%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4922 INDUSTRIAL PARK							
4922 41990 PROFESSIONAL SERVICES							
195.00		500.00	476.94	500.00	500.00	500.00	.0%
4922 43210 TELEPHONE							
513.60		558.00	558.00	550.00	550.00	550.00	-1.4%
4922 43300 UTILITIES							
1,934.94		1,800.00	1,800.00	1,900.00	1,900.00	1,900.00	5.6%
4922 45930 CSX RAIL							
473.86		455.00	478.06	280.00	280.00	280.00	-38.5%
TOTAL INDUSTRIAL PARK	3,117.40	3,313.00	3,313.00	3,230.00	3,230.00	3,230.00	-2.5%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4924	WESTPARK							
4924	43300							
	UTILITIES		25,000.00	25,000.00	26,000.00	26,000.00	26,000.00	4.0%
	27,463.10							
4924	43510							
	REPAIRS BUILDING AND GROUNDS		500.00	500.00	500.00	500.00	500.00	.0%
	7,788.79							
4924	44500							
	INSURANCE AND BONDS		2,647.00	2,647.00	2,647.00	2,000.00	2,000.00	.0%
	2,463.00							
	TOTAL WESTPARK	37,714.89	28,147.00	28,147.00	29,147.00	28,500.00	28,500.00	3.6%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4949	CENTRAL PLANT DUPLIN COMMONS							
4949	42950 CHEMICALS							
		5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
4949	43250 POSTAGE							
		.00	25.00	25.00	25.00	25.00	25.00	.0%
4949	43300 UTILITIES							
		20,197.12	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
4949	43510 REPAIRS BUILDING AND GROUNDS							
		3,413.98	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4949	43520 REPAIRS & MAINTENANCE EQUIPME							
		5,670.15	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
4949	44500 INSURANCE AND BONDS							
		67.00	43.00	43.00	43.00	.00	.00	.0%
	TOTAL CENTRAL PLANT DUPLIN C							
		34,348.25	38,068.00	38,068.00	38,068.00	38,025.00	38,025.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4950	Cooperative Extension							
4950	41260 OTHER PERSONNEL							
	290,907.90		331,888.00	331,888.00	355,000.00	355,000.00	355,000.00	7.0%
4950	41700 BOARD EXPENSE							
	540.00		800.00	800.00	800.00	800.00	800.00	.0%
4950	41860 WORKERS COMPENSATION							
	.00		72.00	72.00	113.00	.00	.00	56.9%
4950	42100 HOUSEKEEPING							
	1,425.07		1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	-20.0%
4950	42500 VEHICLE GASOLINE							
	1,288.87		2,355.00	1,355.00	960.00	960.00	960.00	-59.2%
4950	42600 OFFICE SUPPLIES							
	3,520.27		4,700.00	4,679.19	4,500.00	4,500.00	4,500.00	-4.3%
4950	42972 VOLUNTARY AGR DISTRICTS							
	26.00		450.00	450.00	450.00	450.00	450.00	.0%
4950	42980 PROGRAM SUPPLIES							
	3,493.18		6,000.00	5,771.00	6,000.00	6,000.00	6,000.00	.0%
4950	43110 TRAVEL							
	3,343.01		4,000.00	5,747.64	4,000.00	4,000.00	4,000.00	.0%
4950	43210 TELEPHONE							
	6,268.59		6,000.00	7,480.00	7,470.00	7,470.00	7,470.00	24.5%
4950	43250 POSTAGE							
	523.68		230.00	430.00	400.00	400.00	400.00	73.9%
4950	43260 POSTAGE NCSU							
	2,818.88		3,600.00	3,600.00	2,400.00	2,400.00	2,400.00	-33.3%
4950	43300 UTILITIES							
	13,704.09		13,000.00	13,000.00	13,380.00	13,380.00	13,380.00	2.9%
4950	43510 REPAIRS BUILDING AND GROUNDS							
	6,079.94		11,200.00	9,220.00	11,200.00	9,220.00	9,220.00	.0%
4950	43520 REPAIRS & MAINTENANCE EQUIPME							
	181.05		300.00	320.81	300.00	300.00	300.00	.0%
4950	43530 REPAIRS VEHICLES							
	185.89		200.00	429.00	900.00	900.00	900.00	350.0%
4950	43540 SOFTWARE MAINTENANCE							
	.00		.00	.00	.00	192.00	192.00	.0%
4950	43940 CLEANING SERVICE							
	1,145.00		1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.0%
4950	44300 RENT							
	7,310.51		7,520.00	7,520.00	7,000.00	7,000.00	7,000.00	-6.9%
4950	44500 INSURANCE AND BONDS							
	7,941.00		5,493.00	5,493.00	7,755.00	6,500.00	6,500.00	41.2%
4950	44910 DUES AND SUBSCRIPTIONS							
	1,111.45		1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
TOTAL Cooperative Extension	351,814.38	402,608.00	403,055.64	427,128.00	423,972.00	423,972.00	6.1%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4952	EASTPOINT 4-H GRANT							
4952	40121 SALARIES			21,555.00	.00	.00	.00	.0%
	21,746.92		.00					
4952	40181 SOCIAL SECURITY			1,657.21	.00	.00	.00	.0%
	1,663.53		.00					
4952	40182 RETIREMENT			1,904.11	.00	.00	.00	.0%
	1,711.54		.00					
4952	41860 WORKERS COMPENSATION			34.26	.00	44.00	44.00	.0%
	23.29		.00					
4952	42381 EDUCATIONAL SUPPLIES			2,603.88	.00	.00	.00	.0%
	2,148.34		.00					
4952	42600 OFFICE SUPPLIES			231.12	.00	.00	.00	.0%
	230.70		.00					
4952	43110 TRAVEL			6,202.04	.00	.00	.00	.0%
	7,533.40		.00					
4952	43250 POSTAGE			168.70	.00	.00	.00	.0%
	139.70		.00					
4952	43540 SOFTWARE MAINTENANCE			40.00	.00	96.00	96.00	.0%
	.00		.00					
4952	44500 INSURANCE AND BONDS			9.00	.00	.00	.00	.0%
	9.00		.00					
	TOTAL EASTPOINT 4-H GRANT			34,405.32	.00	140.00	140.00	.0%
	35,206.42		.00					

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4953 VIDANT 4-H GRANT							
4953 41260 OTHER PERSONNEL							
		.00	20,538.12	.00	.00	.00	.0%
4953 42980 PROGRAM SUPPLIES							
		.00	1,650.38	.00	.00	.00	.0%
4953 44300 RENT							
		.00	221.50	.00	.00	.00	.0%
TOTAL VIDANT 4-H GRANT							
	19,999.64	.00	22,410.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4958	FARM SERVICE AGENCY							
4958	42100 HOUSEKEEPING							
	592.30		700.00	700.00	.00	700.00	700.00	-100.0%
4958	43210 TELEPHONE							
	107.88		125.00	125.00	.00	125.00	125.00	-100.0%
4958	43300 UTILITIES							
	5,746.23		6,000.00	6,000.00	.00	6,000.00	6,000.00	-100.0%
4958	43510 REPAIRS BUILDING AND GROUNDS							
	1,905.81		3,000.00	3,000.00	.00	3,000.00	3,000.00	-100.0%
4958	44500 INSURANCE AND BONDS							
	2,879.00		1,852.00	1,852.00	.00	2,500.00	2,500.00	-100.0%
	TOTAL FARM SERVICE AGENCY							
		11,231.22	11,677.00	11,677.00	.00	12,325.00	12,325.00	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4960	Soil Conservation							
4960	40121 SALARIES		210,720.00	260,720.00	210,720.00	215,286.00	215,286.00	.0%
	215,950.69							
4960	40181 SOCIAL SECURITY		16,120.00	16,120.00	16,120.00	16,120.00	16,120.00	.0%
	15,157.42							
4960	40182 RETIREMENT		19,048.00	19,048.00	19,048.00	22,045.00	22,045.00	.0%
	16,959.22							
4960	40183 HOSPITAL INSURANCE		50,929.00	50,929.00	50,929.00	57,406.00	57,406.00	.0%
	48,419.88							
4960	41860 WORKERS COMPENSATION		2,137.00	2,137.00	2,137.00	2,047.00	2,047.00	.0%
	3,413.57							
4960	42100 HOUSEKEEPING		925.00	925.00	925.00	925.00	925.00	.0%
	760.85							
4960	42500 VEHICLE GASOLINE		3,215.00	3,215.00	3,215.00	3,215.00	3,215.00	.0%
	2,247.67							
4960	42600 OFFICE SUPPLIES		5,336.00	4,586.00	5,336.00	5,336.00	5,336.00	.0%
	6,957.83							
4960	42603 Supplies-Grant		.00	26,800.00	24,400.00	24,400.00	24,400.00	.0%
	.00							
4960	42980 PROGRAM SUPPLIES		2,010.00	2,760.00	2,010.00	2,010.00	2,010.00	.0%
	2,115.00							
4960	42994 FISHING TOURNAMENT		.00	755.00	.00	.00	.00	.0%
	1,397.20							
4960	43110 TRAVEL		6,995.00	6,995.00	6,995.00	6,000.00	6,000.00	.0%
	3,247.63							
4960	43210 TELEPHONE		1,324.00	1,324.00	1,324.00	750.00	750.00	.0%
	395.52							
4960	43250 POSTAGE		700.00	700.00	700.00	700.00	700.00	.0%
	395.58							
4960	43300 UTILITIES		7,965.00	7,965.00	7,965.00	7,965.00	7,965.00	.0%
	7,410.49							
4960	43502 WATERSHED MAINTENANCE		442,000.00	442,000.00	442,000.00	342,000.00	342,000.00	.0%
	243,438.00							
4960	43510 REPAIRS BUILDING AND GROUNDS		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.0%
	1,706.94							
4960	43520 REPAIRS & MAINTENANCE EQUIPME		250.00	50.00	250.00	250.00	250.00	.0%
	230.00							
4960	43530 REPAIRS VEHICLES		1,500.00	1,700.00	1,500.00	1,500.00	1,500.00	.0%
	600.25							
4960	43540 SOFTWARE MAINTENANCE		.00	150.00	.00	288.00	288.00	.0%
	.00							
4960	43910 ADVERTISING		150.00	150.00	150.00	150.00	150.00	.0%
	165.60							

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4960	44300	RENT -2,415.92	500.00	500.00	500.00	500.00	500.00	.0%
4960	44500	INSURANCE AND BONDS 4,905.00	3,244.00	3,244.00	3,244.00	4,100.00	4,100.00	.0%
4960	44910	DUES AND SUBSCRIPTIONS 2,950.00	3,139.00	2,989.00	3,139.00	3,139.00	3,139.00	.0%
TOTAL Soil Conservation		576,408.42	782,707.00	860,262.00	807,107.00	720,632.00	720,632.00	3.1%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4961	SOIL CONSERVATION GRANT							
4961	40121 SALARIES		33,070.00	33,070.00	33,070.00	32,990.00	32,990.00	.0%
	23,206.96							
4961	40181 SOCIAL SECURITY		2,529.00	2,529.00	2,529.00	2,529.00	2,529.00	.0%
	1,758.72							
4961	40182 RETIREMENT		2,989.00	2,989.00	2,989.00	3,379.00	3,379.00	.0%
	1,829.20							
4961	40183 HOSPITAL INSURANCE		8,488.00	8,488.00	8,488.00	9,568.00	9,568.00	.0%
	4,244.04							
4961	41860 WORKERS COMPENSATION		576.00	576.00	576.00	448.00	448.00	.0%
	539.64							
4961	42980 PROGRAM SUPPLIES		3,347.00	3,347.00	3,347.00	3,347.00	3,347.00	.0%
	594.94							
	TOTAL SOIL CONSERVATION GRAN		50,999.00	50,999.00	50,999.00	52,261.00	52,261.00	.0%
	32,173.50							

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4962	NC Foundation Grant							
4962	45902 COVER CROP ESTABLISHMENT							
			.00	1,000.00	.00	.00	.00	.0%
4962	45911 SPRING WORKSHOP							
			.00	750.00	.00	.00	.00	.0%
4962	45921 PROGRAM MANAGEMENT							
			.00	1,000.00	.00	.00	.00	.0%
	TOTAL NC Foundation Grant		.00	2,750.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5110	44300	RENT 2,400.00	2,000.00	1,516.67	500.00	500.00	500.00	-75.0%
5110	44500	INSURANCE AND BONDS 9,185.00	992.00	10,385.71	13,849.00	10,386.00	10,386.00	1296.1%
5110	44910	DUES AND SUBSCRIPTIONS 7,056.32	8,900.00	6,423.38	5,500.00	5,500.00	5,500.00	-38.2%
5110	45100	CAPITAL OUTLAY .00	.00	8,734.07	1,334.00	.00	.00	.0%
TOTAL HEALTH		310,787.31	543,340.00	523,663.55	816,525.00	819,131.00	819,131.00	50.3%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5111 ENVIRONMENTAL HEALTH							
5111 40121 SALARIES		275,903.00	281,388.00	292,792.00	292,792.00	292,792.00	6.1%
	288,007.60						
5111 40181 SOCIAL SECURITY		21,106.00	20,339.51	22,399.00	22,399.00	22,399.00	6.1%
	20,049.01						
5111 40182 RETIREMENT		24,941.00	24,941.00	29,982.00	29,982.00	29,982.00	20.2%
	22,663.79						
5111 40183 HOSPITAL INSURANCE		50,929.00	50,929.00	57,410.00	57,410.00	57,410.00	12.7%
	50,928.48						
5111 41860 WORKERS COMPENSATION		3,872.00	3,872.00	2,483.00	3,437.00	3,437.00	-35.9%
	6,124.40						
5111 41990 PROFESSIONAL SERVICES		.00	.00	.00	.00	.00	.0%
	165.00						
5111 42100 HOUSEKEEPING		850.00	969.96	900.00	900.00	900.00	5.9%
	773.17						
5111 42490 VEHICLE SUPPLIES		200.00	.00	200.00	200.00	200.00	.0%
	12.00						
5111 42500 VEHICLE GASOLINE		4,000.00	2,715.90	3,500.00	3,500.00	3,500.00	-12.5%
	3,833.08						
5111 42600 OFFICE SUPPLIES		2,200.00	2,604.35	1,500.00	1,500.00	1,500.00	-31.8%
	2,892.05						
5111 42724 CREDIT CARD CHARGES		660.00	1,245.26	900.00	900.00	900.00	36.4%
	1,031.09						
5111 42980 PROGRAM SUPPLIES		3,200.00	7,320.02	5,500.00	5,500.00	5,500.00	71.9%
	6,210.00						
5111 43110 TRAVEL		550.00	4,339.90	1,800.00	1,800.00	1,800.00	227.3%
	323.00						
5111 43210 TELEPHONE		3,500.00	5,677.88	4,000.00	4,000.00	4,000.00	14.3%
	4,034.68						
5111 43250 POSTAGE		1,750.00	652.56	800.00	800.00	800.00	-54.3%
	1,515.00						
5111 43300 UTILITIES		3,000.00	2,368.44	2,400.00	2,400.00	2,400.00	-20.0%
	2,834.09						
5111 43510 REPAIRS BUILDING AND GROUNDS			155.05	168.00	168.00	168.00	-46.7%
	720.48		315.00				
5111 43520 REPAIRS & MAINTENANCE EQUIPME		484.00	465.00	517.00	517.00	517.00	6.8%
	175.56						
5111 43530 REPAIRS VEHICLES		500.00	551.89	500.00	500.00	500.00	.0%
	1,117.38						
5111 43540 SOFTWARE MAINTENANCE		10,284.00	9,794.10	14,145.00	14,145.00	14,145.00	37.5%
	9,794.10						
5111 44302 EQUIPMENT RENT		100.00	.00	100.00	100.00	100.00	.0%
	131.48						

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5111	44500	INSURANCE AND BONDS 2,293.00	.00	3,792.18	2,299.00	1,724.00	1,724.00	.0%
		TOTAL ENVIRONMENTAL HEALTH 425,628.44	408,344.00	424,122.00	444,295.00	444,674.00	444,674.00	8.8%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5112	STATE COMMUNITY HEALTH GRANT							
5112	40121 SALARIES							
	124,785.23		113,443.00	113,443.00	108,942.00	108,942.00	108,942.00	-4.0%
5112	40181 SOCIAL SECURITY							
	9,306.11		8,679.00	8,679.00	8,447.00	8,447.00	8,447.00	-2.7%
5112	40182 RETIREMENT							
	9,766.86		8,894.00	8,894.00	11,307.00	11,307.00	11,307.00	27.1%
5112	40183 HOSPITAL INSURANCE							
	19,038.46		18,632.00	18,632.00	21,050.00	21,050.00	21,050.00	13.0%
5112	41860 WORKERS COMPENSATION							
	377.29		352.00	352.00	254.00	.00	.00	-27.8%
5112	43250 POSTAGE							
	4.50		.00	.00	.00	.00	.00	.0%
	TOTAL STATE COMMUNITY HEALTH							
	163,278.45		150,000.00	150,000.00	150,000.00	149,746.00	149,746.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5113	COMMUNICABLE DISEASE						
5113	40121 SALARIES						
	107,394.62	103,928.00	96,621.20	79,162.00	79,162.00	79,162.00	-23.8%
5113	40181 SOCIAL SECURITY						
	8,084.92	7,950.00	7,950.00	5,944.00	5,944.00	5,944.00	-25.2%
5113	40182 RETIREMENT						
	8,422.69	9,395.00	9,395.00	6,999.00	6,999.00	6,999.00	-25.5%
5113	40183 HOSPITAL INSURANCE						
	16,156.79	22,918.00	22,918.00	11,970.00	11,970.00	11,970.00	-47.8%
5113	41860 WORKERS COMPENSATION						
	351.57	223.00	223.00	138.00	.00	.00	-38.1%
5113	41990 PROFESSIONAL SERVICES						
	1,783.00	2,400.00	2,919.35	2,238.00	2,238.00	2,238.00	-6.8%
5113	42013 LAB PROCESSING						
	1,900.10	1,150.00	2,283.72	2,031.00	2,031.00	2,031.00	76.6%
5113	42370 INJECTABLES						
	14,420.35	16,000.00	17,122.23	8,000.00	8,000.00	8,000.00	-50.0%
5113	42400 PROGRAM AID SUP (STATE FUNDS)						
	474.00	500.00	500.00	500.00	500.00	500.00	.0%
5113	42420 IN HOUSE LAB						
	5,395.56	4,000.00	5,104.62	3,500.00	3,500.00	3,500.00	-12.5%
5113	42600 OFFICE SUPPLIES						
	474.00	500.00	946.52	900.00	900.00	900.00	80.0%
5113	42980 PROGRAM SUPPLIES						
	2,185.89	1,700.00	4,593.32	3,500.00	3,500.00	3,500.00	105.9%
5113	43110 TRAVEL						
	2,031.37	2,200.00	1,187.78	650.00	650.00	650.00	-70.5%
5113	43250 POSTAGE						
	2,814.59	3,000.00	2,174.57	2,400.00	2,400.00	2,400.00	-20.0%
5113	43520 REPAIRS & MAINTENANCE EQUIPME						
	413.20	.00	.00	.00	.00	.00	.0%
5113	43540 SOFTWARE MAINTENANCE						
	.00	170.00	.00	1,401.00	1,401.00	1,401.00	724.1%
5113	43550 EMR EXPENSE & INCENTIVES						
	853.22	933.00	1,500.01	1,763.00	1,763.00	1,763.00	89.0%
5113	43910 ADVERTISING						
	.00	300.00	.00	.00	.00	.00	-100.0%
5113	44500 INSURANCE AND BONDS						
	500.00	467.00	467.00	717.00	717.00	717.00	53.5%
	TOTAL COMMUNICABLE DISEASE						
	173,655.87	177,734.00	175,906.32	131,813.00	131,675.00	131,675.00	-25.8%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5114	IMMUNIZATIONS						
5114	40121	SALARIES					
		64,317.08	62,982.00	62,982.00	55,641.00	55,641.00	55,641.00 -11.7%
5114	40181	SOCIAL SECURITY					
		4,836.30	4,818.00	4,818.00	4,212.00	4,212.00	4,212.00 -12.6%
5114	40182	RETIREMENT					
		5,054.58	5,693.00	5,693.00	5,027.00	5,027.00	5,027.00 -11.7%
5114	40183	HOSPITAL INSURANCE					
		12,095.51	12,733.00	12,733.00	10,842.00	10,842.00	10,842.00 -14.9%
5114	41860	WORKERS COMPENSATION					
		214.35	137.00	137.00	99.00	.00	.00 -27.7%
5114	41990	PROFESSIONAL SERVICES					
		.00	.00	297.25	.00	.00	.00 .0%
5114	42370	INJECTABLES					
		96,187.52	105,000.00	102,813.02	120,000.00	120,000.00	120,000.00 14.3%
5114	42600	OFFICE SUPPLIES					
		1,216.28	625.00	1,030.60	1,000.00	1,000.00	1,000.00 60.0%
5114	42980	PROGRAM SUPPLIES					
		3,415.56	3,000.00	4,200.23	3,500.00	3,500.00	3,500.00 16.7%
5114	43110	TRAVEL					
		559.10	100.00	652.49	700.00	700.00	700.00 600.0%
5114	43250	POSTAGE					
		383.44	200.00	59.70	250.00	250.00	250.00 25.0%
5114	43540	SOFTWARE MAINTENANCE					
		.00	300.00	241.39	362.00	362.00	362.00 20.7%
5114	43550	EMR EXPENSE & INCENTIVES					
		999.00	1,509.00	2,094.95	1,763.00	1,763.00	1,763.00 16.8%
5114	44500	INSURANCE AND BONDS					
		500.00	462.00	462.00	709.00	709.00	709.00 53.5%
	TOTAL IMMUNIZATIONS	189,778.72	197,559.00	198,214.63	204,105.00	204,006.00	204,006.00 3.3%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5115 KEEN ON TEEN VACCINATIONS							
5115 43510 REPAIRS BUILDING AND GROUNDS	.00	.00	1,000.00	.00	.00	.00	.0%
TOTAL KEEN ON TEEN VACCINATI	.00	.00	1,000.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5116	STD DRUGS							
5116	42410 PHARMACY	845.09	2,984.00	2,984.00	2,984.00	2,984.00	2,984.00	.0%
	TOTAL STD DRUGS	845.09	2,984.00	2,984.00	2,984.00	2,984.00	2,984.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5117 ST COMMUNITY HEALTH MAP GRANT							
5117 41990 PROFESSIONAL SERVICES	6,275.00	.00	25,150.00	.00	.00	.00	.0%
TOTAL ST COMMUNITY HEALTH MA	6,275.00	.00	25,150.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5119	DENTAL PROGRAMS						
5119	40121	SALARIES	25,501.00	16,501.00	.00	.00	.00 -100.0%
		.00					
5119	40181	SOCIAL SECURITY	1,951.00	1,951.00	.00	.00	.00 -100.0%
		.00					
5119	40182	RETIREMENT	2,305.00	2,305.00	.00	.00	.00 -100.0%
		.00					
5119	40183	HOSPITAL INSURANCE	8,489.00	8,489.00	.00	.00	.00 -100.0%
		.00					
5119	41860	WORKERS COMPENSATION	51.00	51.00	.00	.00	.00 -100.0%
		.00					
5119	41990	PROFESSIONAL SERVICES	.00	9,000.00	7,000.00	7,000.00	7,000.00 .0%
		.00					
5119	42980	PROGRAM SUPPLIES	326.00	329.95	1,000.00	1,000.00	1,000.00 .0%
		.00					
5119	43250	POSTAGE	103.24	196.05	100.00	100.00	100.00 -50.0%
		.00					
5119	44500	INSURANCE AND BONDS	400.00	.00	.00	.00	.00 .0%
		.00					
	TOTAL DENTAL PROGRAMS						
	829.24	38,497.00	38,823.00	8,100.00	8,100.00	8,100.00	-79.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5120	TELEPSYCHIATRY							
5120	40121 SALARIES							
	1,024.00		.00	.00	.00	.00	.00	.0%
5120	40181 SOCIAL SECURITY							
	79.00		.00	.00	.00	.00	.00	.0%
5120	40182 RETIREMENT							
	93.00		.00	.00	.00	.00	.00	.0%
5120	40183 HOSPITAL INSURANCE							
	255.00		.00	.00	.00	.00	.00	.0%
5120	40186 WOKER'S COMPENSATION							
	3.00		.00	.00	.00	.00	.00	.0%
5120	41990 PROFESSIONAL SERVICES							
	16,535.93		.00	.00	.00	.00	.00	.0%
5120	43550 EMR EXPENSE & INCENTIVES							
	464.07		.00	.00	.00	.00	.00	.0%
5120	45100 CAPITAL OUTLAY							
	11,521.93		.00	.00	.00	.00	.00	.0%
	TOTAL TELEPSYCHIATRY							
	29,975.93		.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5121	CHILD HEALTH COMMUNITY GRANT							
5121	40121 SALARIES	.00	54,929.00	63,529.00	77,937.00	77,937.00	77,937.00	41.9%
5121	40181 SOCIAL SECURITY	.00	4,203.00	5,230.66	5,950.00	5,950.00	5,950.00	41.6%
5121	40182 RETIREMENT	.00	4,307.00	4,307.00	3,167.00	3,167.00	3,167.00	-26.5%
5121	40183 HOSPITAL INSURANCE	.00	2,635.00	7,635.00	5,741.00	5,741.00	5,741.00	117.9%
5121	41860 WORKERS COMPENSATION	.00	171.00	199.34	179.00	.00	.00	4.7%
5121	41990 PROFESSIONAL SERVICES	.00	19,200.00	.00	.00	.00	.00	-100.0%
5121	42600 OFFICE SUPPLIES	.00	.00	100.00	.00	.00	.00	.0%
5121	42980 PROGRAM SUPPLIES	.00	7,529.00	11,973.00	.00	.00	.00	-100.0%
	TOTAL CHILD HEALTH COMMUNITY	.00	92,974.00	92,974.00	92,974.00	92,795.00	92,795.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5122 Bright Ideas Grant							
5122 42980 PROGRAM SUPPLIES	.00	.00	13,108.00	.00	.00	.00	.0%
TOTAL Bright Ideas Grant	.00	.00	13,108.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5123	BIOTERRORISM							
5123	40121 SALARIES							
			.00	4,623.20	.00	.00	.00	.0%
5123	40181 SOCIAL SECURITY							
			.00	400.43	.00	.00	.00	.0%
5123	40182 RETIREMENT							
			.00	484.16	.00	.00	.00	.0%
5123	40183 HOSPITAL INSURANCE							
			.00	626.64	.00	.00	.00	.0%
5123	41860 WORKERS COMPENSATION							
			.00	10.00	.00	.00	.00	.0%
5123	41990 PROFESSIONAL SERVICES		27,500.00	28,200.00	27,500.00	27,500.00	27,500.00	.0%
5123	42500 VEHICLE GASOLINE		250.00	.00	250.00	250.00	250.00	.0%
5123	42980 PROGRAM SUPPLIES		8,698.00	4,348.37	8,698.00	8,698.00	8,698.00	.0%
5123	43110 TRAVEL		200.00	385.19	200.00	200.00	200.00	.0%
5123	43520 REPAIRS & MAINTENANCE EQUIPME		.00	.00	.00	.00	.00	.0%
	TOTAL BIOTERRORISM	44,521.01	36,648.00	39,077.99	36,648.00	36,648.00	36,648.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5124	TUBERCULOSIS							
5124	40121 SALARIES		60,892.00	60,892.00	48,791.00	48,791.00	48,791.00	-19.9%
	58,738.45							
5124	40181 SOCIAL SECURITY		4,658.00	4,658.00	3,724.00	3,724.00	3,724.00	-20.1%
	4,379.17							
5124	40182 RETIREMENT		5,504.00	5,504.00	4,217.00	4,217.00	4,217.00	-23.4%
	3,534.84							
5124	40183 HOSPITAL INSURANCE		7,215.00	8,225.60	9,140.00	9,140.00	9,140.00	26.7%
	8,627.46							
5124	41860 WORKERS COMPENSATION		129.00	129.00	90.00	.00	.00	-30.2%
	191.10							
5124	41990 PROFESSIONAL SERVICES		4,200.00	3,888.60	4,151.00	4,151.00	4,151.00	-1.2%
	3,436.00							
5124	42013 LAB PROCESSING		500.00	300.00	500.00	500.00	500.00	.0%
	34.20							
5124	42420 IN HOUSE LAB		.00	.00	100.00	100.00	100.00	.0%
	.00							
5124	42490 VEHICLE SUPPLIES		100.00	.00	100.00	100.00	100.00	.0%
	52.90							
5124	42500 VEHICLE GASOLINE		50.00	32.66	100.00	100.00	100.00	100.0%
	126.34							
5124	42600 OFFICE SUPPLIES		500.00	560.89	600.00	600.00	600.00	20.0%
	150.52							
5124	42980 PROGRAM SUPPLIES		100.00	1,421.00	500.00	500.00	500.00	400.0%
	.00							
5124	43110 TRAVEL		1,500.00	1,104.71	1,000.00	1,000.00	1,000.00	-33.3%
	911.10							
5124	43210 TELEPHONE		400.00	181.13	150.00	150.00	150.00	-62.5%
	346.27							
5124	43250 POSTAGE		150.00	318.80	400.00	400.00	400.00	166.7%
	97.66							
5124	43530 REPAIRS VEHICLES		100.00	207.85	200.00	200.00	200.00	100.0%
	158.32							
5124	43540 SOFTWARE MAINTENANCE		300.00	194.75	290.00	290.00	290.00	-3.3%
	181.50							
5124	43550 EMR EXPENSE & INCENTIVES		160.00	660.00	1,121.00	1,121.00	1,121.00	600.6%
	116.00							
5124	44500 INSURANCE AND BONDS		92.00	92.00	150.00	150.00	150.00	63.0%
	100.00							
TOTAL TUBERCULOSIS		81,181.83	86,550.00	88,370.99	75,324.00	75,234.00	75,234.00	-13.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5126	Cape Fear Memorial Grant							
5126	42410 PHARMACY	.00	.00	250.00	.00	.00	.00	.0%
5126	42980 PROGRAM SUPPLIES	.00	.00	25,626.99	.00	.00	.00	.0%
5126	43114 Educational Supplies	.00	.00	450.00	.00	.00	.00	.0%
5126	45100 CAPITAL OUTLAY	.00	.00	48,673.01	.00	.00	.00	.0%
	TOTAL Cape Fear Memorial Gra	.00	.00	75,000.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5127	Eastpointe Grant							
5127	40121 SALARIES	.00	.00	6,679.00	.00	.00	.00	.0%
5127	40181 SOCIAL SECURITY	.00	.00	511.00	.00	.00	.00	.0%
5127	40182 RETIREMENT	.00	.00	604.00	.00	.00	.00	.0%
5127	40183 HOSPITAL INSURANCE	.00	.00	1,698.00	.00	.00	.00	.0%
5127	41860 WORKERS COMPENSATION	.00	.00	20.00	.00	.00	.00	.0%
5127	41990 PROFESSIONAL SERVICES	.00	.00	40,000.00	.00	.00	.00	.0%
5127	42410 PHARMACY	.00	.00	438.00	.00	.00	.00	.0%
5127	42980 PROGRAM SUPPLIES	.00	.00	50.00	.00	.00	.00	.0%
	TOTAL Eastpointe Grant	.00	.00	50,000.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5128	MARTH OF DIMES GRANT							
5128	42985 PROGRAM SUPPLIESDELTA SORORITY							
		.00	.00	164.36	.00	.00	.00	.0%
5128	43002 CENTERING PREGNANCY							
		.00	.00	4,278.10	.00	.00	.00	.0%
5128	43110 TRAVEL							
		.00	.00	8.57	.00	.00	.00	.0%
	TOTAL MARTH OF DIMES GRANT							
		.00	.00	4,451.03	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5129 COUNTY WELLNESS PROGRAM							
5129 40121 SALARIES		147,425.00	159,484.21	177,206.00	177,206.00	177,206.00	20.2%
158,089.83							
5129 40181 SOCIAL SECURITY		11,278.00	11,962.00	13,293.00	13,293.00	13,293.00	17.9%
11,997.06							
5129 40182 RETIREMENT		13,327.00	14,140.38	15,713.00	15,713.00	15,713.00	17.9%
12,156.35							
5129 40183 HOSPITAL INSURANCE		27,162.00	27,162.00	28,238.00	28,238.00	28,238.00	4.0%
26,957.42							
5129 41860 WORKERS COMPENSATION		295.00	307.27	343.00	.00	.00	16.3%
476.91							
5129 41990 PROFESSIONAL SERVICES		.00	1,276.80	1,000.00	1,000.00	1,000.00	.0%
50.00							
5129 42013 LAB PROCESSING		48,000.00	34,772.70	42,000.00	42,000.00	42,000.00	-12.5%
44,402.51							
5129 42100 HOUSEKEEPING		600.00	822.36	800.00	800.00	800.00	33.3%
608.45							
5129 42420 IN HOUSE LAB		700.00	1,258.96	1,400.00	1,400.00	1,400.00	100.0%
1,497.70							
5129 42600 OFFICE SUPPLIES		2,200.00	1,091.66	1,000.00	1,000.00	1,000.00	-54.5%
3,587.48							
5129 42980 PROGRAM SUPPLIES		3,600.00	4,669.85	4,500.00	4,500.00	4,500.00	25.0%
7,056.43							
5129 43110 TRAVEL		100.00	97.36	130.00	130.00	130.00	30.0%
.00							
5129 43210 TELEPHONE		800.00	1,060.04	1,000.00	1,000.00	1,000.00	25.0%
996.55							
5129 43250 POSTAGE		50.00	148.10	500.00	500.00	500.00	900.0%
70.99							
5129 43300 UTILITIES		3,300.00	2,625.41	2,670.00	2,670.00	2,670.00	-19.1%
3,301.24							
5129 43510 REPAIRS BUILDING AND GROUNDS		150.00	26.35	100.00	100.00	100.00	-33.3%
75.81							
5129 43520 REPAIRS & MAINTENANCE EQUIPME		2,100.00	9,841.57	8,580.00	8,580.00	8,580.00	308.6%
800.85							
5129 43540 SOFTWARE MAINTENANCE		282.00	85.39	1,448.00	1,448.00	1,448.00	413.5%
.00							
5129 43550 EMR EXPENSE & INCENTIVES		1,900.00	2,493.94	5,601.00	5,601.00	5,601.00	194.8%
2,199.52							
5129 44500 INSURANCE AND BONDS		925.00	925.00	1,419.00	1,419.00	1,419.00	53.4%
1,841.00							
TOTAL COUNTY WELLNESS PROGRA		264,194.00	274,251.35	306,941.00	306,598.00	306,598.00	16.2%
276,166.10							

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5130	ORH Grant							
5130	45100 CAPITAL OUTLAY	.00	.00	61,500.00	.00	.00	.00	.0%
	TOTAL ORH Grant	.00	.00	61,500.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5132	COVID19							
5132	40121							
	SALARIES		.00	56,385.00	.00	.00	.00	.0%
5132	40181		.00	4,314.00	.00	.00	.00	.0%
	SOCIAL SECURITY							
5132	40182		.00	2,650.00	.00	.00	.00	.0%
	RETIREMENT							
5132	40183		.00	9,568.00	.00	.00	.00	.0%
	HOSPITAL INSURANCE							
5132	41860		.00	130.00	.00	.00	.00	.0%
	WORKERS COMPENSATION							
5132	42600		.00	1,000.00	.00	.00	.00	.0%
	OFFICE SUPPLIES							
5132	42980		.00	3,990.00	.00	.00	.00	.0%
	PROGRAM SUPPLIES							
	TOTAL COVID19	.00	.00	78,037.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5136	VIDANT-DIABETIC GRANT							
5136	42013 LAB PROCESSING							
			.00	2,000.00	.00	.00	.00	.0%
5136	42420 IN HOUSE LAB							
			8,610.74	6,834.56	.00	.00	.00	.0%
5136	42980 PROGRAM SUPPLIES							
			2,831.93	10,559.81	.00	.00	.00	.0%
5136	43250 POSTAGE							
			5.25	300.00	.00	.00	.00	.0%
	TOTAL VIDANT-DIABETIC GRANT							
			11,447.92	19,694.37	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5139	PREGNANCY CARE MANAGEMENT						
5139	40121	SALARIES					
		113,056.96	101,287.00	97,343.43	74,787.00	74,787.00	-26.2%
5139	40181	SOCIAL SECURITY					
		8,269.39	7,748.00	7,748.00	5,722.00	5,722.00	-26.1%
5139	40182	RETIREMENT					
		8,876.67	9,156.00	9,156.00	7,659.00	7,659.00	-16.3%
5139	40183	HOSPITAL INSURANCE					
		20,436.83	19,522.00	19,522.00	18,325.00	18,325.00	-6.1%
5139	41860	WORKERS COMPENSATION					
		1,059.67	677.00	677.00	1,157.00	1,419.00	70.9%
5139	41990	PROFESSIONAL SERVICES					
		879.95	.00	280.97	314.00	314.00	.0%
5139	42490	VEHICLE SUPPLIES					
		1,668.60	100.00	.00	200.00	200.00	100.0%
5139	42500	VEHICLE GASOLINE					
		1,277.60	2,000.00	1,786.28	1,985.00	1,985.00	-.8%
5139	42600	OFFICE SUPPLIES					
		950.93	1,650.00	2,387.75	2,000.00	2,000.00	21.2%
5139	42980	PROGRAM SUPPLIES					
		471.16	.00	.00	.00	.00	.0%
5139	43110	TRAVEL					
		2,096.94	200.00	42.10	100.00	100.00	-50.0%
5139	43210	TELEPHONE					
		3,023.08	2,600.00	4,344.95	4,828.00	4,828.00	85.7%
5139	43250	POSTAGE					
		9.20	50.00	21.66	8,500.00	8,500.00	.0%
5139	43510	REPAIRS BUILDING AND GROUNDS					
		.00	.00	.00	14,910.00	14,910.00	.0%
5139	43520	REPAIRS & MAINTENANCE EQUIPME					
		281.62	100.00	33.37	50.00	50.00	-50.0%
5139	43530	REPAIRS VEHICLES					
		48.82	100.00	38.86	100.00	100.00	.0%
5139	43540	SOFTWARE MAINTENANCE					
		.00	.00	.00	100.00	100.00	.0%
5139	44500	INSURANCE AND BONDS					
		3,201.00	2,268.00	2,268.00	905.00	2,400.00	-60.1%
5139	45120	CAPITAL LEASE					
		7,454.91	28,012.00	29,819.64	4,908.00	4,908.00	-82.5%
5139	49500	EXCESS RESERVE PAYBACK					
		.00	.00	122,601.00	.00	.00	.0%
TOTAL PREGNANCY CARE MANAGEM		173,063.33	175,470.00	298,071.01	146,550.00	148,307.00	-16.5%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5141	Cape Fear Memorial Grant Hep C							
5141	40121 SALARIES	.00	.00	15,922.00	15,922.00	15,922.00	15,922.00	.0%
5141	40181 SOCIAL SECURITY	.00	.00	1,218.00	1,218.00	1,218.00	1,218.00	.0%
5141	40182 RETIREMENT	.00	.00	571.51	571.00	571.00	571.00	.0%
5141	40183 HOSPITAL INSURANCE	.00	.00	1,697.62	1,698.00	1,698.00	1,698.00	.0%
5141	41860 WORKERS COMPENSATION	.00	.00	50.87	51.00	.00	.00	.0%
5141	41990 PROFESSIONAL SERVICES	.00	.00	11,440.00	11,440.00	11,440.00	11,440.00	.0%
5141	42013 LAB PROCESSING	.00	.00	37,500.00	37,500.00	37,500.00	37,500.00	.0%
5141	42410 PHARMACY	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5141	42980 PROGRAM SUPPLIES	.00	.00	390.00	390.00	390.00	390.00	.0%
5141	43110 TRAVEL	.00	.00	110.00	110.00	110.00	110.00	.0%
5141	43250 POSTAGE	.00	.00	100.00	100.00	100.00	100.00	.0%
	TOTAL Cape Fear Memorial Gra	.00	.00	70,000.00	70,000.00	69,949.00	69,949.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5151	PRIMARY CARE							
5151	40121 SALARIES		500,702.00	496,208.28	456,602.00	456,602.00	456,602.00	-8.8%
	553,535.57							
5151	40181 SOCIAL SECURITY		38,303.00	31,726.67	33,985.00	33,985.00	33,985.00	-11.3%
	41,185.60							
5151	40182 RETIREMENT		45,263.00	45,263.00	40,361.00	40,361.00	40,361.00	-10.8%
	42,079.86							
5151	40183 HOSPITAL INSURANCE		69,562.00	71,124.68	79,028.00	79,028.00	79,028.00	13.6%
	90,795.52							
5151	41860 WORKERS COMPENSATION		1,088.00	770.60	858.00	.00	.00	-21.1%
	1,822.06							
5151	41990 PROFESSIONAL SERVICES		4,480.00	5,383.94	5,481.00	5,481.00	5,481.00	22.3%
	5,552.34							
5151	42013 LAB PROCESSING		16,000.00	17,835.76	15,925.00	15,925.00	15,925.00	-.5%
	15,689.99							
5151	42370 INJECTABLES		6,500.00	5,964.52	6,987.00	6,987.00	6,987.00	7.5%
	6,361.44							
5151	42420 IN HOUSE LAB		6,000.00	12,300.05	10,000.00	10,000.00	10,000.00	66.7%
	7,740.22							
5151	42600 OFFICE SUPPLIES		6,000.00	5,426.34	5,000.00	5,000.00	5,000.00	-16.7%
	34,891.29							
5151	42724 CREDIT CARD CHARGES		400.00	313.18	321.00	321.00	321.00	-19.8%
	490.35							
5151	42980 PROGRAM SUPPLIES		11,000.00	14,827.90	15,000.00	15,000.00	15,000.00	36.4%
	15,260.71							
5151	43110 TRAVEL		2,000.00	2,058.12	2,000.00	2,000.00	2,000.00	.0%
	3,050.13							
5151	43250 POSTAGE		7,000.00	2,482.68	7,000.00	7,000.00	7,000.00	.0%
	7,887.44							
5151	43520 REPAIRS & MAINTENANCE EQUIPME		500.00	1,042.65	894.00	894.00	894.00	78.8%
	1,000.00							
5151	43540 SOFTWARE MAINTENANCE		2,710.00	2,710.00	2,679.00	2,679.00	2,679.00	-1.1%
	707.20							
5151	43550 EMR EXPENSE & INCENTIVES		4,836.00	5,924.54	10,362.00	10,362.00	10,362.00	114.3%
	4,620.42							
5151	44500 INSURANCE AND BONDS		1,525.00	1,525.00	2,339.00	1,700.00	1,700.00	53.4%
	1,650.00							
5151	44910 DUES AND SUBSCRIPTIONS		100.00	100.00	150.00	150.00	150.00	50.0%
	100.00							
	TOTAL PRIMARY CARE	834,420.14	723,969.00	722,987.91	694,972.00	693,475.00	693,475.00	-4.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5154	COMMUNITY HEALTH PROMOTION							
5154	40121 SALARIES		26,523.00	26,523.00	22,067.00	22,067.00	22,067.00	-16.8%
	27,409.42							
5154	40181 SOCIAL SECURITY		2,029.00	2,029.00	1,694.00	1,694.00	1,694.00	-16.5%
	2,092.57							
5154	40182 RETIREMENT		2,397.00	2,397.00	2,002.00	2,002.00	2,002.00	-16.5%
	2,149.89							
5154	40183 HOSPITAL INSURANCE		7,354.00	7,354.00	7,223.00	7,223.00	7,223.00	-1.8%
	6,734.95							
5154	41860 WORKERS COMPENSATION		55.00	55.00	51.00	.00	.00	-7.3%
	84.78							
5154	42600 OFFICE SUPPLIES		.00	.00	317.00	317.00	317.00	.0%
	224.12							
5154	43110 TRAVEL		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	538.64							
	TOTAL COMMUNITY HEALTH PROMO		39,358.00	39,358.00	34,354.00	34,303.00	34,303.00	-12.7%
	39,234.37							

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5155	WIC-NUTRITION EDUCATION							
5155	40121 SALARIES		141,335.00	128,494.05	131,406.00	131,406.00	131,406.00	-7.0%
	109,716.04							
5155	40181 SOCIAL SECURITY		10,812.00	7,118.47	10,053.00	10,053.00	10,053.00	-7.0%
	8,235.15							
5155	40182 RETIREMENT		12,776.00	8,219.41	13,456.00	13,456.00	13,456.00	5.3%
	7,637.88							
5155	40183 HOSPITAL INSURANCE		27,587.00	17,521.28	31,097.00	31,097.00	31,097.00	12.7%
	21,252.81							
5155	41860 WORKERS COMPENSATION		283.00	168.12	303.00	.00	.00	7.1%
	322.99							
5155	41990 PROFESSIONAL SERVICES		.00	20,800.00	.00	.00	.00	.0%
	58,154.99							
	TOTAL WIC-NUTRITION EDUCATIO		192,793.00	182,321.33	186,315.00	186,012.00	186,012.00	-3.4%
	205,319.86							

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5156	WIC-BREASTFEEDING PROMOTION							
5156	40121 SALARIES							
	10,443.89		12,707.00	6,730.00	5,649.00	5,649.00	5,649.00	-55.5%
5156	40181 SOCIAL SECURITY							
	761.52		973.00	519.82	433.00	433.00	433.00	-55.5%
5156	40182 RETIREMENT							
	784.62		1,148.00	626.29	579.00	579.00	579.00	-49.6%
5156	40183 HOSPITAL INSURANCE							
	4,505.76		4,245.00	1,113.79	2,584.00	2,584.00	2,584.00	-39.1%
5156	41860 WORKERS COMPENSATION							
	32.67		25.00	15.59	13.00	.00	.00	-48.0%
	TOTAL WIC-BREASTFEEDING PROM							
	16,528.46		19,098.00	9,005.49	9,258.00	9,245.00	9,245.00	-51.5%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5157	WIC-GENERAL ADMINISTRATION							
5157	40121 SALARIES							
	3,447.34		3,730.00	6,931.00	4,337.00	4,337.00	4,337.00	16.3%
5157	40181 SOCIAL SECURITY							
	264.21		285.00	262.19	332.00	332.00	332.00	16.5%
5157	40182 RETIREMENT							
	356.43		337.00	326.46	445.00	445.00	445.00	32.0%
5157	40183 HOSPITAL INSURANCE							
	1,016.16		849.00	757.78	957.00	957.00	957.00	12.7%
5157	41860 WORKERS COMPENSATION							
	9.86		5.00	5.00	10.00	.00	.00	100.0%
	TOTAL WIC-GENERAL ADMINISTRA							
	5,094.00		5,206.00	8,282.43	6,081.00	6,071.00	6,071.00	16.8%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5161	VITAL RECORDS							
5161	40121 SALARIES		3,122.00	3,122.00	3,396.00	3,396.00	3,396.00	8.8%
	3,078.64							
5161	40181 SOCIAL SECURITY		238.00	238.00	231.00	231.00	231.00	-2.9%
	213.05							
5161	40182 RETIREMENT		282.00	282.00	308.00	308.00	308.00	9.2%
	242.23							
5161	40183 HOSPITAL INSURANCE		1,274.00	1,274.00	955.00	955.00	955.00	-25.0%
	736.32							
5161	41860 WORKERS COMPENSATION		5.00	5.00	8.00	.00	.00	60.0%
	9.31							
5161	43110 TRAVEL		.00	.00	300.00	300.00	300.00	.0%
	45.24							
	TOTAL VITAL RECORDS	4,324.79	4,921.00	4,921.00	5,198.00	5,190.00	5,190.00	5.6%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5162	PCM-NON-MEDICAID							
5162	40121 SALARIES		35,009.00	35,531.72	34,272.00	34,272.00	34,272.00	-2.1%
	38,651.57							
5162	40181 SOCIAL SECURITY		2,678.00	2,642.51	2,622.00	2,622.00	2,622.00	-2.1%
	2,927.69							
5162	40182 RETIREMENT		3,164.00	3,185.54	3,510.00	3,510.00	3,510.00	10.9%
	3,040.71							
5162	40183 HOSPITAL INSURANCE		8,489.00	8,618.12	9,184.00	9,184.00	9,184.00	8.2%
	9,121.16							
5162	41860 WORKERS COMPENSATION		544.00	365.81	412.00	485.00	485.00	-24.3%
	852.04							
5162	43110 TRAVEL		250.00	.00	.00	.00	.00	-100.0%
	.00							
	TOTAL PCM-NON-MEDICAID	54,593.17	50,134.00	50,343.70	50,000.00	50,073.00	50,073.00	-.3%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5163	MATERNAL HEALTH						
5163	40121	SALARIES					
		190,872.67	176,614.00	176,614.00	162,406.00	162,406.00	-8.0%
5163	40181	SOCIAL SECURITY					
		13,919.91	13,510.00	13,510.00	12,076.00	12,076.00	-10.6%
5163	40182	RETIREMENT					
		14,990.70	15,965.00	15,965.00	14,070.00	14,070.00	-11.9%
5163	40183	HOSPITAL INSURANCE					
		36,354.86	24,192.00	27,125.69	30,140.00	30,140.00	24.6%
5163	41860	WORKERS COMPENSATION					
		636.10	389.00	389.00	318.00	.00	-18.3%
5163	41990	PROFESSIONAL SERVICES					
		22,145.80	16,000.00	12,772.07	40,000.00	40,000.00	150.0%
5163	42013	LAB PROCESSING					
		8,062.40	11,500.00	10,655.00	10,000.00	10,000.00	-13.0%
5163	42370	INJECTABLES					
		957.67	1,650.00	505.67	1,353.00	1,353.00	-18.0%
5163	42410	PHARMACY					
		575.90	400.00	36.86	400.00	400.00	.0%
5163	42420	IN HOUSE LAB					
		5,200.59	5,000.00	4,610.53	5,000.00	5,000.00	.0%
5163	42600	OFFICE SUPPLIES					
		6,937.87	3,600.00	3,690.48	3,000.00	3,000.00	-16.7%
5163	42980	PROGRAM SUPPLIES					
		4,211.64	2,600.00	4,278.35	3,000.00	3,000.00	15.4%
5163	43110	TRAVEL					
		.00	100.00	.00	100.00	100.00	.0%
5163	43250	POSTAGE					
		3,425.00	4,600.00	1,075.94	3,000.00	3,000.00	-34.8%
5163	43520	REPAIRS & MAINTENANCE EQUIPME					
		398.83	250.00	750.00	307.00	307.00	22.8%
5163	43540	SOFTWARE MAINTENANCE					
		2,647.25	3,000.00	3,400.00	942.00	942.00	-68.6%
5163	43550	EMR EXPENSE & INCENTIVES					
		1,604.48	2,028.00	3,037.94	3,641.00	3,641.00	79.5%
5163	44500	INSURANCE AND BONDS					
		1,000.00	923.00	2,097.60	2,331.00	2,000.00	152.5%
5163	44910	DUES AND SUBSCRIPTIONS					
		1,549.06	100.00	80.66	100.00	100.00	.0%
5163	45100	CAPITAL OUTLAY					
		55,222.00	.00	.00	.00	.00	.0%
TOTAL MATERNAL HEALTH		370,712.73	282,421.00	280,594.79	292,184.00	291,535.00	3.5%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5164	FAMILY PLANNING							
5164	40121 SALARIES							
	109,633.25		103,812.00	103,812.00	110,377.00	110,377.00	110,377.00	6.3%
5164	40181 SOCIAL SECURITY							
	8,145.35		7,941.00	7,941.00	8,311.00	8,311.00	8,311.00	4.7%
5164	40182 RETIREMENT							
	8,264.66		9,384.00	9,384.00	9,227.00	9,227.00	9,227.00	-1.7%
5164	40183 HOSPITAL INSURANCE							
	20,004.97		19,523.00	19,523.00	18,334.00	18,334.00	18,334.00	-6.1%
5164	41860 WORKERS COMPENSATION							
	364.37		227.00	227.00	310.00	.00	.00	36.6%
5164	41990 PROFESSIONAL SERVICES							
	2,247.50		100.00	157.15	100.00	100.00	100.00	.0%
5164	42013 LAB PROCESSING							
	3,605.24		4,500.00	4,369.66	4,363.00	4,363.00	4,363.00	-3.0%
5164	42370 INJECTABLES							
	13,829.70		18,000.00	15,813.04	13,542.00	13,542.00	13,542.00	-24.8%
5164	42410 PHARMACY							
	3,920.91		4,300.00	5,110.50	4,300.00	4,300.00	4,300.00	.0%
5164	42420 IN HOUSE LAB							
	3,212.32		2,700.00	2,700.00	2,800.00	2,800.00	2,800.00	3.7%
5164	42600 OFFICE SUPPLIES							
	2,609.30		2,400.00	2,998.62	2,400.00	2,400.00	2,400.00	.0%
5164	42980 PROGRAM SUPPLIES							
	3,610.86		2,600.00	21,485.25	2,500.00	2,500.00	2,500.00	-3.8%
5164	43110 TRAVEL							
	.00		100.00	.00	100.00	100.00	100.00	.0%
5164	43250 POSTAGE							
	2,050.00		2,500.00	1,085.34	2,000.00	2,000.00	2,000.00	-20.0%
5164	43520 REPAIRS & MAINTENANCE EQUIPME							
	564.40		500.00	500.00	500.00	500.00	500.00	.0%
5164	43540 SOFTWARE MAINTENANCE							
	707.85		1,311.00	2,956.09	3,954.00	3,954.00	3,954.00	201.6%
5164	43550 EMR EXPENSE & INCENTIVES							
	1,276.00		2,100.00	2,505.02	2,664.00	2,664.00	2,664.00	26.9%
5164	44500 INSURANCE AND BONDS							
	1,244.00		1,353.00	1,353.00	2,075.00	1,400.00	1,400.00	53.4%
5164	44910 DUES AND SUBSCRIPTIONS							
	50.00		100.00	67.20	100.00	100.00	100.00	.0%
	TOTAL FAMILY PLANNING							
	185,340.68		183,451.00	201,987.87	187,957.00	186,972.00	186,972.00	2.5%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5165	WIC-CLIENT SERVICES							
5165	40121 SALARIES							
	105,721.37		118,114.00	157,542.30	143,609.00	143,609.00	143,609.00	21.6%
5165	40181 SOCIAL SECURITY							
	7,827.01		9,035.00	9,344.26	10,987.00	10,987.00	10,987.00	21.6%
5165	40182 RETIREMENT							
	9,183.54		10,677.00	11,078.73	14,706.00	14,706.00	14,706.00	37.7%
5165	40183 HOSPITAL INSURANCE							
	25,626.21		30,558.00	30,863.34	45,736.00	45,736.00	45,736.00	49.7%
5165	41860 WORKERS COMPENSATION							
	496.39		258.00	399.31	486.00	.00	.00	88.4%
5165	41990 PROFESSIONAL SERVICES							
	14,088.21		5,210.00	10,484.36	1,000.00	1,000.00	1,000.00	-80.8%
5165	42100 HOUSEKEEPING							
	1,380.01		1,000.00	605.41	800.00	800.00	800.00	-20.0%
5165	42420 IN HOUSE LAB							
	7,628.04		8,500.00	3,840.07	4,500.00	4,500.00	4,500.00	-47.1%
5165	42490 VEHICLE SUPPLIES							
	.00		.00	1,382.97	1,500.00	1,500.00	1,500.00	.0%
5165	42500 VEHICLE GASOLINE							
	.00		.00	133.02	500.00	500.00	500.00	.0%
5165	42600 OFFICE SUPPLIES							
	11,989.13		4,000.00	10,087.48	3,000.00	3,000.00	3,000.00	-25.0%
5165	42980 PROGRAM SUPPLIES							
	2,736.49		1,150.00	3,891.50	1,200.00	1,200.00	1,200.00	4.3%
5165	43110 TRAVEL							
	1,203.09		800.00	3,916.00	1,500.00	1,500.00	1,500.00	87.5%
5165	43210 TELEPHONE							
	4,116.34		3,550.00	6,619.92	2,000.00	2,000.00	2,000.00	-43.7%
5165	43250 POSTAGE							
	251.48		250.00	1,614.68	1,000.00	1,000.00	1,000.00	300.0%
5165	43300 UTILITIES							
	5,978.43		5,400.00	4,577.68	3,000.00	3,000.00	3,000.00	-44.4%
5165	43510 REPAIRS BUILDING AND GROUNDS							
	402.08		400.00	138.90	200.00	200.00	200.00	-50.0%
5165	43520 REPAIRS & MAINTENANCE EQUIPME							
	223.90		225.00	212.89	250.00	250.00	250.00	11.1%
5165	43540 SOFTWARE MAINTENANCE							
	.00		.00	.00	1,448.00	1,448.00	1,448.00	.0%
5165	43910 MARKETING							
	358.80		.00	28,152.70	.00	.00	.00	.0%
5165	44300 RENT							
	10,002.67		9,975.00	5,156.28	1,800.00	1,800.00	1,800.00	-82.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5165	44500	INSURANCE AND BONDS						
		588.00	478.00	26.69	1,000.00	27.00	27.00	109.2%
5165	44910	DUES AND SUBSCRIPTIONS						
		35.38	30.00	130.00	174.00	174.00	174.00	480.0%
5165	45100	CAPITAL OUTLAY						
		.00	.00	59,056.63	.00	.00	.00	.0%
TOTAL WIC-CLIENT SERVICES		209,836.57	209,610.00	349,255.12	240,396.00	238,937.00	238,937.00	14.7%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5166	PEER BREASTFEEDING							
5166	40121 SALARIES		9,495.00	9,495.00	13,500.00	13,500.00	13,500.00	42.2%
	8,496.60							
5166	40181 SOCIAL SECURITY		726.00	726.00	1,033.00	1,033.00	1,033.00	42.3%
	725.18							
5166	40182 RETIREMENT		858.00	858.00	.00	.00	.00	-100.0%
	788.15							
5166	40183 HOSPITAL INSURANCE		4,245.00	4,245.00	.00	.00	.00	-100.0%
	3,877.95							
5166	41860 WORKERS COMPENSATION		19.00	19.00	42.00	.00	.00	121.1%
	29.53							
5166	42600 OFFICE SUPPLIES		.00	.00	1,000.00	1,000.00	1,000.00	.0%
	.00							
5166	43110 TRAVEL		.00	.00	1,250.00	1,250.00	1,250.00	.0%
	.00							
5166	43250 POSTAGE		.00	.00	195.00	195.00	195.00	.0%
	.00							
5166	43910 MARKETING		.00	.00	500.00	500.00	500.00	.0%
	.00							
	TOTAL PEER BREASTFEEDING		15,343.00	15,343.00	17,520.00	17,478.00	17,478.00	14.2%
	13,917.41							

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5167	CHILD HEALTH							
5167	40121 SALARIES		247,846.00	247,846.00	224,913.00	224,913.00	224,913.00	-9.3%
		263,192.93						
5167	40181 SOCIAL SECURITY		18,960.00	18,960.00	16,453.00	16,453.00	16,453.00	-13.2%
		19,392.69						
5167	40182 RETIREMENT		22,405.00	22,405.00	20,103.00	20,103.00	20,103.00	-10.3%
		20,477.08						
5167	40183 HOSPITAL INSURANCE		45,412.00	45,412.00	36,198.00	36,198.00	36,198.00	-20.3%
		40,794.56						
5167	41860 WORKERS COMPENSATION		808.00	808.00	834.00	.00	.00	3.2%
		1,280.81						
5167	41990 PROFESSIONAL SERVICES		300.00	264.28	600.00	600.00	600.00	100.0%
		419.17						
5167	42420 IN HOUSE LAB		3,300.00	2,772.16	5,000.00	5,000.00	5,000.00	51.5%
		3,924.45						
5167	42600 OFFICE SUPPLIES		1,700.00	2,206.87	1,700.00	1,700.00	1,700.00	.0%
		8,297.51						
5167	42724 CREDIT CARD CHARGES		375.00	313.22	700.00	700.00	700.00	86.7%
		490.44						
5167	42980 PROGRAM SUPPLIES		725.00	3,867.94	1,000.00	1,000.00	1,000.00	37.9%
		1,350.50						
5167	43110 TRAVEL		1,500.00	392.15	1,500.00	1,500.00	1,500.00	.0%
		1,162.00						
5167	43152 CHILD FATALITY TASK FORCE		625.00	794.04	625.00	625.00	625.00	.0%
		592.23						
5167	43250 POSTAGE		3,200.00	922.55	3,000.00	3,000.00	3,000.00	-6.3%
		2,500.00						
5167	43520 REPAIRS & MAINTENANCE EQUIPME		50.00	639.73	928.00	928.00	928.00	1756.0%
		657.00						
5167	43540 SOFTWARE MAINTENANCE		465.00	503.57	580.00	580.00	580.00	24.7%
		326.70						
5167	43550 EMR EXPENSE & INCENTIVES		1,714.00	2,966.15	2,241.00	2,241.00	2,241.00	30.7%
		2,514.57						
5167	44500 INSURANCE AND BONDS		647.00	647.00	1,137.00	700.00	700.00	75.7%
		700.00						
5167	44910 DUES AND SUBSCRIPTIONS		300.00	167.22	200.00	200.00	200.00	-33.3%
		133.25						
	TOTAL CHILD HEALTH	368,205.89	350,332.00	351,887.88	317,712.00	316,441.00	316,441.00	-9.3%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5168	MHC MINI GRANT							
5168	41990							
	PROFESSIONAL SERVICES							
	4,330.57		.00	.00	.00	.00	.00	.0%
5168	42600							
	OFFICE SUPPLIES							
	3,000.00		.00	.00	.00	.00	.00	.0%
5168	42650							
	EXPENDABLE CAPITAL							
	4,545.00		.00	.00	.00	.00	.00	.0%
5168	45100							
	CAPITAL OUTLAY							
	8,881.43		.00	.00	.00	.00	.00	.0%
	TOTAL MHC MINI GRANT							
	20,757.00		.00	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5169	ANN WOLFE MINI GRANT							
5169	42980 PROGRAM SUPPLIES	.00	.00	6,850.00	.00	.00	.00	.0%
5169	43250 POSTAGE	.00	.00	1,150.00	.00	.00	.00	.0%
	TOTAL ANN WOLFE MINI GRANT	.00	.00	8,000.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5170	STATE-PAMLICO							
5170	40121 SALARIES		.00	33,387.00	34,857.00	34,857.00	34,857.00	.0%
5170	40181 SOCIAL SECURITY		.00	1,592.00	2,667.00	2,667.00	2,667.00	.0%
5170	40182 RETIREMENT		.00	244.02	2,465.00	2,465.00	2,465.00	.0%
5170	40183 HOSPITAL INSURANCE		.00	334.98	2,393.00	2,393.00	2,393.00	.0%
5170	41860 WORKERS COMPENSATION		.00	48.00	419.00	.00	.00	.0%
5170	42600 OFFICE SUPPLIES		.00	100.00	2,626.00	2,626.00	2,626.00	.0%
5170	43110 TRAVEL		.00	3,057.00	.00	.00	.00	.0%
5170	43210 TELEPHONE		.00	600.00	.00	.00	.00	.0%
5170	43250 POSTAGE		.00	100.00	.00	.00	.00	.0%
5170	45120 CAPITAL LEASE		.00	5,964.00	.00	.00	.00	.0%
	TOTAL STATE-PAMLICO	.00	.00	45,427.00	45,427.00	45,008.00	45,008.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5171 Breast and Cervical Cancer							
5171 41990 PROFESSIONAL SERVICES	.00	.00	17,875.00	.00	.00	.00	.0%
TOTAL Breast and Cervical Ca	.00	.00	17,875.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5300	DEPARTMENT OF SOCIAL SERVICES							
5300	40121 SALARIES	4,212,693.91	4,360,972.00	4,182,654.26	4,317,980.00	4,317,980.00	4,317,980.00	-1.0%
5300	40181 SOCIAL SECURITY	310,729.43	82,885.00	281,073.69	330,325.00	330,325.00	330,325.00	298.5%
5300	40182 RETIREMENT	330,061.36	394,231.00	397,999.07	442,161.00	442,161.00	442,161.00	12.2%
5300	40183 HOSPITAL INSURANCE	874,431.22	1,027,059.00	1,034,486.07	1,186,397.00	1,186,397.00	1,186,397.00	15.5%
5300	41860 WORKERS COMPENSATION	83,242.32	64,113.00	64,113.00	64,113.00	47,710.00	47,710.00	.0%
5300	41962 DIRM1571 PROGRAMMING	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	.0%
5300	41990 PROFESSIONAL SERVICES	173,557.67	165,900.00	190,900.00	180,000.00	180,000.00	180,000.00	8.5%
5300	41997 SECURITY SERVICE	34,632.34	46,000.00	46,000.00	48,000.00	48,000.00	48,000.00	4.3%
5300	42100 HOUSEKEEPING	5,425.14	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
5300	42490 VEHICLE SUPPLIES	43.43	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
5300	42500 VEHICLE GASOLINE	6,576.66	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
5300	42600 OFFICE SUPPLIES	66,015.96	91,000.00	87,000.00	116,000.00	91,000.00	91,000.00	27.5%
5300	42650 EXPENDABLE CAPITAL	28,171.00	.00	.00	.00	.00	.00	.0%
5300	43110 TRAVEL	31,393.44	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
5300	43210 TELEPHONE	55,719.71	75,000.00	75,000.00	60,000.00	60,000.00	60,000.00	-20.0%
5300	43250 POSTAGE	41,355.16	50,000.00	50,000.00	50,000.00	45,000.00	45,000.00	.0%
5300	43300 UTILITIES	64,911.83	70,000.00	70,000.00	60,000.00	60,000.00	60,000.00	-14.3%
5300	43510 REPAIRS BUILDING AND GROUNDS	53,845.89	108,000.00	108,000.00	338,000.00	338,000.00	338,000.00	213.0%
5300	43520 REPAIRS & MAINTENANCE EQUIPME	79.94	1,000.00	144,000.00	1,000.00	1,000.00	1,000.00	.0%
5300	43530 REPAIRS VEHICLES	4,158.96	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
5300	43540 SOFTWARE MAINTENANCE	.00	.00	4,000.00	.00	15,000.00	15,000.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5300	43930	GENERAL ASSISTANCE	12,918.78	23,000.00	23,000.00	23,000.00	23,000.00	.0%
		REIMBURSABLE						
5300	43940	CLEANING SERVICE	.00	7,000.00	7,000.00	.00	.00	.0%
5300	43960	SPECIAL LINKS	.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
5300	43970	LINKS	4,219.92	9,469.00	9,857.00	9,857.00	9,857.00	4.1%
5300	43980	CONTRACTED FOOD STAMPS PMT TO	10,791.25	17,000.00	17,000.00	17,000.00	17,000.00	.0%
5300	44300	RENT	31,502.44	45,000.00	45,000.00	45,000.00	45,000.00	.0%
5300	44311	COPIER EXPENSE TO OTHERS	.00	500.00	500.00	.00	.00	.0%
5300	44500	INSURANCE AND BONDS	28,088.93	19,004.00	23,004.00	23,000.00	23,000.00	.0%
5300	44910	DUES AND SUBSCRIPTIONS	1,143.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL DEPARTMENT OF SOCIAL S		6,467,620.69	6,729,544.00	6,932,610.09	7,387,748.00	7,352,841.00	7,352,841.00	9.8%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5372	WORK FIRST/TANF							
5372	41932 MEDICAL EXAMINATIONS		100.00	100.00	100.00	100.00	100.00	.0%
5372	41942 EMERGENCY TANF		4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
5372	41963 EDUCATIONAL TRAINING		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
5372	42120 UNIFORMS		100.00	100.00	100.00	100.00	100.00	.0%
5372	42310 BOOKS & SUPPLIES		500.00	500.00	500.00	500.00	500.00	.0%
5372	42390 PROGRAM ENHANCEMENTS		70,000.00	70,000.00	70,000.00	50,000.00	50,000.00	.0%
5372	43110 TRAVEL		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
	TOTAL WORK FIRST/TANF	4,000.00	77,700.00	77,700.00	77,700.00	57,700.00	57,700.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5373	CHILD SUPPORT							
5373	41990							
	PROFESSIONAL SERVICES		80,000.00	88,000.00	100,000.00	100,000.00	100,000.00	25.0%
	68,545.76							
5373	41998							
	GENETIC TESTING, SHERIFF & COU		45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.0%
	23,977.34							
	TOTAL CHILD SUPPORT	92,523.10	125,000.00	133,000.00	145,000.00	145,000.00	145,000.00	16.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5420 SPECIAL ASSISTANCE							
5420 46401 SPECIAL ASST ADULT PMT TO STAT	452,234.75	540,000.00	468,500.00	540,000.00	450,000.00	450,000.00	.0%
TOTAL SPECIAL ASSISTANCE	452,234.75	540,000.00	468,500.00	540,000.00	450,000.00	450,000.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5440	FOSTER CARE							
5440	41994							
	ATTORNEY FEESFOSTER CARE/ADOPT							
	14,928.00	14,928.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.0%
5440	43972							
	FOSTER CARE PMT TO OTHERS							
	202,174.25	202,174.25	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	.0%
5440	43973							
	FOSTER CARE PMT TO STATE							
	.00	.00	.00	.00	.00	.00	.00	.0%
	TOTAL FOSTER CARE							
		217,102.25	518,000.00	518,000.00	518,000.00	518,000.00	518,000.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5470	ADOPTION ASSISTANCE							
5470	46930							
		89,616.13	75,000.00	70,200.00	75,000.00	75,000.00	75,000.00	.0%
5470	46931							
		.00	.00	4,800.00	4,800.00	4,800.00	4,800.00	.0%
5470	46941							
		13,857.31	.00	79,614.33	.00	.00	.00	.0%
5470	46951							
		22,002.10	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	.0%
	TOTAL ADOPTION ASSISTANCE	125,475.54	115,000.00	194,614.33	119,800.00	119,800.00	119,800.00	4.2%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5480	CRISIS INTERVENTION							
5480	43993 CRISIS INTERVENTION PROGRAM							
	51,054.93		292,479.00		290,841.00	290,841.00	290,841.00	-.6%
5480	43994 LOW INCOME HOME ENERGY ASSISTA							
	.00		.00		290,841.00	290,841.00	290,841.00	.0%
5480	43995 ENERGY NEIGHBORHOOD FUNDS							
	4,734.78		14,817.00		3,950.00	3,950.00	3,950.00	-73.3%
5480	44004 SHARE THE WARMTH PROGRAM							
	84.11		84.00		84.00	84.00	84.00	.0%
5480	44012 LIEAP							
	268,000.00		292,479.00	317,701.17	290,841.00	290,841.00	290,841.00	-.6%
	TOTAL CRISIS INTERVENTION							
	323,873.82		599,859.00	625,081.17	876,557.00	876,557.00	876,557.00	46.1%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5581	GENERAL ASSISTANCE							
5581	42963 WORK NUMBER							
	1,947.00		1,947.00	1,947.00	3,766.00	3,766.00	3,766.00	93.4%
5581	43996 PUBLIC ASSISTANCE							
	30,268.26		60,000.00	48,000.00	60,000.00	60,000.00	60,000.00	.0%
5581	44005 PAUPERS BURIAL							
	100.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
	TOTAL GENERAL ASSISTANCE							
	32,315.26		64,947.00	52,947.00	66,766.00	66,766.00	66,766.00	2.8%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5600	49801	CONTRIBUTION TO NUTRITION 14,646.24	16,000.00	16,000.00	15,000.00	15,000.00	15,000.00	-6.3%
5600	49811	CONTRIBUTION TO AGING PROJECTS 13,033.83	13,600.00	13,600.00	14,000.00	14,000.00	14,000.00	2.9%
	TOTAL Aging	419,278.75	416,670.00	421,169.00	428,115.00	428,469.00	428,469.00	2.7%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5601	SHIIP							
5601	40121							
	SALARIES							
	5,607.49		4,171.00	4,657.00	4,665.00	4,665.00	4,665.00	11.8%
5601	40181							
	SOCIAL SECURITY							
	393.53		319.00	356.00	356.00	356.00	356.00	11.6%
5601	40182							
	RETIREMENT							
	444.92		377.00	421.00	478.00	478.00	478.00	26.8%
5601	40183							
	HOSPITAL INSURANCE							
	1,120.78		.00	1,033.00	823.00	1,127.00	1,127.00	.0%
5601	41860							
	WORKERS COMPENSATION							
	24.69		25.00	47.00	30.00	30.00	30.00	20.0%
5601	42600							
	OFFICE SUPPLIES							
	507.03		368.00	1,223.74	1,164.00	1,084.00	1,084.00	216.3%
5601	43110							
	TRAVEL							
	123.18		821.00	664.26	821.00	481.00	481.00	.0%
5601	43200							
	COMMUNICATIONS							
	91.24		125.00	.00	125.00	125.00	125.00	.0%
5601	43250							
	POSTAGE							
	200.00		158.00	358.00	358.00	358.00	358.00	126.6%
5601	43540							
	SOFTWARE MAINTENANCE							
	.00		.00	40.00	.00	96.00	96.00	.0%
TOTAL SHIIP		8,512.86	6,364.00	8,800.00	8,820.00	8,800.00	8,800.00	38.6%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5603	FANS							
5603	42060	FANS	466.00	466.00	466.00	466.00	466.00	.0%
	TOTAL FANS		466.00	466.00	466.00	466.00	466.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5605	IN-HOME AIDE							
5605	40121 SALARIES		95,828.00	97,753.85	97,977.00	97,977.00	97,977.00	2.2%
		92,820.98						
5605	40181 SOCIAL SECURITY		7,331.00	7,487.00	7,495.00	7,495.00	7,495.00	2.2%
		6,940.23						
5605	40182 RETIREMENT		8,644.00	8,847.00	10,033.00	10,033.00	10,033.00	16.1%
		7,307.33						
5605	40183 HOSPITAL INSURANCE		8,489.00	16,978.00	19,136.00	19,136.00	19,136.00	125.4%
		8,841.75						
5605	41260 OTHER PERSONNEL		.00	5,739.00	5,906.00	5,906.00	5,906.00	.0%
		5,300.00						
5605	41860 WORKERS COMPENSATION		1,478.00	2,359.00	1,050.00	1,152.00	1,152.00	-29.0%
		2,183.26						
5605	41970 COUNTY AUDIT		600.00	600.00	600.00	600.00	600.00	.0%
		600.00						
5605	41999 MANAGEMENT INFO SYSTEM		230.00	230.00	230.00	230.00	230.00	.0%
		197.40						
5605	42600 OFFICE SUPPLIES		1,187.00	739.00	900.00	900.00	900.00	-24.2%
		1,199.70						
5605	43110 TRAVEL		8,834.00	7,300.00	7,597.00	7,597.00	7,597.00	-14.0%
		7,224.56						
5605	43200 COMMUNICATIONS		300.00	46.00	200.00	200.00	200.00	-33.3%
		196.40						
5605	43250 POSTAGE		1,187.00	900.00	800.00	800.00	800.00	-32.6%
		1,118.66						
5605	43910 ADVERTISING		150.00	111.15	.00	.00	.00	-100.0%
		247.00						
5605	43912 PRINTING		700.00	600.00	600.00	600.00	600.00	-14.3%
		575.78						
5605	44130 OFFICE SPACE		600.00	600.00	600.00	600.00	600.00	.0%
		600.00						
	TOTAL IN-HOME AIDE	135,353.05	135,558.00	150,290.00	153,124.00	153,226.00	153,226.00	13.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5608	TITLE III=HEALTH PROGRAM							
5608	40121 SALARIES							
	2,690.67		2,573.00	3,000.00	3,000.00	3,000.00	3,000.00	16.6%
5608	40181 SOCIAL SECURITY							
	222.34		196.00	230.00	230.00	230.00	230.00	17.3%
5608	40182 RETIREMENT							
	210.94		232.00	271.00	307.00	307.00	307.00	32.3%
5608	40183 HOSPITAL INSURANCE							
	432.20		.00	506.00	557.00	557.00	557.00	.0%
5608	41860 WORKERS COMPENSATION							
	64.85		40.00	82.00	65.00	65.00	65.00	62.5%
5608	41990 PROFESSIONAL SERVICES							
	100.00		400.00	100.00	200.00	200.00	200.00	-50.0%
5608	42600 OFFICE SUPPLIES							
	405.00		283.00	697.45	524.00	524.00	524.00	85.2%
5608	43110 TRAVEL							
	627.53		529.00	694.00	693.00	693.00	693.00	31.0%
	TOTAL TITLE III=HEALTH PROGR							
	4,753.53		4,253.00	5,580.45	5,576.00	5,576.00	5,576.00	31.1%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE	
5615	HOUSING & HOME IMPROVEMENT								
5615	41260 OTHER PERSONNEL								
			275.22	.00	278.00	278.00	222.00	222.00	.0%
5615	43510 REPAIRS BUILDING AND GROUNDS								
			5,249.50	5,278.00	5,508.00	5,278.00	4,222.00	4,222.00	.0%
	TOTAL HOUSING & HOME IMPROVE								
		5,524.72	5,278.00	5,786.00	5,556.00	4,444.00	4,444.00	5.3%	

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5616	SENOIR CENTER OPERATIONS							
5616	41260 OTHER PERSONNEL							
	210.87		.00	.00	.00	.00	.00	.0%
5616	41990 PROFESSIONAL SERVICES							
	825.00		.00	.00	.00	.00	.00	.0%
5616	42600 OFFICE SUPPLIES							
	1,000.00		.00	.00	.00	.00	.00	.0%
5616	43250 POSTAGE							
	257.00		.00	.00	.00	.00	.00	.0%
5616	43911 ADVERTISING							
	484.38		.00	.00	.00	.00	.00	.0%
	TOTAL SENOIR CENTER OPERATIO							
	2,777.25		.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5617	SENOIR CENTER GENERAL PURPOSE							
5617	41990 PROFESSIONAL SERVICES	.00	1,000.00	275.00	550.00	550.00	550.00	-45.0%
5617	42200 FOOD	475.00	500.00	434.42	500.00	500.00	500.00	.0%
5617	42600 OFFICE SUPPLIES	2,030.00	1,953.00	2,009.25	2,149.00	2,149.00	2,149.00	10.0%
5617	43200 COMMUNICATIONS	189.25	.00	.00	.00	.00	.00	.0%
5617	43250 POSTAGE	350.00	300.00	639.75	500.00	500.00	500.00	66.7%
5617	43510 REPAIRS BUILDING AND GROUNDS	.00	500.00	1,061.58	500.00	500.00	500.00	.0%
5617	43910 ADVERTISING	500.00	500.00	279.00	500.00	500.00	500.00	.0%
	TOTAL SENOIR CENTER GENERAL	3,544.25	4,753.00	4,699.00	4,699.00	4,699.00	4,699.00	-1.1%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5618	FAMILY CAREGIVER						
5618	40121	SALARIES					
		2,419.08	4,078.00	4,038.00	4,038.00	4,038.00	65.8%
5618	40181	SOCIAL SECURITY					
		180.39	309.00	309.00	309.00	309.00	66.1%
5618	40182	RETIREMENT					
		189.65	369.00	413.00	413.00	413.00	87.7%
5618	40183	HOSPITAL INSURANCE					
		343.39	914.00	904.00	904.00	904.00	.0%
5618	41860	WORKERS COMPENSATION					
		58.31	112.00	86.00	86.00	86.00	100.0%
5618	41965	REIMBURSEMENT VOUCHERCAREGIVER					
		7,575.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
5618	42200	FOOD					
		175.00	281.00	472.00	472.00	472.00	71.6%
5618	42600	OFFICE SUPPLIES					
		322.93	850.00	806.00	710.00	710.00	101.5%
5618	42611	INCONTINENCE SUPPLIES					
		500.00	500.00	500.00	500.00	500.00	.0%
5618	43110	TRAVEL					
		133.33	291.00	216.00	216.00	216.00	44.0%
5618	43250	POSTAGE					
		72.00	325.00	325.00	325.00	325.00	62.5%
5618	43540	SOFTWARE MAINTENANCE					
		.00	40.00	.00	96.00	96.00	.0%
	TOTAL FAMILY CAREGIVER	11,969.08	16,069.00	16,069.00	16,069.00	16,069.00	29.5%

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ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5820 Veterans' Office							
5820 40121 SALARIES		150,931.00	150,931.00	152,831.00	155,776.00	155,776.00	1.3%
	151,157.25						
5820 40181 SOCIAL SECURITY		11,545.00	11,545.00	11,692.00	11,917.00	11,917.00	1.3%
	11,077.39						
5820 40182 RETIREMENT		13,644.00	13,644.00	15,650.00	15,951.00	15,951.00	14.7%
	11,895.22						
5820 40183 HOSPITAL INSURANCE		16,977.00	16,977.00	28,703.00	28,703.00	28,703.00	69.1%
	16,976.16						
5820 41860 WORKERS COMPENSATION		105.00	256.00	.00	302.00	302.00	-100.0%
	162.19						
5820 42100 HOUSEKEEPING		500.00	750.00	500.00	500.00	500.00	.0%
	442.22						
5820 42600 OFFICE SUPPLIES		1,500.00	808.73	1,500.00	1,500.00	1,500.00	.0%
	1,204.03						
5820 43110 TRAVEL		5,400.00	5,400.00	5,300.00	4,800.00	4,800.00	-1.9%
	2,625.08						
5820 43210 TELEPHONE		1,300.00	1,300.00	1,300.00	1,000.00	1,000.00	.0%
	1,128.95						
5820 43250 POSTAGE		400.00	400.00	400.00	400.00	400.00	.0%
	165.28						
5820 43300 UTILITIES		1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
	1,631.02						
5820 43510 REPAIRS BUILDING AND GROUNDS		360.00	360.00	4,355.87	4,356.00	4,356.00	1110.0%
	115.11						
5820 43540 SOFTWARE MAINTENANCE		.00	144.00	.00	288.00	288.00	.0%
	.00						
5820 44300 RENT		400.00	400.00	400.00	400.00	400.00	.0%
	176.80						
5820 44500 INSURANCE AND BONDS		296.00	442.27	296.00	296.00	296.00	.0%
	273.00						
5820 44910 DUES AND SUBSCRIPTIONS		275.00	275.00	352.00	352.00	352.00	28.0%
	275.00						
TOTAL Veterans' Office	199,304.70	205,233.00	205,233.00	224,879.87	228,141.00	228,141.00	9.6%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5900	Education							
5900	46300							
		1,852,200.00	1,852,200.00	1,852,200.00	2,003,628.00	1,852,200.00	1,852,200.00	8.2%
5900	46310							
		281,300.00	508,220.00	508,220.00	804,000.00	250,000.00	250,000.00	58.2%
5900	46350							
		8,802,624.00	8,968,900.00	8,968,900.00	9,042,792.00	8,968,900.00	8,968,900.00	.8%
5900	46500							
		82,550.63	200,000.00	200,603.79	200,000.00	200,000.00	200,000.00	.0%
5900	46510							
		24,672.10	50,000.00	285,226.21	50,000.00	50,000.00	50,000.00	.0%
5900	49804							
		1,657,723.97	1,655,934.00	1,655,934.00	1,655,934.00	1,582,967.00	1,582,967.00	.0%
	TOTAL Education	12,701,070.70	13,235,254.00	13,471,084.00	13,756,354.00	12,904,067.00	12,904,067.00	3.9%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5950	NUTRITION HOMEBOUND MEALS							
5950	40121 SALARIES		24,632.00	25,128.00	25,314.00	25,314.00	25,314.00	2.8%
	25,003.63							
5950	40181 SOCIAL SECURITY		1,883.00	1,922.00	1,937.00	1,937.00	1,937.00	2.9%
	1,935.58							
5950	40182 RETIREMENT		2,227.00	2,272.00	2,592.00	2,592.00	2,592.00	16.4%
	1,967.68							
5950	40183 HOSPITAL INSURANCE		8,489.00	8,489.00	9,568.00	9,568.00	9,568.00	12.7%
	8,488.08							
5950	41261 IN KIND SALARY		.00	4,550.00	4,467.00	4,189.00	4,189.00	.0%
	4,252.24							
5950	41860 WORKERS COMPENSATION		379.00	606.00	282.00	282.00	282.00	-25.6%
	587.83							
5950	41964 VOLUNTEER TRAINING & RECOGNITI		1,000.00	800.00	1,000.00	904.00	904.00	.0%
	1,000.00							
5950	41970 COUNTY AUDIT		600.00	600.00	600.00	600.00	600.00	.0%
	552.00							
5950	41978 CATERER		71,438.00	70,511.00	67,068.00	61,614.00	61,614.00	-6.1%
	67,072.50							
5950	41999 MANAGEMENT INFO SYSTEM		125.00	125.00	125.00	125.00	125.00	.0%
	109.35							
5950	42500 VEHICLE GASOLINE		300.00	517.00	300.00	300.00	300.00	.0%
	347.80							
5950	42600 OFFICE SUPPLIES		150.00	544.84	150.00	300.00	300.00	.0%
	150.00							
5950	42602 EMERGENCY MEALS COG		.00	.00	500.00	.00	.00	.0%
	740.00							
5950	43200 COMMUNICATIONS		125.00	91.16	125.00	125.00	125.00	.0%
	.00							
5950	43540 SOFTWARE MAINTENANCE		.00	40.00	.00	96.00	96.00	.0%
	.00							
	TOTAL NUTRITION HOMEBOUND ME		111,348.00	116,196.00	114,028.00	107,946.00	107,946.00	2.4%
	112,206.69							

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5951	NUTRITION							
5951	40121							
	SALARIES							
	65,630.96		69,581.00	69,820.00	70,163.00	70,163.00	70,163.00	.8%
5951	40181							
	SOCIAL SECURITY							
	4,967.21		5,322.00	5,341.00	5,368.00	5,368.00	5,368.00	.9%
5951	40182							
	RETIREMENT							
	4,940.92		6,249.00	6,312.00	7,150.00	7,150.00	7,150.00	14.4%
5951	40183							
	HOSPITAL INSURANCE							
	2,202.63		.00	3,396.00	3,827.00	3,827.00	3,827.00	.0%
5951	41260							
	OTHER PERSONNEL							
	8,642.00		.00	8,568.00	8,484.00	7,693.00	7,693.00	.0%
5951	41860							
	WORKERS COMPENSATION							
	1,362.83		892.00	1,683.00	675.00	675.00	675.00	-24.3%
5951	41964							
	VOLUNTEER TRAINING & RECOGNITI							
	775.35		1,000.00	1,000.00	1,000.00	800.00	800.00	.0%
5951	41970							
	COUNTY AUDIT							
	600.00		600.00	600.00	600.00	600.00	600.00	.0%
5951	41978							
	CATERER							
	147,829.50		180,553.00	178,984.00	174,878.00	160,734.00	160,734.00	-3.1%
5951	41999							
	MANAGEMENT INFO SYSTEM							
	461.55		500.00	500.00	500.00	500.00	500.00	.0%
5951	42391							
	SITE SUPPLIES							
	1,103.34		1,241.00	1,233.00	1,241.00	1,241.00	1,241.00	.0%
5951	42500							
	VEHICLE GASOLINE							
	473.79		500.00	500.00	500.00	500.00	500.00	.0%
5951	42600							
	OFFICE SUPPLIES							
	1,599.67		1,272.00	1,335.00	1,272.00	1,000.00	1,000.00	.0%
5951	43110							
	TRAVEL							
	1,258.26		1,300.00	1,837.49	1,300.00	1,300.00	1,300.00	.0%
5951	43200							
	COMMUNICATIONS							
	268.96		700.00	555.00	700.00	604.00	604.00	.0%
5951	43530							
	REPAIRS VEHICLES							
	53.34		450.00	64.69	450.00	450.00	450.00	.0%
5951	43540							
	SOFTWARE MAINTENANCE							
	.00		.00	40.00	.00	96.00	96.00	.0%
5951	44130							
	OFFICE SPACE							
	600.00		600.00	600.00	600.00	600.00	600.00	.0%
5951	44500							
	INSURANCE AND BONDS							
	274.00		425.00	322.82	600.00	600.00	600.00	41.2%
	TOTAL NUTRITION							
		243,044.31	271,185.00	282,692.00	279,308.00	263,901.00	263,901.00	3.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6110	Library							
6110	40121	SALARIES 256,873.74	275,831.00	272,926.27	266,297.00	266,297.00	266,297.00	-3.5%
6110	40181	SOCIAL SECURITY 18,718.21	21,100.00	21,100.00	20,372.00	20,372.00	20,372.00	-3.5%
6110	40182	RETIREMENT 20,198.04	24,935.00	24,935.00	27,269.00	27,269.00	27,269.00	9.4%
6110	40183	HOSPITAL INSURANCE 55,349.35	59,417.00	59,417.00	.00	86,109.00	86,109.00	-100.0%
6110	41860	WORKERS COMPENSATION 286.77	197.00	197.00	200.00	520.00	520.00	1.5%
6110	41990	PROFESSIONAL SERVICES 13,732.65	14,750.00	17,346.96	14,750.00	14,750.00	14,750.00	.0%
6110	42100	HOUSEKEEPING 493.22	700.00	700.00	700.00	700.00	700.00	.0%
6110	42600	OFFICE SUPPLIES 21,827.70	25,000.00	19,541.39	13,000.00	13,000.00	13,000.00	-48.0%
6110	42650	EXPENDABLE CAPITAL 2,494.99	.00	.00	.00	.00	.00	.0%
6110	42980	PROGRAM SUPPLIES .00	.00	14,618.64	12,000.00	12,000.00	12,000.00	.0%
6110	43110	TRAVEL 7,232.40	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
6110	43210	TELEPHONE 1,339.67	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
6110	43222	TELEPHONE ELECTRONIC ACCESS 12,770.98	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
6110	43250	POSTAGE 1,442.51	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	-33.3%
6110	43300	UTILITIES 10,742.58	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
6110	43510	REPAIRS BUILDING AND GROUNDS 42,117.60	2,300.00	7,684.95	2,300.00	2,300.00	2,300.00	.0%
6110	43520	REPAIRS & MAINTENANCE EQUIPME 1,475.56	2,200.00	4,600.57	2,200.00	2,200.00	2,200.00	.0%
6110	43540	SOFTWARE MAINTENANCE .00	.00	.00	.00	864.00	864.00	.0%
6110	43910	ADVERTISING 254.81	300.00	300.00	100.00	100.00	100.00	-66.7%
6110	43940	CLEANING SERVICE .00	800.00	.00	800.00	800.00	800.00	.0%
6110	44300	RENT 188.86	400.00	400.00	400.00	400.00	400.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6110	44500	INSURANCE AND BONDS						
		13,326.19	11,695.00	9,858.34	11,695.00	9,860.00	9,860.00	.0%
6110	44910	DUES AND SUBSCRIPTIONS						
		10,534.11	8,445.00	8,962.52	8,445.00	8,445.00	8,445.00	.0%
6110	45100	CAPITAL OUTLAY						
		6,980.00	.00	.00	.00	.00	.00	.0%
6110	45600	BOOKS						
		127,783.08	126,000.00	111,481.36	126,752.00	126,752.00	126,752.00	.6%
6110	45610	BOOKSLAW						
		1,715.03	4,900.00	4,900.00	4,900.00	.00	.00	.0%
TOTAL Library		627,878.05	612,170.00	612,170.00	544,380.00	624,938.00	624,938.00	-11.1%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6130	Parks and Recreation							
6130	40121 SALARIES							
	91,770.70		86,299.00	86,299.00	86,299.00	86,299.00	86,299.00	.0%
6130	40181 SOCIAL SECURITY							
	6,500.06		6,601.00	6,601.00	6,601.00	6,601.00	6,601.00	.0%
6130	40182 RETIREMENT							
	5,900.54		7,801.00	7,801.00	7,801.00	8,838.00	8,838.00	.0%
6130	40183 HOSPITAL INSURANCE							
	7,073.40		8,489.00	8,489.00	8,489.00	9,568.00	9,568.00	.0%
6130	41860 WORKERS COMPENSATION							
	2,348.33		1,549.00	1,549.00	1,549.00	1,566.00	1,566.00	.0%
6130	41990 PROFESSIONAL SERVICES							
	6,600.00		7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	.0%
6130	42100 HOUSEKEEPING							
	1,302.77		2,184.00	2,184.00	2,184.00	2,184.00	2,184.00	.0%
6130	42120 UNIFORMS							
	746.26		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
6130	42500 VEHICLE GASOLINE							
	1,144.16		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
6130	42600 OFFICE SUPPLIES							
	1,222.33		1,600.00	1,600.00	1,200.00	1,200.00	1,200.00	-25.0%
6130	42650 EXPENDABLE CAPITAL							
	9,922.00		.00	.00	.00	.00	.00	.0%
6130	42731 SALES TAXCABIN LAKE							
	5.10		20.00	20.00	20.00	20.00	20.00	.0%
6130	42980 PROGRAM SUPPLIES							
	83.86		100.00	150.00	100.00	100.00	100.00	.0%
6130	43110 TRAVEL							
	.00		150.00	150.00	75.00	75.00	75.00	-50.0%
6130	43210 TELEPHONE							
	2,856.46		2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	.0%
6130	43250 POSTAGE							
	87.74		350.00	350.00	350.00	350.00	350.00	.0%
6130	43300 UTILITIES							
	12,604.68		15,000.00	15,000.00	15,000.00	14,000.00	14,000.00	.0%
6130	43510 REPAIRS BUILDING AND GROUNDS							
	3,632.35		7,000.00	8,000.00	5,950.00	5,950.00	5,950.00	-15.0%
6130	43520 REPAIRS & MAINTENANCE EQUIPME							
	2,365.79		2,000.00	2,005.00	2,000.00	2,000.00	2,000.00	.0%
6130	43530 REPAIRS VEHICLES							
	862.26		500.00	600.00	500.00	500.00	500.00	.0%
6130	43540 SOFTWARE MAINTENANCE							
	.00		.00	150.00	.00	288.00	288.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6130	43910	ADVERTISING 6,508.50	6,220.00	6,220.00	6,220.00	6,220.00	6,220.00	.0%
6130	44300	RENT 19.51	50.00	50.00	50.00	50.00	50.00	.0%
6130	44500	INSURANCE AND BONDS 1,746.47	2,615.00	1,368.00	2,615.00	1,400.00	1,400.00	.0%
6130	45100	CAPITAL OUTLAY .00	8,000.00	7,942.00	26,000.00	12,000.00	12,000.00	225.0%
TOTAL Parks and Recreation		165,303.27	169,028.00	169,028.00	185,503.00	171,709.00	171,709.00	9.7%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6142	MUSEUM GRANT 17							
6142	40183 HOSPITAL INSURANCE							
	103.70		.00	.00	.00	.00	.00	.0%
6142	41860 WORKERS COMPENSATION							
	15.01		.00	.00	.00	.00	.00	.0%
	TOTAL MUSEUM GRANT 17							
		118.71	.00	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6143	MUSEUM GRANT 18							
6143	40181 SOCIAL SECURITY							
	19.21		.00	.00	.00	.00	.00	.0%
6143	41860 WORKERS COMPENSATION							
	.28		.00	.00	.00	.00	.00	.0%
6143	42600 OFFICE SUPPLIES							
	710.50		.00	.00	.00	.00	.00	.0%
6143	42650 EXPENDABLE CAPITAL							
	1,232.35		.00	.00	.00	.00	.00	.0%
	TOTAL MUSEUM GRANT 18							
	1,962.34		.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6144	MUSEUM GRANT							
6144	40121 SALARIES			31,215.96	.00	.00	.00	.0%
			.00					
6144	40181 SOCIAL SECURITY			1,952.75	.00	.00	.00	.0%
			.00					
6144	40182 RETIREMENT			2,388.42	.00	.00	.00	.0%
			.00					
6144	40183 HOSPITAL INSURANCE			10,141.85	.00	.00	.00	.0%
			.00					
6144	41860 WORKERS COMPENSATION			204.10	.00	.00	.00	.0%
			.00					
6144	41990 PROFESSIONAL SERVICES			11,725.00	.00	.00	.00	.0%
			.00					
6144	42600 OFFICE SUPPLIES			4,362.00	.00	.00	.00	.0%
			.00					
6144	42980 PROGRAM SUPPLIES			7,650.00	.00	.00	.00	.0%
			.00					
6144	43110 TRAVEL			1,074.60	.00	.00	.00	.0%
			.00					
6144	43250 POSTAGE			800.00	.00	.00	.00	.0%
			.00					
6144	43912 PRINTING			3,939.19	.00	.00	.00	.0%
			.00					
	TOTAL MUSEUM GRANT	74,546.13	.00	75,453.87	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6160	Event Center							
6160	40121 SALARIES							
		57,366.34	62,413.00	62,413.00	65,000.00	65,000.00	65,000.00	4.1%
6160	40181 SOCIAL SECURITY							
		3,802.15	4,774.00	4,774.00	4,900.00	4,900.00	4,900.00	2.6%
6160	40182 RETIREMENT							
		4,494.54	5,642.00	5,642.00	6,000.00	6,000.00	6,000.00	6.3%
6160	40183 HOSPITAL INSURANCE							
		8,488.08	8,489.00	8,489.00	10,000.00	10,000.00	10,000.00	17.8%
6160	41860 WORKERS COMPENSATION							
		1,128.51	866.00	866.00	.00	220.00	220.00	-100.0%
6160	41990 PROFESSIONAL SERVICES							
		150.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
6160	42022 EVENTCONTRACT LABOR							
		3,331.60	20,000.00	20,000.00	22,000.00	20,000.00	20,000.00	10.0%
6160	42100 HOUSEKEEPING							
		2,107.33	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	.0%
6160	42120 UNIFORMS							
		256.97	600.00	600.00	1,000.00	1,000.00	1,000.00	66.7%
6160	42490 VEHICLE SUPPLIES							
		.00	6.00	43.00	.00	.00	.00	-100.0%
6160	42500 VEHICLE GASOLINE							
		370.20	750.00	713.00	.00	.00	.00	-100.0%
6160	42600 OFFICE SUPPLIES							
		955.40	4,700.00	2,700.00	3,000.00	3,000.00	3,000.00	-36.2%
6160	42700 CONCESSION EXPENSE							
		11,199.16	15,000.00	19,200.00	18,000.00	18,000.00	18,000.00	20.0%
6160	42724 CREDIT CARD CHARGES							
		454.01	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	50.0%
6160	43031 EVENT EXPENSES							
		270.00	120,000.00	32,275.00	175,000.00	120,000.00	120,000.00	45.8%
6160	43110 TRAVEL							
		718.71	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
6160	43210 TELEPHONE							
		6,782.44	5,006.00	8,206.00	6,000.00	6,000.00	6,000.00	19.9%
6160	43250 POSTAGE							
		162.67	1,000.00	1,000.00	1,500.00	.00	.00	50.0%
6160	43300 UTILITIES							
		60,271.74	57,000.00	57,000.00	57,000.00	57,000.00	57,000.00	.0%
6160	43510 REPAIRS BUILDING AND GROUNDS							
		27,818.41	13,000.00	28,421.00	290,000.00	43,000.00	43,000.00	2130.8%
6160	43520 REPAIRS & MAINTENANCE EQUIPME							
		795.97	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	20.0%

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FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6160	43530	REPAIRS VEHICLES 449.23	500.00	500.00	.00	.00	.00	-100.0%
6160	43540	SOFTWARE MAINTENANCE .00	.00	.00	.00	192.00	192.00	.0%
6160	43910	MARKETING 650.00	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15.4%
6160	43911	ADVERTISING 3,418.19	.00	.00	.00	.00	.00	.0%
6160	43920	EVENT EXP-BLUE, BREW & QUE 41,622.92	.00	50,000.00	.00	.00	.00	.0%
6160	43931	GOBBLES & GRUNTS 431.07	.00	440.00	.00	.00	.00	.0%
6160	43961	EVENT EXP10/7/17 DUPLIN ONSLOW .00	.00	600.00	.00	.00	.00	.0%
6160	43971	EVENT EXP10/1821/17 DUPLIN AGR 1,507.84	.00	2,085.00	.00	.00	.00	.0%
6160	43998	Event Exp Sanchez 50th Anniver .00	.00	1,000.00	.00	.00	.00	.0%
6160	44006	Event Exp Big Buck .00	.00	400.00	.00	.00	.00	.0%
6160	44021	Event Exp-Senior Christmas .00	.00	200.00	.00	.00	.00	.0%
6160	44022	EVENT EXP LEON WEDDING 471.94	.00	.00	.00	.00	.00	.0%
6160	44023	EVENT EXP HERNANDEZ WEDDING 551.74	.00	.00	.00	.00	.00	.0%
6160	44024	Event Exp Masters of Ring .00	.00	1,339.00	.00	.00	.00	.0%
6160	44025	Event Exp Four County Meeting .00	.00	715.00	.00	.00	.00	.0%
6160	44061	EVENT EXP2/17/18 RODEO 1,191.40	.00	.00	.00	.00	.00	.0%
6160	44070	EVENT EXP3/14/18 COLLEGE & CAR 91.88	.00	.00	.00	.00	.00	.0%
6160	44075	FLORES GOSPEL EVENT .00	.00	300.00	.00	.00	.00	.0%
6160	44076	EVENT KEMBA GOSPEL 399.20	.00	.00	.00	.00	.00	.0%
6160	44081	EVENT EXP-S&W FAMILY DAY 161.88	.00	400.00	.00	.00	.00	.0%
6160	44083	EVENT-WEDDING RECEPTION 619.80	.00	.00	.00	.00	.00	.0%
6160	44085	EVENT MLK CELEBRATION 386.69	.00	.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
6160	44086	SMITHFIELD EXPO 387.20	.00	.00	.00	.00	.00	.0%
6160	44087	EVENT JSCC JOB FAIR 170.64	.00	.00	.00	.00	.00	.0%
6160	44088	EVENT JROTC MILITARY BALL 312.38	.00	.00	.00	.00	.00	.0%
6160	44089	EVENT BIG DADDY WEAVE 1,103.26	.00	.00	.00	.00	.00	.0%
6160	44092	EVENT PRE K MEETING .00	.00	100.00	.00	.00	.00	.0%
6160	44093	EVENT MACDON ENTERPRISES 204.39	.00	.00	.00	.00	.00	.0%
6160	44094	EVENT HUNTER ASSOCI BANQUET 675.13	.00	.00	.00	.00	.00	.0%
6160	44095	EVENT CHRISTMAS SHOW 2,078.29	.00	2,518.00	.00	.00	.00	.0%
6160	44100	EVENT EXP5/19/18 PAWS FOR A CA 185.14	.00	.00	.00	.00	.00	.0%
6160	44110	EVENT EXP9/2930 MUSCADINE FEST .00	.00	2,482.00	.00	.00	.00	.0%
6160	44140	EVENT EXP4/20 TASTE OF DUPLIN 581.87	.00	.00	.00	.00	.00	.0%
6160	44160	EVENT EXP5/9/18 JSCC GRADUATIO 216.57	.00	.00	.00	.00	.00	.0%
6160	44190	EVENT EXP6/12/18 EDHS/JKHS GRA 185.39	.00	.00	.00	.00	.00	.0%
6160	44300	RENT 229.42	2,150.00	2,150.00	2,200.00	2,200.00	2,200.00	2.3%
6160	44500	INSURANCE AND BONDS 24,389.91	16,073.00	19,637.00	25,000.00	21,000.00	21,000.00	55.5%
6160	44910	DUES AND SUBSCRIPTIONS 3,749.50	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
6160	45100	CAPITAL OUTLAY 23,992.21	.00	.00	30,000.00	.00	.00	.0%
6160	47211	ETIX FEES 691.95	1,500.00	1,500.00	2,000.00	2,000.00	2,000.00	33.3%
6160	47320	SALES TAXEVENTS CENTER 1,716.41	1,500.00	2,261.00	2,000.00	2,000.00	2,000.00	33.3%
6160	49913	STATE GRANT 20,408.94	.00	50,000.45	.00	.00	.00	.0%
TOTAL Event Center		324,156.61	371,069.00	421,069.45	754,200.00	415,112.00	415,112.00	103.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
9800	INTERFUND TRANSFERS						
9800	46301	CONT TO FOREST SERVICE					
		138,511.48	144,177.00	144,177.00	147,071.00	147,071.00	2.0%
9800	46311	CONT TO MENTAL HEALTH					
		224,474.00	224,474.00	224,474.00	224,474.00	224,474.00	.0%
9800	46390	CONT TO VETERANS MUSEUM					
		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
9800	46625	CONT TO BUSINESS AND INDUSTRY					
		500.00	.00	.00	.00	.00	.0%
9800	46635	COMMUNITY SPONSORSHIPS					
		.00	.00	.00	.00	.00	.0%
9800	46640	CONTDC FAIR					
		1,000.00	.00	1,000.00	1,000.00	1,000.00	.0%
9800	46690	CONT TO LOCAL FIRE DEPTS					
		.00	556,008.00	556,008.00	556,008.00	556,008.00	.0%
9800	49850	TRANSFER TO AIRPORT					
		198,409.00	257,221.00	198,049.00	186,646.00	186,646.00	-23.0%
9800	49941	TRANSFER TO CAPITAL RESERVE					
		764,503.51	823,079.00	864,323.00	885,112.00	885,112.00	5.0%
9800	49942	LOAN TO AIRPORT PROJECT FUND					
		.00	.00	350,000.00	.00	.00	.0%
TOTAL INTERFUND TRANSFERS							
		1,328,397.99	2,005,959.00	2,356,959.00	1,991,925.00	2,001,311.00	-.7%
TOTAL GENERAL FUND							
		59,092,951.49	58,572,981.00	61,999,055.77	62,848,535.29	59,716,771.00	7.3%
GRAND TOTAL							
		59,092,951.49	58,572,981.00	61,999,055.77	62,848,535.29	59,716,771.00	7.3%

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SPECIAL REVENUE AND ENTERPRISE FUNDS



FY 2021
SPECIAL REVENUE AND ENTERPRISE FUND BUDGET
SUMMARY

<u>FUND DESCRIPTION</u>	<u>FY 19-20</u>	<u>FY 20-21</u>
Emergency Telephone	284,740	425,970
Capital Reserve-Education	3,081,805	3,152,771
Enhancement/Preservation	19,000	19,000
Property Revaluation	220,274	305,889
Fire Districts	2,299,229	2,906,300
Debt Service	4,664,818	4,630,860
Water Funds	3,076,036	3,128,248
Water Funds - Debt Service	1,091,182	1,092,288
Transportation	1,079,139	1,046,278
Airport	843,108	862,545
Solid Waste	3,599,064	3,883,483
Insurance Fund	5,376,000	6,654,354
Total	25,634,395	28,107,986

FY 2021 FIRE DISTRICT REVENUES

DEPARTMENT	TAX DISTRICT	DEPARTMENT CODE	CONTRIBUTION FROM COUNTY	SALES TAX	PROPERTY TAX RATE	ESTIMATED PROPERTY TAX REVENUE	COUNTY COLLECTION FEE (3%)	ESTIMATED MOTER VEHICLE REVENUE	DMV COLLECTION FEE (2.15%)- ESTIMATED	TOTAL BUDGET ESTIMATE
Sarecta	03- Sarecta	4382	\$ 26,054.45	\$ 42,174.00	\$ 0.0550	\$ 79,259.00	2378	\$ 5,350	115	\$ 150,344.45
Beulaville	04- East Duplin	4383	\$ 26,054.45	\$ 42,174.00	\$ 0.0458	\$ 78,371.00	2351	\$ 12,061	259	\$ 156,050.45
Albertson	06- Albertson	4385	\$ 26,054.45	\$ 42,174.00	\$ 0.0750	\$ 74,773.00	2243	\$ 11,167	240	\$ 151,685.45
Warsaw	07- Stacy Britt	4386	\$ 26,054.45	\$ 42,174.00	\$ 0.0700	\$ 137,254.00	4118	\$ 16,824	362	\$ 217,826.45
Harrells	08- Franklin	4387	\$ 8,116.69	\$ 13,138.00	\$ 0.0800	\$ 15,545.00	466	\$ 1,371	29	\$ 37,675.69
Northeast	09- Northeast	4388	\$ 26,054.45	\$ 42,174.00	\$ 0.0900	\$ 187,124.00	5614	\$ 18,403	396	\$ 267,745.45
Pleasant Grove	02- Glisson	4389	\$ 26,054.45	\$ 42,174.00	\$ 0.0650	\$ 148,317.00	4450	\$ 4,347	93	\$ 216,349.45
Oak Wolfe	01- Oak Wolfe	4390	\$ 26,054.45	\$ 42,174.00	\$ 0.0500	\$ 51,271.00	1538	\$ 5,887	127	\$ 123,721.45
Calypso	15- North Duplin	4392	\$ 26,054.45	\$ 42,174.00	\$ 0.0500	\$ 39,490.00	1185	\$ 1,858	40	\$ 108,351.45
Chinquapin	10- Chinquapin	4393	\$ 26,054.45	\$ 42,174.00	\$ 0.0700	\$ 62,793.00	1884	\$ 6,868	148	\$ 135,857.45
Fountaintown	05- Fountaintown	4394	\$ 26,054.45	\$ 42,174.00	\$ 0.0500	\$ 25,923.00	778	\$ 2,786	60	\$ 96,099.45
Faison	12- Goshen	4395	\$ 26,054.45	\$ 42,174.00	\$ 0.0650	\$ 54,672.00	1640	\$ 2,415	52	\$ 123,623.45
Greenevers	13- Greenevers	4396	\$ 26,054.45	\$ 42,174.00	\$ 0.0700	\$ 36,779.00	1103	\$ 1,333	29	\$ 105,208.45
Kenansville		4397	\$ 26,054.45	\$ 42,174.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,228.45
Lyman	14- Lyman	4398	\$ 26,054.45	\$ 42,174.00	\$ 0.0500	\$ 17,186.00	516	\$ 2,090	45	\$ 86,943.45
Magnolia		4399	\$ 26,054.45	\$ 42,174.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,228.45
Mount Olive	19- Waylin	4400	\$ 12,299.18	\$ 19,908.00	\$ 0.0700	\$ 16,767.00	503	\$ 1,333	29	\$ 49,775.18
Pin Hook		4401	\$ 26,054.45	\$ 42,174.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,228.45
Potters Hill	16- Potters Hill	4403	\$ 26,054.45	\$ 42,174.00	\$ 0.0700	\$ 49,339.00	1480	\$ 3,901	84	\$ 119,904.45
Pricetown		4404	\$ 6,748.19	\$ 10,923.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,671.19
Rose Hill	17-Rosemary	4405	\$ 26,054.45	\$ 42,174.00	\$ 0.0700	\$ 121,317.00	3640	\$ 6,868	148	\$ 192,625.45
Teachey	18- Teachey	4406	\$ 26,054.45	\$ 42,174.00	\$ 0.0700	\$ 77,072.00	2312	\$ 3,511	75	\$ 146,424.45
Wallace	11- Duplin Pender	4407	\$ 26,054.45	\$ 42,174.00	\$ 0.0700	\$ 65,156.00	1955	\$ 3,511	75	\$ 134,865.45
Pink Hill		4409	\$ 7,754.94	\$ 12,551.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,305.94
GRAND TOTALS			\$ 556,008.00	\$ 900,000.00		\$ 1,338,408	\$ 40,154	\$ 111,884	\$ 2,406	\$ 2,863,740

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
EMERGENCY TELEPHONE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4324	E-911							
4324	32550		EMERGENCY TELEPHONE FEE 010108					
		-154,485.36	-154,485.00	-159,175.05	-154,485.00	-154,485.00	-154,485.00	.0%
4324	38318		INTEREST EMERGENCY TELEPHONE F					
		-13,937.08	-10,000.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.0%
4324	39919		FUND BAL EMER TEL FEE					
		.00	-120,255.00	-120,255.00	-120,255.00	-261,485.00	-261,485.00	.0%
TOTAL E-911		-168,422.44	-284,740.00	-289,430.05	-284,740.00	-425,970.00	-425,970.00	.0%
TOTAL EMERGENCY TELEPHONE		-168,422.44	-284,740.00	-289,430.05	-284,740.00	-425,970.00	-425,970.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL CAPITAL

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5912	SCHOOL CAPITAL							
5912	32320 SALES TAX 1/2 ART 40	-1,001,678.39	-900,000.00	-900,000.00	-900,000.00	-900,000.00	-900,000.00	.0%
5912	32330 SALES TAX 1/2 ART 42	-2,003,356.81	-1,273,000.00	-1,273,000.00	-1,273,000.00	-1,273,000.00	-1,273,000.00	.0%
5912	38311 INVESTMENT EARNINGS	-87,187.83	-21,000.00	-21,000.00	-21,000.00	-21,000.00	-21,000.00	.0%
5912	39969 FUND BALANCE APPROPRIATED	.00	-887,805.00	-927,071.52	-887,805.00	-958,771.00	-958,771.00	.0%
	TOTAL SCHOOL CAPITAL	-3,092,223.03	-3,081,805.00	-3,121,071.52	-3,081,805.00	-3,152,771.00	-3,152,771.00	.0%
	TOTAL SCHOOL CAPITAL	-3,092,223.03	-3,081,805.00	-3,121,071.52	-3,081,805.00	-3,152,771.00	-3,152,771.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
AUTOMATION PRESERVATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4181	AUTOMATION PRESERVATION							
4181	38310 INTEREST EARNED							
			.00	.00	.00	.00	.00	.0%
4181	39811 TRANSFER FROM GENERAL FUND							
			-19,000.00	-19,000.00	-19,000.00	-19,000.00	-19,000.00	.0%
4181	39969 FUND BALANCE APPROPRIATED							
			.00	-11,727.25	.00	.00	.00	.0%
	TOTAL AUTOMATION PRESERVATIO							
			-19,903.28	-30,727.25	-19,000.00	-19,000.00	-19,000.00	.0%
	TOTAL AUTOMATION PRESERVATIO							
			-19,903.28	-30,727.25	-19,000.00	-19,000.00	-19,000.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
PROPERTY REVALUATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4141	PROPERTY REVALUATION							
4141	31000 AD VALOREM TAXES							
		-155,000.00	-155,000.00	-155,000.00	.00	-155,000.00	-155,000.00	-100.0%
4141	38312 INTEREST PROPERTY REVAL							
		-12,261.26	-583.00	-583.00	.00	-3,000.00	-3,000.00	-100.0%
4141	39970 FUND BAL PROPERTY REVAL							
		.00	-38,533.00	-38,533.00	.00	-121,231.00	-121,231.00	-100.0%
	TOTAL PROPERTY REVALUATION							
		-167,261.26	-194,116.00	-194,116.00	.00	-279,231.00	-279,231.00	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
PROPERTY REVALUATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4142	PROPERTY REVALUATION MAPPING							
4142	31000 AD VALOREM TAXES							
			-26,158.00	-26,158.00	.00	-26,158.00	-26,158.00	-100.0%
4142	38314 INTEREST PROP REVAL MAPPING							
			-2,806.66	.00	.00	-500.00	-500.00	.0%
	TOTAL PROPERTY REVALUATION M							
			-25,612.66	-26,158.00	.00	-26,658.00	-26,658.00	-100.0%
	TOTAL PROPERTY REVALUATION							
			-192,873.92	-220,274.00	.00	-305,889.00	-305,889.00	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4385	ALBERTSON							
4385	31000							
	AD VALOREM TAXES							
	-78,413.62		-72,060.00	-72,060.00	.00	-74,773.00	-74,773.00	-100.0%
4385	31115							
	MOTOR VEHICLEALBERTSON FIRE DI							
	-12,683.03		-11,839.00	-11,839.00	.00	-11,167.00	-11,167.00	-100.0%
	TOTAL ALBERTSON							
		-91,096.65	-83,899.00	-83,899.00	.00	-85,940.00	-85,940.00	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4387	FRANKLIN								
4387	31000	AD VALOREM TAXES		-21,791.00	-21,791.00	.00	-15,545.00	-15,545.00	-100.0%
		-23,675.04							
4387	31117	MOTOR VEHICLEFRANKLIN FIRE DIS		-1,494.00	-1,494.00	.00	-1,371.00	-1,371.00	-100.0%
		-1,636.41							
	TOTAL FRANKLIN		-25,311.45	-23,285.00	-23,285.00	.00	-16,916.00	-16,916.00	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4392	CALYPSO FIRE DEPARTMENT							
4392	31000 AD VALOREM TAXES							
			.00	.00	.00	-39,490.00	-39,490.00	.0%
4392	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-1,858.00	-1,858.00	.0%
	TOTAL CALYPSO FIRE DEPARTMEN		.00	.00	.00	-41,348.00	-41,348.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4393	CHINQUAPIN FIRE DEPARTMENT							
4393	31000 AD VALOREM TAXES							
			.00	.00	.00	-62,793.00	-62,793.00	.0%
4393	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-6,868.00	-6,868.00	.0%
	TOTAL CHINQUAPIN FIRE DEPART							
			.00	.00	.00	-69,661.00	-69,661.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4394	FOUNTAIN TOWN FIRE DEPT							
4394	31000 AD VALOREM TAXES							
			.00	.00	.00	-25,923.00	-25,923.00	.0%
4394	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-2,786.00	-2,786.00	.0%
	TOTAL FOUNTAIN TOWN FIRE DEPT							
			.00	.00	.00	-28,709.00	-28,709.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4395	FAISON FIRE DEPARTMENT							
4395	31000 AD VALOREM TAXES							
			.00	.00	.00	-54,672.00	-54,672.00	.0%
4395	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-2,415.00	-2,415.00	.0%
	TOTAL FAISON FIRE DEPARTMENT		.00	.00	.00	-57,087.00	-57,087.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4396	GREENEVERS FIRE DEPARTMENT							
4396	31000 AD VALOREM TAXES							
			.00	.00	.00	-36,779.00	-36,779.00	.0%
4396	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-1,333.00	-1,333.00	.0%
	TOTAL GREENEVERS FIRE DEPART							
			.00	.00	.00	-38,112.00	-38,112.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4398	LYMAN FIRE DEPT							
4398	31000 AD VALOREM TAXES							
			.00	.00	.00	-17,186.00	-17,186.00	.0%
4398	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-2,090.00	-2,090.00	.0%
	TOTAL LYMAN FIRE DEPT							
		.00	.00	.00	.00	-19,276.00	-19,276.00	.0%

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4400	MOUNT OLIVE FIRE DEPT							
4400	31000 AD VALOREM TAXES							
			.00	.00	.00	-16,767.00	-16,767.00	.0%
4400	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-1,333.00	-1,333.00	.0%
	TOTAL MOUNT OLIVE FIRE DEPT		.00	.00	.00	-18,100.00	-18,100.00	.0%

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4403	POTTERS HILL FIRE DEPT							
4403	31000 AD VALOREM TAXES							
			.00	.00	.00	-49,339.00	-49,339.00	.0%
4403	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-3,901.00	-3,901.00	.0%
	TOTAL POTTERS HILL FIRE DEPT		.00	.00	.00	-53,240.00	-53,240.00	.0%

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4405	ROSE HILL FIRE DEPT							
4405	31000 AD VALOREM TAXES							
			.00	.00	.00	-121,317.00	-121,317.00	.0%
4405	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-6,868.00	-6,868.00	.0%
	TOTAL ROSE HILL FIRE DEPT		.00	.00	.00	-128,185.00	-128,185.00	.0%

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4406	TEACHEY FIRE DEPT							
4406	31000 AD VALOREM TAXES							
			.00	.00	.00	-77,072.00	-77,072.00	.0%
4406	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-3,511.00	-3,511.00	.0%
	TOTAL TEACHEY FIRE DEPT							
		.00	.00	.00	.00	-80,583.00	-80,583.00	.0%

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4407	WALLACE FIRE DEPT							
4407	31000 AD VALOREM TAXES							
			.00	.00	.00	-65,156.00	-65,156.00	.0%
4407	31009 TAXES MOTOR VEHICLE							
			.00	.00	.00	-3,511.00	-3,511.00	.0%
	TOTAL WALLACE FIRE DEPT							
		.00	.00	.00	.00	-68,667.00	-68,667.00	.0%

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4408	FIRE CONTRIBUTIONS							
4408	32350 SALES TAX 1/4 ART. 46							
		.00	-900,000.00	-900,000.00	.00	-900,000.00	-900,000.00	-100.0%
4408	39811 TRANSFER FROM GENERAL FUND							
		.00	-556,008.00	-556,008.00	.00	-556,008.00	-556,008.00	-100.0%
	TOTAL FIRE CONTRIBUTIONS	.00	-1,456,008.00	-1,456,008.00	.00	-1,456,008.00	-1,456,008.00	-100.0%
	TOTAL FIRE TAX	-844,922.34	-2,299,229.00	-2,299,229.00	.00	-2,906,300.00	-2,906,300.00	-100.0%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7100	Water							
7100	37100							
			ALLOWANCE FOR DOUBTFUL ACCOUNT					
			-49,065.19	.00	.00	.00	.00	.00 .0%
7100	37104		CASH OVER					
			.00	.00	.00	.00	.00	.00 .0%
7100	38311		INVESTMENT EARNINGS					
			-176,565.17	-12,979.00	-12,979.00	.00	.00	.00 -100.0%
7100	38390		MISCELLANEOUS					
			-60,093.75	.00	.00	.00	.00	.00 .0%
7100	38401		RETURN CHECK FEE					
			-1,775.00	.00	.00	.00	.00	.00 .0%
	TOTAL Water	-287,499.11	-12,979.00	-12,979.00	.00	.00	.00	-100.0%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7131	ALBERTSON							
7131	37112	ALB TAP FEES -16,250.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.0%
7131	37131	ALB WATER CHARGES -317,899.97	-248,895.00	-248,895.00	-250,500.00	-250,500.00	-250,500.00	.6%
7131	37140	A SEWER CHARGES -31,882.00	-18,000.00	-18,000.00	-21,774.00	-21,774.00	-21,774.00	21.0%
7131	38398	INSURANCE SETTLEMENTS -7,571.42	.00	.00	.00	.00	.00	.0%
TOTAL ALBERTSON		-373,603.39	-273,395.00	-273,395.00	-278,774.00	-278,774.00	-278,774.00	2.0%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7132	DISTRICT B							
7132	37114	B TAP FEES -30,151.25	-21,000.00	-21,000.00	-22,000.00	-22,000.00	-22,000.00	4.8%
7132	37132	B WATER CHARGES -484,041.02	-382,312.00	-382,312.00	-391,162.00	-391,162.00	-391,162.00	2.3%
	TOTAL DISTRICT B	-514,192.27	-403,312.00	-403,312.00	-413,162.00	-413,162.00	-413,162.00	2.4%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7133	DISTRICT D							
7133	37115	D TAP FEES						
		-48,831.25	-29,000.00	-29,000.00	-39,759.00	-39,759.00	-39,759.00	37.1%
7133	37117	D ADM FEEWALLACE SEWER(3%)						
		-367.60	.00	.00	.00	.00	.00	.0%
7133	37118	D ADM FEELOG CABIN SEWER(3%)						
		-214.77	.00	.00	.00	.00	.00	.0%
7133	37119	D ADM FEEHANOVER PLACE SEWER(3						
		-922.27	.00	.00	.00	.00	.00	.0%
7133	37133	D WATER CHARGES						
		-429,640.23	-462,249.00	-462,249.00	-465,542.00	-465,542.00	-465,542.00	.7%
	TOTAL DISTRICT D							
		-479,976.12	-491,249.00	-491,249.00	-505,301.00	-505,301.00	-505,301.00	2.9%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7134	DISTRICT E							
7134	37120	E TAP FEES -31,820.50	-28,000.00	-28,000.00	-29,000.00	-29,000.00	-29,000.00	3.6%
7134	37121	E ADM FEEFAISON SEWER(3%) -757.85	.00	.00	.00	.00	.00	.0%
7134	37134	E WATER CHARGES -627,576.42	-480,030.00	-480,030.00	-487,456.00	-487,456.00	-487,456.00	1.5%
	TOTAL DISTRICT E	-660,154.77	-508,030.00	-508,030.00	-516,456.00	-516,456.00	-516,456.00	1.7%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7135	DISTRICT F							
7135	37122	F TAP FEES -31,825.75	-28,500.00	-28,500.00	-30,000.00	-30,000.00	-30,000.00	5.3%
7135	37135	F WATER CHARGES -857,944.47	-770,995.00	-770,995.00	-785,665.00	-785,665.00	-785,665.00	1.9%
	TOTAL DISTRICT F	-889,770.22	-799,495.00	-799,495.00	-815,665.00	-815,665.00	-815,665.00	2.0%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7136	DISTRICT G							
7136	37123	G TAP FEES -24,775.00	-22,000.00	-22,000.00	-22,500.00	-22,500.00	-22,500.00	2.3%
7136	37136	G WATER CHARGES -436,191.12	-459,014.00	-459,014.00	-466,237.00	-466,237.00	-466,237.00	1.6%
7136	37141	G SEWER CHARGES -12,178.99	-8,100.00	-8,100.00	-11,500.00	-11,500.00	-11,500.00	42.0%
	TOTAL DISTRICT G	-473,145.11	-489,114.00	-489,114.00	-500,237.00	-500,237.00	-500,237.00	2.3%
	TOTAL WATER	-3,789,247.17	-3,076,036.00	-3,076,036.00	-3,128,248.00	-3,128,248.00	-3,128,248.00	1.7%

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ACCOUNTS FOR:
WATER DEBT SERVICE

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
62 Water Debt Service							
62 39805 TRANSFER FROM WATER FUND							
	-1,102,883.00	-1,091,182.00	-1,091,182.00	-1,092,288.00	-1,092,288.00	-1,092,288.00	.1%
TOTAL Water Debt Service	-1,102,883.00	-1,091,182.00	-1,091,182.00	-1,092,288.00	-1,092,288.00	-1,092,288.00	.1%
TOTAL WATER DEBT SERVICE	-1,102,883.00	-1,091,182.00	-1,091,182.00	-1,092,288.00	-1,092,288.00	-1,092,288.00	.1%

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ACCOUNTS FOR:
TRANSPORTATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4520	Transportation							
4520	34521 DOT EDTAP							
	-70,254.00		.00	.00	-82,804.00	-82,804.00	-82,804.00	.0%
4520	34522 DOT							
	-251,796.00		-424,898.00	-424,898.00	-349,273.00	-349,273.00	-349,273.00	-17.8%
4520	34523 APS MEDICAID							
	-446,652.92		-354,241.00	-354,241.00	-380,000.00	-380,000.00	-380,000.00	7.3%
4520	34524 FARES RGP							
	-8,810.00		.00	.00	.00	.00	.00	.0%
4520	34525 AGENCY PURCHASED SERVICES							
	-268,461.63		-280,000.00	-280,000.00	-100,000.00	-100,000.00	-100,000.00	-64.3%
4520	34526 FARES EDTAP							
	-18,321.00		.00	.00	.00	.00	.00	.0%
4520	34527 FARES WORKFIRST							
	-8,707.00		.00	.00	.00	.00	.00	.0%
4520	34528 FARES RGP COUNTY							
	-30,929.00		.00	.00	.00	.00	.00	.0%
4520	34529 DOT WORKFIRST							
	-15,377.00		.00	.00	-17,760.00	-17,760.00	-17,760.00	.0%
4520	34530 DOT RGP							
	-89,148.00		.00	.00	-105,196.00	-105,196.00	-105,196.00	.0%
4520	38310 INTEREST EARNED							
	-20,765.00		.00	.00	.00	.00	.00	.0%
4520	38358 SALE OF ASSETS							
	-5,502.00		.00	.00	.00	.00	.00	.0%
4520	38390 MISCELLANEOUS							
	.00		.00	.00	.00	.00	.00	.0%
4520	38398 INSURANCE SETTLEMENTS							
	-12,677.93		.00	-4,930.87	.00	.00	.00	.0%
4520	38401 RETURN CHECK FEE							
	-25.00		.00	.00	.00	.00	.00	.0%
4520	39969 FUND BALANCE APPROPRIATED							
	.00		-20,000.00	-20,000.00	-20,000.00	-11,245.00	-11,245.00	.0%
	TOTAL Transportation							
	-1,247,426.48		-1,079,139.00	-1,084,069.87	-1,055,033.00	-1,046,278.00	-1,046,278.00	-2.2%
	TOTAL TRANSPORTATION							
	-1,247,426.48		-1,079,139.00	-1,084,069.87	-1,055,033.00	-1,046,278.00	-1,046,278.00	-2.2%

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ACCOUNTS FOR:
AIRPORT

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4530	Airport							
4530	34532	SALES: AIRPORT VENDING						
		-445.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
4530	34533	CALL OUT FEES						
		-1,050.00	-1,000.00	-1,000.00	-1,500.00	-1,500.00	-1,500.00	50.0%
4530	34534	RAMP FEES						
		-700.00	-500.00	-500.00	-500.00	-500.00	-500.00	.0%
4530	34535	TIE DOWN FEES						
		-690.00	-420.00	-420.00	-240.00	-240.00	-240.00	-42.9%
4530	34536	GROUND LEASE						
		-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	.0%
4530	34547	HANGAR RENT						
		-107,493.89	-120,975.00	-120,975.00	-162,480.00	-162,480.00	-162,480.00	34.3%
4530	34548	SALES: FUEL & OIL						
		-393,801.49	-457,192.00	-457,192.00	-505,879.00	-505,879.00	-505,879.00	10.6%
4530	34959	FARM LAND LEASE						
		-640.00	.00	.00	.00	.00	.00	.0%
4530	38310	INTEREST EARNED						
		-4,806.85	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.0%
4530	38390	MISCELLANEOUS						
		.00	-1,300.00	-6,571.35	-1,300.00	-1,300.00	-1,300.00	.0%
4530	38401	RETURN CHECK FEE						
		.00	.00	.00	.00	.00	.00	.0%
4530	39811	TRANSFER FROM GENERAL FUND						
		-198,409.00	-257,721.00	-257,721.00	-198,049.00	-186,646.00	-186,646.00	-23.2%
	TOTAL Airport	-710,536.23	-843,108.00	-848,379.35	-873,948.00	-862,545.00	-862,545.00	3.7%
	TOTAL AIRPORT	-710,536.23	-843,108.00	-848,379.35	-873,948.00	-862,545.00	-862,545.00	3.7%

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ACCOUNTS FOR:
SOLID WASTE

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7400 COLLECTION AND DISPOSAL							
7400 38358 SALE OF ASSETS	.00	.00	.00	.00	.00	.00	.0%
TOTAL COLLECTION AND DISPOSA	.00	.00	.00	.00	.00	.00	.0%
TOTAL SOLID WASTE	-3,866,890.52	-3,599,064.00	-3,606,969.28	-3,201,960.00	-3,883,483.00	-3,883,483.00	-11.0%

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ACCOUNTS FOR:
INSURANCE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4112	EMPLOYEE INSURANCE FUND							
4112	38310 INTEREST EARNED							
			.00	.00	-20,000.00	-20,000.00	-20,000.00	.0%
4112	38345 INSURANCE PREMIUMS							
		-4,746,380.39	-5,150,000.00	-5,150,000.00	-5,493,448.00	-5,493,448.00	-5,493,448.00	6.7%
4112	38346 INSURANCE PREM RETIREES/COBRA/							
		-247,894.91	-220,000.00	-220,000.00	-486,386.00	-486,386.00	-486,386.00	121.1%
4112	38347 INSURANCE FEES FEDERAL ACA							
		.00	-6,000.00	-6,000.00	.00	.00	.00	-100.0%
4112	38353 VISION INSURANCE PREMIUMS							
		-46,993.03	.00	.00	-40,000.00	-40,000.00	-40,000.00	.0%
4112	39811 TRANSFER FROM GENERAL FUND							
		.00	.00	.00	-614,520.00	-614,520.00	-614,520.00	.0%
TOTAL EMPLOYEE INSURANCE FUN								
		-5,075,012.82	-5,376,000.00	-5,376,000.00	-6,654,354.00	-6,654,354.00	-6,654,354.00	23.8%
TOTAL INSURANCE								
		-5,075,012.82	-5,376,000.00	-5,376,000.00	-6,654,354.00	-6,654,354.00	-6,654,354.00	23.8%
GRAND TOTAL								
		-24,790,813.37	-25,634,395.00	-25,708,186.32	-24,056,194.00	-28,107,986.00	-28,107,986.00	-6.2%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
EMERGENCY TELEPHONE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4324	E-911							
4324	41973							
	ADDRESSING FUNCTIONS							
	.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
4324	41986							
	GIS FUNCTION							
	.00		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
4324	41990							
	PROFESSIONAL SERVICES							
	144,510.50		155,857.00	155,857.00	155,857.00	155,857.00	155,857.00	.0%
4324	42000							
	TELE COMM TRAINING							
	.00		3,488.00	3,488.00	3,488.00	3,488.00	3,488.00	.0%
4324	42600							
	OFFICE SUPPLIES							
	65,196.00		1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
4324	42650							
	EXPENDABLE CAPITAL							
	33,218.30		.00	.00	.00	.00	.00	.0%
4324	43111							
	TRAINING							
	16,182.00		5,478.00	5,478.00	5,478.00	5,478.00	5,478.00	.0%
4324	43151							
	ETHERNET CONNECTION2 CENTERS							
	14,076.92		12,995.00	12,995.00	12,995.00	12,995.00	12,995.00	.0%
4324	43211							
	ANI SR AND UPDATES							
	71,320.03		72,461.00	72,461.00	72,461.00	72,461.00	72,461.00	.0%
4324	43221							
	WIRELESS DATABASE							
	13,800.00		13,800.00	13,800.00	13,800.00	13,800.00	13,800.00	.0%
4324	43231							
	CALL BACK LINES(2185 & 2186)							
	8,273.00		7,661.00	7,661.00	7,661.00	7,661.00	7,661.00	.0%
4324	45100							
	CAPITAL OUTLAY							
	106,062.64		.00	.00	23,230.00	141,230.00	141,230.00	.0%
TOTAL E-911								
		472,639.39	284,740.00	284,740.00	307,970.00	425,970.00	425,970.00	8.2%
TOTAL EMERGENCY TELEPHONE								
		472,639.39	284,740.00	284,740.00	307,970.00	425,970.00	425,970.00	8.2%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL CAPITAL

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
5912	SCHOOL CAPITAL							
5912	40040 DEBT SERVICE TRANSFER							
		2,341,760.00	2,341,760.00	2,341,760.00	2,341,760.00	2,412,726.00	2,412,726.00	.0%
5912	40050 CAP OUTLAY REC HIGH SCHOOLS							
		79,953.00	.00	.00	.00	.00	.00	.0%
5912	40060 CAP OUTLAY REC ELEM. SCHOOLS							
		51,346.57	.00	39,266.52	.00	.00	.00	.0%
5912	40110 CAP IMPROVEMENTS TO SITES							
		742,972.28	740,045.00	432,823.26	440,045.00	440,045.00	440,045.00	-40.5%
5912	40120 CAPITAL OUTLAY FURNITURE							
		44,847.21	.00	46,282.74	.00	.00	.00	.0%
5912	40130 CAPITALVEHICLES							
		.00	.00	17,106.00	130,000.00	130,000.00	130,000.00	.0%
5912	40140 CAPITAL EQUIPMENT							
		.00	.00	243,833.00	170,000.00	170,000.00	170,000.00	.0%
5912	40450 TRANSFER TO PROJ2016 SCH LOB'S							
		.00	.00	.00	.00	.00	.00	.0%
	TOTAL SCHOOL CAPITAL							
		3,260,879.06	3,081,805.00	3,121,071.52	3,081,805.00	3,152,771.00	3,152,771.00	.0%
	TOTAL SCHOOL CAPITAL							
		3,260,879.06	3,081,805.00	3,121,071.52	3,081,805.00	3,152,771.00	3,152,771.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
AUTOMATION PRESERVATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4181	AUTOMATION PRESERVATION							
4181	41804 A E & P RESERVE	.00	17,400.00	14,178.09	17,400.00	17,400.00	17,400.00	.0%
4181	41990 PROFESSIONAL SERVICES	9,813.00	.00	13,119.00	.00	.00	.00	.0%
4181	42600 OFFICE SUPPLIES	4,917.87	.00	1,830.16	.00	.00	.00	.0%
4181	43520 REPAIRS & MAINTENANCE EQUIPME	1,457.87	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
	TOTAL AUTOMATION PRESERVATIO	16,188.74	19,000.00	30,727.25	19,000.00	19,000.00	19,000.00	.0%
	TOTAL AUTOMATION PRESERVATIO	16,188.74	19,000.00	30,727.25	19,000.00	19,000.00	19,000.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

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ACCOUNTS FOR:
PROPERTY REVALUATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4141	PROPERTY REVALUATION							
4141	40121 SALARIES		91,521.00	91,521.00	96,695.00	96,695.00	96,695.00	5.7%
	108,639.69							
4141	40181 SOCIAL SECURITY		7,002.00	7,002.00	7,397.00	7,397.00	7,397.00	5.6%
	8,261.58							
4141	40182 RETIREMENT		8,274.00	8,274.00	9,901.00	9,901.00	9,901.00	19.7%
	8,539.50							
4141	40183 HOSPITAL INSURANCE		16,978.00	16,978.00	19,135.44	19,136.00	19,136.00	12.7%
	18,943.63							
4141	41860 WORKERS COMPENSATION		1,188.00	1,188.00	1,188.00	530.00	530.00	.0%
	1,059.85							
4141	41991 PROPERTY REVALUATION		23,520.00	24,520.00	23,520.00	23,520.00	23,520.00	.0%
	3,250.00							
4141	42490 VEHICLE SUPPLIES		500.00	693.51	1,000.00	1,000.00	1,000.00	100.0%
	.00							
4141	42500 VEHICLE GASOLINE		1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
	.00							
4141	42600 OFFICE SUPPLIES		2,500.00	1,500.00	2,500.00	2,500.00	2,500.00	.0%
	30.00							
4141	42992 SOFTWARE		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	.00							
4141	43110 TRAVEL		2,300.00	1,722.49	3,000.00	3,000.00	3,000.00	30.4%
	1,382.72							
4141	43530 REPAIRS VEHICLES		500.00	500.00	500.00	500.00	500.00	.0%
	.00							
4141	43540 SOFTWARE MAINTENANCE		15,000.00	15,000.00	41,410.00	41,410.00	41,410.00	176.1%
	.00							
4141	45100 CAPITAL OUTLAY		22,533.00	22,917.00	70,000.00	70,000.00	70,000.00	210.7%
	70,110.00							
	TOTAL PROPERTY REVALUATION							
	220,216.97		194,116.00	194,116.00	278,546.44	277,889.00	277,889.00	43.5%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
PROPERTY REVALUATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4142	PROPERTY REVALUATION MAPPING							
4142	42006 MAPPING	7,500.00	22,908.00	22,908.00	23,000.00	23,000.00	23,000.00	.4%
4142	43110 TRAVEL	2,204.00	3,250.00	3,250.00	5,000.00	5,000.00	5,000.00	53.8%
	TOTAL PROPERTY REVALUATION M	9,704.00	26,158.00	26,158.00	28,000.00	28,000.00	28,000.00	7.0%
	TOTAL PROPERTY REVALUATION	229,920.97	220,274.00	220,274.00	306,546.44	305,889.00	305,889.00	39.2%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4382	SARECTA							
4382	42725							
	COLLECTION COSTS							
		.00	2,352.00	2,352.00	.00	2,493.00	2,493.00	-100.0%
4382	42800							
	PMT TO STATE FOR MTR VEH COLLE	1,354.38	.00	.00	.00	.00	.00	.0%
4382	46990							
	CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4382	46991							
	PROPERTY AND MOTOR VEHICLE TAX	90,228.79	77,496.00	77,496.00	.00	82,116.00	82,116.00	-100.0%
4382	47000							
	ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
4382	49490							
	COMMISSION TO GENERAL FUND	2,669.47	.00	.00	.00	.00	.00	.0%
TOTAL SARECTA		94,252.64	148,076.45	148,076.45	.00	152,837.45	152,837.45	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4392 CALYPSO FIRE DEPARTMENT							
4392 42725 COLLECTION COSTS	.00	.00	.00	.00	1,225.00	1,225.00	.0%
4392 46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4392 46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	40,123.00	40,123.00	.0%
4392 47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
TOTAL CALYPSO FIRE DEPARTMEN	.00	68,228.45	68,228.45	.00	109,576.45	109,576.45	-100.0%

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ACCOUNTS FOR:
FIRE TAX

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4393 CHINQUAPIN FIRE DEPARTMENT							
4393 42725 COLLECTION COSTS	.00	.00	.00	.00	2,032.00	2,032.00	.0%
4393 46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4393 46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	67,629.00	67,629.00	.0%
4393 47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
TOTAL CHINQUAPIN FIRE DEPART	.00	68,228.45	68,228.45	.00	137,889.45	137,889.45	-100.0%

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4394	FOUNTAIN TOWN FIRE DEPT							
4394	42725 COLLECTION COSTS	.00	.00	.00	.00	838.00	838.00	.0%
4394	46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4394	46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	27,871.00	27,871.00	.0%
4394	47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
	TOTAL FOUNTAIN TOWN FIRE DEPT	.00	68,228.45	68,228.45	.00	96,937.45	96,937.45	-100.0%

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ACCOUNTS FOR:
FIRE TAX

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4395 FAISON FIRE DEPARTMENT							
4395 42725 COLLECTION COSTS	.00	.00	.00	.00	1,692.00	1,692.00	.0%
4395 46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4395 46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	55,395.00	55,395.00	.0%
4395 47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
TOTAL FAISON FIRE DEPARTMENT	.00	68,228.45	68,228.45	.00	125,315.45	125,315.45	-100.0%

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ACCOUNTS FOR:
FIRE TAX

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4396	GREENEVERS FIRE DEPARTMENT						
4396	42725	COLLECTION COSTS					
	.00	.00	.00	.00	1,132.00	1,132.00	.0%
4396	46990	CONT TO LOCAL FIRE DEPTS					
	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4396	46991	PROPERTY AND MOTOR VEHICLE TAX					
	.00	.00	.00	.00	36,980.00	36,980.00	.0%
4396	47000	ARTICLE 46 SALES TAX					
	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
	TOTAL GREENEVERS FIRE DEPART						
	.00	68,228.45	68,228.45	.00	106,340.45	106,340.45	-100.0%

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ACCOUNTS FOR:
FIRE TAX

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4397 KENANSVILLE FIRE DEPT							
4397 46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4397 47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
TOTAL KENANSVILLE FIRE DEPT	.00	68,228.45	68,228.45	.00	68,228.45	68,228.45	-100.0%

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4398	LYMAN FIRE DEPT							
4398	42725 COLLECTION COSTS	.00	.00	.00	.00	561.00	561.00	.0%
4398	46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4398	46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	18,715.00	18,715.00	.0%
4398	47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
	TOTAL LYMAN FIRE DEPT	.00	68,228.45	68,228.45	.00	87,504.45	87,504.45	-100.0%

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ACCOUNTS FOR:
FIRE TAX

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4399	MAGNOLIA FIRE DEPT						
4399	46990	CONT TO LOCAL FIRE DEPTS	26,054.45	.00	26,054.45	26,054.45	-100.0%
4399	47000	ARTICLE 46 SALES TAX	42,174.00	.00	42,174.00	42,174.00	-100.0%
	TOTAL MAGNOLIA FIRE DEPT		68,228.45	.00	68,228.45	68,228.45	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4400	MOUNT OLIVE FIRE DEPT							
4400	42725 COLLECTION COSTS	.00	.00	.00	.00	532.00	532.00	.0%
4400	46990 CONT TO LOCAL FIRE DEPTS	.00	12,299.18	12,299.18	.00	12,299.18	12,299.18	-100.0%
4400	46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	17,568.00	17,568.00	.0%
4400	47000 ARTICLE 46 SALES TAX	.00	19,908.00	19,908.00	.00	19,908.00	19,908.00	-100.0%
	TOTAL MOUNT OLIVE FIRE DEPT	.00	32,207.18	32,207.18	.00	50,307.18	50,307.18	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

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ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4401	PIN HOOK FIRE DEPT							
4401	46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4401	47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
	TOTAL PIN HOOK FIRE DEPT	.00	68,228.45	68,228.45	.00	68,228.45	68,228.45	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

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ACCOUNTS FOR:
FIRE TAX

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4403 POTTERS HILL FIRE DEPT							
4403 42725 COLLECTION COSTS	.00	.00	.00	.00	1,564.00	1,564.00	.0%
4403 46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4403 46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	51,676.00	51,676.00	.0%
4403 47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
TOTAL POTTERS HILL FIRE DEPT	.00	68,228.45	68,228.45	.00	121,468.45	121,468.45	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4404	PRICE TOWN FIRE DEPT							
4404	46990 CONT TO LOCAL FIRE DEPTS							
		.00	6,748.19	6,748.19	.00	6,748.19	6,748.19	-100.0%
4404	47000 ARTICLE 46 SALES TAX							
		.00	10,923.00	10,923.00	.00	10,923.00	10,923.00	-100.0%
	TOTAL PRICE TOWN FIRE DEPT	.00	17,671.19	17,671.19	.00	17,671.19	17,671.19	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4405 ROSE HILL FIRE DEPT							
4405 42725 COLLECTION COSTS	.00	.00	.00	.00	3,788.00	3,788.00	.0%
4405 46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4405 46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	124,397.00	124,397.00	.0%
4405 47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
TOTAL ROSE HILL FIRE DEPT	.00	68,228.45	68,228.45	.00	196,413.45	196,413.45	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4406	TEACHEY FIRE DEPT							
4406	42725 COLLECTION COSTS	.00	.00	.00	.00	2,387.00	2,387.00	.0%
4406	46990 CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4406	46991 PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	78,196.00	78,196.00	.0%
4406	47000 ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
	TOTAL TEACHEY FIRE DEPT	.00	68,228.45	68,228.45	.00	148,811.45	148,811.45	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4407	WALLACE FIRE DEPT							
4407	42725							
	COLLECTION COSTS	.00	.00	.00	.00	2,030.00	2,030.00	.0%
4407	46990							
	CONT TO LOCAL FIRE DEPTS	.00	26,054.45	26,054.45	.00	26,054.45	26,054.45	-100.0%
4407	46991							
	PROPERTY AND MOTOR VEHICLE TAX	.00	.00	.00	.00	66,637.00	66,637.00	.0%
4407	47000							
	ARTICLE 46 SALES TAX	.00	42,174.00	42,174.00	.00	42,174.00	42,174.00	-100.0%
	TOTAL WALLACE FIRE DEPT	.00	68,228.45	68,228.45	.00	136,895.45	136,895.45	-100.0%

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FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4409	PINK HILL FIRE DEPARTMENT							
4409	46990 CONT TO LOCAL FIRE DEPTS							
		.00	7,754.94	7,754.94	.00	7,754.94	7,754.94	-100.0%
4409	47000 ARTICLE 46 SALES TAX							
		.00	12,551.00	12,551.00	.00	12,551.00	12,551.00	-100.0%
	TOTAL PINK HILL FIRE DEPART							
		.00	20,305.94	20,305.94	.00	20,305.94	20,305.94	-100.0%
	TOTAL FIRE TAX							
		843,605.90	2,299,229.00	2,299,229.00	.00	2,906,300.00	2,906,300.00	-100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
61	Water Fund							
61	46004	DEPRECIATION EXPENSE						
		-648,011.59	.00	.00	.00	.00	.00	.0%
	TOTAL Water Fund	-648,011.59	.00	.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7100	Water							
7100	40121	SALARIES 523,455.97	533,638.00	533,638.00	533,638.00	533,638.00	533,638.00	.0%
7100	40128	VACATION EXPENSE -3,059.08	.00	.00	.00	.00	.00	.0%
7100	40181	SOCIAL SECURITY 38,810.58	40,824.00	40,824.00	40,824.00	40,824.00	40,824.00	.0%
7100	40182	RETIREMENT 53,318.31	48,241.00	48,241.00	54,645.00	54,645.00	54,645.00	13.3%
7100	40183	HOSPITAL INSURANCE 125,886.60	118,833.00	118,833.00	118,833.00	118,833.00	118,833.00	.0%
7100	41860	WORKERS COMPENSATION 10,304.82	11,550.00	11,550.00	11,550.00	10,398.00	10,398.00	.0%
7100	41990	PROFESSIONAL SERVICES 1,724.38	4,500.00	3,000.00	4,500.00	4,500.00	4,500.00	.0%
7100	42010	AUCTION FEES .00	500.00	140.00	500.00	500.00	500.00	.0%
7100	42100	HOUSEKEEPING 918.34	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
7100	42120	UNIFORMS 1,229.57	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.0%
7100	42490	VEHICLE SUPPLIES 3,742.34	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	25.0%
7100	42500	VEHICLE GASOLINE 34,994.37	37,500.00	36,183.61	36,000.00	36,000.00	36,000.00	-4.0%
7100	42600	OFFICE SUPPLIES 6,828.10	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	.0%
7100	42724	CREDIT CARD CHARGES .00	500.00	200.00	500.00	500.00	500.00	.0%
7100	42980	PROGRAM SUPPLIES 11,698.72	12,000.00	12,000.00	12,500.00	12,500.00	12,500.00	4.2%
7100	43110	TRAVEL 4,278.01	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.0%
7100	43210	TELEPHONE 11,506.31	11,000.00	11,800.00	11,000.00	11,000.00	11,000.00	.0%
7100	43250	POSTAGE 25,938.67	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	.0%
7100	43300	UTILITIES 6,705.01	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	.0%
7100	43510	REPAIRS BUILDING AND GROUNDS 1,144.60	3,500.00	1,500.00	3,500.00	3,500.00	3,500.00	.0%
7100	43520	REPAIRS & MAINTENANCE EQUIPME 331.74	1,000.00	2,200.00	2,000.00	2,000.00	2,000.00	100.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7100	43530	REPAIRS VEHICLES 22,809.55	12,000.00	14,800.00	12,000.00	12,000.00	12,000.00	.0%
7100	43540	SOFTWARE MAINTENANCE .00	.00	660.00	.00	1,152.00	1,152.00	.0%
7100	43911	ADVERTISING 73.60	500.00	.00	500.00	500.00	500.00	.0%
7100	43990	PERMITS 2,600.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
7100	44300	RENT 162.78	580.00	580.00	580.00	580.00	580.00	.0%
7100	44500	INSURANCE AND BONDS 7,821.00	5,793.00	7,094.39	5,793.00	5,793.00	5,793.00	.0%
7100	44910	DUES AND SUBSCRIPTIONS 1,480.00	3,000.00	1,715.00	2,500.00	2,500.00	2,500.00	-16.7%
7100	45100	CAPITAL OUTLAY 46,814.76	24,000.00	24,000.00	22,934.00	22,934.00	22,934.00	-4.4%
TOTAL Water		941,519.05	932,359.00	932,359.00	937,697.00	937,697.00	937,697.00	.6%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7130	COUNTY WATER							
7130	41990							
	PROFESSIONAL SERVICES							
	1,544.34		2,900.00	2,400.00	2,900.00	2,900.00	2,900.00	.0%
7130	42701							
	PURCHASES INVENTORY							
	79,607.83		68,000.00	68,000.00	68,000.00	68,000.00	68,000.00	.0%
7130	42950							
	CHEMICALS							
	309.75		600.00	600.00	500.00	500.00	500.00	-16.7%
7130	43300							
	UTILITIES							
	10,496.39		10,000.00	9,897.58	10,800.00	10,800.00	10,800.00	8.0%
7130	43510							
	REPAIRS BUILDING AND GROUNDS							
	6,986.49		5,500.00	6,000.00	5,500.00	5,500.00	5,500.00	.0%
7130	44500							
	INSURANCE AND BONDS							
	1,089.02		1,889.00	1,991.42	1,089.00	1,089.00	1,089.00	-42.4%
7130	46004							
	DEPRECIATION EXPENSE							
	122,593.98		.00	.00	.00	.00	.00	.0%
	TOTAL COUNTY WATER							
		222,627.80	88,889.00	88,889.00	88,789.00	88,789.00	88,789.00	-.1%

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FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7131	ALBERTSON							
7131	41990							
	PROFESSIONAL SERVICES							
	11,330.02	11,330.02	12,800.00	12,800.00	13,000.00	13,000.00	13,000.00	1.6%
7131	42004							
	SEWER TREATMENT							
	24,888.75	24,888.75	24,000.00	24,000.00	28,000.00	28,000.00	28,000.00	16.7%
7131	42950							
	CHEMICALS							
	895.00	895.00	2,100.00	2,100.00	2,000.00	2,000.00	2,000.00	-4.8%
7131	43212							
	SEWER TELEPHONE LINE							
	610.80	610.80	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
7131	43300							
	UTILITIES							
	16,114.08	16,114.08	18,200.00	18,200.00	18,500.00	18,500.00	18,500.00	1.6%
7131	43503							
	SEWER REPAIRS							
	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
7131	43510							
	REPAIRS BUILDING AND GROUNDS							
	37,590.47	37,590.47	35,000.00	32,777.34	35,000.00	35,000.00	35,000.00	.0%
7131	43911							
	ADVERTISING							
	.00	.00	300.00	300.00	300.00	300.00	300.00	.0%
7131	43990							
	PERMITS							
	860.00	860.00	860.00	860.00	860.00	860.00	860.00	.0%
7131	44500							
	INSURANCE AND BONDS							
	7,777.78	7,777.78	4,206.00	6,428.66	4,206.00	4,206.00	4,206.00	.0%
7131	46004							
	DEPRECIATION EXPENSE							
	110,493.48	110,493.48	.00	.00	.00	.00	.00	.0%
7131	46372							
	TRANSFER TO COUNTY DEBT SERVIC							
	.00	.00	58,750.00	58,750.00	58,750.00	58,750.00	58,750.00	.0%
7131	47104							
	DEBT PRINCIPAL							
	.00	.00	18,406.00	18,406.00	18,406.00	18,406.00	18,406.00	.0%
7131	47203							
	DEBT INTEREST							
	2,372.24	2,372.24	2,642.00	2,642.00	2,642.00	2,642.00	2,642.00	.0%
	TOTAL ALBERTSON	212,932.62	179,964.00	179,964.00	184,364.00	184,364.00	184,364.00	2.4%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7132	DISTRICT B							
7132	41990	PROFESSIONAL SERVICES						
		19,049.48	22,500.00	27,423.23	22,500.00	22,500.00	22,500.00	.0%
7132	42950	CHEMICALS						
		2,678.26	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
7132	43300	UTILITIES						
		29,618.65	32,000.00	28,564.77	32,000.00	32,000.00	32,000.00	.0%
7132	43510	REPAIRS BUILDING AND GROUNDS						
		31,520.23	45,000.00	42,272.49	45,000.00	45,000.00	45,000.00	.0%
7132	43911	ADVERTISING						
		.00	500.00	500.00	500.00	500.00	500.00	.0%
7132	44500	INSURANCE AND BONDS						
		7,150.27	4,444.00	5,683.51	7,200.00	7,200.00	7,200.00	62.0%
7132	46004	DEPRECIATION EXPENSE						
		144,345.19	.00	.00	.00	.00	.00	.0%
7132	46005	AMORTIZATION EXPENSE						
		-590.94	.00	.00	.00	.00	.00	.0%
7132	46360	TRANSFER TO WTR DEBT SVC						
		47,311.70	135,882.00	135,882.00	137,912.00	137,912.00	137,912.00	1.5%
	TOTAL DISTRICT B	281,082.84	243,126.00	243,126.00	247,912.00	247,912.00	247,912.00	2.0%

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FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7133	DISTRICT D							
7133	41990							
	PROFESSIONAL SERVICES							
	19,792.30		12,500.00	13,925.00	12,500.00	12,500.00	12,500.00	.0%
7133	42722							
	WATER PURCHASE							
	5,199.12		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.0%
7133	42950							
	CHEMICALS							
	1,666.62		1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.0%
7133	43300							
	UTILITIES							
	32,298.75		29,000.00	27,808.71	33,000.00	33,000.00	33,000.00	13.8%
7133	43510							
	REPAIRS BUILDING AND GROUNDS							
	22,011.08		22,400.00	20,975.00	22,500.00	22,500.00	22,500.00	.4%
7133	44500							
	INSURANCE AND BONDS							
	6,510.00		3,834.00	5,025.29	6,510.00	6,510.00	6,510.00	69.8%
7133	46004							
	DEPRECIATION EXPENSE							
	222,053.54		.00	.00	.00	.00	.00	.0%
7133	46005							
	AMORTIZATION EXPENSE							
	-4,159.96		.00	.00	.00	.00	.00	.0%
7133	46360							
	TRANSFER TO WTR DEBT SVC							
	108,130.51		247,175.00	247,175.00	250,468.00	250,468.00	250,468.00	1.3%
7133	47104							
	DEBT PRINCIPAL							
	.00		23,170.00	23,170.00	23,170.00	23,170.00	23,170.00	.0%
	TOTAL DISTRICT D							
		413,501.96	346,379.00	346,379.00	356,448.00	356,448.00	356,448.00	2.9%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7134	DISTRICT E							
7134	41990							
	PROFESSIONAL SERVICES	15,776.73	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	.0%
7134	42950							
	CHEMICALS	2,799.03	3,000.00	3,499.19	3,100.00	3,100.00	3,100.00	3.3%
7134	43300							
	UTILITIES	12,555.61	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
7134	43510							
	REPAIRS BUILDING AND GROUNDS	61,571.40	49,000.00	47,881.62	52,000.00	52,000.00	52,000.00	6.1%
7134	43911							
	ADVERTISING	.00	500.00	500.00	500.00	500.00	500.00	.0%
7134	44500							
	INSURANCE AND BONDS	2,865.00	1,484.00	2,103.19	2,865.00	2,865.00	2,865.00	93.1%
7134	46004							
	DEPRECIATION EXPENSE	183,175.08	.00	.00	.00	.00	.00	.0%
7134	46005							
	AMORTIZATION EXPENSE	-4,360.02	.00	.00	.00	.00	.00	.0%
7134	46360							
	TRANSFER TO WTR DEBT SVC	106,256.73	234,856.00	234,856.00	237,926.00	237,926.00	237,926.00	1.3%
7134	46372							
	TRANSFER TO COUNTY DEBT SERVIC	6,124.64	8,956.00	8,956.00	8,956.00	8,956.00	8,956.00	.0%
7134	47104							
	DEBT PRINCIPAL	.00	7,826.00	7,826.00	7,826.00	7,826.00	7,826.00	.0%
	TOTAL DISTRICT E	386,764.20	337,122.00	337,122.00	344,673.00	344,673.00	344,673.00	2.2%

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ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7135	DISTRICT F							
7135	41990	PROFESSIONAL SERVICES						
		20,564.95	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00	.0%
7135	42950	CHEMICALS						
		1,488.13	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
7135	43300	UTILITIES						
		50,256.29	59,500.00	59,500.00	55,000.00	55,000.00	55,000.00	-7.6%
7135	43510	REPAIRS BUILDING AND GROUNDS						
		65,265.46	52,000.00	47,640.53	62,300.00	62,300.00	62,300.00	19.8%
7135	44500	INSURANCE AND BONDS						
		8,730.14	4,395.00	8,754.47	8,731.00	8,731.00	8,731.00	98.7%
7135	46004	DEPRECIATION EXPENSE						
		262,595.12	.00	.00	.00	.00	.00	.0%
7135	46005	AMORTIZATION EXPENSE						
		-4,504.03	.00	.00	.00	.00	.00	.0%
7135	46360	TRANSFER TO WTR DEBT SVC						
		134,243.10	282,194.00	282,194.00	285,980.00	285,980.00	285,980.00	1.3%
7135	47104	DEBT PRINCIPAL						
		.00	141,932.00	141,932.00	141,932.00	141,932.00	141,932.00	.0%
7135	47203	DEBT INTEREST						
		32,196.23	39,038.00	39,038.00	39,038.00	39,038.00	39,038.00	.0%
	TOTAL DISTRICT F	570,835.39	603,059.00	603,059.00	616,981.00	616,981.00	616,981.00	2.3%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7136	DISTRICT G							
7136	41990							
	PROFESSIONAL SERVICES							
	15,912.98	20,000.00		20,850.00	21,000.00	21,000.00	21,000.00	5.0%
7136	42004							
	SEWER TREATMENT							
	7,534.80	8,500.00		8,500.00	8,500.00	8,500.00	8,500.00	.0%
7136	42950							
	CHEMICALS							
	5,970.62	6,500.00		6,999.19	6,200.00	6,200.00	6,200.00	-4.6%
7136	43213							
	LIFT STATION PHONE LINE							
	842.69	1,000.00		1,000.00	950.00	950.00	950.00	-5.0%
7136	43300							
	UTILITIES							
	35,543.04	39,000.00		38,150.00	39,000.00	39,000.00	39,000.00	.0%
7136	43504							
	SEWER REPAIRS & MAINTENANCE							
	417.90	8,000.00		8,000.00	8,000.00	8,000.00	8,000.00	.0%
7136	43510							
	REPAIRS BUILDING AND GROUNDS							
	30,525.76	39,500.00		39,000.81	39,500.00	39,500.00	39,500.00	.0%
7136	43911							
	ADVERTISING							
	.00	500.00		500.00	500.00	500.00	500.00	.0%
7136	44500							
	INSURANCE AND BONDS							
	7,341.00	4,267.00		4,267.00	7,341.00	7,341.00	7,341.00	72.0%
7136	46004							
	DEPRECIATION EXPENSE							
	196,713.58	.00		.00	.00	.00	.00	.0%
7136	46005							
	AMORTIZATION EXPENSE							
	-2,720.00	.00		.00	.00	.00	.00	.0%
7136	46360							
	TRANSFER TO WTR DEBT SVC							
	89,439.78	188,075.00		188,075.00	190,597.00	190,597.00	190,597.00	1.3%
7136	46372							
	TRANSFER TO COUNTY DEBT SERVIC							
	6,485.35	20,897.00		20,897.00	20,897.00	20,897.00	20,897.00	.0%
7136	47104							
	DEBT PRINCIPAL							
	.00	8,899.00		8,899.00	8,899.00	8,899.00	8,899.00	.0%
	TOTAL DISTRICT G	394,007.50	345,138.00	345,138.00	351,384.00	351,384.00	351,384.00	1.8%
	TOTAL WATER	2,775,259.77	3,076,036.00	3,076,036.00	3,128,248.00	3,128,248.00	3,128,248.00	1.7%

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FOR PERIOD 99

ACCOUNTS FOR:
WATER DEBT SERVICE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
62	Water Debt Service							
62	47102 PRINCIPAL 2012 LOB		585,000.00	585,000.00	600,000.00	600,000.00	600,000.00	2.6%
62	47201 INTEREST 2012 LOB		514,881.26	503,182.00	489,288.00	489,288.00	489,288.00	-2.8%
62	47400 BANK CHARGES 2012 LOB		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
	TOTAL Water Debt Service	1,102,881.26	1,091,182.00	1,091,182.00	1,092,288.00	1,092,288.00	1,092,288.00	.1%
	TOTAL WATER DEBT SERVICE	1,102,881.26	1,091,182.00	1,091,182.00	1,092,288.00	1,092,288.00	1,092,288.00	.1%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
TRANSPORTATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4520	Transportation							
4520	40121 SALARIES		412,693.64	433,730.00	462,031.00	462,031.00	462,031.00	6.5%
4520	40128 VACATION EXPENSE							
			-18.50	.00	.00	.00	.00	.0%
4520	40181 SOCIAL SECURITY		30,879.18	33,182.00	35,345.00	35,345.00	35,345.00	6.5%
4520	40182 RETIREMENT		38,571.66	36,376.00	44,147.00	44,147.00	44,147.00	21.4%
4520	40183 HOSPITAL INSURANCE		63,500.49	67,905.00	76,542.00	76,542.00	76,542.00	12.7%
4520	41860 WORKERS COMPENSATION		12,565.77	13,755.00	13,861.00	9,930.00	9,930.00	.8%
4520	41990 PROFESSIONAL SERVICES		6,764.00	18,500.00	32,000.00	32,000.00	32,000.00	73.0%
4520	42003 COORDINATED TRANSPORTATION		1,962.95	2,000.00	625.00	1,000.00	1,000.00	-50.0%
4520	42010 AUCTION FEES		412.65	800.00	800.00	.00	.00	-100.0%
4520	42100 HOUSEKEEPING		692.66	700.00	1,650.00	700.00	700.00	.0%
4520	42120 UNIFORMS		2,368.73	2,251.00	2,776.00	3,500.00	3,500.00	55.5%
4520	42490 VEHICLE SUPPLIES		297.08	6,500.00	19,000.00	19,000.00	19,000.00	192.3%
4520	42500 VEHICLE GASOLINE		91,554.21	110,000.00	101,310.00	110,000.00	110,000.00	.0%
4520	42600 OFFICE SUPPLIES		3,305.90	4,000.00	3,500.00	4,000.00	4,000.00	.0%
4520	42610 COMPUTER SUPPLIES		1,220.27	1,000.00	1,500.00	1,200.00	1,200.00	20.0%
4520	42650 EXPENDABLE CAPITAL		1,252.58	.00	.00	.00	.00	.0%
4520	43110 TRAVEL		1,813.14	3,000.00	1,000.00	1,200.00	1,200.00	-60.0%
4520	43111 TRAINING		70.00	2,000.00	.00	500.00	500.00	-75.0%
4520	43113 MILEAGE PARKING TOLLS		823.29	1,000.00	1,000.00	1,889.00	1,889.00	88.9%
4520	43210 TELEPHONE		6,125.05	6,600.00	6,600.00	7,000.00	7,000.00	6.1%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
TRANSPORTATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4520	43250	POSTAGE 102.78	200.00	425.00	100.00	100.00	100.00	-50.0%
4520	43300	UTILITIES 3,049.86	3,200.00	3,200.00	4,500.00	4,500.00	4,500.00	40.6%
4520	43510	REPAIRS BUILDING AND GROUNDS 1,170.04	4,500.00	3,000.00	4,000.00	4,000.00	4,000.00	-11.1%
4520	43520	REPAIRS & MAINTENANCE EQUIPME 2,980.20	15,000.00	7,650.00	10,000.00	10,000.00	10,000.00	-33.3%
4520	43530	REPAIRS VEHICLES 60,127.21	45,000.00	49,930.87	60,000.00	60,000.00	60,000.00	33.3%
4520	43540	SOFTWARE MAINTENANCE .00	.00	225.00	.00	576.00	576.00	.0%
4520	43720	PROMOTIONAL ITEMS 794.81	1,000.00	3,350.00	1,250.00	1,250.00	1,250.00	25.0%
4520	43820	COMPUTER SUPPORT/TECH ASST 19,972.50	17,100.00	17,100.00	17,100.00	17,100.00	17,100.00	.0%
4520	43910	MARKETING 4,031.31	4,940.00	7,630.00	5,000.00	5,000.00	5,000.00	1.2%
4520	43912	PRINTING 2.60	50.00	50.00	50.00	50.00	50.00	.0%
4520	43913	LEGAL ADVERTISING 823.50	500.00	500.00	500.00	500.00	500.00	.0%
4520	44300	RENT 350.00	350.00	350.00	350.00	350.00	350.00	.0%
4520	44500	INSURANCE AND BONDS 16,025.00	16,000.00	11,450.00	16,100.00	10,700.00	10,700.00	.6%
4520	44910	DUES AND SUBSCRIPTIONS 1,045.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
4520	45100	CAPITAL OUTLAY 192,750.10	227,000.00	227,000.00	121,168.00	121,168.00	121,168.00	-46.6%
TOTAL Transportation		980,079.66	1,079,139.00	1,084,069.87	1,055,033.00	1,046,278.00	1,046,278.00	-2.2%

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FOR PERIOD 99

ACCOUNTS FOR:
TRANSPORTATION

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4523	WORK FIRST TRNS ASSISTANCE							
4523	43130 WORKFIRSTCLIENT TRANSIT		15,377.00	.00	.00	.00	.00	.0%
	TOTAL WORK FIRST TRNS ASSIST		15,377.00	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
TRANSPORTATION

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
64 Transportation							
64 46004 DEPRECIATION EXPENSE	158,417.71	.00	.00	.00	.00	.00	.0%
TOTAL Transportation	158,417.71	.00	.00	.00	.00	.00	.0%
TOTAL TRANSPORTATION	1,313,276.37	1,079,139.00	1,084,069.87	1,055,033.00	1,046,278.00	1,046,278.00	-2.2%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
AIRPORT

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4530	Airport							
4530	40121	SALARIES 149,136.22	151,227.00	156,327.00	151,227.00	151,227.00	151,227.00	.0%
4530	40128	VACATION EXPENSE 1,637.84	.00	.00	.00	.00	.00	.0%
4530	40181	SOCIAL SECURITY 11,163.53	11,569.00	11,769.00	11,569.00	11,569.00	11,569.00	.0%
4530	40182	RETIREMENT 14,921.62	13,671.00	13,671.00	15,486.00	15,486.00	15,486.00	13.3%
4530	40183	HOSPITAL INSURANCE 30,540.69	25,467.00	20,167.00	25,000.00	25,000.00	25,000.00	-1.8%
4530	41700	BOARD EXPENSE 646.87	700.00	700.00	700.00	700.00	700.00	.0%
4530	41860	WORKERS COMPENSATION 6,028.75	6,214.00	4,714.00	6,214.00	2,927.00	2,927.00	.0%
4530	41990	PROFESSIONAL SERVICES 1,122.00	3,510.00	7,510.00	3,510.00	3,510.00	3,510.00	.0%
4530	42100	HOUSEKEEPING 728.07	800.00	800.00	800.00	800.00	800.00	.0%
4530	42120	UNIFORMS 105.27	500.00	500.00	500.00	500.00	500.00	.0%
4530	42490	VEHICLE SUPPLIES .00	.00	4.00	4.00	4.00	4.00	.0%
4530	42500	VEHICLE GASOLINE 3,117.61	4,000.00	4,500.00	4,000.00	4,000.00	4,000.00	.0%
4530	42600	OFFICE SUPPLIES 953.26	1,500.00	5,250.00	1,750.00	1,750.00	1,750.00	16.7%
4530	42700	CONCESSION EXPENSE 132.22	300.00	300.00	300.00	300.00	300.00	.0%
4530	42723	PURCHASES FUEL & OIL 310,760.00	352,650.00	347,118.00	376,105.00	376,105.00	376,105.00	6.7%
4530	42724	CREDIT CARD CHARGES 2,399.43	2,500.00	4,000.00	2,500.00	2,500.00	2,500.00	.0%
4530	42730	SALES TAX 25,542.24	29,529.00	29,529.00	35,412.00	35,412.00	35,412.00	19.9%
4530	42980	PROGRAM SUPPLIES 1,620.56	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
4530	43110	TRAVEL 1,611.30	1,800.00	1,300.00	1,800.00	1,800.00	1,800.00	.0%
4530	43210	TELEPHONE 3,733.79	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
AIRPORT

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4530	43250	POSTAGE 395.66	400.00	400.00	300.00	300.00	300.00	-25.0%
4530	43300	UTILITIES 9,327.67	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
4530	43510	REPAIRS BUILDING AND GROUNDS 6,697.28	6,000.00	6,322.00	6,000.00	6,000.00	6,000.00	.0%
4530	43520	REPAIRS & MAINTENANCE EQUIPME 11,256.78	11,000.00	13,000.00	11,000.00	11,000.00	11,000.00	.0%
4530	43530	REPAIRS VEHICLES 404.77	750.00	546.00	750.00	750.00	750.00	.0%
4530	43540	SOFTWARE MAINTENANCE .00	.00	160.00	.00	384.00	384.00	.0%
4530	43911	ADVERTISING 110.00	500.00	500.00	500.00	500.00	500.00	.0%
4530	43982	GROUNDS MAINTENANCE .00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	.0%
4530	44300	RENT 59.46	70.00	70.00	70.00	70.00	70.00	.0%
4530	44500	INSURANCE AND BONDS 12,706.59	24,000.00	18,500.00	24,000.00	15,500.00	15,500.00	.0%
4530	44910	DUES AND SUBSCRIPTIONS 2,218.45	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	.0%
4530	45100	CAPITAL OUTLAY 25,395.00	.00	.00	.00	.00	.00	.0%
4530	46351	REIMB TO COUNTY FOR CORP HANGA .00	102,284.00	102,284.00	102,284.00	102,284.00	102,284.00	.0%
4530	49807	PROJECT MATCH FOR GRANTS 50,834.00	66,667.00	66,667.00	66,667.00	66,667.00	66,667.00	.0%
TOTAL Airport		685,306.93	843,108.00	843,108.00	873,948.00	862,545.00	862,545.00	3.7%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
AIRPORT

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
65	Airport							
65	46004	DEPRECIATION EXPENSE						
		504,781.40	.00	.00	.00	.00	.00	.0%
	TOTAL Airport	504,781.40	.00	.00	.00	.00	.00	.0%
	TOTAL AIRPORT	1,190,088.33	843,108.00	843,108.00	873,948.00	862,545.00	862,545.00	3.7%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
66	Solid Waste							
66	46004 DEPRECIATION EXPENSE	312,398.25	.00	.00	.00	.00	.00	.0%
	TOTAL Solid Waste	312,398.25	.00	.00	.00	.00	.00	.0%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7400	COLLECTION AND DISPOSAL							
7400	40121 SALARIES							
	20,320.38		945,426.00	945,426.00	962,807.00	962,807.00	962,807.00	1.8%
7400	40181 SOCIAL SECURITY							
	1,514.02		72,312.00	72,312.00	73,655.00	73,655.00	73,655.00	1.9%
7400	40182 RETIREMENT							
	1,811.24		85,467.00	85,467.00	85,239.00	85,239.00	85,239.00	-.3%
7400	40183 HOSPITAL INSURANCE							
	.00		297,115.00	297,115.00	373,145.00	373,145.00	373,145.00	25.6%
7400	41860 WORKERS COMPENSATION							
	.00		37,812.00	37,812.00	37,000.00	25,917.00	25,917.00	-2.1%
7400	41990 PROFESSIONAL SERVICES							
	.00		21,500.00	21,500.00	22,000.00	22,000.00	22,000.00	2.3%
7400	42010 AUCTION FEES							
	.00		1,000.00	2,212.08	1,000.00	1,000.00	1,000.00	.0%
7400	42100 HOUSEKEEPING							
	.00		5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7400	42120 UNIFORMS							
	.00		6,000.00	6,000.00	6,500.00	6,500.00	6,500.00	8.3%
7400	42490 VEHICLE SUPPLIES							
	.00		5,000.00	15,919.31	5,500.00	5,500.00	5,500.00	10.0%
7400	42500 VEHICLE GASOLINE							
	.00		167,000.00	160,800.00	170,000.00	170,000.00	170,000.00	1.8%
7400	42600 OFFICE SUPPLIES							
	.00		3,700.00	3,700.00	4,900.00	4,900.00	4,900.00	32.4%
7400	42980 PROGRAM SUPPLIES							
	.00		34,500.00	8,901.67	25,000.00	25,000.00	25,000.00	-27.5%
7400	43110 TRAVEL							
	.00		1,000.00	872.00	.00	.00	.00	-100.0%
7400	43210 TELEPHONE							
	.00		18,775.00	18,728.00	13,400.00	13,400.00	13,400.00	-28.6%
7400	43250 POSTAGE							
	.00		1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.0%
7400	43300 UTILITIES							
	.00		50,000.00	50,000.00	45,000.00	45,000.00	45,000.00	-10.0%
7400	43510 REPAIRS BUILDING AND GROUNDS							
	.00		20,500.00	15,500.00	180,000.00	180,000.00	180,000.00	778.0%
7400	43520 REPAIRS & MAINTENANCE EQUIPME							
	605.00		70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	14.3%
7400	43530 REPAIRS VEHICLES							
	.00		150,000.00	213,103.25	150,000.00	150,000.00	150,000.00	.0%
7400	43540 SOFTWARE MAINTENANCE							
	.00		1,500.00	1,655.00	3,500.00	3,500.00	3,500.00	133.3%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7400	43542	REPAIRS	COLLECTION SITES					
		.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	-16.7%
7400	43551	REPAIRS	INDUSTRIAL RENTAL BOXES					
		.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
7400	43560	REPAIRS	TRANSFER STATION					
		.00	65,500.00	76,738.00	.00	.00	.00	-100.0%
7400	43911	ADVERTISING						
		.00	1,000.00	.00	100.00	100.00	100.00	-90.0%
7400	43990	PERMITS						
		.00	7,500.00	3,528.75	3,375.00	3,375.00	3,375.00	-55.0%
7400	43992	SITE TIPPING FEES TO DISPOSAL						
		34,986.42	.00	.00	.00	.00	.00	.0%
7400	44300	RENT						
		.00	1,100.00	5,087.92	667.00	667.00	667.00	-39.4%
7400	44500	INSURANCE AND BONDS						
		.00	25,500.00	29,045.27	25,500.00	30,000.00	30,000.00	.0%
7400	44800	ADM FEES TAX OFFICE						
		.00	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	.0%
7400	44910	DUES AND SUBSCRIPTIONS						
		.00	600.00	600.00	.00	.00	.00	-100.0%
7400	44980	TIPPING FEE CONTRACT						
		.00	1,080,000.00	1,069,762.00	1,080,000.00	1,080,000.00	1,080,000.00	.0%
7400	45100	CAPITAL OUTLAY						
		.00	172,000.00	139,927.03	327,084.35	327,085.00	327,085.00	90.2%
7400	47980	CLOSURE OF LANDFILL MAINTENAN						
		.00	2,000.00	.00	.00	.00	.00	-100.0%
TOTAL COLLECTION AND DISPOSA		59,237.06	3,427,907.00	3,435,812.28	3,755,472.35	3,748,890.00	3,748,890.00	9.6%

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FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7401	COLLECTION							
7401	40121	SALARIES						
		593,376.88	.00	.00	.00	.00	.00	.0%
7401	40128	VACATION EXPENSE						
		-1,557.52	.00	.00	.00	.00	.00	.0%
7401	40181	SOCIAL SECURITY						
		44,309.94	.00	.00	.00	.00	.00	.0%
7401	40182	RETIREMENT						
		59,856.04	.00	.00	.00	.00	.00	.0%
7401	40183	HOSPITAL INSURANCE						
		173,870.34	.00	.00	.00	.00	.00	.0%
7401	41860	WORKERS COMPENSATION						
		21,543.36	.00	.00	.00	.00	.00	.0%
7401	41990	PROFESSIONAL SERVICES						
		11,332.48	.00	.00	.00	.00	.00	.0%
7401	42100	HOUSEKEEPING						
		1,967.69	.00	.00	.00	.00	.00	.0%
7401	42120	UNIFORMS						
		2,780.50	.00	.00	.00	.00	.00	.0%
7401	42490	VEHICLE SUPPLIES						
		396.00	.00	.00	.00	.00	.00	.0%
7401	42500	VEHICLE GASOLINE						
		26,439.72	.00	.00	.00	.00	.00	.0%
7401	42600	OFFICE SUPPLIES						
		2,399.19	.00	.00	.00	.00	.00	.0%
7401	42980	PROGRAM SUPPLIES						
		2,250.17	.00	.00	.00	.00	.00	.0%
7401	43210	TELEPHONE						
		9,696.10	.00	.00	.00	.00	.00	.0%
7401	43250	POSTAGE						
		816.63	.00	.00	.00	.00	.00	.0%
7401	43300	UTILITIES						
		32,098.60	.00	.00	.00	.00	.00	.0%
7401	43510	REPAIRS BUILDING AND GROUNDS						
		5,512.13	.00	.00	.00	.00	.00	.0%
7401	43520	REPAIRS & MAINTENANCE EQUIPME						
		1,874.52	.00	.00	.00	.00	.00	.0%
7401	43530	REPAIRS VEHICLES						
		50,795.66	.00	.00	.00	.00	.00	.0%
7401	43542	REPAIRS COLLECTION SITES						
		13,115.83	.00	.00	.00	.00	.00	.0%
7401	43551	REPAIRS INDUSTRIAL RENTAL BOXES						
		8,421.25	.00	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7401	43911	ADVERTISING 619.28	.00	.00	.00	.00	.00	.0%
7401	43992	SITE TIPPING FEES TO DISPOSAL 372,185.10	.00	.00	.00	.00	.00	.0%
7401	44300	RENT 209.96	.00	.00	.00	.00	.00	.0%
7401	44500	INSURANCE AND BONDS 28,542.85	.00	.00	.00	.00	.00	.0%
7401	44800	ADM FEES TAX OFFICE 45,000.00	.00	.00	.00	.00	.00	.0%
7401	44910	DUES AND SUBSCRIPTIONS 100.00	.00	.00	.00	.00	.00	.0%
7401	45100	CAPITAL OUTLAY 155,852.74	.00	.00	.00	.00	.00	.0%
TOTAL COLLECTION		1,663,805.44	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
SOLID WASTE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7402	43990	PERMITS 3,375.00	.00	.00	.00	.00	.00	.0%
7402	44300	RENT 11,006.41	.00	.00	.00	.00	.00	.0%
7402	44500	INSURANCE AND BONDS 11,262.79	.00	.00	.00	.00	.00	.0%
7402	44910	DUES AND SUBSCRIPTIONS 200.00	.00	.00	.00	.00	.00	.0%
7402	44980	TIPPING FEE CONTRACT 1,111,117.22	.00	.00	.00	.00	.00	.0%
7402	45100	CAPITAL OUTLAY 346,148.31	.00	.00	.00	.00	.00	.0%
TOTAL DISPOSAL		2,084,220.43	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
SOLID WASTE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7403	TIRE COLLECTION							
7403	40121 SALARIES							
	2,973.96		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
7403	40181 SOCIAL SECURITY							
	222.21		230.00	230.00	230.00	230.00	230.00	.0%
7403	40182 RETIREMENT							
	235.10		272.00	272.00	307.00	307.00	307.00	12.9%
7403	40183 HOSPITAL INSURANCE							
	368.83		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
7403	41860 WORKERS COMPENSATION							
	44.10		700.00	700.00	700.00	700.00	700.00	.0%
7403	44970 CONTRACTED HAULING							
	98,676.63		90,000.00	90,000.00	100,000.00	100,000.00	100,000.00	11.1%
	TOTAL TIRE COLLECTION							
	102,520.83		95,402.00	95,402.00	105,437.00	105,437.00	105,437.00	10.5%

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ACCOUNTS FOR:
SOLID WASTE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7404	RECYCLING							
7404	40121	SALARIES						
		60,189.53	.00	.00	.00	.00	.00	.0%
7404	40128	VACATION EXPENSE						
		-881.35	.00	.00	.00	.00	.00	.0%
7404	40181	SOCIAL SECURITY						
		4,563.99	.00	.00	.00	.00	.00	.0%
7404	40182	RETIREMENT						
		4,718.86	.00	.00	.00	.00	.00	.0%
7404	40183	HOSPITAL INSURANCE						
		14,432.24	.00	.00	.00	.00	.00	.0%
7404	41860	WORKERS COMPENSATION						
		3,552.81	.00	.00	.00	.00	.00	.0%
7404	42120	UNIFORMS						
		845.05	.00	.00	.00	.00	.00	.0%
7404	42490	VEHICLE SUPPLIES						
		143.99	.00	.00	.00	.00	.00	.0%
7404	42500	VEHICLE GASOLINE						
		2,785.50	.00	.00	.00	.00	.00	.0%
7404	42600	OFFICE SUPPLIES						
		487.09	.00	.00	.00	.00	.00	.0%
7404	42980	PROGRAM SUPPLIES						
		3,588.84	.00	.00	.00	.00	.00	.0%
7404	43210	TELEPHONE						
		727.16	.00	.00	.00	.00	.00	.0%
7404	43250	POSTAGE						
		2.91	.00	.00	.00	.00	.00	.0%
7404	43300	UTILITIES						
		8,038.47	.00	.00	.00	.00	.00	.0%
7404	43510	REPAIRS BUILDING AND GROUNDS						
		619.79	.00	.00	.00	.00	.00	.0%
7404	43520	REPAIRS & MAINTENANCE EQUIPME						
		8,469.72	.00	.00	.00	.00	.00	.0%
7404	43530	REPAIRS VEHICLES						
		1,024.06	.00	.00	.00	.00	.00	.0%
7404	44300	RENT						
		78.76	.00	.00	.00	.00	.00	.0%
7404	44500	INSURANCE AND BONDS						
		1,946.00	.00	.00	.00	.00	.00	.0%
	TOTAL RECYCLING	115,333.42	.00	.00	.00	.00	.00	.0%

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ACCOUNTS FOR:
SOLID WASTE

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
7405	WHITE GOODS DISPOSAL						
7405	40121 SALARIES						
	3,415.71	4,535.00	4,535.00	4,500.00	4,500.00	4,500.00	-.8%
7405	40181 SOCIAL SECURITY						
	274.44	275.00	275.00	345.00	345.00	345.00	25.5%
7405	40182 RETIREMENT						
	268.11	275.00	275.00	461.00	461.00	461.00	67.6%
7405	40183 HOSPITAL INSURANCE						
	543.28	825.00	825.00	540.00	540.00	540.00	-34.5%
7405	41262 COLLECTION SITE COSTS						
	.00	42,500.00	42,500.00	.00	.00	.00	-100.0%
7405	41860 WORKERS COMPENSATION						
	140.97	270.00	270.00	.00	.00	.00	-100.0%
7405	41987 EQUIPMENT USAGE						
	13,950.00	15,000.00	15,000.00	12,960.00	12,960.00	12,960.00	-13.6%
7405	42120 UNIFORMS						
	185.14	300.00	300.00	300.00	300.00	300.00	.0%
7405	42500 VEHICLE GASOLINE						
	6,192.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
7405	43210 TELEPHONE						
	42.68	175.00	175.00	50.00	50.00	50.00	-71.4%
7405	43530 REPAIRS VEHICLES						
	11,718.35	6,300.00	6,300.00	5,000.00	5,000.00	5,000.00	-20.6%
7405	44500 INSURANCE AND BONDS						
	.00	300.00	300.00	.00	.00	.00	-100.0%
	TOTAL WHITE GOODS DISPOSAL						
	36,731.48	75,755.00	75,755.00	29,156.00	29,156.00	29,156.00	-61.5%
	TOTAL SOLID WASTE						
	4,374,246.91	3,599,064.00	3,606,969.28	3,890,065.35	3,883,483.00	3,883,483.00	8.1%

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PROJECTION: 20212 FY 21 BUDGET 4-22-2020

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ACCOUNTS FOR:
INSURANCE

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2021 REQUESTED	2021 RECOMMENDED	2021 APPROVED	PCT CHANGE
4112	EMPLOYEE INSURANCE FUND							
4112	40188 FED AFFORDABLE CARE ACT FEES	1,715.34	6,000.00	6,000.00	.00	1,900.00	1,900.00	-100.0%
4112	41201 CLAIMS MEDICAL	2,019,697.15	3,065,500.00	3,065,500.00	6,449,454.00	6,449,454.00	6,449,454.00	110.4%
4112	41951 ADMIN/UNDERWRITING	1,414,090.00	911,000.00	911,000.00	60,000.00	60,000.00	60,000.00	-93.4%
4112	41980 PATIENT MANAGEMENT SERVICES	65,128.35	75,000.00	75,000.00	60,000.00	60,000.00	60,000.00	-20.0%
4112	41981 WELLNESS INCENTIVE	45,385.71	55,000.00	55,000.00	40,000.00	40,000.00	40,000.00	-27.3%
4112	41982 VISION INSURANCE PREMIUM FEES	49,139.30	53,500.00	53,500.00	43,000.00	43,000.00	43,000.00	-19.6%
4112	42020 PHARMACY MANAGEMENT/SCRIPTS	1,510,703.89	1,210,000.00	1,210,000.00	.00	.00	.00	-100.0%
	TOTAL EMPLOYEE INSURANCE FUN	5,105,859.74	5,376,000.00	5,376,000.00	6,652,454.00	6,654,354.00	6,654,354.00	23.7%
	TOTAL INSURANCE	5,105,859.74	5,376,000.00	5,376,000.00	6,652,454.00	6,654,354.00	6,654,354.00	23.7%
	GRAND TOTAL	25,350,662.20	25,634,395.00	25,698,224.92	25,072,175.79	28,107,986.00	28,107,986.00	-2.2%

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