

BOARD OF COUNTY COMMISSIONER'S MEETING

Monday, June 7th, 2021

165 Agriculture Drive

Kenansville, NC 28349

The Duplin County Board of Commissioners met at 4:30 p.m. on Monday, June 7th, 2021 in the Ed Emory Auditorium located at 165 Agriculture Drive, Kenansville, NC.

Present: Commissioners: Jesse Dowe, Dexter Edwards, Elwood Garner and Wayne E. Branch.

Absent: Commissioner Kennedy Thompson

Also Present: Mr. Davis H. Brinson, County Manager/Clerk to the Board; Mr. Tim Wilson, County Attorney; and Mrs. Jaime Carr, Assistant Register of Deeds.

Call to Order

The meeting was called to order by Chairman Edwards.

Invocation and Pledge of Allegiance

Invocation was given by Mr. George Futrelle. The Board then led those in attendance in the pledge of allegiance to the flag of the United States of America.

Chairman Edwards asked the members of the Board as well as those in attendance to remain standing and observe a moment of silence in memory of Dr. Regina Parker, a Family Nurse Practitioner with the Duplin County Health Department, who passed away suddenly, Saturday, June 5th, 2021.

Approval of the Meeting Agenda

Chairman Edwards asked if the members of the Board approved of the proposed meeting agenda and if any member or the County Manager/Clerk to the Board wished to make any changes or additions to the agenda.

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to approve the June 7th, 2021 meeting agenda.

Approval of the Minutes – Governing Body

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to approve the minutes of the May 17th, and May 18th, 2021 Board of Commissioners meetings.

CONSENT AGENDA

Approval of the Consent Agenda

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to approve consent agenda, which included the following: Budget Amendment Journal Entry Report; and Tax and Solid Waste Releases - #18486-18491; Adoption of Proclamation Recognizing the 100th Birthday of Ms. Henrietta Sandy; Appointment of Ms. Mabel Chasten to the Town of Rose Hill Planning Board as an ETJ Member; Fiscal Year (FY) 2021-22 Agreement Between Eastpointe Human Services and County of Duplin for 4-H Prevention Program Funds.

ITEMS TO BE MADE PART OF MINUTES

Administrative Budget Amendment Journal Entry Report

REGULAR MEETING AGENDA

Public Comments

No Public Comments

End Public Comments

Davis H. Brinson, County Manager/Clerk to the Board, appeared before the Board to conduct a public hearing to receive public comments on the proposed Duplin County Fiscal Year (FY) 2021-22 budget. As required by N.C.G.S §159-12, before Duplin County can adopt the county's budget ordinance, the Board of County Commissioners must first hold a public hearing at which time any persons who wish to be heard, may appear to make oral and/or present written comments.

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to open a public hearing to receive public comments on the proposed Duplin County Fiscal Year (FY) 2021-22 budget as required by N.C.G.S §159-12.

No one offered any public comments.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to close the public hearing to receive public comments on the proposed Duplin County Fiscal Year (FY) 2021-22 budget.

Mr. Davis H. Brinson, County Manager/Clerk to the Board and Ms. Carrie B. Shields, Economic Development Director appeared before the Board to conduct a public hearing on the Fiscal Year (FY) 2021-22 Duplin County Economic Development Budget. Pursuant to N.C.G.S. § 158-7.19(c) before any appropriation or expenditure can be made for Economic Development, a public hearing must be held at which time any persons who wish to be heard on the budget may appear to make oral and/or present written comments.

Motion was made by Commissioner Branch, seconded by Commissioner Garner, carried unanimously to open a public hearing to receive public comments on the Fiscal Year (FY) 2021-22 Duplin County Economic Development Budget pursuant to N.C.G.S. § 158-7.19(c).

Mrs. Penny Thorne asked for an explanation on the economic incentives.

Ms. Carrie Shields, Economic Development Director gave an explanation of the intent and use of the economic incentives contained within her department's budget.

Ms. Marzella Morrissey asked for an explanation on the Tier rankings which Mrs. Shields had alluded to in her explanation of the intent and use of the economic incentives in her department's budget. Mrs. Shields, Commissioner Dowe and Mr. Brinson all made

comments to explain how the NC Department of Commerce ranks North Carolina's counties in a 3 tier system based on their economic distress.

Leonard Fillyaw, Mayor of the Town of Teachey, inquired about how the Town of Teachey could obtain help to save/restore historic structures in the town and specifically mentioned the old school (Masonic Lodge) and the bed & breakfast (McMillian Inn). Mr. Brinson informed Mayor Fillyaw that there were no funds available in the County's budget for such projects and the town would need to contact state and federal agencies for help.

Motion was made by Commissioner Garner, seconded by Commissioner Dowe, carried unanimously to close the public hearing to receive public comments on the Fiscal Year (FY) 2021-22 Duplin County Economic Development Budget.

Susan Thigpen, Director of the Department of Social Services, appeared before the Board to present the Old North State Award and a retirement plaque to Ms. Lorraine Moore in honor of the time she served Duplin County as an Adult Protective Services Social Worker.

Melisa S. Brown, Director for Services for the Aged, appeared before the Board to Recognize the combined 2020 and 2021 Governor's Volunteer Service Award (GVSA) recipients. Both groups were honored tonight due to the COVID-19 pandemic inhibiting last year's ceremony from taking place. The GVSA's recognize the recipients volunteer efforts and commitment of time, accomplishments, community impact and enhancement of the lives of others in Duplin County. The 2020 Governor Volunteer Service Recipients honored were: Ms. Jeralene M. Merritt (Medallion Recipient); Mr. Richard Weeks; Mr. Rudolph Becton; Mr. & Mrs. Hayes and Emily Ludlum; Mrs. Jo Ann Stroud and Mr. Brendan Micajah Bullard. The 2021 Governor Volunteer Service Recipients honored were: Mr. Darrell Talmadge Grubbs and Ms. Marisol Garcia-Sandoval.

Melisa S. Brown, Director for Services for the Aged, appeared before the Board to request acceptance of the Home Community Care Block Grant (HCCBG) Funding Fiscal Year (FY) 2021-22. The HCCBG allocation is \$440,547.00 with a required match of \$48,950.00, with a total award of \$489,497.00. These funds are utilized to provide senior services in the following programs: congregate meals, home delivered meals, housing home improvement, In-Home Aide, and transportation services.

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to accept the Fiscal Year 2021-22 Home Community Care Block Grant Funding on behalf of the Services for the Aged Department and to approve the associated budget amendments.

Davis H. Brinson, County Manager/Clerk to the Board appeared before the Board to receive road/ highway concerns on behalf of the Department of Transportation (DOT). Commissioner Garner mentioned a washout in the 100-200 block of Jones Turner Road but stated that he had already contacted Mr. Wood with NCDOT. Commissioner Dowe brought the following concerns to Mr. Brinson's attention: Willis Carr Road is a dirt road in need of dragging; the ditches in front of the residence at 2111 S. NC 11 Hwy.; Rose Hill, NC (near Register's Crossroads) - the ditches are clogged and need to be cleaned out; 2412 S. NC 50 Hwy.; Rose Hill, NC (between John Stanley Bostic Rd. and Pasture Branch Rd.) driveway is washing out and needs attention. Mr. Wesley Boykin of 349 W. Hill Street in Warsaw stated that W. Hill Street regularly floods and needs attention. Mr. John Williams of 637 E. NC 24 Hwy. Kenansville advised that his driveway is washing out and needs to be addressed. Mr. Brinson stated that he would convey the concerns to the NC Dept. of Transportation.

Davis H. Brinson, County Manager/Clerk to the Board appeared before the Board to request a public hearing be scheduled on July 6, 2021 regarding the naming of a lane off of Summerlin's Crossroads Road; Kenansville, NC in the Kenansville Township; Rancho Garcia Lane per a request from Ascension and Felipa Garcia in accordance with the Duplin County Addressing and Road Naming Ordinance.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to schedule a public hearing on July 6, 2021 regarding the naming of a lane off of Summerlin's Crossroads Road; Kenansville, NC in the Kenansville Township; Rancho

Garcia Lane per a request from Ascension and Felipa Garcia in accordance with the Duplin County Addressing and Road Naming Ordinance.

Davis H. Brinson, County Manager/ Clerk to the Board appeared before the Board to regard a request from the North Carolina Association of County Commissioners (NCACC) for the Duplin County Board of Commissioners to designate a voting delegate and an alternate voting delegate to the 114th Annual Conference of the NCACC to be held in Wilmington, NC. The voting delegate or alternate voting delegate will be entitled to vote at the annual business meeting to be held on August 14th, 2021 at 12:45 P.M.

Motion was made by Commissioner Garner, seconded by Commissioner Edwards, carried unanimously to designate Commissioner Dowe as the voting delegate and Commissioner Branch as the alternate voting delegate for Duplin County at the business session of the 114th Annual Conference of the North Carolina Association of County Commissioners to be held on August 14th, 2021 in New Hanover County.

Robin Grotke, Curator of the Cowan Museum of History & Science, appeared before the Board to respectfully request permission to apply for the Fiscal Year 2022 NC Science Museums Competitive Grant Program through the NC Department of Natural and Cultural Resources. One of the components of the application is a form, "No Overdue Tax Debts," which should be signed by the Board Chair and the County Manager of Duplin County.

Motion was made by Commissioner Garner, seconded by Commissioner Dowe, carried unanimously to allow the Cowan Museum of History & Science to apply for the Fiscal Year 2022 North Carolina Science Museums Competitive Grant and that the Chairman as well as the County Manager be authorized to sign the grant application forms.

Tracy Chestnutt, Finance Officer, appeared before the Board to request the acceptance of the American Rescue Plan Act (ARPA) Funds and Authorize Finance Officer to execute related Grant Documents and Reports. The American Rescue Plan Act approved the distribution of \$350 billion in Coronavirus relief funds to State and Local Governments. The County of Duplin is estimated to receive \$11,409,751 in funding. The funding is to be used for a variety of purposes including responding to and mitigating the COVID-19 public health emergency, infrastructure improvements, payments to essential workers and many other uses to address the administrative and economic effects of the pandemic on Duplin County.

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to accept the American Rescue Plan Act Funds from the US Department of Treasury and to authorize the Duplin County Finance Officer to execute grant related documents and reports.

Tracy Chestnutt, Finance Officer, appeared before the Board to request to Schedule a Public Hearing to Accept Financing from Tri-County EMC and Make Application to the Local Government Commission. Duplin County is constructing a new Animal Care Control and Adoption facility and is securing \$1,300,000 in loans from Tri-County EMC. The County is required to hold a public hearing for input on acceptance of financing and the Board is required to adopt a resolution before making an application to the Local Government Commission for approval of the financing.

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to schedule a public hearing on July 6, 2021 to receive public input regarding Duplin County's intent to accept financing from Tri-County EMC and to make application to the Local Government Commission regarding the construction of a new Animal Care, Control and Adoption Facility.

Tracey Simmons-Kornegay, Health Director, appeared before the Board to request Ms. Cheryl Hooks, Registered Nurse (RN), be appointed as a member of the Duplin County Board of Health for the period of July 1, 2021 to June 30, 2024. Cheryl Hooks, RN as the nurse representative to her 1st three (3) year term on the Duplin County's Board of Health.

Motion was made by Commissioner Garner, seconded by Commissioner Dowe, carried unanimously to appoint Ms. Cheryl Hooks, RN as the nurse representative to a three (3) year term on the Duplin County Board of Health for the period of July 1, 2021 to June 30, 2024.

Tim Wilson, County Attorney, appeared before the Board to present an updated policy for the sale and disposal of county-owned real property. Pursuant to N.C. General Statute § 14-234(d)(1), the policy is being amended to remove the clause previously prohibiting County Commissioners, the County Manager, and the County Attorney from bidding on or purchasing property.

Motion was made by Commissioner Dowe, seconded by Commissioner Branch, carried unanimously to amend the Duplin County Policy for the sale and disposal of County- Owned Surplus Real Property by removing the clause previously prohibiting County Commissioners, the County Manager and the County Attorney from bidding on or purchasing property pursuant to N.C.G.S § 14-234(d)(1).

Motion was made by Commissioner Garner, seconded by Commissioner Branch, carried unanimously to adjourn the meeting until Monday, June 21st at 6:00 p.m. in the Duplin County Administrative Building located at 224 Seminary Street, Kenansville, NC.

Davis H. Brinson
Clerk to the Board

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Duplin County, NC JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	327	BUA	05/13/2021	05/13/2021	060721	chelsey lanier	1	N	list	2021	
LN	ORG	OBJ	PRG	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	CR		
1	7400	44510										
2	7403	44440					PREPAID BUILDING AND GROUNDS		9,000.00			
							INTEREST CHARGING	9,000.00				
							** JOURNAL TOTAL	0.00	0.00			

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	1	337	BUA	05/13/2021	05/13/2021	060721	chelsey lanier	1	N	list	2021	
LN	ORG	OBJ	PRG	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	CR		
1	4130	43110					TRAVEL		800.00			
2	4110	42400					OFFICE SUPPLIES	800.00				
							** JOURNAL TOTAL	0.00	0.00			

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	1	362	BUA	05/13/2021	05/13/2021	060721	chelsey lanier	1	N	list	2021	
LN	ORG	OBJ	PRG	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	CR		
1	4350	42510					PREPAID TELEPHONE		500.00			
2	4350	42724					REPAIRS AND MAINTENANCE	500.00				
							** JOURNAL TOTAL	0.00	0.00			

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	1	409	BUA	05/17/2021	05/17/2021	060721	chelsey lanier	1	N	list	2021	
LN	ORG	OBJ	PRG	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	CR		

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Duplin County, NC JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	419	BUA	05/17/2021	05/17/2021	060721	chelsey lanier	1	N	list	2021	
LN	ORG	OBJ	PRG	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	CR		
1	4590	42710					SALES TAX		1,500.00			
2	4590	44410					OTHER AND SUBSCRIPTIONS	500.00				
3	4590	42724					TRAVEL AND TRAVELERS	1,000.00				
4	5110	40192					RETIREMENT		3,000.00			
5	5110	4018					HOSPITAL INSURANCE		2,500.00			
6	5121	40182					RETIREMENT	3,000.00				
7	5121	40184					HOSPITAL INSURANCE	2,500.00				
8	4320	41450					PROFESSIONAL FEES		5,000.00			
9	4320	43520					REPAIR & MAINTENANCE EQUIPMENT	4,100.00				
10	4320	43540					SOFTWARE MAINTENANCE	500.00				
11	4320	43540					SOFTWARE MAINTENANCE	500.00				
12	6110	45600					BOOKS		8,000.00			
13	6110	42490					PROGRAM CHARGES	8,000.00				
14	6110	45610					BOOKS		1,800.00			
15	6110	42490					OFFICE SUPPLIES	1,800.00				
							** JOURNAL TOTAL	0.00	0.00			

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	429	BUA	05/18/2021	05/18/2021	060721	chelsey lanier	1	N	list	2021	
LN	ORG	OBJ	PRG	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	CR		
1	4250	42981					PARTS & SUPPLIES		86.00			

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	439	BUA	05/18/2021	05/18/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		ACCOUNT DESCRIPTION		DEBIT	CREDIT OB
2	4250	44910					T			DUES AND SUBSCRIPTIONS	86.00	
** JOURNAL TOTAL											0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	466	BUA	05/19/2021	05/19/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		ACCOUNT DESCRIPTION		DEBIT	CREDIT OB
1	6110	43222					T			TELEPHONE ELECTRONIC ACCESS		450
2	6110	43250					T			POSTAGE	450.00	
** JOURNAL TOTAL											0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	486	BUA	05/19/2021	05/19/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		ACCOUNT DESCRIPTION		DEBIT	CREDIT OB
1	5372	42390					T			PROGRAM ENHANCEMENTS		7,000.00
2	5300	42600					T			OFFICE SUPPLIES	7,000.00	
** JOURNAL TOTAL											0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	513	BUA	05/20/2021	05/20/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		ACCOUNT DESCRIPTION		DEBIT	CREDIT OB
1	4920	42500					T			VEHICLE GASOLINE		142.83

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	513	BUA	05/20/2021	05/20/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		ACCOUNT DESCRIPTION		DEBIT	CREDIT OB
2	4920	42600					T			OFFICE SUPPLIES	117.75	
3	4920	43540					T			SOFTWARE MAINTENANCE	25.08	
4	4330	40183					T			HOSPITAL INSURANCE		636.00
5	4340	40183					T			HOSPITAL INSURANCE		1,650.00
6	4350	40183					T			HOSPITAL INSURANCE		520.00
7	4330	44910					T			DUES AND SUBSCRIPTIONS	616.00	
8	4330	42980					T			PROGRAM SUPPLIES	20.00	
9	4340	42600					T			OFFICE SUPPLIES	100.00	
10	4340	42980					T			PROGRAM SUPPLIES	50.00	
11	4340	43210					T			TELEPHONE	1,500.00	
12	4350	43210					T			TELEPHONE	500.00	
13	4350	43540					T			SOFTWARE MAINTENANCE	20.00	
14	4960	43110					T			TRAVEL		500.00
15	4960	42600					T			OFFICE SUPPLIES	500.00	
** JOURNAL TOTAL											0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	522	BUA	05/20/2021	05/20/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION		ACCOUNT DESCRIPTION		DEBIT	CREDIT OB
1	4370	44500					T			INSURANCE AND BONDS		5,411.06
2	4370	42490					T			VEHICLE SUPPLIES		700.00

Duplin County, NC
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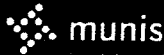
YEAR 2021	PER 11	JOURNAL 522	SRC BUA	EFF DATE 05/20/2021	ENT DATE 05/20/2021	JNL DESC 060721	CLERK chelsey.lanier	ENTITY 1	AUTO-REV N	STATUS Hist	BUD YEAR 2021	JNL TYPE
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION	DEBIT	CREDIT OB			
3	4370	43250					T					
4	4370	42600					T	POSTAGE				1,500.00
5	4370	43510					T	OFFICE SUPPLIES	3,111.06			
6	4370	44300					T	REPAIRS BUILDING AND GROUNDS	700.00			
7	4370	43540					T	RENT	3,000.00			
8	4370	42490					T	SOFTWARE MAINTENANCE	800.00			
9	4370	40183					T	VEHICLE SUPPLIES				202.19
0	4370	43110					T	HOSPITAL INSURANCE				9,500.00
11	4370	41990					T	TRAVEL	202.19			
12	4370	45110					T	PROFESSIONAL SERVICES	9,500.00			
13	4370	42603					T	CAPITAL OUTLAYGRANT				2,019.51
14	4320	41990					T	Supplies-Grant	2,019.51			
15	4310	42980					T	PROFESSIONAL SERVICES				9,000.00
16	4310	43210					T	PROGRAM SUPPLIES	2,000.00			
17	4320	41990					T	TELEPHONE	7,000.00			
18	4316	40121					T	PROFESSIONAL SERVICES				9,000.00
19	4316	40181					T	SALARIES	6,000.00			
20	4317	40182					T	SOCIAL SECURITY	800.00			
21	4320	43210					T	RETIREMENT	1,500.00			
22	7135	43510					T	TELEPHONE	700.00			
23	7134	43510					T	REPAIRS BUILDING AND GROUNDS				7,500.00
							T	REPAIRS BUILDING AND GROUNDS	2,500.00			

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11		522 BUA	05/20/2021	05/20/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION					
							ACCOUNT DESCRIPTION				DEBIT	CREDIT OB
24	7133	43510					T				1,500.00	
25	7133	41990					T	REPAIRS	BUILDING AND GROUNDS		1,500.00	
26	7134	41990					T	PROFESSIONAL SERVICES			1,500.00	
27	7130	41990					T	PROFESSIONAL SERVICES			500.00	
								*** JOURNAL TOTAL			0.00	0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	554	BUA	05/21/2021	05/21/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION			DEBIT	CREDIT	OB
							ACCOUNT DESCRIPTION					
1	4314	43520					T					2,500.00
2	4314	43110					T	REPAIRS & MAINTENANCE	EQUIPME			569.13
3	4314	42992					T	TRAVEL				272.88
4	4314	43300					T	SOFTWARE		2,500.00		
5	4314	43510					T	UTILITIES		219.13		
6	4314	43540					T	REPAIRS	BUILDING AND GROUNDS	380.15		
	4314	43230					T	SOFTWARE MAINTENANCE		174.66		
	4314	43160					T	FIRE FAX LINES		68.07		
9	5114	42370					T	RESPONDER LINE				2,510.00
10	5111	41860					T	INJECTABLES				1,835.00
11	5110	42120					T	WORKERS COMPENSATION		30.00		
12	5113	43540					T	UNIFORMS		20.00		
								SOFTWARE MAINTENANCE				



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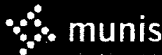
Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	692	BUA	05/27/2021	05/27/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
1	4920	45000					T	GRANTCLIENTS			3,200.00	
2	4924	43510					T	REPAIRS BUILDING AND GROUNDS	3,200.00			
3	5165	40121					T	SALARIES			9,900.00	
4	5165	43910					T	MARKETING	9,900.00			
5	5165	40121					T	SALARIES			825.00	
6	5165	43910					T	MARKETING	825.00			
7	5113	42370					T	INJECTABLES			695.00	
8	5114	42370					T	INJECTABLES			9,200.00	
9	5113	43910					T	ADVERTISING	695.00			
10	5114	43910					T	MARKETING	9,200.00			
11	4324	41990					T	PROFESSIONAL SERVICES			3,574.04	
12	4324	43520					T	REPAIRS & MAINTENANCE EQUIPME	3,574.04			
13	7400	42100					T	HOUSEKEEPING			268.00	
14	7400	42490					T	VEHICLE SUPPLIES	268.00			
** JOURNAL TOTAL									0.00		0.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	12	28	BUA	06/01/2021	06/01/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
1	4950	43110					T	TRAVEL			1,000.00	
2	4950	43210					T	TELEPHONE	1,000.00			
** JOURNAL TOTAL									0.00		0.00	
** GRAND TOTAL									0.00		0.00	

16 Journals printed



06/02/2021 09:24
chelsey.lanier

Duplin County, NC
JOURNAL INQUIRY

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LN	ORG ACCOUNT	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET	ERR
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND					
2021 11	656 05/26/2021			BUA 060721C	1 2					
1 5300	35301			DEPARTMENT OF SOCIAL SERVICES	SOCIAL SERVICES ADMIN		-5,750,000.00	-8,812.76	-5,758,812.76	
	10-50-5300-0000-000-35301						05/26/2021			
2 5480	44012			CRISIS INTERVENTION	LIEAP		290,341.00	8,812.76	299,153.76	
	10-50-5300-5480-000-44012-						05/26/2021			
** JOURNAL TOTAL								0.00		
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND					
2021 12	8 06/08/2021			BUA 060721C	1 2					
1 5110	40121			HEALTH	SALARIES		309,528.62	-22,000.00	287,528.62	
	10-50-5100-5110-000-40121						06/08/2021			
2 5110	43510			HEALTH	REPAIRS BUILDING AND GROUNDS		14,016.88	22,000.00	36,016.88	
	10-50-5100-5110-000-43510						06/08/2021			
** JOURNAL TOTAL								0.00		
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND					
2021 12	10 06/08/2021			BUA 060721C	1 2					
1 4100	38398			GENERAL FUND	INSURANCE SETTLEMENTS		-507,623.19	-1,152.12	-508,775.31	
	10-41-4100-0000-000-38398						06/08/2021			
2 4310	43530			Sheriff	REPAIRS VEHICLES		117,156.55	1,152.12	118,308.67	
	10-43-4310-0000-000-43530						06/08/2021			
** JOURNAL TOTAL								0.00		
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND					
2021 12	11 06/08/2021			BUA 060721C	1 2					
1 4100	31010			GENERAL FUND	OTHER FORECLOSURE FEES		-19,000.00	-5,000.00	-24,000.00	
	10-41-4100-0000-000-31010						06/08/2021			
2 4140	41990			Tax	PROFESSIONAL SERVICES		43,300.00	5,000.00	48,300.00	
	10-41-4100-4140-000-41990						06/08/2021			
** JOURNAL TOTAL								0.00		
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND					
2021 12	12 06/08/2021			BUA 060721C	1 2					

LN	ORG ACCOUNT	OBJECT PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION LINE DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2021 12	12 06/08/2021			BUA 060721C	1 2			
1 5600	35603	Aging		AGING FANS		-466.00	-466.00	-932.00
10-50-5600-0000-000-35603						06/08/2021		
2 5603	42060	FANS		FANS		466.00	466.00	932.00
10-50-5600-5603-000-42060						06/08/2021		
** JOURNAL TOTAL							0.00	
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2021 12	13 06/08/2021			BUA 060721C	1 2			
1 7130	37111	COUNTY WATER		SALES: WATER INVENTORY		-68,000.00	-7,000.00	-75,000.00
61-70-7100-7130-000-37111						06/08/2021		
2 7130	42701	COUNTY WATER		PURCHASES INVENTORY		68,000.00	7,000.00	75,000.00
61-70-7100-7130-000-42701						06/08/2021		
** JOURNAL TOTAL							0.00	
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2021 12	15 06/08/2021			BUA 060721C	1 2			
1 4230	45100	Information Technology		CAPITAL OUTLAY		444,208.99	-413,017.98	31,191.01
10-41-4100-4230-000-45100						06/08/2021		
2 4230	43520	Information Technology		REPAIRS & MAINTENANCE EQUIPME		8,490.95	413,017.98	421,508.93
10-41-4100-4230-000-43520						06/08/2021		
** JOURNAL TOTAL							0.00	
YEAR-PER JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2021 12	36 06/08/2021			BUA 060721	1 2			
1 4310	34313	Sheriff		FED SEIZED ASSETSJUSTICE		.00	-1,448.73	-1,448.73
10-43-4310-0000-000-34313						06/08/2021		
2 4319	42984	FED SEIZED JUSTICE		PROGRAM SUPPLIESJUSTICE		30,668.13	1,448.73	32,116.86
10-43-4310-4319-000-42984						06/08/2021		
3 4324	32550	E-911		EMERGENCY TELEPHONE FEE 010108		-154,485.00	-4,690.05	-159,175.05
19-43-4330-4324-000-32550						06/08/2021		



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LN	ORG	OBJECT	PROJ	ORG DESCRIPTION	ACCOUNT DESCRIPTION	EFF DATE	PREV BUDGET	BUDGET CHANGE	AMENDED BUDGET
LINE	ACCOUNT				DESCRIPTION				
YEAR-PER	JOURNAL	EFF-DATE	REF 1	REF 2	SRC JNL-DESC	ENTITY AMEND			
2021	12	36 06/08/2021			BUA 060721	1 2			
4	4324	43221	E-911		WIRELESS DATABASE		13,800.00	4,690.05	18,490.05
	19-43-4330-4324-000-43221						06/08/2021		
5	4100	31010	GENERAL FUND		OTHER FORECLOSURE FEES		-19,000.00	-5,112.42	-24,112.42
	10-41-4100-0000-000-31010						06/08/2021		
6	4140	41990	Tax		PROFESSIONAL SERVICES		43,300.00	5,112.42	48,412.42
	10-41-4100-4140-000-41990						06/08/2021		
** JOURNAL TOTAL								0.00	



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CLERK: chelseylanier

YEAR PER	JNL				ACCOUNT DESC	T	OB	DEBIT	CREDIT
SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	LINE DESC			
2021 11	656								
BUA 5300-35301	05/26/2021	060721C				T SOCIAL SERVICES ADMIN	5		8,812.76
BUA 5480-44012	05/26/2021	060721C				T LIEAP	5	8,812.76	
JOURNAL 2021/11/656 TOTAL								.00	.00
2021 12	8								
BUA 5110-40121	06/08/2021	060721C				T SALARIES	5		22,000.00
BUA 5110-43510	06/08/2021	060721C				T REPAIRS BUILDING AND GROUNDS	5	22,000.00	
JOURNAL 2021/12/8 TOTAL								.00	.00
2021 12	10								
BUA 4100-38398	06/08/2021	060721C				T INSURANCE SETTLEMENTS	5		1,152.12
BUA 4310-43530	06/08/2021	060721C				T REPAIRS VEHICLES	5	1,152.12	
JOURNAL 2021/12/10 TOTAL								.00	.00
2021 12	11								
BUA 4100-31010	06/08/2021	060721C				T OTHER FORECLOSURE FEES	5		5,000.00
BUA 4140-41990	06/08/2021	060721C				T PROFESSIONAL SERVICES	5	5,000.00	
JOURNAL 2021/12/11 TOTAL								.00	.00
2021 12	12								
BUA 5600-35603	06/08/2021	060721C				T AGING FANS	5		466.00
BUA 5603-42060	06/08/2021	060721C				T FANS	5	466.00	
JOURNAL 2021/12/12 TOTAL								.00	.00
2021 12	13								
BUA 7130-37111	06/08/2021	060721C				T SALES: WATER INVENTORY	5		7,000.00

YEAR PER	JNL									
SRC ACCOUNT	EFF DATE	JNL DESC	REF 1	REF 2	REF 3	ACCOUNT DESC LINE DESC	T OB	DEBIT	CREDIT	
BUA 7130-42701	06/08/2021	060721C				T PURCHASES INVENTORY	5	7,000.00		
						JOURNAL 2021/12/13 TOTAL		.00	.00	
2021 12 15										
BUA 4230-45100	06/08/2021	060721C				T CAPITAL OUTLAY	5		413,017.98	
BUA 4230-43520	06/08/2021	060721C				T REPAIRS & MAINTENANCE EQUIPME	5	413,017.98		
						JOURNAL 2021/12/15 TOTAL		.00	.00	
2021 12 36										
BUA 4310-34313	06/08/2021	060721				T FED SEIZED ASSETSJUSTICE	5		1,448.73	3
BUA 4319-42984	06/08/2021	060721				T PROGRAM SUPPLIESJUSTICE	5	1,448.73		
BUA 4324-32550	06/08/2021	060721				T EMERGENCY TELEPHONE FEE 010108	5		4,690.05	
BUA 4324-43221	06/08/2021	060721				T WIRELESS DATABASE	5	4,690.05		
BUA 4100-31010	06/08/2021	060721				T OTHER FORECLOSURE FEES	5		5,112.42	
BUA 4140-41990	06/08/2021	060721				T PROFESSIONAL SERVICES	5	5,112.42		
						JOURNAL 2021/12/36 TOTAL		.00	.00	

FUND	YEAR PER	JNL	EFF DATE	ACCOUNT DESCRIPTION	DEBIT	CREDIT
ACCOUNT						
				FUND TOTAL	.00	.00

Sheriff Dept.



DIVISION OF SOCIAL SERVICES
Low-Income Home Energy Assistance (LIEAP)
FUNDING SOURCE: Federal Low Income Home Energy Assistance Funds
EFFECTIVE DATE: 12/01/2020
AUTHORIZATION NUMBER: 9
ALLOCATION PERIOD
FROM DECEMBER 2020 THRU MAY 2021 SERVICE MONTHS
FROM JANUARY 2021 THRU JUNE 2021 PAYMENT MONTHS

Sedgwick Claims Management Services, Inc
P O Box 14436
Louisville, KY 40512-4436
0002174-0008317 0106 001 992782 SWK
DUPLIN COUNTY
PO BOX 860
KENANSVILLE NC 28349

DATE	CHECK AMOUNT	CHECK NUMBER
05/11/2021	1,152.12	123866761
PAYEE		
DUPLIN COUNTY		TAX ID
80288 UNIT		None
PAGE		
184 Sedgwick Claims Management Services, Inc		
01 of 01		

Co. No	COUNTY	Initial (or Previous) Allocation Funding Authorization		Additional Allocation		Grand Total Allocation	
		Federal	Total	Federal	Total	Federal	Total
01	ALAMANCE	664,599.67	664,599.67	0.00	0.00	664,599.67	664,599.67
02	ALEXANDER	146,199.82	146,199.82	0.00	0.00	146,199.82	146,199.82
03	ALLEGHANY	69,459.18	69,459.18	0.00	0.00	69,459.18	69,459.18
04	ANSON	315,940.10	315,940.10	0.00	0.00	315,940.10	315,940.10
05	ASHE	191,422.60	191,422.60	0.00	0.00	191,422.60	191,422.60
06	AVERY	82,400.73	82,400.73	0.00	0.00	82,400.73	82,400.73
07	BEAUFORT	334,655.97	334,655.97	0.00	0.00	334,655.97	334,655.97
08	BERTIE	206,911.02	206,911.02	0.00	0.00	206,911.02	206,911.02
09	BLADEN	257,921.13	257,921.13	0.00	0.00	257,921.13	257,921.13
10	BRUNSWICK	541,079.31	541,079.31	0.00	0.00	541,079.31	541,079.31
11	BUNCOMBE	939,854.33	939,854.33	0.00	0.00	939,854.33	939,854.33
12	BURKE	420,909.47	420,909.47	0.00	0.00	420,909.47	420,909.47
13	CABARRUS	401,312.90	401,312.90	0.00	0.00	401,312.90	401,312.90
14	CALDWELL	462,938.10	462,938.10	0.00	0.00	462,938.10	462,938.10
15	CAMDEN	19,818.32	19,818.32	0.00	0.00	19,818.32	19,818.32
16	CARTERET	211,917.88	211,917.88	0.00	0.00	211,917.88	211,917.88
17	CASWELL	151,898.84	151,898.84	0.00	0.00	151,898.84	151,898.84
18	CATAWBA	338,984.02	338,984.02	0.00	0.00	338,984.02	338,984.02
19	CHATHAM	209,641.95	209,641.95	0.00	0.00	209,641.95	209,641.95
20	CHEROKEE	128,806.36	128,806.36	0.00	0.00	128,806.36	128,806.36
21	CHOWAN	97,256.60	97,256.60	0.00	0.00	97,256.60	97,256.60
22	CLAY	59,329.80	59,329.80	0.00	0.00	59,329.80	59,329.80
23	CLEVELAND	615,286.64	615,286.64	0.00	0.00	615,286.64	615,286.64
24	COLUMBUS	414,085.33	414,085.33	0.00	0.00	414,085.33	414,085.33
25	CRAVEN	307,402.65	307,402.65	0.00	0.00	307,402.65	307,402.65
26	CUMBERLAND	1,514,846.86	1,514,846.86	0.00	0.00	1,514,846.86	1,514,846.86
27	CURRITUCK	61,922.71	61,922.71	0.00	0.00	61,922.71	61,922.71
28	DARE	86,200.54	86,200.54	0.00	0.00	86,200.54	86,200.54
29	DAVIDSON	471,000.17	471,000.17	0.00	0.00	471,000.17	471,000.17
30	DAVIE	118,392.70	118,392.70	0.00	0.00	118,392.70	118,392.70
31	DUPLIN	299,653.76	299,653.76	0.00	0.00	299,653.76	299,653.76
32	DURHAM	850,284.35	850,284.35	0.00	0.00	850,284.35	850,284.35
33	EDGECOMBE	501,861.91	501,861.91	0.00	0.00	501,861.91	501,861.91
34	FORSYTH	1,831,237.51	1,831,237.51	0.00	0.00	1,831,237.51	1,831,237.51
35	FRANKLIN	282,179.77	282,179.77	0.00	0.00	282,179.77	282,179.77
36	GASTON	799,585.96	799,585.96	0.00	0.00	799,585.96	799,585.96
37	GATES	60,859.92	60,859.92	0.00	0.00	60,859.92	60,859.92
38	GRAHAM	51,283.61	51,283.61	0.00	0.00	51,283.61	51,283.61
39	GRANVILLE	198,688.62	198,688.62	0.00	0.00	198,688.62	198,688.62
40	GREENE	143,101.24	143,101.24	0.00	0.00	143,101.24	143,101.24
41	GUILFORD	2,024,313.37	2,024,313.37	0.00	0.00	2,024,313.37	2,024,313.37
42	HALFAX	605,856.99	605,856.99	0.00	0.00	605,856.99	605,856.99
43	HARNETT	481,346.26	481,346.26	0.00	0.00	481,346.26	481,346.26
44	HAYWOOD	245,335.49	245,335.49	0.00	0.00	245,335.49	245,335.49
45	HENDERSON	280,850.27	280,850.27	0.00	0.00	280,850.27	280,850.27
46	HERFORD	264,075.52	264,075.52	0.00	0.00	264,075.52	264,075.52
47	HOKE	223,381.65	223,381.65	0.00	0.00	223,381.65	223,381.65

MAY 2 1 2021

SWK.RM.BDM.00.NP

4100 38896

DUPLIN COUNTY	04/07/2021	4021048648F-0001
Description: Miscellaneous C/U Other		
Comment: Front Bumper, Paint Bar 2018 Dodge Charger		

THE PAYEE OF THIS CHECK IS NOT TO BE PAID TO THE PAYEE'S ACCOUNT OR TO ANY OTHER ACCOUNT. THE PAYEE'S ACCOUNT IS THE ONLY ACCOUNT TO WHICH THE PAYEE'S CHECKS SHOULD BE DEPOSITED.

Sedgwick Claims Management Services, Inc
On behalf of
NCACC Liability and Property Pool
ORIGIN
1641278
Wells Fargo Bank, N.A.

DATE: 05/11/2021
VOID AFTER 60 DAYS
123866761
62-22-
311

PAY: *****ONE THOUSAND ONE HUNDRED FIFTY TWO AND 12/100 DOLLARS

PAY TO THE ORDER OF
DUPLIN COUNTY

\$1,152.12

Bob Blankenship
Bob Blankenship

MEMO
NC Counties of Liability and P. Principal
Sedgwick Claims Management Services, Inc. Agent By:

Low-Income Home Energy Assistance (LIEAP) AUTHORIZATION NUMBER: 9

FUNDING SOURCE: Federal Low Income Home Energy Assistance Funds Block Grant
CFDA Number: 93.568
CFDA Name: Low-Income Home Energy Assistance
Award Name: Low-Income Home Energy Assistance
Award Number: G20BINCLIEA & G21B1NCLIEA
Award Date: FFY 2020 & 2021
Federal Agency: DHHS/ACF

GRANT INFORMATION: This represents 100% federal dollars.

This allocation represents the entire amount as designated in Session Law.

These funds cannot be spent until after December 1, 2020.

XS411 Heading: LIHEAP
Tracked on XS411: Federal Share 100%

OBLIGATIONS INCURRED AND EXPENDITURES MADE UNDER THIS ADVICE WILL BE SUBJECT TO
LIMITATIONS PUBLISHED BY FEDERAL AND STATE AGENCIES AS TO THE AVAILABILITY OF FUNDS

AUTHORIZED SIGNATURE

[Signature]

DATE:

May 17, 2021

Low-Income Home Energy Assistance (LIEAP)				AUTHORIZATION NUMBER: 9			
		Initial (or Previous) Allocation		Additional Allocation		Grand Total Allocation	
	COUNTY	Federal	Total	Federal	Total	Federal	Total
48	HYDE	52,377.39	52,377.39	0.00	0.00	52,377.39	52,377.39
49	IREDELL	392,865.54	392,865.54	0.00	0.00	392,865.54	392,865.54
50	JACKSON	100,817.74	100,817.74	0.00	0.00	100,817.74	100,817.74
51	JOHNSTON	645,658.61	645,658.61	0.00	0.00	645,658.61	645,658.61
52	JONES	72,591.01	72,591.01	0.00	0.00	72,591.01	72,591.01
53	LEE	173,477.15	173,477.15	0.00	0.00	173,477.15	173,477.15
54	LENOIR	394,766.46	394,766.46	0.00	0.00	394,766.46	394,766.46
55	LINGOLN	283,158.93	283,158.93	0.00	0.00	283,158.93	283,158.93
56	MACON	165,406.62	165,406.62	0.00	0.00	165,406.62	165,406.62
57	MADISON	104,008.45	104,008.45	0.00	0.00	104,008.45	104,008.45
58	MARTIN	169,317.71	169,317.71	0.00	0.00	169,317.71	169,317.71
59	MCDOWELL	267,398.36	267,398.36	0.00	0.00	267,398.36	267,398.36
60	MECKLENBURG	3,006,722.25	3,006,722.25	613.19	613.19	3,007,335.44	3,007,335.44
61	MITCHELL	82,122.28	82,122.28	0.00	0.00	82,122.28	82,122.28
62	MONTGOMERY	145,180.72	145,180.72	0.00	0.00	145,180.72	145,180.72
63	MOORE	324,165.55	324,165.55	0.00	0.00	324,165.55	324,165.55
64	NASH	505,467.94	505,467.94	0.00	0.00	505,467.94	505,467.94
65	NEW HAMOVER	946,582.19	946,582.19	0.00	0.00	946,582.19	946,582.19
66	NORTHAMPTON	176,772.84	176,772.84	0.00	0.00	176,772.84	176,772.84
67	ONSLow	653,950.40	653,950.40	0.00	0.00	653,950.40	653,950.40
68	ORANGE	369,042.98	369,042.98	0.00	0.00	369,042.98	369,042.98
69	PAMLICO	60,509.58	60,509.58	0.00	0.00	60,509.58	60,509.58
70	PASQUOTANK	250,277.83	250,277.83	0.00	0.00	250,277.83	250,277.83
71	PENDER	300,365.69	300,365.69	0.00	0.00	300,365.69	300,365.69
72	PERQUIMANS	78,951.66	78,951.66	0.00	0.00	78,951.66	78,951.66
73	PERSON	221,854.38	221,854.38	0.00	0.00	221,854.38	221,854.38
74	PITT	1,126,689.28	1,126,689.28	0.00	0.00	1,126,689.28	1,126,689.28
75	POLK	76,680.40	76,680.40	0.00	0.00	76,680.40	76,680.40
76	RANDOLPH	571,362.75	571,362.75	0.00	0.00	571,362.75	571,362.75
77	RICHMOND	394,539.71	394,539.71	0.00	0.00	394,539.71	394,539.71
78	ROBESON	796,006.47	796,006.47	0.00	0.00	796,006.47	796,006.47
79	ROCKINGHAM	548,076.16	548,076.16	0.00	0.00	548,076.16	548,076.16
80	ROWAN	567,051.09	567,051.09	0.00	0.00	567,051.09	567,051.09
81	RUTHERFORD	412,639.96	412,639.96	0.00	0.00	412,639.96	412,639.96
82	SAMPSON	493,461.37	493,461.37	0.00	0.00	493,461.37	493,461.37
83	SCOTLAND	322,747.94	322,747.94	0.00	0.00	322,747.94	322,747.94
84	STANLY	280,613.73	280,613.73	0.00	0.00	280,613.73	280,613.73
85	STOKES	192,791.99	192,791.99	0.00	0.00	192,791.99	192,791.99
86	SURRY	405,869.88	405,869.88	0.00	0.00	405,869.88	405,869.88
87	SWAIN	54,895.32	54,895.32	0.00	0.00	54,895.32	54,895.32
88	TRANSYLVANIA	135,827.98	135,827.98	0.00	0.00	135,827.98	135,827.98
89	TYRRELL	30,869.63	30,869.63	0.00	0.00	30,869.63	30,869.63
90	UNION	346,513.73	346,513.73	0.00	0.00	346,513.73	346,513.73
91	VANCE	427,711.79	427,711.79	0.00	0.00	427,711.79	427,711.79
92	WAKE	1,843,603.01	1,843,603.01	0.00	0.00	1,843,603.01	1,843,603.01
93	WARREN	168,628.92	168,628.92	0.00	0.00	168,628.92	168,628.92
94	WASHINGTON	135,709.15	135,709.15	0.00	0.00	135,709.15	135,709.15
95	WATAUGA	133,891.69	133,891.69	0.00	0.00	133,891.69	133,891.69
96	WAYNE	667,043.64	667,043.64	0.00	0.00	667,043.64	667,043.64
97	WILKES	418,524.02	418,524.02	0.00	0.00	418,524.02	418,524.02
98	WILSON	523,068.56	523,068.56	0.00	0.00	523,068.56	523,068.56
99	YADKIN	90,286.65	90,286.65	0.00	0.00	90,286.65	90,286.65
100	YANCEY	122,190.86	122,190.86	(423.11)	-423.11	121,767.75	121,767.75
150	Jackson Indian	0.00	0.00	0.00	0.00	0.00	0.00
187	Swain Indian	0.00	0.00	0.00	0.00	0.00	0.00
Total		\$ 40,217,397.84	\$ 40,217,397.84	\$ -	\$ -	\$ 40,217,397.84	\$ 40,217,397.84

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DUPLIN COUNTY
TAX AND SOLID WASTE REQUEST
RELEASE DATE JUNE 7, 2021

[illegible]

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County of Duplin
Office of the County Commissioners



**PROCLAMATION RECOGNIZING THE 100TH BIRTHDAY
OF MS. HENRIETTA SANDY**

STATE OF NORTH CAROLINA

COUNTY OF DUPLIN

WHEREAS, Ms. Henrietta Sandy was born on the island of Tobago, West Indies on July 9, 1921 to the late Anna and Henry Cupid, and

WHEREAS, Ms. Sandy was married to the late Mr. Francis Sandy and to this union six children were born, three sons and three daughters. Later they moved to St. Croix, in the United States Virgin Islands, where they resided for fifty years. After the death of two children and her spouse, Ms. Sandy moved to Chinquapin, North Carolina, and

WHEREAS, Ms. Sandy is Catholic and has been attending the First Missionary Baptist Church of Chinquapin faithfully prior to the pandemic. Her hobbies include cooking, sewing, home decorating and gardening. She is an elegant dresser, and generous with her time spent with grandchildren and preparing meals to help others.

WHEREAS, Ms. Sandy shared her words of wisdom stating by "God's grace and mercy down through the years along with hard work has contributed to her longevity", and

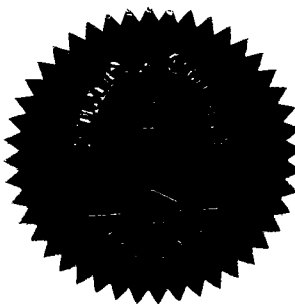
NOW, THEREFORE, BE IT RESOLVED, that the Duplin County Board of Commissioners do herewith acknowledge the excellence in public service exemplified by Ms. Henrietta Sandy and honor her for her long life and prosperity, and wish her many more.

Adopted this the 7th day of June, 2021.

Dexter B. Edwards, Chairman
Duplin County Board of Commissioners

Attest:

Davis H. Brinson
Clerk to the Board of Commissioners





AGREEMENT BETWEEN

EASTPOINTE HUMAN SERVICES

AND

COUNTY OF DUPLIN PREVENTION PROGRAM
Prevention Program FY 21-22

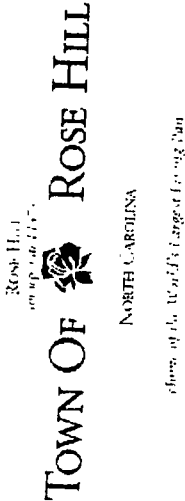
Eastpointe Human Services, hereinafter referred to as the LME, agrees to provide to the County of Duplin, hereinafter referred to as the Prevention Site, Prevention monies for the purpose of management and implementation of an approved evidenced based prevention program for the Prevention Program.

I. It is hereby agreed that the County of Duplin shall accept the authority and responsibility for operation of the Prevention Program in the following manner.

A. GENERAL RESPONSIBILITIES

1. The Prevention Site will provide the necessary supervision of the program including the management and employment of staff needed to operate the program.
2. The Prevention Site will assure that funds are being utilized to provide quality services.
3. The Prevention Site, in accordance with federal guidelines, will maintain a smoke free environment.
4. The Prevention Site will submit to the Wayne County Cooperative Extension Director data for the Semi-Annual report by January 5th (due to the Division on January 15th) and for the Year End Performance Report (PR) on July 5th (due to the Division on July 15th) each year the program is funded. Data will describe project activities, accomplishments, outcomes, and evaluation. Failure to furnish this data could result in a delay of payments to the Prevention Site. The Wayne County Cooperative Extension Director will forward this information to the LME.
5. The Prevention Site will submit monthly Financial Status Reports to the Wayne County Cooperative Extension Director to request reimbursement for funds expended by the 10th day of the month following the end of the month being reported. Failure to furnish this data could result in a delay of payments to the Prevention Site. The format for the Financial Status Report will be provided by the LME. The Wayne County Cooperative Extension Director will forward the

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To: Mr. Davis Brinson, Duplin County Manager

From: John Truquer

Date: May 18, 2021

Subject: Appointment: Rose Hill ETJ: Ms. Mabel Chasten

Background: Ms. Chasten will be a newcomer to The Board but she is a long term resident of the ETJ.

Now Therefore Be It

Resolved, that Ms. Mabel Chasten has been appointed to the Rose Hill ETJ, a 3- year term, beginning May 11,2021 is **approved**.

Please have the Duplin County Board of Commissioners also approve this appointment.

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- 8 The Prevention Site shall maintain for a period of five (5) years from the date of service, client records and accounting records in accordance with generally accepted accounting principles and any other records as necessary to disclose fully the extent of services provided and billed under the Prevention Program. If the Prevention Site is required to submit annual cost reports, then records shall include invoices, checks, ledgers, contracts, personnel records, worksheets, schedules, etc. Such records are subject to audit and review by Federal and State representatives. Client's records shall be accessible for review for the purpose of monitoring services rendered, financial audits of third party payors, research and evaluation.

II. It is hereby agreed that the LME will provide the following:

- A. On a quarterly basis, the LME contact will conduct an on-site visit to monitor the various aspects of the program and to ensure that project specific objectives are being met.
- B. The LME shall provide consultation to the Prevention Site as needed, not only in the development of the educational program, but also in the area of financial and client record responsibilities. The Clinical Director shall be responsible for sending copies of drafts, pertinent rules, regulations, and other information necessary to the operations of the services provided by the Prevention Site.
- C. The LME will prepare and submit the Semi-Annual Report on January 15th and the Year End Performance Report (PR) on July 15th to Lee Lewis, with the Early Intervention Team, each year the program is funded. Data will describe project activities, accomplishments, outcomes, and evaluation.
- D. The LME may be asked to submit a special report by the Department of Education and/or SAMSHA for evaluation purposes. The Prevention Site may be requested to furnish data relating to this report.
- E. The LME will reimburse the Prevention Site in accordance with prompt pay provisions upon the receipt on a timely, accurate Financial Status Report.

III. GENERAL PROVISIONS

- A. Length of Agreement: July 1, 2021 through June 30, 2022.
- B. This Agreement will not exceed the amount of \$ **33,205.32** for the fiscal year 2021-2022.
- C. Method of Payment: The Prevention Site will submit a monthly Financial Status Report by the 10th day of the month following the end of the month being reported to request reimbursement for expenditures. The LME will reimburse the Prevention Site in accordance with prompt pay provisions upon the receipt on a timely, accurate Financial Status Report.
- D. This Agreement may be terminated at any time upon mutual consent of both parties or thirty (30) days after one of the contracting parties gives notice of termination. This Agreement may be terminated immediately with cause upon written notice to the other

- monthly Financial Status Reports to the LME. The LME will make payment to the County of Duplin.
- 6. The Prevention Site will observe fund balance policy as dictated in the fund balance policy set out by the LME, if applicable.
- 7. The Prevention Site shall make available to the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services and to the LME its program of accounting and client records for audit purposes. A copy of the independent audit, if required, shall be forwarded to the Office of the State Auditor at 300 North Salisbury Street; Raleigh, NC 27603-5903.
- 8. The Prevention Site agrees to carry liability insurance which will hold the LME harmless of any claim for damages arising out of the performance of services by the Prevention Site.
- 9. The LME and Prevention Site, in accordance with North Carolina General Statute 122C-146, shall prepare fee schedules for services and shall make every reasonable effort to collect appropriate reimbursement for costs in providing these services from individuals or entities able to pay, including insurance and third-party payment, except for individuals subject to the terms of P.L. 99-457. However, no individual may be refused services because of an inability to pay. All funds collected from fees shall be used for fiscal operation or capital improvements of the program. The LME and the Prevention Site agree that the participants in the program shall not be charged a fee for these services.
- 10. The Prevention Site agrees to submit subrecipient monitoring reports that may be required in the format to be provided by the LME by the due date requested.

B. CLIENT RECORDS AND CONFIDENTIALITY

- 1. The Prevention Site agrees to maintain a project record for all clients enrolled in their program as set forth by the Early Intervention Team.
- 2. The Prevention Site agrees to adhere to confidentiality regulations as set forth by the Early Intervention Team.
- 3. The Prevention Site agrees to adhere to policies pertaining to Protection from Abuse, Neglect, or Exploitation.
- 4. The Prevention Site agrees to a review of their client records by the LME's Client Records Manager or designee.
- 5. The Prevention Site will ensure that all Clients Rights Rules applicable to the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services are adhered to.
- 6. The Prevention Site is subject to review by the LME's Client Rights Committee and may be requested to submit periodic reports as set forth in the LME's Client Rights Policies/Procedures.
- 7. The Prevention Site shall provide the LME data about individual clients for research and study. Such data may be further transmitted to the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services for research and study.

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party. The cause shall be documented in writing to the other party detailing the grounds for termination. The LME may terminate the Agreement immediately if State and local funds granted for the program are revoked or terminated by the funding agencies in a manner beyond the control of the LME.

- E. It is understood that should The Prevention Site for any reason be unable to operate the program as set out above, a final accounting of all receipts and expenditures will be made. In addition, all equipment purchased under this agreement and money on hand in the Prevention Site account dispensed under this Agreement will become the property of the LME and will remain in the Substance Abuse program of the LME.
- F. Any disagreements that occur while the Agreement is in effect, shall be presented to the LME's Clinical Director. If the disagreement cannot be resolved at this level, the LME's Clinical Director will contact the LME's Area Director for a disposition. The Prevention Site has the right to appeal any decision to the Area Board of the LME.
- G. Budget revisions, if applicable, shall be prepared by the LME and the Prevention Site in accordance with the guidelines set forth by the Division of Mental Health, Developmental Disabilities, and Substance Abuse Services.

IV. APPROVAL OF AUTHORIZED OFFICIALS

LME Mailing Address:
PO Box 369
Beulaville, NC 28518

CONTRACTOR Mailing Address:
224 Seminary Street
Kenansville, NC 28349-9025
Telephone: 910-296-2100
Tax ID#: 56-6000296

DocuSigned by
Sarah Stroud
LMEF8400F140422
Sarah Stroud, CEO
Eastpointe Human Services

DocuSigned by
Dexter B. Edwards
Dexter B. Edwards
Duplin County Chairman

Date: 6/16/2021

Date: June 7, 2021

This instrument has been pre-audited in the manner required by the North Carolina Local Government Budget and Fiscal Control Act.

DocuSigned by
Catherine Dalton
E7CDA8E107456
Catherine Dalton, Chief of Business Operations
Eastpointe Human Services

Date: 6/11/2021

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Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	327	BUA	05/13/2021	05/13/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
1	7400	43510					T					
2	7403	44970					T					
							ACCOUNT DESCRIPTION					
							REPAIRS BUILDING AND GROUNDS					9,000.00
							CONTRACTED HAULING	9,000.00				
							** JOURNAL TOTAL	0.00				0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	337	BUA	05/13/2021	05/13/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
1	4110	43110					T					
2	4110	42600					T					
							ACCOUNT DESCRIPTION					
							TRAVEL					800.00
							OFFICE SUPPLIES	800.00				
							** JOURNAL TOTAL	0.00				0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	362	BUA	05/13/2021	05/13/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
1	4350	43530					T					
2	4350	42724					T					
							ACCOUNT DESCRIPTION					
							REPAIRS VEHICLES					500.00
							CREDIT CARD CHARGES	500 00				
							** JOURNAL TOTAL	0.00				0.00

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	419	BUA	05/17/2021	05/17/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	DEBIT	CREDIT	OB		
							ACCOUNT DESCRIPTION					



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Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	419	BUA	05/17/2021	05/17/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION		DEBIT	CREDIT	OB	
1	4530	42730					T	SALES TAX			1,500.00	
2	4530	44910					T	DUES AND SUBSCRIPTIONS	500.00			
3	4530	42724					T	CREDIT CARD CHARGES	1,000.00			
4	5110	40182					T	RETIREMENT			3,000.00	
5	5110	40183					T	HOSPITAL INSURANCE			2,500.00	
6	5121	40182					T	RETIREMENT	3,000.00			
7	5121	40183					T	HOSPITAL INSURANCE	2,500.00			
8	4320	41990					T	PROFESSIONAL SERVICES			5,000.00	
9	4320	43520					T	REPAIRS & MAINTENANCE EQUIPME	4,100.00			
10	4320	43540					T	SOFTWARE MAINTENANCE	300.00			
11	4310	43540					T	SOFTWARE MAINTENANCE	600.00			
12	6110	45600					T	BOOKS			8,000.00	
13	6110	42980					T	PROGRAM SUPPLIES	8,000.00			
14	6110	45600					T	BOOKS			1,800.00	
15	6110	42600					T	OFFICE SUPPLIES	1,800.00			
** JOURNAL TOTAL									0.00		0.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	439	BUA	05/18/2021	05/18/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION		DEBIT	CREDIT	OB	
1	4250	42981					T	PARTS & SUPPLIES			86.00	



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Duplin County, NC
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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	439	BUA	05/18/2021	05/18/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION		DEBIT	CREDIT	OB	
2	4250	44910					T	DUES AND SUBSCRIPTIONS	86.00			
** JOURNAL TOTAL									0.00		0.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	466	BUA	05/19/2021	05/19/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION		DEBIT	CREDIT	OB	
1	6110	43222					T	TELEPHONE ELECTRONIC ACCESS			450.00	
2	6110	43250					T	POSTAGE	450.00			
** JOURNAL TOTAL									0.00		0.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	486	BUA	05/19/2021	05/19/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION		DEBIT	CREDIT	OB	
1	5372	42390					T	PROGRAM ENHANCEMENTS			7,000.00	
2	5300	42600					T	OFFICE SUPPLIES	7,000.00			
** JOURNAL TOTAL									0.00		0.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	513	BUA	05/20/2021	05/20/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION ACCOUNT DESCRIPTION		DEBIT	CREDIT	OB	
1	4920	42500					T	VEHICLE GASOLINE			142.83	

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Duplin County, NC
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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	513	BUA	05/20/2021	05/20/2021	060721	chelseylanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
2	4920	42600					T					
3	4920	43540					T	OFFICE SUPPLIES	117.75			
4	4330	40183					T	SOFTWARE MAINTENANCE	25.08			
5	4340	40183					T	HOSPITAL INSURANCE			636.00	
6	4350	40183					T	HOSPITAL INSURANCE			1,650.00	
7	4330	44910					T	HOSPITAL INSURANCE			520.00	
8	4330	42980					T	DUES AND SUBSCRIPTIONS	616.00			
9	4340	42600					T	PROGRAM SUPPLIES	20.00			
10	4340	42980					T	OFFICE SUPPLIES	100.00			
11	4340	43210					T	PROGRAM SUPPLIES	50.00			
12	4350	43210					T	TELEPHONE	1,500.00			
13	4350	43540					T	TELEPHONE	500.00			
14	4960	43110					T	SOFTWARE MAINTENANCE	20.00			
15	4960	42600					T	TRAVEL			500.00	
							T	OFFICE SUPPLIES	500.00			
** JOURNAL TOTAL									0.00		0.00	

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	522	BUA	05/20/2021	05/20/2021	060721	chelseylanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
1	4370	44500					T					
2	4370	42490					T	INSURANCE AND BONDS			5,411.06	
								VEHICLE SUPPLIES			700.00	

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Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	522	BUA	05/20/2021	05/20/2021	060721	chelseylanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
3	4370	43250					T				1,500.00	
4	4370	42600					T	POSTAGE				
5	4370	43510					T	OFFICE SUPPLIES	3,111.06			
6	4370	44300					T	REPAIRS BUILDING AND GROUNDS	700.00			
7	4370	43540					T	RENT	3,000.00			
8	4370	42490					T	SOFTWARE MAINTENANCE	800.00			
9	4370	40183					T	VEHICLE SUPPLIES			202.19	
10	4370	43110					T	HOSPITAL INSURANCE			9,500.00	
11	4370	41990					T	TRAVEL	202.19			
12	4370	45110					T	PROFESSIONAL SERVICES	9,500.00			
13	4370	42603					T	CAPITAL OUTLAYGRANT			2,019.51	
14	4320	41990					T	Supplies-Grant	2,019.51			
15	4310	42980					T	PROFESSIONAL SERVICES			9,000.00	
16	4310	43210					T	PROGRAM SUPPLIES	2,000.00			
17	4320	41990					T	TELEPHONE	7,000.00			
18	4316	40121					T	PROFESSIONAL SERVICES			9,000.00	
19	4316	40181					T	SALARIES	6,000.00			
20	4317	40182					T	SOCIAL SECURITY	800.00			
21	4320	43210					T	RETIREMENT	1,500.00			
22	7135	43510					T	TELEPHONE	700.00			
23	7134	43510					T	REPAIRS BUILDING AND GROUNDS			7,500.00	
								REPAIRS BUILDING AND GROUNDS	2,500.00			



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Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	522	BUA	05/20/2021	05/20/2021	060721	chelseylanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
24	7133	43510					T		1,500.00			
25	7133	41990					T	REPAIRS BUILDING AND GROUNDS	1,500.00			
26	7134	41990					T	PROFESSIONAL SERVICES	1,500.00			
27	7130	41990					T	PROFESSIONAL SERVICES	500.00			
** JOURNAL TOTAL									0.00	0.00		

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	554	BUA	05/21/2021	05/21/2021	060721	chelseylanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
1	4314	43520					T				2,500.00	
2	4314	43110					T	REPAIRS & MAINTENANCE EQUIPME		569.13		
3	4314	42992					T	TRAVEL		272.88		
4	4314	43300					T	SOFTWARE				
5	4314	43510					T	UTILITIES	2,500.00			
6	4314	43540					T	REPAIRS BUILDING AND GROUNDS	219.13			
7	4314	43230					T	SOFTWARE MAINTENANCE	380.15			
8	4314	43160					T	FIRE FAX LINES	174.66			
9	5114	42370					T	RESPONDER LINE	68.07			
10	5111	41860					T	INJECTABLES			2,510.00	
11	5110	42120					T	WORKERS COMPENSATION			1,835.00	
12	5113	43540					T	UNIFORMS	30.00			
								SOFTWARE MAINTENANCE	20.00			



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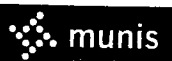
Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	554	BUA	05/21/2021	05/24/2021	060721	chelseylanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
13	5123	40121					T		1,400.00			
14	5123	40182					T	SALARIES	160.00			
15	5123	40181					T	RETIREMENT	125.00			
16	5129	42013					T	SOCIAL SECURITY	150.00			
17	5129	43540					T	LAB PROCESSING	25.00			
18	5151	43540					T	SOFTWARE MAINTENANCE	65.00			
19	5154	40182					T	SOFTWARE MAINTENANCE	150.00			
20	5163	43540					T	RETIREMENT	10.00			
21	5173	43540					T	SOFTWARE MAINTENANCE	10.00			
22	5110	43510					T	SOFTWARE MAINTENANCE				
								REPAIRS BUILDING AND GROUNDS	2,200.00			
** JOURNAL TOTAL									0.00	0.00		

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	578	BUA	05/24/2021	05/24/2021	060721	chelseylanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	
1	4380	41990					T				800.00	
2	4380	43210					T	PROFESSIONAL SERVICES	800.00			
								TELEPHONE				
** JOURNAL TOTAL									0.00	0.00		

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	598	BUA	05/24/2021	05/24/2021	060721	chelseylanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT	OB	



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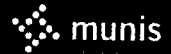
Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	598	BUA	05/24/2021	05/24/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT OB		
1	7100	42500					T					
2	7100	43540					T	VEHICLE GASOLINE		2,500.00		
								SOFTWARE MAINTENANCE	2,500.00			
** JOURNAL TOTAL									0.00	0.00		

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	654	BUA	05/26/2021	05/26/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT OB		
1	5174	45100					T					
2	5174	42980					T	CAPITAL OUTLAY		1,300.00		
								PROGRAM SUPPLIES	1,300.00			
** JOURNAL TOTAL									0.00	0.00		

YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	655	BUA	05/26/2021	05/26/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT OB		
1	5167	42724					T					
2	5110	43110					T	CREDIT CARD CHARGES		185.00		
3	5151	43250					T	TRAVEL		500.00		
4	5110	42980					T	POSTAGE		500.00		
								PROGRAM SUPPLIES	1,185.00			
** JOURNAL TOTAL									0.00	0.00		



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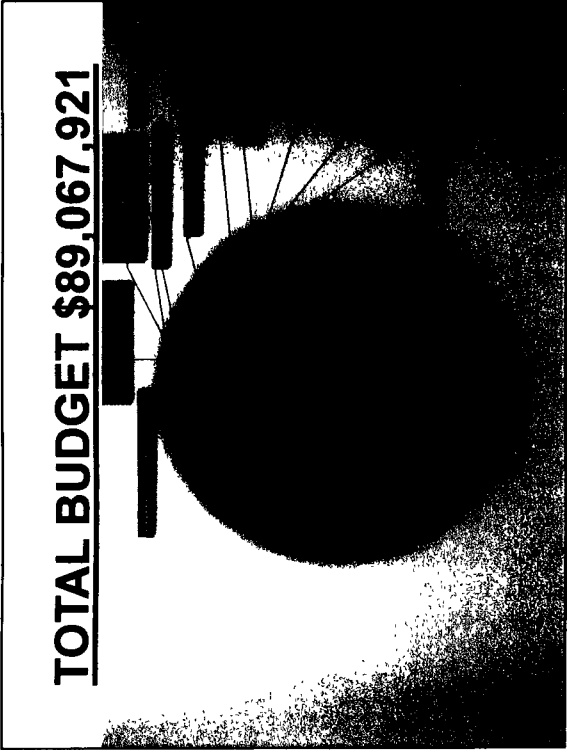
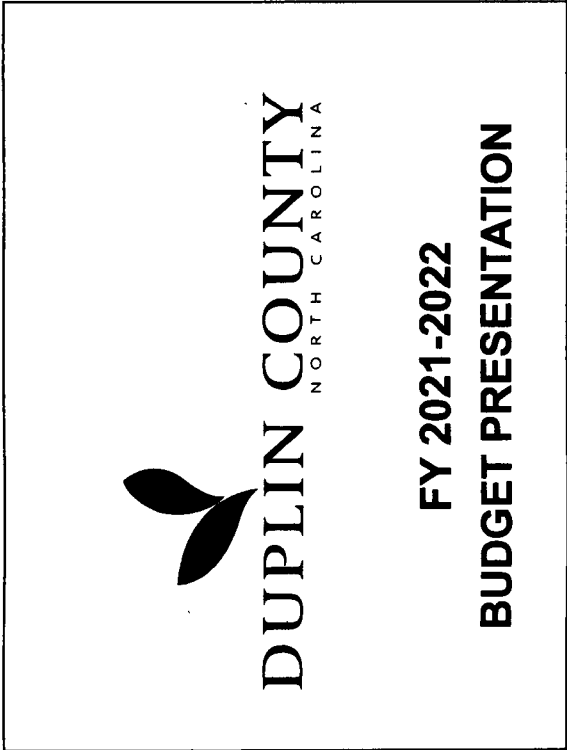
Duplin County, NC
JOURNAL INQUIRY

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YEAR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
2021	11	692	BUA	05/27/2021	05/27/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT OB		
1	4920	45000					T					
2	4924	43510					T	GRANTCLIENTS		3,200.00		
3	5165	40121					T	REPAIRS BUILDING AND GROUNDS	3,200.00			
4	5165	43910					T	SALARIES		9,900.00		
5	5165	40121					T	MARKETING	9,900.00			
6	5165	43910					T	SALARIES		825.00		
7	5113	42370					T	MARKETING	825.00			
8	5114	42370					T	INJECTABLES		695.00		
9	5113	43910					T	INJECTABLES		9,200.00		
10	5114	43910					T	ADVERTISING	695.00			
11	4324	41990					T	MARKETING	9,200.00			
12	4324	43520					T	PROFESSIONAL SERVICES		3,574.04		
13	7400	42100					T	REPAIRS & MAINTENANCE EQUIPME	3,574.04			
14	7400	42490					T	HOUSEKEEPING		268.00		
								VEHICLE SUPPLIES	268.00			
** JOURNAL TOTAL									0.00	0.00		

AR	PER	JOURNAL	SRC	EFF DATE	ENT DATE	JNL DESC	CLERK	ENTITY	AUTO-REV	STATUS	BUD YEAR	JNL TYPE
21	12	28	BUA	06/01/2021	06/01/2021	060721	chelsey.lanier	1	N	Hist	2021	
LN	ORG	OBJECT	PROJ	REF1	REF2	REF3	LINE DESCRIPTION	ACCOUNT DESCRIPTION	DEBIT	CREDIT OB		
1	4950	43110					T					
2	4950	43210					T	TRAVEL		1,000.00		
								TELEPHONE	1,000.00			
** JOURNAL TOTAL									0.00	0.00		
** GRAND TOTAL									0.00	0.00		

** END OF REPORT - Generated by Trisha-Ann Brown **



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DUPLIN COUNTY

GENERAL FUND

BUDGET HIGHLIGHTS

COMPARED TO FY 20-21

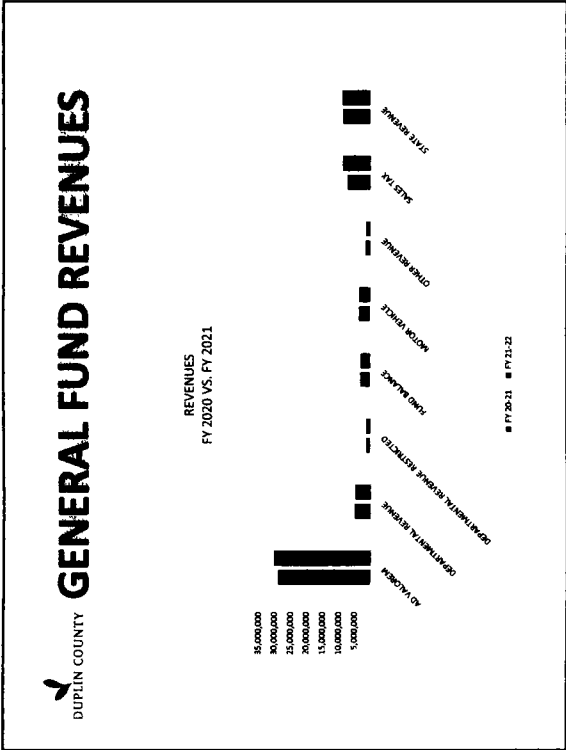
- MANDATORY INCREASE IN RETIREMENT CONTRIBUTIONS
- INCREASE TO BUDGETED INSURANCE COSTS PER EMPLOYEE
- 2% COST OF LIVING ADJUSTMENT
- SALES TAX REVENUE BUDGET BASED ON RECENT COLLECTIONS
- \$827,490-CAPITAL REQUESTS



DUPLIN COUNTY

NORTH CAROLINA

GENERAL FUND



 DUPLIN COUNTY	RECOMMENDED BUDGET	
Estimated Revenues		\$ (58,476,391)
Recommended Expenditures		\$ 61,406,178
Fund Balance Appropriated		\$ (2,929,787)

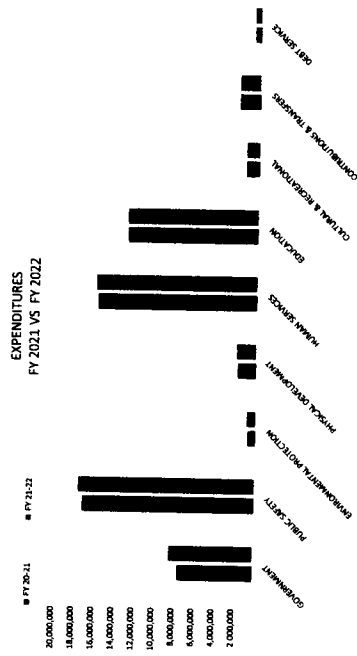
SALES TAX ESTIMATES

SALES TAX ESTIMATES				
DUPLIN COUNTY				
FUND DESCRIPTION	FY 20-21	FY 21-22	Difference	
Emergency Telephone	425,970	503,128	77,158.00	
Capital Reserve-Education	3,152,771	3,156,022	3,251.00	
Automation Enhancement/Preservation				
Property Revaluation	19,000	19,000	-	
Fire Districts	305,889	350,542	44,653.00	
Debt Service	2,906,300	3,093,040	186,740.00	
Water Funds	4,630,860	4,577,214	(53,646.00)	
Water Funds - Debt Service	3,128,248	3,099,599	(28,648.00)	
Transportation	1,092,288	1,097,288	5,000.00	
Transportation	1,046,278	1,239,096	192,818.00	
Airport	862,545	787,817	(74,728.00)	
Solid Waste	3,883,483	3,529,145	(354,338.00)	
Insurance Fund	6,654,354	6,209,852	(444,502.00)	
Total	28,107,986	27,661,743	(446,243.00)	

DUPLIN COUNTY
GEORGIA

SPECIAL REVENUE AND ENTERPRISE FUNDS

GENERAL FUND EXPENDITURES



 DUPLIN COUNTY

[illegible]

**FUND 22 SCHOOL CAPITAL
(ART 40 AND 42 SALES TAX)**

ACCOUNT	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997	1996	1995	1994	1993	1992	1991	1990	1989	1988	1987	1986	1985	1984	1983	1982	1981	1980	1979	1978	1977	1976	1975	1974	1973	1972	1971	1970	1969	1968	1967	1966	1965	1964	1963	1962	1961	1960	1959	1958	1957	1956	1955	1954	1953	1952	1951	1950	1949	1948	1947	1946	1945	1944	1943	1942	1941	1940	1939	1938	1937	1936	1935	1934	1933	1932	1931	1930	1929	1928	1927	1926	1925	1924	1923	1922	1921	1920	1919	1918	1917	1916	1915	1914	1913	1912	1911	1910	1909	1908	1907	1906	1905	1904	1903	1902	1901	1900	1899	1898	1897	1896	1895	1894	1893	1892	1891	1890	1889	1888	1887	1886	1885	1884	1883	1882	1881	1880	1879	1878	1877	1876	1875	1874	1873	1872	1871	1870	1869	1868	1867	1866	1865	1864	1863	1862	1861	1860	1859	1858	1857	1856	1855	1854	1853	1852	1851	1850	1849	1848	1847	1846	1845	1844	1843	1842	1841	1840	1839	1838	1837	1836	1835	1834	1833	1832	1831	1830	1829	1828	1827	1826	1825	1824	1823	1822	1821	1820	1819	1818	1817	1816	1815	1814	1813	1812	1811	1810	1809	1808	1807	1806	1805	1804	1803	1802	1801	1800	1799	1798	1797	1796	1795	1794	1793	1792	1791	1790	1789	1788	1787	1786	1785	1784	1783	1782	1781	1780	1779	1778	1777	1776	1775	1774	1773	1772	1771	1770	1769	1768	1767	1766	1765	1764	1763	1762	1761	1760	1759	1758	1757	1756	1755	1754	1753	1752	1751	1750	1749	1748	1747	1746	1745	1744	1743	1742	1741	1740	1739	1738	1737	1736	1735	1734	1733	1732	1731	1730	1729	1728	1727	1726	1725	1724	1723	1722	1721	1720	1719	1718	1717	1716	1715	1714	1713	1712	1711	1710	1709	1708	1707	1706	1705	1704	1703	1702	1701	1700	1699	1698	1697	1696	1695	1694	1693	1692	1691	1690	1689	1688	1687	1686	1685	1684	1683	1682	1681	1680	1679	1678	1677	1676	1675	1674	1673	1672	1671	1670	1669	1668	1667	1666	1665	1664	1663	1662	1661	1660	1659	1658	1657	1656	1655	1654	1653	1652	1651	1650	1649	1648	1647	1646	1645	1644	1643	1642	1641	1640	1639	1638	1637	1636	1635	1634	1633	1632	1631	1630	1629	1628	1627	1626	1625	1624	1623	1622	1621	1620	1619	1618	1617	1616	1615	1614	1613	1612	1611	1610	1609	1608	1607	1606	1605	1604	1603	1602	1601	1600	1599	1598	1597	1596	1595	1594	1593	1592	1591	1590	1589	1588	1587	1586	1585	1584	1583	1582	1581	1580	1579	1578	1577	1576	1575	1574	1573	1572	1571	1570	1569	1568	1567	1566	1565	1564	1563	1562	1561	1560	1559	1558	1557	1556	1555	1554	1553	1552	1551	1550	1549	1548	1547	1546	1545	1544	1543	1542	1541	1540	1539	1538	1537	1536	1535	1534	1533	1532	1531	1530	1529	1528	1527	1526	1525	1524	1523	1522	1521	1520	1519	1518	1517	1516	1515	1514	1513	1512	1511	1510	1509	1508	1507	1506	1505	1504	1503	1502	1501	1500	1499	1498	1497	1496	1495	1494	1493	1492	1491	1490	1489	1488	1487	1486	1485	1484	1483	1482	1481	1480	1479	1478	1477	1476	1475	1474	1473	1472	1471	1470	1469	1468	1467	1466	1465	1464	1463	1462	1461	1460	1459	1458	1457	1456	1455	1454	1453	1452	1451	1450	1449	1448	1447	1446	1445	1444	1443	1442	1441	1440	1439	1438	1437	1436	1435	1434	1433	1432	1431	1430	1429	1428	1427	1426	1425	1424	1423	1422	1421	1420	1419	1418	1417	1416	1415	1414	1413	1412	1411	1410	1409	1408	1407	1406	1405	1404	1403	1402	1401	1400	1399	1398	1397	1396	1395	1394	1393	1392	1391	1390	1389	1388	1387	1386	1385	1384	1383	1382	1381	1380	1379	1378	1377	1376	1375	1374	1373	1372	1371	1370	1369	1368	1367	1366	1365	1364	1363	1362	1361	1360	1359	1358	1357	1356	1355	1354	1353	1352	1351	1350	1349	1348	1347	1346	1345	1344	1343	1342	1341	1340	1339	1338	1337	1336	1335	1334	1333	1332	1331	1330	1329	1328	1327	1326	1325	1324	1323	1322	1321	1320	1319	1318	1317	1316	1315	1314	1313	1312	1311	1310	1309	1308	1307	1306	1305	1304	1303	1302	1301	1300	1299	1298	1297	1296	1295	1294	1293	1292	1291	1290	1289	1288	1287	1286	1285	1284	1283	1282	1281	1280	1279	1278	1277	1276	1275	1274	1273	1272	1271	1270	1269	1268	1267	1266	1265	1264	1263	1262	1261	1260	1259	1258	1257	1256	1255	1254	1253	1252	1251	1250	1249	1248	1247	1246	1245	1244	1243	1242	1241	1240	1239	1238	1237	1236	1235	1234	1233	1232	1231	1230	1229	1228	1227	1226	1225	1224	1223	1222	1221	1220	1219	1218	1217	1216	1215	1214	1213	1212	1211	1210	1209	1208	1207	1206	1205	1204	1203	1202	1201	1200	1199	1198	1197	1196	1195	1194	1193	1192	1191	1190	1189	1188	1187	1186	1185	1184	1183	1182	1181	1180	1179	1178	1177	1176	1175	1174	1173	1172	1171	1170	1169	1168	1167	1166	1165	1164	1163	1162	1161	1160	1159	1158	1157	1156	1155	1154	1153	1152	1151	1150	1149	1148	1147	1146	1145	1144	1143	1142	1141	1140	1139	1138	1137	1136	1135	1134	1133	1132	1131	1130	1129	1128	1127	1126	1125	1124	1123	1122	1121	1120	1119	1118	1117	1116	1115	1114	1113	1112	1111	1110	1109	1108	1107	1106	1105	1104	1103	1102	1101	1100	1099	1098	1097	1096	1095	1094	1093	1092	1091	1090	1089	1088	1087	1086	1085	1084	1083	1082	1081	1080	1079	1078	1077	1076	1075	1074	1073	1072	1071	1070	1069	1068	1067	1066	1065	1064	1063	1062	1061	1060	1059	1058	1057	1056	1055	1054	1053	1052	1051	1050	1049	1048	1047	1046	1045	1044	1043	1042	1041	1040	1039	1038	1037	1036	1035	1034	1033	1032	1031	1030	1029	1028	1027	1026	1025	1024	1023	1022	1021	1020	1019	1018	1017	1016	1015	1014	1013	1012	1011	1010	1009	1008	1007	1006	1005	1004	1003	1002	1001	1000	999	998	997	996	995	994	993	992	991	990	989	988	987	986	985	984	983	982	981	980	979	978	977	976	975	974	973	972	971	970	969	968	967	966	965	964	963	962	961	960	959	958	957	956	955	954	953	952	951	950	949	948	947	946	945	944	943	942	941	940	939	938	937	936	935	934	933	932	931	930	929	928	927	926	925	924	923	922	921	920	919	918	917	916	915	914	913	912	911	910	909	908	907	906	905	904	903	902	901	900	899	898	897	896	895	894	893	892	891	890	889	888	887	886	885	884	883	882	881	880	879	878	877	876	875	874	873	872	871	870	869	868	867	866	865	864	863	862	861	860	859	858	857	856	855	854	853	852	851	850	849	848	847	846	845	844	843	842	841	840	839	838	837	836	835	834	833	832	831	830	829	828	827	826	825	824	823	822	821	820	819	818	817	816	815	814	813	812	811	810	809	808	807	806	805	804	803	802	801	800	799	798	797	796	795	794	793	792	791	790	789	788	787	786	785	784	783	782	781	780	779	778	777	776	775	774	773	772	771	770	769	768	767	766	765	764	763	762	761	760	759	758	757	756	755	754	753	752	751	750	749	748	747	746	745	744	743	742	741	740	739	738	737	736	735	734	733	732	731	730	729	728	727	726	725	724	723	722	721	720	719	718	717	716	715	714	713	712	711	710	709	708	707	706	705	704	703	702	701	700	699	698	697	696	695	694	693	692	691	690	689	688	687	686	685	684	683	682	681	680	679	678	677	676	675	674	673	672	671	670	669	668	667	666	665	664	663	662	661	660	659	658	657	656	655	654	653	652	651	650	649	648	647	646	645	644	643	642	641	640	639	638	637	636	635	634	633	632	631	630	629	628	627	626	625	624	623	622	621	620	619	618	617	616	615	614	613	612	611	610	609	608	607	606	605	604	603	602	601	
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FIRE DISTRICT TAX

NEW FIRE DISTRICT TAX

Kenansville .07

REQUESTED INCREASE

Harrells +.02

RECOMMENDED BUDGET-OTHER FUNDS

Other Funds	FY 20-21	FY 21-22	Difference
Emergency Telephone	425,970	503,128	77,158.00
Capital Reserve-Education	3,457,700	3,156,022	3,251.00
Automation			
Enhancement/Preservation	19,000	19,000	-
Property Revaluation	305,889	350,542	44,653.00
Fire Districts	2,906,300	3,089,040	186,740.00
Debt Service	4,630,860	4,577,214	(53,646.00)
Water Funds	3,128,248	3,068,599	(28,649.00)
Water Funds - Debt Service	1,092,298	1,097,268	5,000.00
Transportation	1,046,278	1,239,096	192,818.00
Airport	862,545	787,817	(74,728.00)
Solid Waste	3,883,483	3,529,145	(354,338.00)
Insurance Fund	6,654,354	6,208,852	(444,502.00)
Total Disbursements	28,412,915	27,661,743	(446,243.00)

**FUND 22 SCHOOL CAPITAL
(ART 40 AND 42 SALES TAX)**

BOARD OF EDUCATION REQUEST

\$740,045

FY 20-21 PROPOSED BUDGET

DEBT SERVICE	\$ 2,415,977
*SCHOOL CAPITAL	\$ 740,045
ESTIMATED REVENUE	\$ (2,173,000)
FUND BALANCE APPROPRIATED	\$ (982,022)

*Does not include roll forward funds from FY 18-19

**FUTURE BUDGET GOALS**

- CONTINUE SAVING TO FUND THE CAPITAL IMPROVEMENT PLAN
- FUND EMPLOYEE PAY STUDY



DUPLIN COUNTY
NORTH CAROLINA

**ECONOMIC
DEVELOPMENT**



DUPLIN COUNTY
NORTH CAROLINA

INSURANCE FUND

**FUND 89 INSURANCE FUND**

FY 21-22 PROPOSED BUDGET

PROPOSED EXPENDITURES	\$6,209,852
ESTIMATED REVENUES	\$6,209,852

ECONOMIC DEVELOPMENT	
FY 21-22 BUDGET	
SALARY AND FRINGE	\$147,528
OPERATING	\$63,080
INCENTIVES	\$1,052,749
TOTAL	\$1,263,357

Fiscal Year 2022 Capital Outlay Requests

Code	Department	Items requested	Quantity Requested	Recommended	Approved	Price Each	Total
4250	Garage	2021 RAM 2500 Regular Cab service body	1	1		\$ 33,418.00	\$ 33,418.00
						Requested	\$ 33,418.00
						Recommended	\$ 33,418.00
						Approved	\$ -
4260	Maintenance	Boom Lift	1	1		\$ 44,000.00	\$ 44,000.00
		Ford F250 Regular Cab work body	1	0		\$ 35,700.00	\$ 35,700.00
		Kubota Tractor	1	1		\$ 50,800.00	\$ 50,800.00
						Requested	\$ 130,500.00
						Recommended	\$ 94,800.00
						Approved	\$ -
4310	Sheriff	Dodge Chargers	14	8		\$ 25,172.00	\$ 352,408.00
						Requested	\$ 352,408.00
						Recommended	\$ 201,376.00
						Approved	\$ -
4320	Jail	Skillet	1	1			\$ 18,071.00
		Zero turn mower	1	1			\$ 9,041.00
						Requested	\$ 25,112.00
						Recommended	\$ 25,112.00
						Approved	\$ -
4330	Emergency Management	Wireless Data Case	1	0		\$ 5,928.00	\$ 5,928.00
						Requested	\$ 5,928.00
						Recommended	\$ -
						Approved	\$ -
4370	EMS	New Building	1	0		\$ 600,000.00	\$ 600,000.00
		New ambulance	1	1		\$ 280,788.00	\$ 280,788.00
		Renovate ambulance	1	1		\$ 150,000.00	\$ 150,000.00
		2021 F-150	2	1		\$ 43,441.00	\$ 86,882.00
		Cardiac Monitors (\$ year lease/finance)	14	14			\$ 7,000.00
						first payment	\$ 7,000.00
						Requested	\$ 1,087,493.58
						Recommended	\$ 378,770.00
						Approved	

Fiscal Year 2022 Capital Outlay Requests

Code	Department	Items requested	Quantity Requested	Recommended	Approved	Price Each	Total
4960	Soil & Water	Chevrolet Silverado 2500 HD Crew Cab	1	0		\$ 35,165.00	\$ 35,165.00
						Requested	\$ 35,165.00
						Recommended	\$ -
						Approved	\$ -
5170	Health (grant)	2021 Ford Explorer 4 door	1	1		\$ 27,660.00	\$ 27,660.00
						Requested	\$ 27,660.00
						Recommended	\$ 27,660.00
						Approved	\$ -
5300	Social Services	4WD SUV	1	1		\$ 25,000.00	\$ 25,000.00
		Used maintenance truck	1	1		\$ 10,000.00	\$ 10,000.00
						Requested	\$ 35,000.00
						Recommended	\$ 35,000.00
						Approved	\$ -
6130	Parks & Recreation	Alpha MPX Zero-Turn Mower	1	0		\$ 5,499.00	\$ 5,499.00
						Requested	\$ 5,499.00
						Recommended	\$ -
						Approved	\$ -
6160	Events Center	Electronic sign	1	1		\$ 36,354.00	\$ 36,354.00
		Kubota RTV	1	0		\$ 13,700.00	\$ 13,700.00
		Generator	1	0		\$ 146,086.00	\$ 146,086.00
						Requested	\$ 196,140.00
						Recommended	\$ 36,354.00
						Approved	\$ -
General Fund Total						Requested	\$ 2,075,381.08
						Recommended	\$ 827,490.00
						Approved	\$ -

Fiscal Year 2022 Capital Outlay Requests

Code	Department	Items requested	Quantity Requested	Recommended	Approved	Price Each	Total
4141	Tax	Software	1	1		\$ 74,900.00	\$ 74,900.00
						Requested	\$ 74,900.00
						Recommended	\$ 74,900.00
						Approved	\$ -
4324	Communications	Scout Enterprise consoles	10	10		\$ 14,105.75	\$ 141,057.50
						Requested	\$ 141,057.50
						Recommended	\$ 141,057.50
						Approved	\$ -
4520	Transportation	Replacement lift equipped vehicles	3	3		\$ 65,500.00	\$ 196,500.00
		Expansion lift equipped vehicles	2	2		\$ 67,000.00	\$ 134,000.00
						Requested	\$ 330,500.00
						Recommended	\$ 330,500.00
						Approved	\$ -
7400	Solid Waste	Roll off boxes	8	8		\$ 6,000.00	\$ 48,000.00
		Front end loader	1	0		\$ 191,000.00	\$ 191,000.00
		2021 RAM 1500 4SV 4wd Crew cab	1	1		\$ 28,864.00	\$ 28,864.00
		Fork lift	1	0		\$ 57,500.00	\$ 57,500.00
		Day cab truck	1	0		\$ 180,000.00	\$ 180,000.00
		Roll off truck	1	0		\$ 114,619.00	\$ 114,619.00
		Dump trailer for enforcement officer	1	0		\$ 5,000.00	\$ 5,000.00
		Compactor at Duplin Commons	1	0		\$ 24,184.00	\$ 24,184.00
\$	407,368.00					Requested	\$ 649,171.00
						Recommended	\$ 76,868.00
						Approved	\$ -

FY 2021 - 2022
Ad Valorem Tax Estimate Calculation

Real Property Values		Estimated 2021	Estimated 2022	Percent of Change
Township		Value	Value	
Warsaw		\$435,998,706.00	\$451,029,821.00	3.4712%
Fulton		\$280,143,693.00	\$278,985,404.00	-0.4135%
Wolfscrape		\$299,383,999.00	\$295,197,441.00	-1.3984%
Glendon		\$102,998,171.00	\$104,212,192.00	1.1787%
Albertson		\$129,980,482.00	\$136,455,847.00	4.9818%
Smith		\$160,584,598.00	\$166,001,267.00	3.3088%
Limestone		\$414,136,212.00	\$418,302,314.00	1.0060%
Cypress Creek		\$216,030,850.00	\$220,657,908.00	2.1419%
Island Creek		\$719,278,432.00	\$769,680,954.00	7.0074%
Rockfish		\$241,785,485.00	\$232,115,421.00	-3.9994%
Rose Hill		\$202,238,488.00	\$223,672,964.00	10.5986%
Magnolia		\$208,645,799.00	\$207,414,914.00	-0.5899%
Kenansville		\$456,352,799.00	\$493,255,916.00	8.0865%
Estimated value as of 5/6/2021		\$3,867,557,704.00	\$3,996,982,363.00	3.3464%
Estimated value used in budget proposal			3,996,982,363	4,154,095,080.00
Real & Personal Value Estimate		3,996,982,363		Net Value
Public Service Value Estimate		157,112,717		\$447,959 1 Cent
Vehicle - Estimated Renewal Value				
Total All Values		4,627,349,976		\$462,735 @ 100%
Total Value		4,154,095,080		\$900,000 Prior Year Collections
Collection %		96.50%	Tax Rate	0.0073500
Ad Valorem Tax		29,453,989		
Total Motor Vehicle Value			Tax Rate	0.007350
July - August				
September-June		473,254,996		
Vehicle Billable		3,478,423		
Collection %		99.50%		
Motor Vehicle		3,481,831		
Estimated Uncollected				
Estimated Current Year Collections		32,924,989		4100-31000
Prior Years Collections		900,000		25-3100-000
Total Estimated Collections		33,824,989		25-3100-001
				10-3101-000
				3,481,031
				33,824,989

FY 2022 FIRE DISTRICT REVENUES

TAX DISTRICT		DEPARTMENT CODE	CONTRIBUTION FROM COUNTY	SALES TAX	PROPERTY TAX RATE	PROPERTY TAX VALUE	MOTOR VEHICLE VALUE (\$ MONTHS)	MOTOR VEHICLE VALUE (\$ MONTHS)	ESTIMATED PROPERTY TAX REVENUE	COUNTY COLLECTION FEE (3%)	ESTIMATED MOTOR VEHICLE REVENUE	DMV COLLECTION FEE (2.15%)- ESTIMATED	TOTAL BUDGET ESTIMATE
01- Oak Woffe	4386		26,054.45	\$ 42,174.00	\$ 0.0500	136,073.453	3,025,517	11,804,404	85,589	1,967	7,378	159	138,039.45
02- Otisown	4389		26,054.45	\$ 42,174.00	\$ 0.0500	233,457.138	1,020,039	10,817,831	146,436	4,393	7,315	170	218,016.45
03- Saracota	4382		26,054.45	\$ 42,174.00	\$ 0.0500	161,030,371	1,771,273	8,743,572	85,487	2,564	5,754	124	156,761.45
04- East Duplin	4383		26,054.45	\$ 42,174.00	\$ 0.0458	199,831,239	5,603,889	22,243,392	88,231	2,647	12,890	273	166,092.45
05- Fountaintown	4394		26,054.45	\$ 42,174.00	\$ 0.0500	56,500,919	189,822	4,801,528	27,262	818	2,473	53	97,092.45
06- Arison	4395		26,054.45	\$ 42,174.00	\$ 0.0700	117,682,124	2,964,125	12,133,550	85,172	2,555	11,257	242	161,870.45
07- Stacy Britt	4387		26,054.45	\$ 42,174.00	\$ 0.1000	242,193,595	4,369,503	17,271,407	163,602	4,908	15,073	324	241,871.45
08- Franklin	4396		26,054.45	\$ 42,174.00	\$ 0.0900	31,588,128	491,895	2,033,284	30,483	914	2,513	54	53,282.69
09- Northeast	4398		26,054.45	\$ 42,174.00	\$ 0.0700	282,434,985	5,022,189	15,887,003	245,295	7,359	18,733	403	324,494.45
10- Chingquapin	4393		26,054.45	\$ 42,174.00	\$ 0.0700	89,387,494	1,388,892	5,278,004	80,388	1,812	6,153	132	132,825.45
11- Duplin Pender	4407		26,054.45	\$ 42,174.00	\$ 0.0650	90,428,193	1,197,348	4,840,534	61,983	1,290	3,474	97	131,892.45
12- Goshen	4396		26,054.45	\$ 42,174.00	\$ 0.0700	68,566,463	731,368	3,193,767	43,006	1,004	2,380	75	113,345.45
13- Greenovers	4390		26,054.45	\$ 42,174.00	\$ 0.0500	49,531,568	1,186,443	3,402,945	17,409	522	2,298	49	87,354.45
14- Lyman	4396		26,054.45	\$ 42,174.00	\$ 0.0700	36,080,408	892,569	3,154,326	32,196	986	2,013	43	101,418.45
15- North Duplin	4392		26,054.45	\$ 42,174.00	\$ 0.0700	66,705,841	1,73,947,764	7,782,825	48,417	1,452	6,149	132	121,210.45
16- Potters Hill	4403		26,054.45	\$ 42,174.00	\$ 0.0700	173,947,764	1,546,536	7,986,801	117,502	3,525	6,847	143	188,709.45
17- Rosemary	4406		26,054.45	\$ 42,174.00	\$ 0.0700	123,867,937	1,187,040	3,863,275	83,673	2,510	3,504	75	152,629.45
18- Teachey	4400		12,298.18	\$ 19,908.00	\$ 0.0700	23,784,298	560,466	1,611,697	16,053	482	1,513	33	49,259.18
19- Waylin	4397		26,054.45	\$ 42,174.00	\$ 0.0700	82,525,000	1,694,810.00	10,040,787.00	55,748	1,672	6,174	176	130,300.45
20- Liberty Hall	4399		26,054.45	\$ 42,174.00									68,228.45
21- Hill	4401		26,054.45	\$ 42,174.00									88,228.45
22- Hill	4404		9,748.19	\$ 10,923.00									17,671.19
23- Hill	4402		7,754.24	\$ 12,551.00									20,305.94
GRAND TOTAL \$				\$ 882,884.90		\$ 2,639,475,772	\$ 26,662,891	\$ 193,886,654	\$ 1,699,231	\$ 45,192	\$ 158,891	\$ 3,394	\$ 2,849,946



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
TOTAL GENERAL FUND	55,721,576.08	59,716,771.00	63,460,790.63	63,799,635.89	61,406,178.00	.00	6.8%
TOTAL EMERGENCY TELEPHONE	258,016.62	425,970.00	425,970.00	503,128.00	503,128.00	.00	18.1%
TOTAL SCHOOL CAPITAL	2,959,623.58	3,152,771.00	3,314,218.94	3,156,022.00	3,156,022.00	.00	.1%
TOTAL AUTOMATION PRESERVATIO	16,059.39	19,000.00	33,537.00	19,000.00	19,000.00	.00	0%
TOTAL PROPERTY REVALUATION	189,265.14	305,889.00	476,389.00	364,651.00	350,542.00	.00	
TOTAL FIRE TAX	2,660,868.20	2,906,300.00	3,087,400.00	2,906,300.00	3,093,040.00	.00	.0%
TOTAL DEBT SERVICE	4,633,107.84	4,630,860.00	4,630,860.00	4,577,214.00	4,577,214.00	.00	-1.2%
TOTAL WATER	3,977,263.42	3,128,248.00	3,129,805.00	3,071,075.00	3,099,599.00	.00	-1.8%
TOTAL WATER DEBT SERVICE	1,091,181.26	1,092,288.00	1,092,288.00	.00	1,097,288.00	.00	-100.0%
TOTAL TRANSPORTATION	1,028,675.12	1,046,278.00	1,050,121.09	1,242,669.81	1,239,096.00	.00	18.8%
TOTAL AIRPORT	799,534.76	862,545.00	1,366,981.40	777,370.00	787,817.00	.00	-9.9%
TOTAL SOLID WASTE	3,859,473.78	3,883,483.00	4,116,214.41	4,088,001.00	3,529,145.00	.00	5.3%
TOTAL INSURANCE	6,624,162.11	6,654,354.00	6,654,354.00	6,619,554.00	6,209,852.00	.00	-5%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	83,818,807.30	87,824,757.00	92,838,929.47	91,124,620.70	89,067,921.00	.00	3.8%
GRAND TOTAL	83,818,807.30	87,824,757.00	92,838,929.47	91,124,620.70	89,067,921.00	.00	3.8%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4100 GENERAL FUND							
4100 31000 AD VALOREM TAXES	-29,540,767.39	-29,850,596.00	-29,850,596.00	-30,156,229.00	-30,182,800.00	.00	1.0%
4100 31001 REFUND AD VALOREM TAXES	175,181.59	.00	.00	.00	.00	.00	0%
4100 31003 RENTAL VEH GROSS RECEIPTS TAX	-12,793.77	-14,000.00	-14,000.00	-14,000.00	-14,000.00	.00	0%
4100 31004 REFUND MOTOR VEHICLES TAX	6,579.14	.00	.00	.00	.00	.00	.0%
4100 31009 TAXES MOTOR VEHICLE	-3,528,008.55	-3,396,116.00	-3,396,116.00	-3,461,031.00	-3,461,031.00	.00	1.9%
4100 31010 OTHER FORECLOSURE FEES	-3,678.80	.00	-19,000.00	.00	.00	.00	0%
4100 31011 Foreclosed Property Proceeds	.00	.00	.00	.00	.00	.00	.0%
4100 32310 SALES TAX ART 39	-3,297,032.66	-2,915,743.00	-3,018,743.00	-3,538,274.00	-3,621,581.00	.00	21.4%
4100 32320 SALES TAX 1/2 ART 40	-2,888,906.76	-2,710,431.00	-2,710,431.00	-3,184,439.00	-3,248,652.00	.00	17.5%
4100 32330 SALES TAX 1/2 ART 42	-175,861.09	-94,767.00	-94,767.00	-196,387.00	-182,418.00	.00	107.2%
4100 32340 SALES TAX 1/2 ART 44	-172.64	.00	.00	-721.00	.00	.00	.0%
4100 32360 SALES TAX ART 44524	-1,620,761.23	-1,511,247.00	-1,511,247.00	.00	-1,677,460.00	.00	-100.0%
4100 32370 MEDICAID HOLD HARMLESS	-1,250,405.20	.00	.00	.00	.00	.00	.0%
4100 32400 EXCISE TAX (REAL PROPERTY TRAN	-116,277.72	-97,000.00	-97,000.00	-97,000.00	-110,000.00	.00	.0%
4100 32601 BEER LICENSE NCGS 105.113.78	-2,070.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	.
4100 32610 FRANCHISE CABLE TV	-19,661.56	-20,800.00	-20,800.00	-20,800.00	-20,800.00	.00	.
4100 33440 REGISTER OF DEEDS FEES	-183,194.60	-170,000.00	-170,000.00	-170,000.00	-185,000.00	.00	.0%
4100 33442 MARRIAGE LICENSES FEES	-19,500.00	-18,480.00	-18,480.00	-18,480.00	-18,480.00	.00	.0%
4100 34151 ATTORNEY FEES	-17,285.48	.00	.00	.00	.00	.00	0%
4100 34152 PUBLIC HEARING FEES	-1,050.00	-500.00	-500.00	-750.00	-750.00	.00	50.0%

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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4100	34164	COURT FACILITY FEES	NCGS 7A300					
4100	34174	-101,901.63	-95,000 00	-95,000 00	-95,000 00	-95,000.00	.00	.0%
4100	34178	ELECTION FILING FEES	-1,741.93	-1,500 00	-100.00	-100.00	.00	-93.3%
4100	34241	ELECTIONS MUNICIPAL REIMB	-19,997.41	.00	.00	.00	.00	.0%
4100	34242	SALES: HOUSEKEEPING SUPPLIES	.00	-15,000 00	.00	.00	.00	.0%
4100	34245	SALES: GASOLINE & OIL	-391,049.53	-500,000 00	-500,000.00	-500,000 00	.00	-100.0%
100	34246	SALES: POSTAGE	-79,199.55	-100,000 00	-100,000 00	-100,000.00	.00	.0%
100	34248	SALES: BUILDINGS & GROUNDS	.00	-10,000 00	.00	.00	.00	.0%
4100	34253	SALES: GARAGE	-262,164.47	-350,000.00	-350,000.00	-350,000 00	.00	-100.0%
4100	34349	SALES: GARAGE LABOR	-40,170.95	-37,000 00	-37,000.00	-37,000 00	.00	.0%
4100	34914	SALES: COPIES	.00	-3,000 00	.00	.00	.00	-100.0%
4100	34915	LEASE FEES BUYOUT PROPERTY	-14,165.90	-13,300 00	-13,300.00	-14,516 00	.00	.0%
4100	38310	SUBDIVISION REVIEW FEES	-60.00	-100 00	-100 00	-100.00	.00	0%
4100	38349	INTEREST EARNED	-265,763.38	-120,000 00	-25,000 00	-72,000.00	.00	-79.2%
4100	38358	RENT FARM SERVICES FEDERAL	-76,076.04	-76,076 00	-76,076 00	-76,076.00	.00	0%
4100	38370	SALE OF ASSETS	-29,761.27	.00	.00	.00	.00	0%
4100	38390	ABC PROFITS (35% GENERAL)	-41,284.39	-43,000 00	-43,000.00	-43,000 00	.00	.0%
4100	38393	MISCELLANEOUS	-17,184.24	.00	.00	.00	.00	0%
4100	38394	SALES: MAPS & COPIES (TAX OFFI	-281.00	-300.00	-300.00	-300 00	.00	.0%
4100	38398	COPIES	-124.56	.00	.00	.00	.00	0%
4100	38401	INSURANCE SETTLEMENTS	-36,794.81	.00	.00	.00	.00	0%
4100	39240	RETURN CHECK FEE	-100.00	.00	.00	.00	.00	.0%
		RENT UTILITIES WEST PARK TECH CT	-11,175.61	-9,000 00	-9,000.00	-9,000 00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

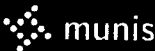
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4100	39810	ADM FEE FUNDS COLLECTED	-59,584.08	-50,000 00	-50,000.00	-117,943 00	.00	.0%
4100	39812	ADM FEE TOURISM DEVELOPMENT	-6,910.75	-3,000 00	-3,000.00	-3,000.00	.00	.0%
4100	39813	ADM FEE SOLID WASTE FEES	-46,000.00	-45,000 00	-45,000.00	-45,000.00	.00	.0%
4100	39818	CONTRIBUTION TOWNS RPO	-1,507.82	-1,405 00	.00	.00	.00	-100.0%
4100	39951	FUND BAL CARRY FWD GRANTS	.00	.00	.00	.00	.00	0%
4100	39969	FUND BALANCE	.00	-3,004,754.00	-3,426,827 38	-2,929,787.00	.00	-100.0%
TOTAL GENERAL FUND		-43,998,666 04	-45,279,115 00	-48,726,652.52	-42,206,987.00	-47,117,794.00	.00	-6.8%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

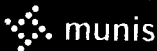
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FOR PERIOD 99

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4310	Sheriff							
4310	33282	USDOJBJA2017 BPV						
		.00	00	-10,810 54	.00	.00	00	0%
4310	34308	CONTRIBUTIONCALYP						
		-19,800.00	-21,600 00	-21,600 00	-21,600.00	-21,600 00	00	0%
4310	34309	CONTRIBUTIONFAISON						
		-108,093.03	-158,004 00	-158,004 00	-158,004.00	-158,004.00	.00	.0%
4310	34310	FED-DEA SALARIES OT						
		-12,730.24	00	00	.00	00	.00	.0%
4310	34313	FED SEIZED ASSETSJUSTICE						
		-74,050.81	00	00	00	00	.00	.0%
4310	34315	SHERIFFMENTAL HEALTH TRANSPORT						
		-13,707.61	-17,000 00	-17,000 00	-17,000 00	-17,000 00	.00	.0%
4310	34317	OFFICERS FEES NCGS 7A311						
		-94,057.37	-117,000 00	-117,000.00	-117,000 00	-117,000 00	.00	.0%
4310	34318	SHERIFF GUN PERMITS						
		-9,250.00	-6,500.00	-6,500.00	-6,500.00	-6,500.00	.00	0%
4310	34319	SHERIFF CONCEALED HANDGUNNCGS						
		-22,225.00	00	00	00	00	.00	.0%
4310	34320	SHERIFFFINGERPRINTART 54B 1441						
		-5,680.00	-7,900 00	-7,900.00	-7,900.00	-7,900 00	00	0%
4310	34321	SHERIFFIVD SUPPORTSOC SVC						
		-67,326.00	-96,582.00	-96,582 00	-96,582.00	-96,582 00	.00	.0%
4310	34322	SHERIFFID BADGES						
		-60.00	00	00	00	00	.00	.0%
4310	34323	GRANTNC COMM FOUNDATIONSHERIFF						
		-7,000.00	00	-1,000.00	00	00	.00	.0%
4310	34324	JAIL FEES						
		-41,529 56	-50,000 00	-50,000.00	-50,000.00	-50,000 00	00	0%
4310	34325	JAIL FEESDWI						
		-5,294.36	-4,000.00	-4,000 00	-4,000.00	-4,000.00	00	.0%
4310	34326	JAIL FEESSTATE INMATES						
		-79,775 96	-40,000.00	-40,000.00	-40,000.00	-40,000 00	.00	0%
4310	34327	JAILINMATE PHONE REVENUE						
		-31,168.41	-10,000.00	-10,000.00	-10,000.00	-10,000.00	00	.0%
4310	34330	COMMISSIONJAIL CANTEENOASIS						
		-18,600.55	-20,000.00	-20,000.00	-20,000.00	-20,000.00	.00	.0%
4310	34331	SCHOOL RESOURCE OFFICER BD OF						
		-881,720.80	-932,552 00	-932,552.00	-934,176 18	-850,989 00	.00	2%
4310	34351	SCAAP GRANT						
		-25,084.00	00	00	00	00	.00	0%
4310	34372	OCDETF						
		-7,504.59	00	.00	.00	00	.00	.0%



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FOR PERIOD 99

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4310	38359	Sale of Assets-Fed Seized						
		-24,047.15	00	-5,450 00	00	00	.00	.0%
4310	39390	SALES: SHERIFF COPIES						
		-178.20	-200.00	-200.00	-200.00	-200 00	.00	.0%
4310	39943	FUND BAL FED SEIZEDCUSTOM&BORD						
		.00	00	-10,598.24	.00	.00	00	.0%
4310	39962	FUND BAL-CONCEALED HAND GUN						
		.00	00	-67,067.40	.00	.00	00	0%
4310	39965	FUND BAL-FED SEIZED JUSTICE						
		.00	00	-53,229.13	.00	00	.00	0%
4310	39966	FUND BAL FED SEIZED IRS SEIZUR						
		.00	00	-6,340.00	.00	00	.00	.0%
TOTAL Sheriff		-1,548,883.64	-1,481,338 00	-1,635,833.31	-1,482,962.18	-1,399,775 00	00	.1%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4330 Emergency Management							
4330 34332 STATEEMER MNGT PERFORMANCE GRA							
		-38,904.03	-30,000.00				
4330 34350 STATEHMEPHMHP0544160100			-30,000 00	-30,000 00	-30,000 00	.00	.0%
		.00	00				
4330 34352 NC Tier II Noncompetitive Grant			-9,850 00	.00	00	.00	.0%
		-905.45	00				
4330 38402 STATE FEMAHURRICANE MATTHEW			-1,000.00	00	00	00	.0%
		00	00				
			.00	00	.00	.00	.0%
TOTAL Emergency Management							
	-39,809 48	-30,000 00	-40,850.00	-30,000 00	-30,000.00	00	0%

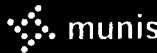
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

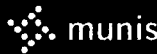
FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4340 FIRE MARSHAL							
4340 34341 FIRE INSPECTION FEE							
		-21,975.00	-35,000 00	-35,000.00	-35,000.00	.00	.0%
TOTAL FIRE MARSHAL							
	-21,975.00	-35,000 00	-35,000 00	-35,000.00	-35,000 00	.00	0%



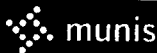
ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5820	Veterans' Office							
5820	35801 VETERAN	.00	-2,100 00	-2,100.00	-2,100 00	-2,100 00	.00	0%
TOTAL Veterans' Office		00	-2,100 00	-2,100 00	-2,100 00	-2,100.00	.00	0%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5830	JCPC							
5830	35832 JCPC FUNDS	-209,912.00	-197,745.00	-216,977 00	-197,745 00	-197,745 00	.00	.0%
TOTAL JCPC		-209,912 00	-197,745 00	-216,977 00	-197,745 00	-197,745 00	.00	.0%

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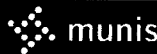
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4380 Animal Services							
4380 34346 ANIMAL CONTROL FEES							
	-39,863.72	-45,000.00	-45,000.00	-45,000 00	-45,000 00	.00	.0%
4380 34347 JUDGEMENTS ANIMAL CONTROL							
	-440.00	-1,000 00	-1,000 00	-1,000.00	-1,000 00	.00	.0%
4380 34348 DONATIONS ANIMAL SERVICES							
	-345.00	-1,000.00	-1,000.00	-3,000.00	-3,000 00	.00	200.0%
4380 34373 ASPCA GRANT							
	-10,000.00	.00	.00	.00	.00	.00	0%
TOTAL Animal Services	-50,648 72	-47,000 00	-47,000 00	-49,000 00	-49,000.00	.00	4 3%



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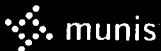
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4948 LIVESTOCK ARENA							
4948 34594 RENT LIVESTOCK FACILITY							
	-400 00	.00	.00	.00	.00	.00	.0%
TOTAL LIVESTOCK ARENA	-400.00	.00	.00	.00	.00	.00	.0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4950	Cooperative Extension							
4950	34593 RENT COOPERATIVE EXTENSION							
		-8,005.00	-16,000 00		-8,000.00	-8,000 00	.00	-50.0%
4950	34951 VOLUNTARY AGR DIST FEE			-16,000 00				
		-68.00	-450 00	-450 00	-250.00	-250 00	.00	-44.4%
4950	34952 REIMBURSEMENT NCSU							
		-8,814.93	-4,500 00	-4,500 00	-4,500 00	-4,500 00	.00	.0%
	TOTAL Cooperative Extension	-16,887 93	-20,950 00	-20,950 00	-12,750.00	-12,750.00	.00	-39.1%



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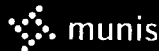
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4952	EASTPOINT 4-H GRANT							
4952	34596 EAST POINTCOOP EXT 4H PREV							
		-33,205.32	.00	-33,205 32	.00	.00	.00	0%
4952	34597 EASTPOINTE 4H OTHER COUNTIES							
		-1,200.00	.00	-1,200 00	.00	.00	.00	.0%
	TOTAL EASTPOINT 4-H GRANT	-34,405 32	.00	-34,405 32	.00	.00	.00	.0%



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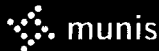
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4953 VIDANT 4-H GRANT							
4953 34598 VIDANT 4H EFNEP							
	-22,410.00	00	-22,610.00	00	00	.00	.0%
TOTAL VIDANT 4-H GRANT							
	-22,410.00	00	-22,610.00	00	00	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

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ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4960 Soil Conservation							
4960 34961 NACD SOIL CONSERVATION							
	-33,700.00	-24,000 00	-74,000.00	-24,000 00	-24,000.00	00	.0%
4960 34962 SOIL & WATER CONSERVATION							
	-66,186 96	-50,093 00	-50,093.00	-53,639 00	-53,639 00	00	7.1%
4960 34963 SOIL & WATER CONSERVATION FEES							
	.00	00	00	.00	00	.00	0%
4960 34964 BMAP FEES							
	-13,575.00	-5,000.00	-5,000.00	-5,000.00	-5,000 00	.00	.0%
4960 34965 SOIL & WATER DONATIONS							
	-755 00	.00	-500.00	.00	00	.00	.0%
4960 34966 DISASTER TECHNICAL ASSISTANCE							
	-26,000.00	-24,400.00	-24,400 00	-24,400.00	-24,400.00	.00	.0%
4960 38371 ABC PROFITS (10% DRAINAGE)							
	-11,730 33	-12,000 00	-12,000.00	-12,000 00	-12,000 00	.00	.0%
TOTAL Soil Conservation							
	-151,947.29	-115,493 00	-165,993 00	-119,039.00	-119,039.00	.00	3.1%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5110	HEALTH							
5110	34344	GRANTCAPE FEAR MEM. FOUNDATION						
		-75,000.00	00	.00	00	00	00	.0%
5110	34599	Dental Grant						
		-3,000.00	00	00	00	.00	.00	0%
5110	34600	CDC-ELC Cooperative Agreement						
		.00	-576,114.00	.00	.00	.00	.00	0%
5110	34601	COVID Infection Prevention						
		.00	-93,771.00	.00	.00	.00	.00	.0%
5110	34602	Cape Fear Memorial OB Services						
		.00	-60,000.00	00	00	.00	.00	.0%
5110	34968	Cape Fear Mem Hep C						
		-70,000.00	-70,000.00	-70,000.00	00	00	.00	-10
5110	34969	COVID19						
		-5,142.02	00	00	00	00	.00	.0%
5110	34970	NAACHO						
		00	00	-35,000.00	-15,895.00	-15,895.00	00	.0%
5110	35101	BIOTERRORISM						
		-49,664.20	-36,648.00	-36,648.00	-36,648.00	-36,648.00	.00	.0%
5110	35102	DENTAL FEES						
		-100.00	00	00	.00	00	00	.0%
5110	35103	DENTAL MEDICAID						
		.00	-8,100.00	-8,100.00	-8,100.00	-8,100.00	.00	.0%
5110	35104	PREGNANCY CARE MGT MEDICAID						
		-146,151.58	-146,550.00	-147,735.00	-147,735.00	-147,735.00	00	8%
5110	35106	PREGNANCY CARE MGT NON MEDICAI						
		-50,476.31	-50,000.00	-50,000.00	-50,000.00	-50,000.00	00	0%
5110	35108	STATE HEALTH						
		-51,141.07	-32,581.00	-32,581.00	-32,581.00	-32,581.00	00	.0%
5110	35115	ENVIRONMENTAL HEALTH FEES						
		-51,749.00	-50,000.00	-50,000.00	-52,000.00	-52,000.00	00	4.0%
5110	35116	ENVIRONMENTAL HEALTH PERMITS						
		-46,668.00	-38,300.00	-38,300.00	-55,000.00	-55,000.00	00	43.6%
5110	35117	FOOD & LODGING						
		-12,509.00	00	-11,206.00	.00	00	00	0%
5110	35118	COMMUNITY HEALTH GRANT						
		-136,539.48	-150,000.00	-150,000.00	.00	.00	00	-100.0%
5110	35120	COMMUNICABLE DISEASE						
		-5,040.00	-5,040.00	-5,040.00	-5,040.00	-5,040.00	00	.0%
5110	35121	COMMUNICABLE DISEASE FEES						
		-1,482.21	-11,000.00	-26,000.00	-15,000.00	-15,000.00	.00	36.4%
5110	35122	COMMUNICABLE DISEASE MEDICAID						
		-15,349.01	-16,000.00	-16,000.00	-20,000.00	-20,000.00	.00	25.0%

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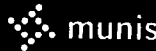
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5110	35124	STATEIMMUNIZATION PLAN						
		-17,314.00	-17,314.00	-30,538.00	-17,314.00	-17,314.00	.00	0%
5110	35125	IMMUNIZATION FEES						
		-31,555.79	-81,000.00	-81,000.00	-75,000.00	-100,000.00	.00	-7.4%
5110	35126	IMMUNIZATION MEDICAID						
		-50,628.17	-61,000.00	-61,000.00	-50,000.00	-50,000.00	.00	-18.0%
5110	35127	PRIMARY CARE MEDICARE						
		-441.90	00	00	00	.00	00	.0%
5110	35128	PRIMARY CARE FEES						
		-71,516.11	-81,000.00	-81,000.00	-73,000.00	-73,000.00	.00	-9.9%
5110	35129	PRIMARY CARE MEDICAID						
		-177,097.73	-237,461.00	-237,461.00	-200,000.00	-250,000.00	.00	-15.8%
5110	35130	COMMUNITY HEALTH/PROMOTION						
		-38,453.00	-34,354.00	-34,354.00	-34,354.00	-34,354.00	00	0%
5110	35131	STD DRUGS						
		-861.85	-2,984.00	-2,984.00	-2,984.00	-2,984.00	00	.0%
5110	35132	GRT VIDANT HLTH DIABETIC MGT						
		-15,500.00	00	-10,000.00	00	00	.00	0%
5110	35134	MATERNAL HEALTH						
		-55,618.00	-55,618.00	-63,118.00	-55,618.00	-55,618.00	00	.0%
5110	35135	MATERNAL HEALTH FEES						
		-9,175.83	-12,500.00	-12,500.00	-4,500.00	-4,500.00	.00	-64.0%
5110	35136	MATERNAL HEALTH MEDICAID						
		-78,112.70	-113,000.00	-113,000.00	-51,000.00	-51,000.00	.00	-54.9%
5110	35138	FAMILY PLANNING						
		-134,813.71	-109,857.00	-109,857.00	-109,857.00	-109,857.00	00	0%
5110	35139	FAMILY PLANNING FEE						
		-18,078.11	-19,100.00	-19,100.00	-5,000.00	-20,000.00	.00	-73.8%
5110	35140	FAMILY PLANNING MEDICAID						
		-42,858.29	-58,466.00	-58,466.00	-50,000.00	-50,000.00	.00	-14.5%
5110	35142	CHILD HEALTH						
		-43,558.51	-43,559.00	-43,559.00	-25,079.00	-25,079.00	.00	-42
5110	35143	CHILD HEALTH FEES						
		-3,932.45	-8,500.00	-8,500.00	-8,500.00	-8,500.00	.00	
5110	35144	CHILD HEALTH MEDICAID						
		-173,778.54	-154,000.00	-154,000.00	-122,831.00	-122,831.00	.00	-20.2%
5110	35145	WELLNESS MEDICARE						
		-56.40	00	.00	00	00	.00	.0%
5110	35146	WELLNESS						
		-29,439.93	-48,000.00	-48,000.00	-48,000.00	-48,000.00	00	0%
5110	35147	COUNTY WELLNESS FEES						
		-3,457.39	-12,500.00	-12,500.00	-14,000.00	-14,000.00	00	12.0%
5110	35148	COUNTY WELLNESS GYM FEES						
		-17,145.30	-25,000.00	-25,000.00	-12,000.00	-12,000.00	00	-52.0%



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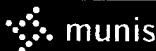
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5110	35149	WELLNESS MEDICAID						
		-2,442.59	-2,800.00	-2,800.00	-4,500.00	-4,500.00		
5110	35150	CC4C						
		-5,297.00	-5,297.00	-5,297.00	-5,297.00	-5,297.00		
5110	35151	CC4C MEDICAID						
		-162,735.94	-122,272.00	-122,272.00	-122,738.00	-122,738.00		
5110	35153	WIC CLIENT SERVICES						
		-298,428.91	-193,686.00	-244,124.65	-209,499.00	-209,499.00		
5110	35154	WIC NUTRITION EDUCATION						
		-175,706.01	-186,315.00	-186,315.00	-178,031.00	-178,031.00		
5110	35155	WIC BREASTFEEDING PROMOTION						
		-13,321.51	-9,258.00	-9,258.00	-5,504.00	-12,020.00		
10	35156	WIC GENERAL ADMINISTRATION						
		-9,878.54	-6,081.00	-6,081.00	-5,558.00	-5,558.00		
10	35157	PEER BREASTFEEDING						
		-7,942.45	-17,520.00	-17,520.00	-17,520.00	-26,963.00		
5110	35160	TUBERCULOSIS						
		-66,141.05	-59,261.00	-59,261.00	-56,110.00	-56,110.00		
5110	35161	TUBERCULOSIS MEDICAID						
		-2,187.57	-500.00	-500.00	-500.00	-500.00		
5110	35162	ENV HEALTH TEMP ESTAB FEES						
		-1,275.00	-1,700.00	-1,700.00	-100.00	-100.00		
5110	35163	Telepsych Fees						
		-18.80	00	00	00	00		
5110	35164	Telepsych Medicaid						
		-89.76	00	00	00	00		
5110	35165	ANN WOLFE MINI GRANT						
		-8,000.00	00	00	00	00		
5110	35166	STATE-PAMLICO						
		00	-45,427.00	-45,427.00	00	00		
5110	35168	Eastpointe Grant						
		-41,292.33	00	-50,000.00	00	00		
5110	35169	Breast and Cervical Cancer						
		-12,487.83	00	00	-16,250.00	-16,250.00		
5110	35170	ORH Grant						
		-50,000.00	00	00	00	00		
5110	35171	PAMLICO MEDICAID						
		-29,243.44	-6,437.00	-6,437.00	-72,181.00	-72,181.00		
5110	35172	IPC Regional Teams						
		00	00	-113,680.00	00	00		
5110	35173	Homeland Security Grant						
		00	00	-15,900.00	00	00		
5110	35174	ED Regional Prevention Support						
		00	00	-103,345.00	-248,030.00	-248,030.00		



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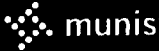
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5110	35175	CDC COVID-19						
		00	00	-220,561.00	00	00		
5110	35183	CHILD HEALTH COMMUNITY GRANT						
		-85,496.88	-92,974.00	-86,224.00	-86,224.00	-86,224.00		
5110	35184	VEHICLE LEASE						
		-29,819.64	00	00	00	00		
5110	38403	CARES Act						
		00	00	-31,224.00	00	00		
TOTAL HEALTH		-2,735,210.84	-2,538,960.00	-3,939,173.65	-2,425,078.00	-2,531,037.00		



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5300	DEPARTMENT OF SOCIAL SERVICES							
5300	35301 SOCIAL SERVICES ADMIN	-5,037,439.45	-5,750,000 00	-5,750,000.00	-5,750,000.00	-5,750,000 00	.00	0%
5300	35302 TITLE IVD CHILD SUPPORT	-196,639.98	-90,000 00	-90,000.00	-90,000 00	-90,000 00	00	.0%
5300	35303 VIDANT DUPLIN MEDICAID OFFSET	-10,320.33	-10,000.00	-10,000 00	-10,000.00	-10,000 00	00	.0%
5300	35304 NC HEALTH CHOICE ENROLLMENT FE	-12,574.74	-14,000.00	-14,000.00	-14,000.00	-14,000.00	.00	0%
5300	35305 HCWD ENROLMENT FEES	-200 00	-300.00	-300 00	-300.00	-300.00	00	..
5300	35306 HOME STUDY FEES	-2,000.00	-1,000 00	-1,000.00	-1,000.00	-1,000.00	.00	.
5300	35307 SOCIAL SERVICE VENDING MACHINE	-1,317.53	-1,400 00	-1,400 00	-1,400 00	-1,400 00	.00	..
5300	35308 SALES SOCIAL SERVICES COPIES	-.42	-100 00	-100 00	-100 00	-100 00	.00	0%
5300	35309 FOOD STAMP FRAUD COLLECTIONS	-21,695.81	-30,000 00	-30,000.00	-30,000.00	-30,000.00	00	.0%
5300	35310 IVD APPLICATION FEE	-275.00	-500 00	-500.00	-600.00	-600.00	.00	20 0%
5300	35311 IVD CLIENT FEES	-2,787 92	-5,000.00	-5,000 00	-5,000.00	-5,000 00	.00	.0%
5300	35312 PATERNITY TESTING	-1,070 50	-1,500 00	-1,500 00	-1,500 00	-1,500.00	00	0%
5300	35314 MEDICAID TRANSPORTATION	-87,793 74	-101,000.00	-101,000.00	-101,000.00	-101,000 00	00	0%
5300	35315 MEDICAID FRAUD FUNDS COLLECTED	.00	-25,000 00	-25,000.00	-25,000 00	-25,000.00	00	.0%
5300	35316 FOSTER CARE	-148,625.77	-375,250.00	-375,250 00	-375,250.00	-375,250 00	.00	.0%
5300	35317 ADOPTION ASSISTANCE FUND	-5,518.29	-3,600.00	-3,600 00	-3,600 00	-3,600 00	00	0%
5300	35318 COVID-CPS/APS FUNDS	00	00	-56,630 00	00	.00	00	.0%
5300	35319 Pandemic LIEAP	00	00	-147,049 67	00	.00	.00	.0%
5300	35461 STATE-ADOPTION PROMOTION PROGR	-8,995.00	00	.00	.00	00	.00	.0%
TOTAL DEPARTMENT OF SOCIAL S		-5,537,254 48	-6,408,650.00	-6,612,329 67	-6,408,750 00	-6,408,750 00	00	.0%



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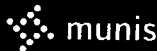
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5600	Aging							
5600	35601 SALES AGING NUTRITION SUPPLI	-31,757.50	-38,000 00	-38,000.00	-36,000.00	-36,000.00	00	-5 3%
5600	35602 SHIIP GRANT	-8,800.00	-8,800 00	-10,400 00	-10,759.00	-10,759 00	.00	22.3%
5600	35603 AGING FANS	-466.00	-466 00	-466.00	-466.00	-466.00	00	0%
5600	35604 AGING IN HOME AIDE SERVICES	-122,855.00	-127,911 00	-127,911 00	-127,911.00	-119,000.00	00	.0%
5600	35605 CONSUMER CONT IN HOME AIDE	-13,465.50	-11,000 00	-11,000.00	-11,000.00	-10,000.00	.00	.0%
5600	35606 COUNTY AGING IN HOME AIDE SERV	-6,870.60	-7,107 00	-7,107 00	-7,106 00	-6,611 00	.00	0%
5600	35607 IN KIND AGING IN HOME AIDE SER	-6,869 61	-7,106 00	-7,106.00	-7,106.00	-6,611.00	.00	.0%
5600	35608 AGING TRANSPORTATION	-66,057 00	-79,177.00	-79,177 00	-79,177.00	-78,000.00	00	0%
5600	35609 CONSUMER CONTAGING TRANSPORTAT	-606 26	-800.00	-800 00	-800.00	-500.00	00	0%
5600	35610 COUNTY TRANSPORTATION	-3,688.80	-4,399 00	-4,399 00	-4,399.00	-4,334.00	00	.0%
5600	35611 IN KIND TRANSPORTATION TITLE I	-3,688.80	-4,398 00	-4,398.00	-4,398 00	-4,333 00	.00	0%
5600	35612 TITLE III F HEALTH PROM	-3,266.70	-5,018 00	-5,018 00	-4,725.00	-4,725.00	00	-5.8%
5600	35613 C CONTRIBUTIONS TITLE III HEAL	-4 45	00	00	.00	.00	00	0%
5600	35614 COUNTY TITLE IIIF HEALTH PROM	-390.01	-558 00	-232.00	-525.00	-525.00	00	-5.9%
5600	35616 HOUSING & HOME IMPROVEMENTS	-2,771.00	-4,000 00	-4,000 00	-4,000 00	-4,000 00	00	0
5600	35617 C CONT HOUSING & HOME IMP	-230.00	00	-150 00	00	00	00	.0
5600	35618 COUNTY HOUSING & HOME IMPROVEM	-163.82	-222 00	-222 00	-222 00	-222 00	00	.0%
5600	35619 IN KIND HOUSING & HOME IMPROVE	-163.82	-222 00	-222 00	-222.00	-222 00	.00	0%
5600	35620 USDA HOMEBOUND MEALS	-15,573.00	-11,168 00	-11,168.00	-11,168.00	-11,288.00	00	0%
5600	35621 NUTRITION HOMEBOUND MEALS	-129,203.00	-86,200 00	-86,200 00	-86,200.00	-88,000 00	.00	0%
5600	35622 C CONT HOMEBOUND MEALS	-1,328 00	-1,000 00	-1,000.00	-1,000.00	-4,889 00	00	0%



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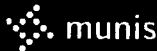
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5600	35623	COUNTY FUND S5921						
		-4,480.50	-4,789 00	-4,789 00	-4,789 00	-4,789 00		
5600	35624	IN KIND CONTRIBUTION 5921						
		-4,480.50	-4,789.00	-4,789 00	-4,789.00	-4,889 00	.00	.0%
5600	35625	USDA NUTRITION						
		-18,051.00	-20,039.00	-20,039 00	-20,039.00	-18,638 00	.00	.0%
5600	35626	NUTRITION						
		-160,489.00	-160,076.00	-160,076 00	-160,076.00	-151,547 00	.00	.0%
5600	35627	CONSUMER CONT CONGREGATE						
		-15,232.60	-20,000 00	-20,000.00	-20,000.00	-18,000.00	.00	.0%
5600	35628	COUNTY FUNDS NUTRITION						
		-9,768.00	-8,893 00	-8,893.00	-8,893 00	-8,420 00	.00	.0%
600	35629	IN KIND NUTRITION						
		-9,768.00	-8,893 00	-8,893.00	-8,893 00	-8,419 00	.00	.0%
600	35630	SENIOR CENTER GENERAL PURPOSE						
		-2,689.00	-3,524.00	-3,505 00	-3,505 00	-3,505 00	.00	- 5%
5600	35631	COUNTY FUNDS SENIOR CENTER GEN						
		-1,254.07	-1,175.00	-1,168 00	-1,168.00	-1,168 00	.00	- 6%
5600	35632	FAMILY CAREGIVER						
		-12,723.07	-16,069 00	-13,580 00	-13,580.00	-13,580 00	.00	-15.5%
TOTAL Aging		-657,154.61	-645,799 00	-644,708.00	-642,916 00	-623,440 00	.00	- .4%



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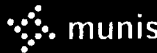
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

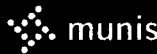
FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

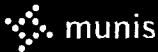
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5602	CARES Act-Aging							
5602	38403 CARES Act							
		.00	.00	-149,472.00	.00	.00	.00	.0%
TOTAL CARES Act-Aging		.00	.00	-149,472.00	.00	.00	.00	.0%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5820	Veterans' Office							
5820	35801 VETERAN	.00	-2,100 00	-2,100.00	-2,100 00	-2,100 00	.00	0%
TOTAL Veterans' Office		00	-2,100 00	-2,100 00	-2,100 00	-2,100.00	.00	0%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5830	JCPC							
5830	35832 JCPC FUNDS	-209,912.00	-197,745.00	-216,977 00	-197,745 00	-197,745 00	.00	.0%
TOTAL JCPC		-209,912 00	-197,745 00	-216,977 00	-197,745 00	-197,745 00	.00	.0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5950	NUTRITION HOMEBOUND MEALS							
5950	35634 FFCRA	.00	00	00	00	00	00	.0%
TOTAL NUTRITION HOMEBOUND ME		.00	00	00	00	00	00	0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5951	NUTRITION							
5951	35634 FFCRA	.00	00	.00	.00	00	00	.0%
TOTAL NUTRITION		.00	00	00	00	00	.00	.0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6110	Library							
6110	36121	LIBRARY						
		-122,973 00	-126,752 00	-126,752.00	-123,248.14	-123,248 00	.00	-2 8%
6110	36122	LIBRARY FEES						
		-7,114 00	-13,000 00	-13,000 00	-10,000 00	-10,000 00	.00	-23.1%
6110	36123	CONTRIBUTION LAW LIBRARY						
		.00	-4,900.00	-4,900 00	00	.00	.00	-100 0%
6110	36125	DONATIONS LIBRARY						
		-26.45	00	00	00	00	.00	0%
6110	38405	LSTA Grant						
		00	00	.00	00	00	00	
	TOTAL Library	-130,113.45	-144,652.00	-144,652 00	-133,248.14	-133,248 00	00	-

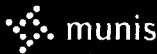
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6130	Parks and Recreation							
6130	36130	CABIN LAKE FEES						
		-48,399.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	0%
6130	36131	CONCESSIONS CABIN LAKE						
		-1,320 00	-500 00	-500 00	-500 00	-500 00	00	0%
	TOTAL Parks and Recreation	-49,719.00	-50,500 00	-50,500.00	-50,500.00	-50,500 00	.00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6140	Museum							
6140	36140	NC MUSEUM OF NAT SCI GRTFY18	.00	.00				
				-75,000.00	.00	00	00	0%
6140	36141	DONATIONS MUSEUM	-566 30	-500 00	00	00	00	-100.0%
6140	36145	NC SCIENCE MUSEUM GRANT	-75,000 00	00	.00	00	00	.0%
	TOTAL Museum	-75,566.30	-500.00	-75,500.00	.00	.00	.00	-100.0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6160	Event Center							
6160	36160	EVENTS CENTER FEES	-62,892.93	-56,000 00	-56,000.00	-56,000.00		
				-56,000.00				
6160	36161	CONCESSION REVENUE	-33,807 06	-15,000 00	-15,000.00	-15,000 00		
				-15,000 00				
	TOTAL Event Center	-96,699.99	-71,000 00	-71,000.00	-71,000 00	-71,000 00		
	TOTAL GENERAL FUND	-55,395,134.49	-59,716,771.00	-65,538,068 32	-56,492,075 32	-61,406,178.00		



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
EMERGENCY TELEPHONE		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4324	E-911							
4324	32550							
	EMERGENCY TELEPHONE FEE 010108							
	-261,285.36		-154,485 00	-154,485 00	-350,201.00	-350,201.00		.00 126 7%
4324	38318							
	INTEREST EMERGENCY TELEPHONE F							
	-5,589.40		-10,000 00	-10,000.00	-100 00	-100 00		00 -99 0%
4324	39919							
	FUND BAL EMER TEL FEE							
	00		-261,485.00	-261,485 00	.00	-152,827 00		00 -100.0%
TOTAL E-911								
	-266,874.76		-425,970 00	-425,970.00	-350,301 00	-503,128.00		00 -17
TOTAL EMERGENCY TELEPHONE								
	-266,874 76		-425,970.00	-425,970.00	-350,301.00	-503,128 00		.00 -17



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
SCHOOL CAPITAL		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5912	SCHOOL CAPITAL							
5912	32320							
	SALES TAX 1/2 ART 40							
	-1,031,118.00		-900,000 00	-900,000.00	-900,000.00	-900,000.00		.00 0%
5912	32330							
	SALES TAX 1/2 ART 42							
	-2,062,236.01		-1,273,000 00	-1,273,000.00	-1,273,000.00	-1,273,000.00		00 0%
5912	38311							
	INVESTMENT EARNINGS							
	-62,834.85		-21,000 00	-21,000.00	-1,000 00	-1,000 00		00 -95.2%
5912	39969							
	FUND BALANCE APPROPRIATED							
	.00		-958,771 00	-1,120,218.94	-982,022.00	-982,022 00		.00 2 4%
TOTAL SCHOOL CAPITAL								
	-3,156,188.86		-3,152,771 00	-3,314,218.94	-3,156,022 00	-3,156,022 00		00 .1%
TOTAL SCHOOL CAPITAL								
	-3,156,188.86		-3,152,771 00	-3,314,218.94	-3,156,022 00	-3,156,022 00		00 .1%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
AUTOMATION PRESERVATION		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4181	AUTOMATION PRESERVATION							
4181	38310 INTEREST EARNED							
	-139.63		.00	00	00	00	00	.0%
4181	39811 TRANSFER FROM GENERAL FUND							
	-17,446.62		-19,000.00	-19,000 00	-19,000 00	-19,000.00	00	0%
4181	39969 FUND BALANCE APPROPRIATED							
	.00		00	-14,537 00	00	00	00	0%
TOTAL AUTOMATION PRESERVATIO								
	-17,586.25		-19,000 00	-33,537.00	-19,000.00	-19,000 00	.00	.0%
TOTAL AUTOMATION PRESERVATIO								
	-17,586.25		-19,000 00	-33,537.00	-19,000.00	-19,000 00	.00	.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
PROPERTY REVALUATION		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4141	PROPERTY REVALUATION							
4141	31000 AD VALOREM TAXES							
	-155,000.00		-155,000.00	-155,000.00	.00	-155,000 00	.00	-100.0%
4141	38312 INTEREST PROPERTY REVAL							
	-7,277.55		-3,000 00	-3,000 00	00	00	00	-100.0%
4141	39970 FUND BAL PROPERTY REVAL							
	.00		-121,231 00	-291,731.00	.00	-169,384.00	.00	-100.0%
TOTAL PROPERTY REVALUATION								
	-162,277.55		-279,231 00	-449,731 00	.00	-324,384 00	.00	-100.0%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
PROPERTY REVALUATION		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4142	PROPERTY REVALUATION MAPPING							
4142	31000 AD VALOREM TAXES							
		-26,158.00	-26,158 00	-26,158 00	.00	-26,158.00	.00	-100.0%
4142	38314 INTEREST PROP REVAL MAPPING							
		-1,720 92	-500 00	-500.00	00	00	00	-100.0%
TOTAL PROPERTY REVALUATION M								
		-27,878 92	-26,658 00	-26,658 00	00	-26,158.00	.00	-100.0%
TOTAL PROPERTY REVALUATION								
		-190,156.47	-305,889 00	-476,389.00	00	-350,542 00	00	-100.0%



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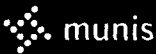
Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
FIRE TAX		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4382	SARECTA							
4382	31000 SARECTA FIRE AD VALOREM TAXES							
		-90,423.14	-79,259 00	-89,259.00	-79,259.00	-85,467.00	00	.0%
4382	31113 MOTOR VEHICLESARECTA FIRE							
		-6,026.97	-5,350 00	-5,350.00	-5,350.00	-5,754.00	00	.0%
TOTAL SARECTA								
		-96,450 11	-84,609 00	-94,609 00	-84,609.00	-91,221.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

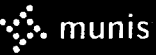
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4383	EAST DUPLIN							
4383	31000	ED FIRE AD VALOREM TAXES						
		-88,365.23	-78,371.00	-91,671 00	-78,371.00	-88,231 00	.00	0%
4383	31114	MOTOR VEHICLEEAST DUPLIN FIRE						
		-13,595.76	-12,061 00	-12,061.00	-12,061 00	-12,690 00	.00	.0%
	TOTAL EAST DUPLIN							
		-101,960.99	-90,432.00	-103,732 00	-90,432.00	-100,921 00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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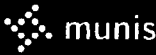
PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

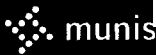
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4385	ALBERTSON							
4385	31000	ALBERTSON FIREAD VALOREM TAXES						
		-86,153.17	-74,773 00	-82,773 00	-74,773 00	-85,172.00	00	.0%
4385	31115	MOTOR VEHICLEALBERTSON FIRE DI						
		-12,210 28	-11,167 00	-11,167.00	-11,167.00	-11,267 00	.00	0%
	TOTAL ALBERTSON							
		-98,363 45	-85,940 00	-93,940.00	-85,940 00	-96,439 00	00	.0%

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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4386	STACY BRITT							
4386	31000	SB FIRE AD VALOREM TAXES						
		-179,316 96	-137,254 00	-172,254.00	-137,254 00	-163,602.00	00	.0%
4386	31116	MOTOR VEHICLESTACY BRITT FIRE						
		-17,490 62	-16,824 00	-16,824 00	-16,824 00	-15,073 00	.00	0%
	TOTAL STACY BRITT	-196,807.58	-154,078 00	-189,078 00	-154,078 00	-178,675 00	.00	.0%



ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4387	FRANKLIN							
4387	31000	FRANKLIN FIRE AD VALOREM TAXES						
		-22,768.08	-15,545 00	-21,945.00	-15,545.00	-30,483.00	.00	0%
4387	31117	MOTOR VEHICLEFRANKLIN FIRE DIS						
		-1,498 99	-1,371 00	-1,371 00	-1,371 00	-2,513 00	00	.0%
	TOTAL FRANKLIN	-24,267.07	-16,916 00	-23,316 00	-16,916 00	-32,996 00	.00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4388	NORTHEAST							
4388	31000	NE FIRE AD VALOREM TAXES						
		-202,602.40	-187,124.00	-247,124.00	-187,124.00	-245,295.00	.00	.0%
4388	31118	MOTOR VEHICLE	NORTHEAST FIRE DI					
		-18,815.59	-18,403.00	-18,403.00	-18,403.00	-18,733.00	.00	.0%
	TOTAL NORTHEAST	-221,417.99	-205,527.00	-265,527.00	-205,527.00	-264,028.00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

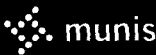
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4389	GLISSON							
4389	31000	GLISSON FIRE AD VALOREM TAXES						
		-165,187.18	-148,317.00	-156,417.00	-148,317.00	-146,436.00	.00	.0%
4389	31112	MOTOR VEHICLE	GLISSON FIRE					
		-4,363.20	-4,347.00	-4,347.00	-4,347.00	-7,915.00	.00	.0%
	TOTAL GLISSON	-169,550.38	-152,664.00	-160,764.00	-152,664.00	-154,351.00	.00	0%



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NEXT YEAR BUDGET COMPARISON REPORT

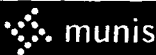
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4390	OAK WOLFE							
4390	31000	OW FIRE AD VALOREM TAXES						
		-59,003.44	-51,271 00	-68,571.00	-51,271.00	-65,559 00	.00	.0%
4390	31110	MOTOR VEHICLEOAK WOLFE						
		-6,329 62	-5,887 00	-5,887.00	-5,887 00	-7,378 00	00	.0%
	TOTAL OAK WOLFE	-65,333 06	-57,158 00	-74,458.00	-57,158.00	-72,937 00	.00	0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4392	CALYPSO FIRE DEPARTMENT							
4392	31000	NORTH DUPLIN AD VALOREM TAXES						
		.00	-39,490.00	-39,490 00	-39,490 00	-32,186 00	00	.0%
4392	31009	MOTOR VEHICLE CALYPSO FIRE						
		00	-1,858.00	-1,858 00	-1,858 00	-2,013 00	00	0%
	TOTAL CALYPSO FIRE DEPARTMEN	00	-41,348 00	-41,348.00	-41,348 00	-34,199 00	.00	0%

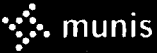


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4393 CHINQUAPIN FIRE DEPARTMENT							
4393 31000 CHINQUAPIN F AD VALOREM TAXES							
	.00	-62,793.00	-62,793.00	-62,793.00	-60,388.00	.00	.0%
4393 31009 MOTOR VEHICLE CHINQUAPIN FIRE							
	.00	-6,868.00	-6,868.00	-6,868.00	-6,153.00	.00	0%
TOTAL CHINQUAPIN FIRE DEPART	.00	-69,661.00	-69,661.00	-69,661.00	-66,541.00	00	.0%

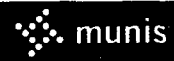


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4394 FOUNTAINTOWN FIRE DEPT							
4394 31000 FOUNTAINTOWN AD VALOREM TAXES							
	.00	-25,923.00	-27,923.00	-25,923.00	-27,262.00	.00	.0%
4394 31009 MOTOR VEHICLE FOUNTAINTOWN							
	.00	-2,786.00	-2,786.00	-2,786.00	-2,473.00	.00	.0%
TOTAL FOUNTAINTOWN FIRE DEPT	.00	-28,709.00	-30,709.00	-28,709.00	-29,735.00	00	0%



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NEXT YEAR BUDGET COMPARISON REPORT

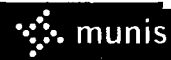
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4395	FAISON FIRE DEPARTMENT							
4395	31000 GOSHEN FIRE AD VALOREM TAXES							
		.00	-54,672.00	-54,672.00	-54,672.00	-43,008 00	00	0%
4395	31009 MOTOR VEHICLE FAISON FIRE							
		00	-2,415 00	-2,415 00	-2,415.00	-3,474 00	00	.0%
	TOTAL FAISON FIRE DEPARTMENT	00	-57,087 00	-57,087.00	-57,087 00	-46,482 00	00	0%



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NEXT YEAR BUDGET COMPARISON REPORT

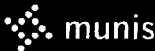
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4396	GREENEVERS FIRE DEPARTMENT							
4396	31000 GREENEVERS F AD VALOREM TAXES							
		.00	-36,779.00	-36,779.00	-36,779 00	-33,459.00	.00	.0%
4396	31009 MOTOR VEHICLE GREENEVERS FIRE							
		00	-1,333 00	-1,333.00	-1,333.00	-2,380 00	00	.0%
	TOTAL GREENEVERS FIRE DEPART	.00	-38,112 00	-38,112.00	-38,112 00	-35,839 00	00	.0%



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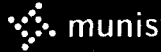
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4397	KENANSVILLE FIRE DEPT							
4397	31000 AD VALOREM TAXES							
		.00	00	.00	00	-55,746 00	.00	.0%
4397	31009 TAXES MOTOR VEHICLE	.00	00	00	00	-8,174.00	00	.0%
	TOTAL KENANSVILLE FIRE DEPT	.00	00	00	.00	-63,920 00	.00	0%



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NEXT YEAR BUDGET COMPARISON REPORT

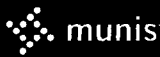
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4398	LYMAN FIRE DEPT							
4398	31000 LYMAN FIRE AD VALOREM TAXES							
		.00	-17,186.00	-17,186 00	-17,186.00	-17,409 00	00	.0%
4398	31009 MOTOR VEHICLE LYMAN FIRE							
		00	-2,090.00	-2,090 00	-2,090 00	-2,288 00	00	0%
	TOTAL LYMAN FIRE DEPT	00	-19,276.00	-19,276 00	-19,276 00	-19,697 00	00	.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4400	MOUNT OLIVE FIRE DEPT							
4400	31000 WAYLIN FIRE AD VALOREM TAXES							
		.00	-16,767 00	-16,767.00	-16,767 00	-16,053 00	.00	0%
4400	31009 MOTOR VEHICLE MT OLIVE FIRE							
		.00	-1,333 00	-1,333 00	-1,333.00	-1,513 00	.00	0%
	TOTAL MOUNT OLIVE FIRE DEPT	.00	-18,100 00	-18,100 00	-18,100 00	-17,566 00	00	.0%

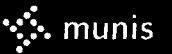


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4403	POTTERS HILL FIRE DEPT							
4403	31000 POTTERS HILL AD VALOREM TAXES							
		00	-49,339 00	-49,339.00	-49,339.00	-48,417.00	.00	0%
4403	31009 MOTOR VEHICLE POTTERS HILL FIR							
		00	-3,901 00	-3,901.00	-3,901 00	-6,149 00	.00	.0%
	TOTAL POTTERS HILL FIRE DEPT	00	-53,240 00	-53,240.00	-53,240.00	-54,566 00	.00	.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4405	ROSE HILL FIRE DEPT							
4405	31000 ROSEMARY FIRE AD VALOREM TAXES							
	.00 -121,317.00			-121,317 00	-121,317.00	-117,502 00	.00	.0%
4405	31009 MOTOR VEHICLE ROSE HILL FIRE							
	.00 -6,868 00			-6,868.00	-6,868 00	-6,647 00	.00	0%
	TOTAL ROSE HILL FIRE DEPT							
	00 -128,185 00			-128,185 00	-128,185.00	-124,149 00	.00	0%

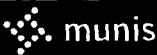


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

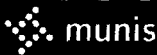
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4406	TEACHEY FIRE DEPT							
4406	31000 TEACHY FIRE AD VALOREM TAXES							
	.00 -77,072.00			-98,072.00	-77,072 00	-83,673 00	.00	0%
4406	31009 MOTOR VEHICLE TEACHEY FIRE							
	.00 -3,511 00			-3,511.00	-3,511.00	-3,504.00	.00	0%
	TOTAL TEACHEY FIRE DEPT							
	00 -80,583.00			-101,583 00	-80,583 00	-87,177 00	.00	.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

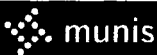
ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
FIRE TAX		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4407	WALLACE FIRE DEPT							
4407	31000 DUPLIN PENDER AD VALOREM TAXES							
	00 -65,156.00			-65,156 00	-65,156 00	-61,083.00	.00	0%
4407	31009 MOTOR VEHICLE WALLACE FIRE							
	00 -3,511 00			-3,511 00	-3,511.00	-4,510 00	00	0%
TOTAL WALLACE FIRE DEPT		.00	-68,667 00	-68,667 00	-68,667 00	-65,593 00	00	.0%



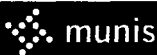
PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

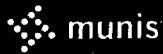
ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
FIRE TAX		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4408	FIRE CONTRIBUTIONS							
4408	32350 SALES TAX 1/4 ART 46							
	-1,138,661.12 -900,000.00			-900,000.00	-900,000.00	-900,000 00	.00	0%
4408	39811 TRANSFER FROM GENERAL FUND							
	-556,008.00 -556,008 00			-556,008.00	-556,008.00	-556,008 00	.00	0%
TOTAL FIRE CONTRIBUTIONS		-1,694,669.12	-1,456,008.00	-1,456,008.00	-1,456,008 00	-1,456,008 00	.00	0%
TOTAL FIRE TAX		-2,668,819.75	-2,906,300.00	-3,087,400.00	-2,906,300.00	-3,093,040 00	.00	.0%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
DEBT SERVICE		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
30	Debt Service							
30	39803	TRANSFER FROM SCH RESERVE						
		-3,995,138.15	-2,412,726.00	-2,412,726.00	-2,415,977 00	-2,415,977 00	00	.1%
30	39805	TRANSFER FROM WATER FUND						
		-56,894 06	-56,896 00	-56,896 00	00	00	00	-100.0%
30	39811	TRANSFER FROM GENERAL FUND						
		-578,270 00	-2,161,238.00	-2,161,238 00	-2,161,237 00	-2,161,237.00	00	.0%
	TOTAL Debt Service	-4,630,302.21	-4,630,860 00	-4,630,860.00	-4,577,214 00	-4,577,214 00	.00	-1.2%
	TOTAL DEBT SERVICE	-4,630,302 21	-4,630,860 00	-4,630,860 00	-4,577,214 00	-4,577,214 00	00	-1.2%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
WATER		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
7100	Water							
7100	37100	ALLOWANCE FOR DOUBTFUL ACCOUNT						
		-79,207.03	.00	00	00	00	00	.0%
7100	37104	CASH OVER						
		-46 00	00	.00	.00	.00	.00	0%
7100	38311	INVESTMENT EARNINGS						
		-116,620.12	00	00	00	-2,000 00	00	.0%
7100	38340	LEASE EASTERN CAROLI BROADBAND						
		.00	.00	.00	.00	00	.00	.0%
7100	38358	SALE OF ASSETS						
		.00	.00	00	00	00	00	0%
7100	38390	MISCELLANEOUS						
		-4,811.25	.00	00	.00	00	.00	.0%
7100	38401	RETURN CHECK FEE						
		-1,550.00	00	.00	.00	00	.00	.0%
7100	39969	FUND BALANCE APPROPRIATED						
		00	00	00	00	-16,524 00	.00	.0%
	TOTAL Water	-202,234.40	00	.00	.00	-18,524 00	00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

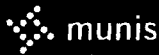
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7130	COUNTY WATER							
7130	37110	COUNTY TAP FEES						
		-2,650.00	-1,800 00	-1,800.00	-2,082.00	-2,082 00	.00	15.7%
7130	37111	SALES: WATER INVENTORY						
		-73,070.79	-68,000 00	-68,000 00	-68,000.00	-78,000 00	.00	0%
7130	37130	COUNTY WATER CHARGES						
		-31,694.00	-28,853 00	-28,853.00	-29,544.00	-29,544 00	.00	2.4%
	TOTAL COUNTY WATER	-107,414 79	-98,653 00	-98,653.00	-99,626 00	-109,626 00	.00	1



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NEXT YEAR BUDGET COMPARISON REPORT

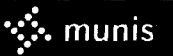
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7131	ALBERTSON							
7131	37112	ALB TAP FEES						
		2,514.67	-6,500 00	-6,500 00	-6,500.00	-6,500 00	.00	0%
7131	37131	ALB WATER CHARGES						
		-329,555.00	-250,500 00	-250,500 00	-216,174.00	-216,174 00	.00	-13.7%
7131	37140	A SEWER CHARGES						
		-35,141.00	-21,774 00	-21,774.00	-23,000.00	-23,000.00	.00	5.6%
	TOTAL ALBERTSON	-362,181.33	-278,774 00	-278,774.00	-245,674 00	-245,674 00	.00	-11.9%



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NEXT YEAR BUDGET COMPARISON REPORT

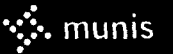
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7132	DISTRICT B							
7132	37114	B TAP FEES -39,929.25	-22,000.00	-22,000.00	-19,366.00	-19,366.00	.00	-12.0%
7132	37132	B WATER CHARGES -503,927.86	-391,162.00	-391,162.00	-395,424.00	-395,424.00	.00	1.1%
	TOTAL DISTRICT B	-543,857.11	-413,162.00	-413,162.00	-414,790.00	-414,790.00	.00	4%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7133	DISTRICT D							
7133	37115	D TAP FEES -27,910.25	-39,759.00	-39,759.00	-33,269.00	-33,269.00	.00	-16.3%
7133	37117	D ADM FEEWALLACE SEWER(3%) -489.99	.00	.00	.00	.00	.00	0%
7133	37118	D ADM FEELOG CABIN SEWER(3%) -276.42	.00	.00	.00	.00	.00	0%
7133	37119	D ADM FEEHANOVER PLACE SEWER(3) -950.00	.00	.00	.00	.00	.00	.0%
7133	37133	D WATER CHARGES -444,958.90	-465,542.00	-465,542.00	-473,507.00	-473,507.00	.00	1.7%
	TOTAL DISTRICT D	-474,585.56	-505,301.00	-505,301.00	-506,776.00	-506,776.00	.00	.3%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

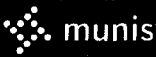
FOR PERIOD 99

ACCOUNTS FOR:								
WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7134	DISTRICT E							
7134	37120	E TAP FEES						
		-30,602.50	-29,000 00	-29,000 00	-29,000.00	-29,000.00	.00	0%
7134	37121	E ADM FEEFAISON SEWER(3%)						
		-878.35	00	00	.00	00	00	0%
7134	37134	E WATER CHARGES						
		-618,101 15	-487,456 00	-487,456.00	-492,874.00	-492,874 00	.00	1.1%
TOTAL DISTRICT E		-649,582 00	-516,456 00	-516,456 00	-521,874.00	-521,874.00	.00	1 0%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

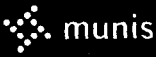
FOR PERIOD 99

ACCOUNTS FOR:								
WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7135	DISTRICT F							
7135	37122	F TAP FEES						
		-26,785.75	-30,000 00	-30,000.00	-30,000.00	-30,000 00	00	.0%
7135	37135	F WATER CHARGES						
		-1,144,353 53	-785,665 00	-785,665 00	-751,118.00	-751,118.00	.00	-4.4%
TOTAL DISTRICT F		-1,171,139 28	-815,665 00	-815,665 00	-781,118 00	-781,118.00	00	-4.2%



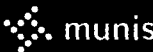
ACCOUNTS FOR:

WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7136	DISTRICT G							
7136	37123	G TAP FEES -28,102.74	-22,500 00	-22,500.00	-24,000 00	-24,000 00	00	6.7%
7136	37136	G WATER CHARGES -444,443 45	-466,237 00	-466,237 00	-465,517.00	-465,517 00	.00	-.2%
7136	37141	G SEWER CHARGES -13,270.13	-11,500 00	-11,500 00	-11,700.00	-11,700 00	.00	1.7%
TOTAL DISTRICT G		-485,816.32	-500,237.00	-500,237 00	-501,217.00	-501,217 00	.00	.2%
TOTAL WATER		-3,996,810 79	-3,128,248 00	-3,128,248 00	-3,071,075.00	-3,099,599 00	00	-1.8%



ACCOUNTS FOR:
WATER DEBT SERVICE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
62	Water Debt Service							
62	39805	TRANSPER FROM WATER FUND -1,088,181.26	-1,092,288 00	-1,092,288 00	.00	-1,097,288 00	.00	-100.0%
TOTAL Water Debt Service		-1,088,181.26	-1,092,288 00	-1,092,288.00	00	-1,097,288.00	.00	-100.0%
TOTAL WATER DEBT SERVICE		-1,088,181.26	-1,092,288.00	-1,092,288.00	.00	-1,097,288 00	00	-100.0%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

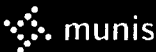
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
TRANSPORTATION

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4520	Transportation							
4520	34521	DOT EDTAP						
		-82,084.00	-82,804 00	-82,804 00	-82,083.00	-82,083 00	.00	- .9%
4520	34522	DOT					.00	
		-547,148.00	-349,273 00	-349,273.00	-511,708.00	-511,708 00	.00	46.5%
4520	34523	APS MEDICAID						
		-497,855 00	-380,000 00	-380,000 00	-430,000 00	-430,000 00	.00	13.2%
4520	34524	FARES RGP						
		-45.00	.00	.00	.00	.00	.00	0%
4520	34525	AGENCY PURCHASED SERVICES						
		-47,277 00	-100,000 00	-100,000 00	-85,000.00	-85,000 00	.00	-15%
4520	34526	FARES EDTAP						
		-17,031 02	.00	.00	.00	.00	.00	0%
4520	34527	FARES WORKFIRST						
		-315.00	.00	.00	.00	.00	.00	0%
4520	34528	FARES RGP COUNTY						
		-39,895.00	.00	.00	.00	.00	.00	0%
4520	34529	DOT WORKFIRST						
		-17,760.00	-17,760 00	-17,760.00	-17,759.00	-17,759 00	.00	0%
4520	34530	DOT RGP						
		-105,196.00	-105,196 00	-105,196.00	-105,195 00	-105,195 00	.00	0%
4520	38310	INTEREST EARNED						
		-14,095.03	.00	.00	.00	.00	.00	0%
4520	38358	SALE OF ASSETS						
		-83,614.89	.00	.00	.00	.00	.00	0%
4520	38390	MISCELLANEOUS						
		-45 00	.00	.00	.00	.00	.00	0%
4520	38398	INSURANCE SETTLEMENTS						
		-8,622 37	.00	-3,843.09	.00	.00	.00	0%
4520	38403	CARES Act						
		-82,398.00	.00	.00	.00	.00	.00	0%
4520	39969	FUND BALANCE APPROPRIATED						
		00	-11,245.00	-357,057 00	-10,924 81	-7,351 00	.00	-2.8%
	TOTAL Transportation							
		-1,543,381.31	-1,046,278 00	-1,395,933 09	-1,242,669 81	-1,239,096.00	.00	18.8%
	TOTAL TRANSPORTATION							
		-1,543,381 31	-1,046,278 00	-1,395,933 09	-1,242,669.81	-1,239,096 00	.00	18.8%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

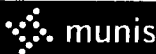
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

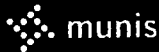
FOR PERIOD 99

ACCOUNTS FOR:
AIRPORT

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4530 Airport							
4530 34532 SALES: AIRPORT VENDING							
		-386.00	-500.00	-250 00	-250 00	.00	-50.0%
4530 34533 CALL OUT FEES							
		-2,300.00	-1,500 00	-1,000 00	-1,000 00	00	-33.3%
4530 34534 RAMP FEES							
		00	-500.00	-500 00	-500 00	.00	0%
4530 34535 TIE DOWN FEES							
		-412.00	-240.00	-240.00	-240 00	.00	0%
4530 34536 GROUND LEASE							
		-2,500.00	-2,500 00	-2,500 00	-2,500 00	00	0%
4530 34547 HANGAR RENT							
		-116,179.42	-162,480 00	-171,680 00	-171,680 00	.00	5.7%
4530 34548 SALES: FUEL & OIL							
		-427,626 31	-505,879 00	-448,332 00	-448,332 00	00	-11.4%
4530 35210 LOAN PROCEEDS-REDLEG LOAN							
		.00	00	.00	00	.00	0%
4530 38310 INTEREST EARNED							
		-2,987.00	-1,000 00	-1,000 00	-1,000 00	00	0%
4530 38358 SALE OF ASSETS							
		.00	00	-4,436.40	.00	00	0%
4530 38390 MISCELLANEOUS							
		-6,579.35	-1,300 00	-1,300.00	-1,300 00	00	0%
4530 38401 RETURN CHECK FEE							
		-25.00	00	.00	00	00	0%
4530 38403 CARES Act							
		-30,000.00	00	.00	.00	00	0%
4530 39811 TRANSFER FROM GENERAL FUND							
		-257,221.00	-186,646 00	-150,568.00	-150,568 00	.00	-19.3%
4530 39969 FUND BALANCE APPROPRIATED							
		00	00	.00	-10,447 00	.00	0%
TOTAL Airport							
		-846,216 08	-862,545 00	-1,366,981.40	-787,817.00	.00	-9.9%
TOTAL AIRPORT							
		-846,216 08	-862,545.00	-1,366,981.40	-787,817.00	00	-9.9%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
SOLID WASTE		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
66	Solid Waste							
66	32750	TIRE DISPOSAL TAX						
		-81,281.93	-60,000 00	-60,000.00	-60,000 00	-60,000 00	.00	.0%
66	32751	TIRE DISPOSAL GRANT						
		-2,000 00	-2,000 00	-2,000 00	-2,000.00	-2,000 00	.00	.0%
66	37409	Scrap Tire Hauling						
		-270 00	.00	.00	.00	.00	.00	.0%
66	37410	RURAL AVAILABILITY/DISPOSAL FE						
		-1,540,232.12	-1,534,000.00	-1,534,000.00	-1,534,000 00	-1,534,000 00	.00	.0%
6	37412	WHITE GOODS DISPOSAL TAX						
		-5,942 08	-12,000.00	-12,000 00	-15,000.00	-15,000 00	.00	25 0%
6	37413	RENTAL BOX FEES						
		-22,029.69	-21,000.00	-21,000 00	-22,000.00	-22,000 00	.00	4.8%
66	37414	TIPPING FEES						
		-1,303,321.10	-1,350,000.00	-1,550,000.00	-1,400,000 00	-1,400,000 00	.00	3.7%
66	37415	RUBBLE FEE						
		-40,939.00	-30,000.00	-30,000.00	-40,000.00	-40,000 00	.00	33.3%
66	37416	EQUIPMENT USAGE FOR WHITE GOOD						
		-11,880.00	-12,960 00	-12,960 00	-12,960.00	-12,960 00	.00	.0%
66	37417	SALE OF RECYCLABLES						
		-14,976.25	-10,000 00	-10,000 00	-10,000.00	-10,000 00	.00	.0%
66	37418	STATESOLID WASTE DISPOSAL TAX						
		-43,080.05	-30,000.00	-30,000.00	-30,000.00	-30,000 00	.00	.0%
66	37419	SALE OF WHITE GOODS & SCRAP ME						
		-33,914.39	-25,000 00	-25,000.00	-25,000 00	-25,000 00	.00	.0%
66	37420	INDUSTRIAL HAULS						
		-114,244.65	-90,000 00	-90,000 00	-100,000.00	-100,000 00	.00	11.1%
66	38310	INTEREST EARNED						
		-25,743.48	-15,000 00	-15,000.00	-5,000 00	-5,000.00	.00	-66 7%
66	38317	INTEREST RESTR. ENVIRON ISSUES						
		-18,949.67	-10,000 00	-10,000 00	-1,000.00	-1,000 00	.00	-90.0%
66	38398	INSURANCE SETTLEMENTS						
		-7,905.28	.00	-6,331.41	.00	.00	.00	0%
66	38401	RETURN CHECK FEE						
		-50.00	.00	.00	.00	.00	.00	0%
66	39969	FUND BALANCE APPROPRIATED						
		.00	-681,523.00	-681,523.00	-832,769 00	-272,185 00	.00	22.2%
TOTAL Solid Waste		-3,266,759.69	-3,883,483 00	-4,089,814.41	-4,089,729 00	-3,529,145 00	.00	5.3%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
SOLID WASTE		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
7400	COLLECTION AND DISPOSAL							
7400	38358	SALE OF ASSETS						
		-28,592.55	.00	-26,400.00	.00	.00	.00	.0%
TOTAL COLLECTION AND DISPOSAL		-28,592.55	.00	-26,400 00	.00	.00	.00	.0%
TOTAL SOLID WASTE		-3,295,352 24	-3,883,483 00	-4,116,214.41	-4,089,729.00	-3,529,145.00	.00	5.3%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
INSURANCE

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4112 EMPLOYEE INSURANCE FUND							
4112 38310 INTEREST EARNED	-17,895.50	-20,000.00	-20,000.00	-100.00	-50.00		00 -99.5%
4112 38345 INSURANCE PREMIUMS	-4,715,379.14	-5,493,448.00	-5,493,448.00	-5,493,448.00	-5,193,161.00		00 .0%
4112 38346 INSURANCE PREM RETIREES/COBRA/	-493,918.22	-486,386.00	-486,386.00	-486,386.00	-591,587.00		.00 .0%
4112 38353 VISION INSURANCE PREMIUMS	-41,413.43	-40,000.00	-40,000.00	-40,000.00	-29,491.00		.00 .0%
4112 39811 TRANSFER FROM GENERAL FUND	-746,867.87	-614,520.00	-614,520.00	-614,520.00	-395,563.00		00
TOTAL EMPLOYEE INSURANCE FUN	-6,015,474.16	-6,654,354.00	-6,654,354.00	-6,634,454.00	-6,209,852.00		00 - .3%
TOTAL INSURANCE	-6,015,474.16	-6,654,354.00	-6,654,354.00	-6,634,454.00	-6,209,852.00		.00 -.3%
TOTAL REVENUE	-83,110,478.63	-87,824,757.00	-95,260,462.16	-83,316,210.13	-89,067,921.00		.00 -5.1%
TOTAL EXPENSE	.00	00	.00	00	00		00 .0%
GRAND TOTAL	-83,110,478.63	-87,824,757.00	-95,260,462.16	-83,316,210.13	-89,067,921.00		00 -5.1%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4110 Governing Board							
4110 40121 SALARIES	49,514.33	50,000.00	50,000.00	50,000.00	50,001.00		.00 .0%
4110 40181 SOCIAL SECURITY	3,209.52	3,825.00	3,703.58	3,825.00	3,825.00		.00 .0%
4110 40183 HOSPITAL INSURANCE	37,909.34	33,953.00	33,953.00	48,761.00	48,761.00		.00 43.6%
4110 40184 Life Insurance	.00	00	.00	.00	140.00		00 .0%
4110 41860 WORKERS COMPENSATION	82.33	72.00	99.92	100.00	99.00		00 38.9%
4110 41970 COUNTY AUDIT	42,500.00	42,500.00	42,500.00	45,000.00	45,000.00		.00 5.9%
4110 41990 PROFESSIONAL SERVICES	105,281.94	100,000.00	180,000.00	185,000.00	185,000.00		.00 85.0%
4110 42010 AUCTION FEESGOVDEALS	988.80	1,000.00	.00	1,000.00	1,000.00		00 .0%
4110 42600 OFFICE SUPPLIES	1,609.50	1,000.00	1,772.08	1,000.00	1,000.00		00 0%
4110 43110 TRAVEL	1,960.43	2,000.00	1,200.00	2,000.00	2,000.00		00 .0%
4110 43250 POSTAGE	61.15	240.00	240.00	240.00	240.00		.00 .0%
4110 43540 SOFTWARE MAINTENANCE	200.00	480.00	480.00	480.00	480.00		00 .0%
4110 43910 ADVERTISING	.00	200.00	.00	200.00	200.00		.00 0%
4110 44910 DUES AND SUBSCRIPTIONS	38,560.00	38,530.00	38,530.00	39,000.00	39,000.00		00 1.2
4110 46800 BAL OF TAXES OWED ON PROPERTY	.00	00	1,321.42	.00	00		.00 0
TOTAL Governing Board	281,877.34	273,800.00	353,800.00	376,606.00	376,746.00		.00 37.5%

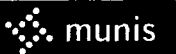
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4111 Non-Departmental							
4111 40183 HOSPITAL INSURANCE							
	1,157,021.91	876,412.00	876,412.00	876,412.00	876,412.00		.00 .0%
4111 41080 MISCELLANEOUS EXPENSE							
	-11,587.37	550.00	550.00	550.00	550.00		.00 0%
4111 41260 OTHER PERSONNEL							
	509,695.98	.00	.00	.00	679,889.00		.00 0%
4111 41850 UNEMPLOYMENT INSURANCE							
	2,106.80	10,000.00	10,000.00	10,000.00	10,000.00		.00 .0%
4111 44500 INSURANCE AND BONDS							
	130.57	140.00	140.00	900.00	900.00		.00 542.9%
111 44986 CASHOVER/SHORT							
	-254.01	200.00	200.00	200.00	200.00		.00 0%
TOTAL Non-Departmental	1,657,113.88	887,302.00	887,302.00	888,062.00	1,567,951.00		.00 .1%

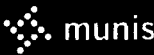
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4130 Finance							
4130 40121 SALARIES							
	326,959.32	337,573.00	312,573.00	338,394.00	338,393.00		.00 2%
4130 40181 SOCIAL SECURITY							
	23,941.90	25,900.00	25,900.00	25,887.00	25,887.00		.00 -1%
4130 40182 RETIREMENT							
	28,620.99	34,670.00	34,670.00	35,734.00	38,408.00		.00 3.1%
4130 40183 HOSPITAL INSURANCE							
	61,166.34	76,542.00	76,542.00	68,280.00	78,017.00		.00 -10.8%
4130 40184 Life Insurance							
	.00	.00	.00	.00	224.00		.00 .0%
4130 41860 WORKERS COMPENSATION							
	593.39	645.00	682.84	700.00	688.00		.00 8.5%
4130 41990 PROFESSIONAL SERVICES							
	665.00	750.00	750.00	750.00	750.00		.00 .0%
4130 42600 OFFICE SUPPLIES							
	9,885.06	11,650.00	11,650.00	11,650.00	11,650.00		.00 .0%
4130 43110 TRAVEL							
	246.03	2,000.00	2,000.00	2,000.00	2,000.00		.00 .0%
4130 43210 TELEPHONE							
	1,132.73	1,900.00	1,900.00	1,900.00	1,900.00		.00 .0%
4130 43250 POSTAGE							
	4,455.07	5,600.00	5,018.49	5,600.00	5,600.00		.00 .0%
4130 43520 REPAIRS & MAINTENANCE EQUIPME							
	1,556.96	2,300.00	2,300.00	2,300.00	2,300.00		.00 .0%
4130 43540 SOFTWARE MAINTENANCE							
	53,893.19	66,000.00	66,000.00	72,600.00	72,600.00		.00 10.0%
4130 43910 ADVERTISING							
	.00	350.00	312.16	300.00	300.00		.00 -14.3%
30 44300 RENT							
	969.72	1,000.00	1,000.00	1,000.00	1,000.00		.00 0%
30 44500 INSURANCE AND BONDS							
	525.00	525.00	1,011.51	525.00	525.00		.00 0%
4130 44910 DUES AND SUBSCRIPTIONS							
	305.00	500.00	595.00	500.00	500.00		.00 0%
TOTAL Finance	514,915.70	567,905.00	542,905.00	568,120.00	580,742.00		.00 0%



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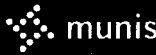
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4140	Tax							
4140	40121	SALARIES						
		653,119.07	653,385 00	653,385 00	695,285.25	648,828.00	.00	6 4%
4140	40181	SOCIAL SECURITY						
		47,375.00	49,984 00	47,984 00	.00	49,635 00	.00	-100.0%
4140	40182	RETIREMENT						
		57,926.71	66,907 00	66,907 00	.00	73,574 00	.00	-100.0%
4140	40183	HOSPITAL INSURANCE						
		142,526.83	162,651 00	161,251.00	.00	165,787.00	.00	-100.0%
4140	40184	Life Insurance						
		.00	.00	.00	.00	476 00	.00	0%
4140	41860	WORKERS COMPENSATION						
		1,840 10	2,257 00	2,257 00	.00	2,336 00	.00	-100 0%
4140	41990	PROFESSIONAL SERVICES						
		128,705.38	24,300 00	43,300 00	39,300.00	39,300 00	.00	61.7%
4140	42100	HOUSEKEEPING						
		1,102.24	1,500.00	1,500 00	1,500 00	1,500 00	.00	.0%
4140	42490	VEHICLE SUPPLIES						
		.00	400 00	.00	400.00	400 00	.00	0%
4140	42500	VEHICLE GASOLINE						
		1,118 36	1,750 00	850 00	1,750 00	1,750 00	.00	.0%
4140	42600	OFFICE SUPPLIES						
		27,202 65	30,000.00	30,000 00	30,000.00	30,000.00	.00	0%
4140	42724	CREDIT CARD CHARGES						
		234.23	100.00	.00	100 00	100 00	.00	0%
4140	42800	PMT TO STATE FOR MTR VEH COLLE						
		132,141.67	126,000 00	126,000 00	126,000 00	126,000 00	.00	.0%
4140	42992	SOFTWARE						
		.00	.00	.00	2,291.52	2,292 00	.00	.0%
4140	43110	TRAVEL						
		2,845 36	10,000.00	9,714 02	10,000.00	10,000 00	.00	.0%
4140	43210	TELEPHONE						
		3,378.59	4,000 00	4,000 00	4,574.00	4,574 00	.00	14.4%
4140	43250	POSTAGE						
		34,255.69	56,140 00	56,140.00	56,140.00	56,140 00	.00	0%
4140	43300	UTILITIES						
		12,076.88	14,400 00	13,123.85	14,400.00	14,400 00	.00	0%
4140	43510	REPAIRS BUILDING AND GROUNDS						
		528.61	2,500 00	7,616.11	70,000.00	62,700 00	.00	2700.0%
4140	43520	REPAIRS & MAINTENANCE EQUIPME						
		797.46	1,000 00	2,225.91	1,000.00	1,000 00	.00	.0%
4140	43530	REPAIRS VEHICLES						
		409.42	1,000 00	1,084.13	1,000.00	1,000 00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

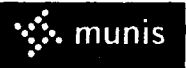
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4140	43540	SOFTWARE MAINTENANCE						
		720.00	1,800.00	2,138.64	1,800.00	1,800 00	.00	.0%
4140	43910	ADVERTISING						
		19,343.90	15,000 00	15,000.00	20,250 00	20,250 00	.00	35.0%
4140	43911	ADVERTISING						
		.00	.00	.00	9,800 00	9,800 00	.00	.0%
4140	44300	RENT						
		741.15	1,300 00	1,300 00	1,300 00	1,300.00	.00	.0%
4140	44500	INSURANCE AND BONDS						
		5,492.89	5,500 00	5,747.34	5,500 00	5,500 00	.00	.0%
4140	44910	DUES AND SUBSCRIPTIONS						
		1,086.13	750 00	100 00	300 00	300 00	.00	-60.0%
4140	44986	CASHOVER/SHORT						
		.00	.00	.00	300.00	300 00	.00	.0%
TOTAL Tax		1,274,968.32	1,232,624 00	1,251,624.00	1,092,990.77	1,331,042 00	.00	-11.3%



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NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR:
GENERAL FUND

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4160	Court Facility							
4160	40121	SALARIES						
		53,994.86	43,265.00	43,265.00	43,265.00	40,218.00	.00	.0%
4160	40181	SOCIAL SECURITY						
		3,839.45	3,310.00	3,310.00	3,310.00	3,077.00	.00	.0%
4160	40182	RETIREMENT						
		4,902.52	4,430.00	4,430.00	4,430.00	4,565.00	.00	.0%
4160	40183	HOSPITAL INSURANCE						
		21,810.81	19,135.00	19,135.00	19,135.00	19,504.00	.00	.0%
4160	40184	Life Insurance						
		.00	.00	.00	.00	56.00	.00	.0%
4160	41860	WORKERS COMPENSATION						
		1,199.94	1,129.00	1,830.89	1,129.00	2,260.00	.00	.0%
4160	41893	JURY COMMISSION FEES						
		900.00	.00	.00	.00	.00	.00	.0%
4160	41990	PROFESSIONAL SERVICES						
		10,000.00	1,250.00	1,250.00	1,250.00	1,250.00	.00	.0%
4160	42100	HOUSEKEEPING						
		7,511.96	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
4160	42200	FOOD						
		294.94	200.00	300.00	200.00	200.00	.00	.0%
4160	42600	OFFICE SUPPLIES						
		463.26	3,511.00	3,511.00	3,500.00	3,500.00	.00	-.3%
4160	42980	PROGRAM SUPPLIES						
		3,433.00	4,000.00	4,000.00	4,500.00	4,500.00	.00	12.5%
4160	43210	TELEPHONE						
		1,694.13	1,600.00	3,600.00	2,000.00	2,000.00	.00	25.0%
4160	43250	POSTAGE						
		.00	50.00	50.00	50.00	50.00	.00	.0%
4160	43300	UTILITIES						
		79,331.70	89,500.00	83,265.11	89,500.00	89,500.00	.00	.0%
4160	43510	REPAIRS BUILDING AND GROUNDS						
		41,791.76	67,250.00	214,142.25	67,250.00	67,250.00	.00	.0%
4160	43540	SOFTWARE MAINTENANCE						
		.00	.00	22,433.00	19,000.00	19,000.00	.00	.0%
4160	44500	INSURANCE AND BONDS						
		14,452.96	14,500.00	13,795.75	14,500.00	14,500.00	.00	.0%
4160	45100	CAPITAL OUTLAY						
		47,000.00	.00	.00	.00	.00	.00	.0%
4160	45600	BOOKS						
		.00	5,500.00	.00	5,500.00	5,500.00	.00	.0%
TOTAL Court Facility		292,621.29	266,630.00	426,318.00	286,519.00	284,930.00	.00	7.5%



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NEXT YEAR BUDGET COMPARISON REPORT

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ACCOUNTS FOR:
GENERAL FUND

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

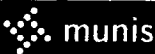
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4163	Adult Probation Intensive							
4163	43300	UTILITIES						
		1,798.83	2,800.00	2,800.00	2,800.00	2,800.00	.00	.0%
4163	43510	REPAIRS BUILDING AND GROUNDS						
		46.36	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
TOTAL Adult Probation Intens		1,845.19	4,800.00	4,800.00	4,800.00	4,800.00	.00	.0%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4170	Elections							
4170	40121	SALARIES						
		134,259.30	182,577 00	182,577.00	182,577.00	182,577 00	.00	0%
4170	40181	SOCIAL SECURITY						
		5,761.43	14,033 00	14,033.00	15,107 00	15,107 00	00	7 7%
4170	40182	RETIREMENT						
		5,615.80	9,835 00	9,835.00	9,835 00	9,835.00	00	.0%
4170	40183	HOSPITAL INSURANCE						
		13,410.21	25,465.00	25,465 00	26,102.00	26,102.00	.00	2 5%
4170	40184	Life Insurance						
		.00	00	.00	.00	84 00	00	0*
4170	41860	WORKERS COMPENSATION						
		245.49	455 00	455.00	555 00	582 00	00	22.0
4170	41990	PROFESSIONAL SERVICES						
		.00	9,000.00	1,308.22	9,000 00	9,000.00	00	.0
4170	42100	HOUSEKEEPING						
		668.42	700.00	700.00	700 00	700 00	.00	.0%
4170	42200	FOOD						
		370.93	1,700 00	1,700 00	1,700.00	1,700 00	00	0%
4170	42600	OFFICE SUPPLIES						
		-207.21	4,500 00	12,530.00	4,500.00	4,500 00	.00	.0%
4170	42603	Supplies-Grant						
		.00	00	90,332 00	00	00	00	.0%
4170	43110	TRAVEL						
		10,371.73	12,000 00	2,347.05	12,000.00	12,000.00	.00	0%
4170	43210	TELEPHONE						
		7,782.79	4,000 00	10,829.90	7,550.00	7,550.00	.00	88 8%
4170	43250	POSTAGE						
		3,734.93	7,000.00	9,000.00	9,000.00	9,000 00	.00	28 6%
4170	43300	UTILITIES						
		4,260.23	4,200.00	4,200.00	4,200.00	4,200 00	.00	0%
4170	43490	BALLOT SUPPLIES						
		23,853 28	12,000.00	17,916 15	24,000.00	24,000 00	00	100 0%
4170	43510	REPAIRS BUILDING AND GROUNDS						
		3,553 90	800.00	3,729 00	3,500.00	3,500 00	.00	337 5%
4170	43520	REPAIRS & MAINTENANCE EQUIPME						
		22,703.13	26,250.00	25,266.93	26,250 00	26,250 00	.00	.0%
4170	43540	SOFTWARE MAINTENANCE						
		80.00	192 00	348 80	372 00	372 00	00	93.8%
4170	43910	ADVERTISING						
		2,171.75	2,500 00	554.07	2,500.00	2,500 00	.00	.0%
4170	43991	OTHER ELECTIONS COST						
		4,743.49	3,500 00	4,504.13	4,500 00	4,500 00	.00	28 6%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4170	44300	RENT						
		463.93	560 00	3,773 51	560 00	560.00	00	.0%
4170	44500	INSURANCE AND BONDS						
		887 18	900.00	1,244.24	1,600 00	1,600.00	.00	77.8%
4170	44910	DUES AND SUBSCRIPTIONS						
		125.00	150 00	00	150.00	150 00	.00	.0%
TOTAL Elections		244,855 71	322,317 00	422,649.00	346,258.00	346,369 00	00	7.4%



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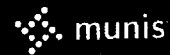
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4180	Register of Deeds							
4180	40121 SALARIES							
		178,415.19	188,610 00	188,610 00	186,382 00	186,382.00	00	-1.2%
4180	40181 SOCIAL SECURITY							
		12,977.49	14,429 00	14,429 00	14,258.00	14,258 00	00	-1.2%
4180	40182 RETIREMENT							
		16,107.31	19,314 00	19,314.00	21,154 00	21,154.00	00	9.5%
4180	40183 HOSPITAL INSURANCE							
		38,207.02	47,839 00	45,309.00	48,771.00	48,761 00	.00	1.9%
4180	40184 Life Insurance							
		.00	00	00	00	140.00	00	0%
180	41860 WORKERS COMPENSATION							
		319.14	364 00	378 76	400.00	392 00	.00	9.9%
180	41890 SUPPLEMENTAL RETIREMENT RDGS16							
		3,406.93	3,500 00	3,500.00	4,000.00	4,000 00	.00	14.3%
4180	41990 PROFESSIONAL SERVICES							
		34,157.04	38,500 00	38,500 00	38,500.00	38,500 00	.00	.0%
4180	42600 OFFICE SUPPLIES							
		7,395.93	10,000 00	10,000.00	17,300 00	17,300 00	.00	73 0%
4180	42724 CREDIT CARD CHARGES							
		488.59	725.00	725 00	800.00	800 00	00	10 3%
4180	43110 TRAVEL							
		1,551.62	3,350 00	2,775.77	5,875 00	5,875 00	.00	75 4%
4180	43210 TELEPHONE							
		4,647.54	4,500 00	4,500 00	5,400 00	5,400 00	.00	20.0%
4180	43250 POSTAGE							
		1,057.40	1,300 00	1,300.00	1,300.00	1,300 00	.00	.0%
4180	43520 REPAIRS & MAINTENANCE EQUIPME							
		317.96	500.00	500.00	500.00	500.00	00	0%
4180	43540 SOFTWARE MAINTENANCE							
		200.00	480.00	680.00	750 00	750.00	00	56.3%
4180	44300 RENT							
		518.35	350 00	350.00	350 00	350 00	.00	0%
4180	44500 INSURANCE AND BONDS							
		100.00	100.00	459.47	400 00	400 00	.00	300.0%
4180	44910 DUES AND SUBSCRIPTIONS							
		400.00	400.00	400.00	600 00	600 00	.00	50.0%
4180	46970 CHILDRENS TRUST FUNDS16111 1							
		1,620.00	1,540 00	1,940 00	1,540 00	1,540.00	00	.0%
4180	46980 DOMESTIC VIOLENCE PROGRAMS161							
		9,720.00	9,240 00	11,370.00	9,240.00	9,240 00	.00	0%
4180	49810 TRANSFER TO AE&P FUND							
		17,446.62	19,000.00	19,000 00	19,000 00	19,000 00	.00	0%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

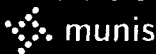
	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
TOTAL Register of Deeds							
	329,054.13	364,041.00	364,041 00	376,520.00	376,642 00	.00	3.4%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4210	MANAGER'S OFFICE							
4210	40121	SALARIES						
		154,005.02	156,508.00	156,508.00	153,000.00	146,337.00	.00	-2.2%
4210	40181	SOCIAL SECURITY						
		11,533.13	11,973.00	11,973.00	11,704.00	11,195.00	.00	-2.2%
4210	40182	RETIREMENT						
		13,753.61	15,412.00	15,412.00	16,609.00	16,609.00	.00	7.8%
4210	40183	HOSPITAL INSURANCE						
		17,561.64	19,135.00	19,135.00	19,505.00	19,504.00	.00	1.9%
4210	40184	Life Insurance						
		.00	.00	.00	.00	56.00	.00	.0%
4210	41860	WORKERS COMPENSATION						
		276.95	307.00	314.65	315.00	344.00	.00	2.0%
4210	41990	PROFESSIONAL SERVICES						
		.00	.00	.00	300.00	300.00	.00	.0%
4210	42500	VEHICLE GASOLINE						
		345.52	.00	.00	.00	.00	.00	.0%
4210	42600	OFFICE SUPPLIES						
		3,082.52	3,000.00	5,000.00	3,000.00	3,000.00	.00	.0%
4210	43110	TRAVEL						
		1,271.96	2,500.00	1,492.35	2,500.00	2,500.00	.00	.0%
4210	43210	TELEPHONE						
		435.53	550.00	550.00	550.00	550.00	.00	.0%
4210	43250	POSTAGE						
		149.69	100.00	100.00	100.00	100.00	.00	.0%
4210	43520	REPAIRS & MAINTENANCE EQUIPME						
		100.39	100.00	100.00	100.00	100.00	.00	.0%
4210	43540	SOFTWARE MAINTENANCE						
		80.00	192.00	293.00	192.00	192.00	.00	.0%
4210	44300	RENT						
		3,318.71	6,336.00	5,235.00	6,336.00	6,336.00	.00	.0%
4210	44500	INSURANCE AND BONDS						
		440.71	450.00	450.00	450.00	450.00	.00	.0%
4210	44910	DUES AND SUBSCRIPTIONS						
		550.00	500.00	500.00	500.00	500.00	.00	.0%
TOTAL MANAGER'S OFFICE		206,905.38	217,063.00	217,063.00	215,161.00	208,073.00	.00	-9%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4211	Personnel							
4211	40121	SALARIES						
		177,640.36	175,000.00	175,000.00	185,000.00	155,393.00	.00	5.7%
4211	40181	SOCIAL SECURITY						
		13,149.09	13,000.00	13,000.00	13,000.00	11,888.00	.00	.0%
4211	40182	RETIREMENT						
		15,877.90	18,000.00	18,000.00	18,000.00	17,637.00	.00	.0%
4211	40183	HOSPITAL INSURANCE						
		26,364.48	28,703.00	28,703.00	30,000.00	29,256.00	.00	4.5%
4211	40184	Life Insurance						
		.00	.00	.00	.00	84.00	.00	.0%
4211	41860	WORKERS COMPENSATION						
		319.51	338.00	356.00	400.00	384.00	.00	18.3%
4211	41990	PROFESSIONAL SERVICES						
		10,136.00	15,000.00	11,000.00	58,500.00	22,250.00	.00	290.0%
4211	42600	OFFICE SUPPLIES						
		10,268.36	5,000.00	12,000.00	10,000.00	5,000.00	.00	100.0%
4211	42991	EMPLOYEE APPR/RETIREMENT PLAQU						
		2,460.50	3,500.00	10,000.00	15,000.00	10,000.00	.00	328.6%
4211	43110	TRAVEL						
		7,519.02	10,000.00	1,104.00	10,000.00	10,000.00	.00	.0%
4211	43210	TELEPHONE						
		396.63	600.00	600.00	600.00	600.00	.00	.0%
4211	43250	POSTAGE						
		1,101.92	2,000.00	1,000.00	2,000.00	2,000.00	.00	.0%
4211	43520	REPAIRS & MAINTENANCE EQUIPME						
		117.19	100.00	100.00	100.00	100.00	.00	.0%
4211	43540	SOFTWARE MAINTENANCE						
		120.00	288.00	1,288.00	1,040.00	1,040.00	.00	261.1%
4211	43910	ADVERTISING						
		.00	1,000.00	.00	.00	.00	.00	-100.0%
4211	44500	INSURANCE AND BONDS						
		.00	.00	228.00	250.00	250.00	.00	.0%
4211	44511	INSURANCE SETTLEMENTS						
		.00	.00	150.00	600.00	600.00	.00	.0%
4211	44910	DUES AND SUBSCRIPTIONS						
		1,541.30	1,700.00	1,700.00	1,500.00	1,500.00	.00	-11.8%
TOTAL Personnel		267,012.26	274,229.00	274,229.00	345,990.00	267,982.00	.00	26.2%

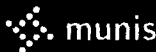


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4230	Information Technology							
4230	40121 SALARIES							
	298,448.48	289,612.00	289,612.00	364,707.45	364,707.00		00	25.9%
4230	40181 SOCIAL SECURITY							
	22,152.55	22,062.00	22,062.00	27,900.12	27,900.00		.00	26.5%
4230	40182 RETIREMENT							
	27,104.89	29,531.00	29,531.00	41,394.30	41,394.00		.00	40.2%
4230	40183 HOSPITAL INSURANCE							
	51,719.50	66,976.00	66,976.00	87,787.80	87,769.00		.00	31.1%
4230	40184 Life Insurance							
	.00	00	.00	00	252.00		.00	.0%
30	41860 WORKERS COMPENSATION							
	514.56	532.00	586.98	586.98	623.00		00	10.3%
30	41990 PROFESSIONAL SERVICES							
	34,670.00	223,851.00	221,087.09	112,700.00	112,700.00		00	-49.7%
4230	42600 OFFICE SUPPLIES							
	5,532.09	4,250.00	8,750.00	6,400.00	6,400.00		.00	50.6%
4230	43110 TRAVEL							
	5,726.41	8,000.00	3,850.00	4,500.00	4,500.00		00	-43.8%
4230	43111 TRAINING							
	.00	00	6,677.00	6,000.00	6,000.00		.00	.0%
4230	43210 TELEPHONE							
	2,596.33	3,150.00	5,650.00	9,784.68	9,784.00		00	210.6%
4230	43250 POSTAGE							
	168.25	100.00	00	100.00	100.00		00	.0%
4230	43520 REPAIRS & MAINTENANCE EQUIPME							
	4,667.97	5,000.00	8,490.95	5,000.00	5,000.00		.00	.0%
4230	43540 SOFTWARE MAINTENANCE							
	22,799.99	4,128.00	5,331.00	23,925.23	23,926.00		00	479.6%
4230	44500 INSURANCE AND BONDS							
	.00	.00	454.07	600.00	600.00		.00	.0%
4230	44910 DUES AND SUBSCRIPTIONS							
	1,120.87	250.00	.00	2,000.00	2,000.00		00	700.0%
4230	45100 CAPITAL OUTLAY							
	.00	5,000.00	444,208.99	.00	.00		.00	-100.0%
	TOTAL Information Technology							
	477,221.89	662,442.00	1,113,267.08	693,386.56	693,655.00		.00	4.7%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4240	Central Supply							
4240	42100 HOUSEKEEPING							
	659.42	15,000.00	15,000.00	.00	.00		.00	-100.0%
4240	42723 PURCHASES FUEL & OIL							
	397,002.53	500,000.00	500,000.00	500,000.00	500,000.00		.00	.0%
4240	43156 PURCHASE BUILDINGS & GROUNDS							
	6,863.57	10,000.00	10,000.00	.00	.00		00	-100.0%
4240	43250 POSTAGE							
	85,087.00	100,000.00	100,000.00	100,000.00	100,000.00		00	.0%
4240	43531 PURCHASE GARAGE							
	296,565.42	350,000.00	350,000.00	350,000.00	350,000.00		00	.0%
4240	44301 PURCHASE COPIES							
	950.40	3,000.00	3,000.00	.00	.00		.00	-100.0%
	TOTAL Central Supply							
	787,128.34	978,000.00	978,000.00	950,000.00	950,000.00		00	-2.9%

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4250	Garage							
4250	40121	SALARIES						
		151,065.71	150,000 00	150,000 00	178,325.00	162,517 00	.00	18.9%
4250	40181	SOCIAL SECURITY						
		11,263.11	11,475 00	11,475.00	13,532 00	12,433 00	.00	17.9%
4250	40182	RETIREMENT						
		12,300.48	15,360 00	15,360 00	18,446.00	18,446.00	.00	20.1%
4250	40183	HOSPITAL INSURANCE						
		34,039.32	38,271.00	38,271.00	48,771 00	48,761 00	.00	27.4%
4250	40184	Life Insurance						
		.00	.00	.00	.00	140 00	.00	
4250	41860	WORKERS COMPENSATION						
		2,429.79	2,791 00	2,791 00	2,800 00	2,855 00	.00	
4250	42100	HOUSEKEEPING						
		274.50	500 00	500.00	500.00	500.00	.00	.0%
4250	42120	UNIFORMS						
		1,998.03	2,900 00	2,900.00	2,200.00	2,200 00	.00	-24.1%
4250	42500	VEHICLE GASOLINE						
		1,817.77	2,500.00	2,500 00	2,500 00	2,500 00	.00	0%
4250	42600	OFFICE SUPPLIES						
		2,426.48	1,200 00	1,200.00	1,000.00	1,000.00	.00	-16.7%
4250	42981	PARTS & SUPPLIES						
		9,094.65	13,000 00	13,914.00	10,000.00	10,000 00	.00	-23.1%
4250	43110	TRAVEL						
		-197.00	500 00	500 00	.00	.00	.00	-100.0%
4250	43210	TELEPHONE						
		276.39	500.00	500 00	300.00	300 00	.00	-40.0%
4250	43250	POSTAGE						
		1.50	.00	.00	.00	.00	.00	.0%
4250	43300	UTILITIES						
		1,251.97	1,700.00	1,238.42	1,500 00	1,500 00	.00	-11.8%
4250	43510	REPAIRS BUILDING AND GROUNDS						
		3,593.71	10,000 00	9,000.00	100,000 00	10,000 00	.00	900.0%
4250	43520	REPAIRS & MAINTENANCE EQUIPME						
		2,860.91	2,000 00	2,000.00	1,500 00	1,500.00	.00	-25.0%
4250	43530	REPAIRS VEHICLES						
		422.43	2,000 00	2,000 00	2,000.00	2,000.00	.00	.0%
4250	43540	SOFTWARE MAINTENANCE						
		80.00	192 00	192.00	192.00	192 00	.00	.0%
4250	43910	ADVERTISING						
		.00	100 00	100.00	.00	.00	.00	-100.0%
4250	44300	RENT						
		69.16	75 00	75.00	75 00	75 00	.00	.0%

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4250	44500	INSURANCE AND BONDS						
		443.00	450 00	911.58	1,000.00	1,000 00	.00	122.2%
4250	44910	DUES AND SUBSCRIPTIONS						
		8,195.72	8,120 00	8,206.00	8,200 00	8,200 00	.00	1.0%
4250	45100	CAPITAL OUTLAY						
		.00	5,000 00	5,000.00	33,418.00	33,418 00	.00	568.4%
TOTAL Garage		243,707 63	268,634.00	268,634.00	426,259 00	319,537.00	.00	58.7%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

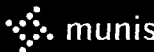
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4260	Public Buildings							
4260	40121	SALARIES						
		234,101.06	261,003.00	261,003.00	261,004.00	261,003.00	.00	.0%
4260	40181	SOCIAL SECURITY						
		17,295.99	19,967.00	19,967.00	19,667.00	19,967.00	.00	-1.5%
4260	40182	RETIREMENT						
		21,255.76	26,727.00	26,727.00	29,624.00	29,624.00	.00	10.8%
4260	40183	HOSPITAL INSURANCE						
		54,111.23	66,974.00	66,974.00	68,280.00	68,265.00	.00	2.0%
4260	40184	Life Insurance						
		.00	.00	.00	.00	196.00	.00	.0%
260	41860	WORKERS COMPENSATION						
		4,952.71	5,681.00	6,247.60	6,250.00	7,280.00	.00	10.0%
260	42120	UNIFORMS						
		4,176.49	6,540.00	6,540.00	6,800.00	6,800.00	.00	4.0%
4260	42490	VEHICLE SUPPLIES						
		1,043.48	900.00	900.00	1,045.59	1,046.00	.00	16.2%
4260	42500	VEHICLE GASOLINE						
		5,858.98	7,000.00	7,000.00	7,000.00	7,000.00	.00	.0%
4260	42600	OFFICE SUPPLIES						
		1,280.13	500.00	500.00	500.00	500.00	.00	.0%
4260	42982	SHOP/PROGRAM SUPPLIES						
		5,693.23	7,000.00	7,000.00	7,000.00	7,000.00	.00	0%
4260	43110	TRAVEL						
		.00	250.00	250.00	250.00	250.00	.00	.0%
4260	43210	TELEPHONE						
		7,010.13	6,500.00	6,500.00	6,500.00	6,500.00	.00	.0%
4260	43250	POSTAGE						
		50.00	100.00	100.00	100.00	100.00	.00	.0%
4260	43300	UTILITIES						
		43,007.78	55,000.00	45,869.40	55,000.00	55,000.00	.00	.0%
4260	43510	REPAIRS BUILDING AND GROUNDS						
		77,311.10	50,000.00	84,500.00	60,000.00	136,599.00	.00	20.0%
4260	43520	REPAIRS & MAINTENANCE EQUIPME						
		3,776.41	15,000.00	8,716.41	15,000.00	15,000.00	.00	.0%
4260	43530	REPAIRS VEHICLES						
		2,082.91	2,500.00	2,500.00	3,000.00	3,000.00	.00	20.0%
4260	43540	SOFTWARE MAINTENANCE						
		1,881.00	1,500.00	2,064.00	2,500.00	2,500.00	.00	66.7%
4260	43910	ADVERTISING						
		706.20	500.00	500.00	500.00	500.00	.00	.0%
4260	43940	CLEANING SERVICE						
		.00	750.00	750.00	750.00	750.00	.00	0%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

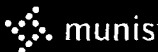
FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4260	44500	INSURANCE AND BONDS						
		14,463.10	14,500.00	5,783.59	14,500.00	14,500.00	.00	.0%
4260	45100	CAPITAL OUTLAY						
		156,923.43	11,500.00	.00	133,715.00	94,800.00	.00	1062.7%
TOTAL Public Buildings		656,981.12	560,392.00	560,392.00	698,985.59	738,180.00	.00	24.7%

ACCOUNTS FOR:								
GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4270	Housekeeping							
4270	40121	SALARIES						
		153,750.25	166,210 00	166,210 00	175,989 00	156,005.00	00	5.9%
4270	40181	SOCIAL SECURITY						
		10,857.58	12,715 00	12,715 00	13,464 00	11,934 00	00	5.9%
4270	40182	RETIREMENT						
		13,848 56	17,003 00	17,003 00	19,975.00	17,707 00	00	17.5%
4270	40183	HOSPITAL INSURANCE						
		42,704.26	57,406 00	57,406.00	68,280.00	58,513 00	.00	18.9%
4270	40184	Life Insurance						
		.00	00	.00	00	168 00	.00	0%
4270	41860	WORKERS COMPENSATION						
		3,677.06	4,102 00	4,102.00	4,102.00	4,669 00	00	
4270	42100	HOUSEKEEPING						
		4,914.81	7,500 00	7,446 85	8,000.00	8,000.00	.00	€
4270	42120	UNIFORMS						
		1,509 54	4,000.00	2,980.09	4,300 00	4,300 00	.00	7.5%
4270	42500	VEHICLE GASOLINE						
		442.10	650 00	650.00	700 00	700 00	.00	7.7%
4270	42600	OFFICE SUPPLIES						
		492.04	1,000 00	1,153.15	1,200.00	1,200.00	.00	20.0%
4270	43110	TRAVEL						
		758.81	1,000 00	1,000.00	1,000 00	1,000 00	.00	.0%
4270	43210	TELEPHONE						
		132.26	180.00	180 00	180.00	180.00	.00	0%
4270	43520	REPAIRS & MAINTENANCE EQUIPME						
		152 75	2,000 00	2,000.00	4,000 00	4,000 00	.00	100.0%
4270	43530	REPAIRS VEHICLES						
		1,569 02	500.00	500 00	1,000.00	1,000.00	00	100.0%
4270	43540	SOFTWARE MAINTENANCE						
		216.00	288 00	864 00	700.00	700 00	00	143.1%
4270	43911	ADVERTISING						
		.00	100 00	00	100 00	100 00	.00	.0%
4270	44500	INSURANCE AND BONDS						
		311.38	320.00	763 91	800 00	800 00	.00	150.0%
TOTAL Housekeeping		235,336.42	274,974.00	274,974.00	303,790.00	270,976.00	.00	10.5%

ACCOUNTS FOR:								
GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4310	Sheriff							
4310	40121	SALARIES						
		2,234,412.59	2,604,189.00	2,604,189.00	2,625,060 32	2,604,108.00	00	.8%
4310	40181	SOCIAL SECURITY						
		166,414.07	199,221 00	199,221 00	200,875 54	199,215.00	00	8%
4310	40182	RETIREMENT						
		306,346.33	396,880 00	396,880.00	432,519.94	313,535.00	.00	9.0%
4310	40183	HOSPITAL INSURANCE						
		361,674.09	432,893 00	430,893.00	614,514.60	432,893.00	.00	42.0%
4310	40184	Life Insurance						
		.00	00	.00	.00	1,568.00	.00	.0%
4310	41860	WORKERS COMPENSATION						
		39,587.84	42,899 00	45,299 00	46,000.00	48,845.00	00	7.2%
4310	41990	PROFESSIONAL SERVICES						
		85,316.50	76,263.00	76,263 00	77,000 00	77,000 00	.00	1.0%
4310	42007	DNA ANALYSIS						
		.00	5,000.00	00	5,000.00	5,000.00	.00	0%
4310	42100	HOUSEKEEPING						
		2,484 01	4,000 00	4,000.00	4,000.00	4,000.00	00	0%
4310	42120	UNIFORMS						
		26,358 91	33,000 00	33,000 00	35,000.00	35,000.00	.00	6.1%
4310	42490	VEHICLE SUPPLIES						
		31,164.66	48,619 00	136,554 00	152,000.00	152,000.00	.00	212.6%
4310	42500	VEHICLE GASOLINE						
		110,571 91	130,000 00	130,000.00	150,000.00	150,000.00	.00	15.4%
4310	42600	OFFICE SUPPLIES						
		12,700 91	20,000 00	14,200.00	20,000.00	20,000.00	.00	0%
4310	42601	ID BADGES						
		00	500.00	500.00	500.00	500.00	.00	.0%
4310	42940	CANINE EXPENSE						
		4,102.87	4,000 00	4,000.00	4,000.00	4,000 00	.00	.0
4310	42960	DRUG ENFORCEMENT UNIT						
		57,000 00	75,000 00	75,000 00	75,000 00	75,000 00	.00	0
4310	42980	PROGRAM SUPPLIES						
		64,769.92	59,202 00	278,320.76	78,000.00	78,000 00	.00	31.8%
4310	43110	TRAVEL						
		18,192 22	25,000 00	13,270 00	25,000 00	25,000 00	.00	0%
4310	43210	TELEPHONE						
		70,050 94	65,000 00	72,000 00	65,000 00	65,000.00	.00	0%
4310	43250	POSTAGE						
		4,245 08	5,000 00	5,000.00	5,000.00	5,000.00	00	.0%
4310	43300	UTILITIES						
		57,541.88	55,000 00	55,000.00	55,000.00	55,000.00	00	0%



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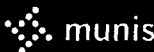
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4310	43510	REPAIRS BUILDING AND GROUNDS						
		18,155.03	29,537.00	40,526.51	30,000.00	30,000.00	.00	1.6%
4310	43520	REPAIRS & MAINTENANCE EQUIPME						
		9,819.73	22,000.00	22,000.00	22,000.00	22,000.00	.00	.0%
4310	43530	REPAIRS VEHICLES						
		115,294.02	105,000.00	117,156.55	105,000.00	105,000.00	.00	0%
4310	43540	SOFTWARE MAINTENANCE						
		2,464.00	5,900.00	8,700.00	7,000.00	7,000.00	.00	18.6%
4310	43911	ADVERTISING						
		197.60	250.00	.00	250.00	250.00	.00	.0%
4310	43940	CLEANING SERVICE						
		.00	1,000.00	300.00	1,000.00	1,000.00	.00	.0%
10	44300	RENT						
		2,163.16	2,500.00	3,000.00	2,500.00	2,500.00	.00	.0%
10	44500	INSURANCE AND BONDS						
		86,858.12	71,584.00	80,601.00	88,000.00	88,000.00	.00	22.9%
4310	44510	LAW SUIT DEDUCTIBLE						
		2,110.10	5,000.00	17,890.00	13,000.00	13,000.00	.00	160.0%
4310	44910	DUES AND SUBSCRIPTIONS						
		1,791.21	5,000.00	7,511.00	6,000.00	6,000.00	.00	20.0%
4310	45100	CAPITAL OUTLAY						
		124,628.00	494,923.00	271,148.91	352,408.00	201,376.00	.00	-28.8%
4310	47104	DEBT PRINCIPAL						
		.00	.00	.00	.00	112,688.00	.00	.0%
4310	47203	DEBT INTEREST						
		.00	.00	.00	.00	10,149.00	.00	.0%
TOTAL Sheriff		4,016,415.70	5,024,360.00	5,142,423.73	5,296,628.40	4,949,627.00	.00	5.4%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4311	Separation Allowance							
4311	40121 SALARIES							
		96,962.56	105,737.00	105,737.00	105,737.00	71,287.00	.00	0%
4311	40181 SOCIAL SECURITY							
		7,444.44	8,089.00	8,089.00	8,089.00	5,455.00	.00	.0%
TOTAL Separation Allowance		104,407.00	113,826.00	113,826.00	113,826.00	76,742.00	.00	.0%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4312	Mental Health Transport							
4312	40121 SALARIES							
	8,347.46		34,080 00	32,080 00	35,007.96	32,080 00	.00	2.7%
4312	40181 SOCIAL SECURITY							
	628.93		2,608 00	2,608 00	2,678 11	2,455 00	.00	2.7%
4312	40182 RETIREMENT							
	1,182 28		4,516 00	4,516.00	4,516.00	5,467.00	.00	0%
4312	40183 HOSPITAL INSURANCE							
	399.06		.00	5,437.00	9,754 20	5,000 00	.00	.0%
4312	41860 WORKERS COMPENSATION							
	176.18		00	35 00	35.00	34 00	.00	
	TOTAL Mental Health Transpor							
	10,733 91		41,204 00	44,676.00	51,991.27	45,036.00	.00	26

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4313	Finger Printing							
4313	42600 OFFICE SUPPLIES							
	.00		.00	.00	2,000.00	2,000.00	.00	0%
4313	43520 REPAIRS & MAINTENANCE EQUIPME							
	9,584 93		8,000 00	8,000.00	8,000.00	8,000.00	.00	0%
	TOTAL Finger Printing							
	9,584.93		8,000 00	8,000.00	10,000 00	10,000.00	.00	25.0%

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Duplin County, NC
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4314	Communications							
4314	40121 SALARIES							
	952,401.71		959,910.00	959,910.00	959,910.00	959,910.00	.00	0%
4314	40181 SOCIAL SECURITY							
	70,216.93		73,434.00	73,434.00	73,434.00	73,434.00	.00	.0%
4314	40182 RETIREMENT							
	86,538.78		86,136.00	86,136.00	95,126.36	95,127.00	.00	10.4%
4314	40183 HOSPITAL INSURANCE							
	203,474.67		239,193.00	239,193.00	243,855.00	243,804.00	.00	1.9%
4314	40184 Life Insurance							
	.00		.00	.00	.00	700.00	.00	.0%
4314	41860 WORKERS COMPENSATION							
	1,855.82		3,478.00	3,478.00	3,478.00	2,047.00	.00	0%
4314	41990 PROFESSIONAL SERVICES							
	1,152.00		2,000.00	3,171.05	3,000.00	3,000.00	.00	50.0%
4314	42100 HOUSEKEEPING							
	1,414.44		1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
4314	42500 VEHICLE GASOLINE							
	793.56		1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
4314	42600 OFFICE SUPPLIES							
	14,947.41		3,700.00	7,200.00	3,700.00	3,700.00	.00	.0%
4314	42992 SOFTWARE							
	1,155.99		475.00	202.12	1,433.00	1,433.00	.00	201.7%
4314	43110 TRAVEL							
	.00		700.00	130.87	700.00	700.00	.00	.0%
4314	43150 OFFICE PHONES							
	1,109.35		2,160.00	2,160.00	2,160.00	2,160.00	.00	0%
4314	43160 RESPONDER LINE							
	951.55		900.00	968.07	900.00	900.00	.00	0%
4314	43170 ROLLOVER LINES(1825 & 1904)							
	2,201.65		2,100.00	2,100.00	2,100.00	2,100.00	.00	.0%
4314	43180 ALARM LINE							
	1,103.29		1,200.00	1,200.00	1,200.00	1,200.00	.00	0%
4314	43210 TELEPHONE							
	5,527.38		6,396.00	6,396.00	9,950.00	9,950.00	.00	55.6%
4314	43230 FIRE FAX LINES							
	3,632.54		3,456.00	3,630.66	3,900.00	3,900.00	.00	12.8%
4314	43240 NONELIGIBLE 911 TELEPHONE COST							
	457.61		384.00	454.92	470.00	470.00	.00	22.4%
4314	43250 POSTAGE							
	419.21		350.00	800.00	350.00	350.00	.00	0%
4314	43300 UTILITIES							
	8,331.86		9,000.00	12,555.00	9,000.00	9,000.00	.00	0%

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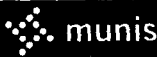
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4314	43320 RESERVE CIRCUIT							
	918.06		1,002.00	1,002.00	1,008.00	1,008.00	.00	.6%
4314	43510 REPAIRS BUILDING AND GROUNDS							
	1,354.27		2,500.00	4,069.13	2,500.00	2,500.00	.00	.0%
4314	43520 REPAIRS & MAINTENANCE EQUIPME							
	54,040.72		127,700.00	102,852.75	106,500.00	106,500.00	.00	-16.6%
4314	43530 REPAIRS VEHICLES							
	587.32		250.00	250.00	250.00	250.00	.00	.0%
4314	43540 SOFTWARE MAINTENANCE							
	960.00		2,304.00	2,934.15	2,364.00	2,364.00	.00	2.6%
4314	43541 REPAIRS SIGNS							
	17,377.30		15,000.00	8,380.00	15,000.00	15,000.00	.00	.0%
4314	43911 ADVERTISING							
	276.00		500.00	500.00	500.00	500.00	.00	.0%
4314	44300 RENT							
	12,731.83		14,260.00	15,330.00	14,575.00	14,575.00	.00	2.2%
4314	44500 INSURANCE AND BONDS							
	2,522.74		3,100.00	4,929.05	5,000.00	5,000.00	.00	61.3%
4314	44910 DUES AND SUBSCRIPTIONS							
	.00		500.00	500.00	500.00	500.00	.00	.0%
4314	45100 CAPITAL OUTLAY							
	.00		.00	18,221.23	.00	.00	.00	0%
TOTAL Communications								
	1,448,453.99		1,565,088.00	1,565,088.00	1,565,863.36	1,565,082.00	.00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4315	SPECIAL RESPONSE TEAM							
4315	42980 PROGRAM SUPPLIES							
	12,254.35		15,000.00	15,000.00	17,000.00	15,000.00	.00	13.3%
	TOTAL SPECIAL RESPONSE TEAM							
	12,254.35		15,000.00	15,000.00	17,000.00	15,000.00	.00	13.3%



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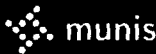
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4316	FAISON SUBSTATION							
4316	40121 SALARIES							
	64,826.83		70,016.00	76,016.00	70,015.92	70,016.00	.00	0%
4316	40181 SOCIAL SECURITY							
	4,854.20		5,357.00	6,157.00	5,356.20	5,356.00	.00	0%
4316	40182 RETIREMENT							
	9,257.50		10,670.00	11,670.00	10,670.00	11,931.00	.00	.0%
4316	40183 HOSPITAL INSURANCE							
	14,225.44		19,135.00	19,135.00	19,508.40	19,504.00	.00	2.0%
4316	40184 Life Insurance							
	.00		.00	.00	.00	56.00	.00	.0%
4316	41860 WORKERS COMPENSATION							
	1,273.95		1,326.00	1,376.00	1,400.00	1,460.00	.00	5.6%
4316	42120 UNIFORMS							
	1,161.84		1,500.00	1,500.00	1,500.00	1,500.00	.00	0%
4316	42500 VEHICLE GASOLINE							
	2,076.17		12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
4316	43530 REPAIRS VEHICLES							
	1,861.75		3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
	TOTAL FAISON SUBSTATION							
	99,537.68		123,004.00	130,854.00	123,450.52	124,823.00	.00	.4%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4317	SCHOOL RESOURCE OFFICER							
4317	40121 SALARIES							
	478,853.89		577,763.00	577,763.00	546,768.73	529,508.00	.00	-5.4%
4317	40181 SOCIAL SECURITY							
	35,226.51		44,199.00	44,199.00	41,827.81	4,827.00	.00	-5.4%
4317	40182 RETIREMENT							
	66,445.58		59,163.00	64,663.00	93,169.44	93,169.00	.00	57.5%
4317	40183 HOSPITAL INSURANCE							
	103,410.81		135,810.00	136,810.00	156,067.20	126,778.00	.00	14.9%
4317	40184 Life Insurance							
	.00		.00	.00	.00	364.00	.00	.0%
4317	41860 WORKERS COMPENSATION							
	9,793.99		11,343.00	11,343.00	11,343.00	12,129.00	.00	.0%
317	42120 UNIFORMS							
	7,863.04		10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
317	42500 VEHICLE GASOLINE							
	12,510.88		50,000.00	50,000.00	50,000.00	50,000.00	.00	.0%
4317	43110 TRAVEL							
	4,957.19		10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
4317	43530 REPAIRS VEHICLES							
	12,631.60		15,000.00	15,000.00	15,000.00	15,000.00	.00	.0%
TOTAL SCHOOL RESOURCE OFFICE								
	731,693.49		913,278.00	919,778.00	934,176.18	851,775.00	.00	2.3%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4318	NC GRANT DARE							
4318	42983 DARE SUPPLIES							
	5,819.20		.00	2,180.80	.00	.00	.00	.0%
TOTAL NC GRANT DARE								
	5,819.20		.00	2,180.80	.00	.00	.00	.0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4319	FED SEIZED JUSTICE							
4319	42984 PROGRAM SUPPLIESJUSTICE							
	48,070.61		00	30,668.13	.00	00	.00	.0%
4319	45100 CAPITAL OUTLAY							
	61,616.00		00	28,011.00	00	.00	.00	.0%
	TOTAL FED SEIZED JUSTICE							
	109,686.61		.00	58,679.13	00	00	00	.0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4320	JAIL							
4320	40121 SALARIES		1,334,146.00	1,334,146.00	1,348,774.07	1,348,775.00		00 1.1%
	1,349,443.12							00 8%
4320	40181 SOCIAL SECURITY		102,063.00	102,063.00	102,829.56	102,830.00		.00 33.0%
	97,975.10							
4320	40182 RETIREMENT		136,617.00	136,617.00	181,652.18	181,653.00		00 4.5%
	144,045.53							
4320	40183 HOSPITAL INSURANCE		280,107.00	280,107.00	292,626.00	292,626.00		.00 .0%
	274,559.78							
4320	40184 Life Insurance		00	.00	00	1,092.00		.00 .0%
	.00							
4320	41860 WORKERS COMPENSATION		31,084.00	31,084.00	31,084.00	30,614.00		00 .0%
	26,320.23							
4320	41966 INMATE HOUSING COUNTY		200,000.00	103,750.00	200,000.00	200,000.00		00 0%
	177,300.74							
4320	41972 INMATE HOUSING STATE		100,000.00	100,000.00	100,000.00	100,000.00		.00 1.7%
	61,380.40							
4320	41990 PROFESSIONAL SERVICES		255,534.00	197,034.00	260,000.00	260,000.00		.00 .0%
	295,251.85							
4320	42100 HOUSEKEEPING		25,000.00	26,500.00	25,000.00	25,000.00		.00 .0%
	26,832.80							
4320	42120 UNIFORMS		10,000.00	12,000.00	10,000.00	10,000.00		.00 0%
	10,650.00							
4320	42200 FOOD		255,000.00	252,000.00	255,000.00	255,000.00		.00 .0%
	245,078.30							
4320	42210 DETENTIONYOUTH		45,000.00	22,780.00	45,000.00	45,000.00		.00 50.0%
	29,036.00							
4320	42500 VEHICLE GASOLINE		20,000.00	20,000.00	30,000.00	30,000.00		.00
	14,914.87							
4320	42600 OFFICE SUPPLIES		9,000.00	5,000.00	9,000.00	9,000.00		.00
	6,063.08							
4320	42962 WORK CREW SNACKS		4,000.00	4,000.00	4,000.00	4,000.00		.00 0%
	2,511.25							
4320	42970 KITCHEN SUPPLIES		3,000.00	3,000.00	3,000.00	3,000.00		.00 453.8%
	5,791.90							
4320	42980 PROGRAM SUPPLIES		6,500.00	6,500.00	36,000.00	6,500.00		.00 .0%
	3,781.15							
4320	42993 PRISONER SUPPLIES		17,000.00	17,000.00	17,000.00	17,000.00		.00 .0%
	14,544.14							
4320	43001 REIMBURSE OASIS FOR ATM FEES		6,945.00	6,945.00	6,945.00	6,945.00		.00 .0%
	.00							
4320	43110 TRAVEL		3,500.00	1,500.00	3,500.00	3,500.00		.00 .0%
	2,086.72							

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

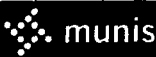
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4320	43210	TELEPHONE						
		7,319.61	7,350.00	8,050.00	7,350.00	7,350.00	00	.0%
4320	43250	POSTAGE						
		631.35	600.00	600.00	600.00	600.00	00	.0%
4320	43300	UTILITIES						
		101,195.66	90,000.00	90,000.00	90,000.00	90,000.00	00	0%
4320	43510	REPAIRS BUILDING AND GROUNDS						
		35,426.43	75,000.00	115,500.00	75,000.00	75,000.00	.00	.0%
4320	43520	REPAIRS & MAINTENANCE EQUIPME						
		23,188.24	50,000.00	98,600.00	106,200.00	81,088.00	.00	112.4%
4320	43530	REPAIRS VEHICLES						
		16,404.68	15,000.00	20,000.00	15,000.00	15,000.00	00	.0%
20	43540	SOFTWARE MAINTENANCE						
		1,320.00	3,168.00	3,468.00	3,168.00	3,168.00	.00	0%
20	44300	RENT						
		2,403.40	4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
20	44500	INSURANCE AND BONDS						
		12,412.91	12,500.00	12,500.00	12,500.00	12,500.00	.00	.0%
4320	44910	DUES AND SUBSCRIPTIONS						
		.00	2,000.00	.00	2,000.00	2,000.00	00	.0%
4320	45100	CAPITAL OUTLAY						
		.00	.00	.00	.00	25,112.00	00	0%
TOTAL JAIL		2,987,869.24	3,104,614.00	3,015,244.00	3,277,728.81	3,248,853.00	00	5.6%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

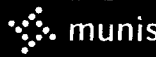
FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

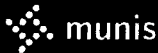
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4321	CONCEALED WEAPONS							
4321	42600 OFFICE SUPPLIES							
		1,523.63	00	.00	.00	.00	.00	.0%
4321	42980 PROGRAM SUPPLIES							
		7,063.10	00	67,067.40	00	00	00	.0%
TOTAL CONCEALED WEAPONS		8,586.73	00	67,067.40	.00	00	.00	.0%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4322	2016 SCAAP							
4322	41990	PROFESSIONAL SERVICES						
		12,064.78	00	24,014.42	.00	00	.00	0%
TOTAL 2016 SCAAP		12,064.78	00	24,014.42	00	00	.00	.0%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4330	Emergency Management							
4330	40121	SALARIES						
		27,662.39	75,384.00	75,384.00	.00	85,202.00	.00	-100.0%
4330	40181	SOCIAL SECURITY						
		2,099.25	5,767.00	5,767.00	5,767.00	6,518.00	00	0%
4330	40182	RETIREMENT						
		2,342.86	7,719.00	7,719.00	7,719.00	9,748.00	.00	.0%
4330	40183	HOSPITAL INSURANCE						
		4,415.75	14,161.00	10,025.00	14,161.00	18,044.00	00	.0%
4330	40184	Life Insurance						
		00	00	00	00	49.00	.00	.0%
4330	41860	WORKERS COMPENSATION						
		1,189.34	7.00	1,613.88	1,700.00	46.00	.00	0%
4330	41990	PROFESSIONAL SERVICES						
		14,705.45	14,000.00	34,700.00	14,500.00	14,500.00	.00	3.6%
4330	42100	HOUSEKEEPING						
		693.35	600.00	600.00	600.00	600.00	.00	.0%
4330	42120	UNIFORMS						
		1,438.00	1,000.00	1,200.00	1,200.00	1,200.00	.00	20.0%
4330	42490	VEHICLE SUPPLIES						
		1,570.02	550.00	550.00	550.00	550.00	00	.0%
4330	42500	VEHICLE GASOLINE						
		726.34	5,500.00	4,500.00	5,500.00	5,500.00	00	0%
4330	42600	OFFICE SUPPLIES						
		1,246.99	3,100.00	6,100.00	3,100.00	3,100.00	00	.0%
4330	42980	PROGRAM SUPPLIES						
		4,879.87	8,500.00	6,581.51	8,500.00	8,500.00	00	.0%
4330	43110	TRAVEL						
		398.00	2,200.00	2,200.00	2,200.00	2,200.00	00	.0%
4330	43210	TELEPHONE						
		2,437.09	2,300.00	2,300.00	12,600.00	2,300.00	.00	447.6%
4330	43250	POSTAGE						
		199.75	350.00	350.00	350.00	350.00	00	0%
4330	43300	UTILITIES						
		4,466.86	5,300.00	4,300.00	5,300.00	5,300.00	.00	0%
4330	43510	REPAIRS BUILDING AND GROUNDS						
		414.48	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
4330	43520	REPAIRS & MAINTENANCE EQUIPME						
		981.36	1,250.00	1,250.00	1,250.00	1,250.00	.00	0%
4330	43530	REPAIRS VEHICLES						
		396.60	2,000.00	2,500.00	2,000.00	2,000.00	00	.0%
4330	43540	SOFTWARE MAINTENANCE						
		.00	.00	200.00	564.00	564.00	.00	.0%

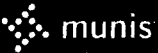


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4330	44300	RENT						
		123.53	100 00	100.00	100 00	100 00		.00
4330	44500	INSURANCE AND BONDS						.00
		1,939 96	2,000 00	3,503.61	4,000 00	4,000 00		100.0%
4330	44910	DUES AND SUBSCRIPTIONS						.00
		00	00	616.00	3,550.00	3,550 00		.00
4330	45100	CAPITAL OUTLAY						.00
		36,448 95	00	.00	5,928 00	00		.00
TOTAL Emergency Management		110,776.19	153,288.00	173,560.00	102,639.00	176,671 00	00	-33.0%

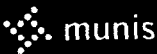


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4340	FIRE MARSHAL							
4340	40121	SALARIES						
		72,992.04	69,177.00	69,177.00	.00	54,823.00		-100.0%
4340	40181	SOCIAL SECURITY						.00
		5,556.43	5,292 00	5,292.00	5,292.00	4,194.00		.00
4340	40182	RETIREMENT						.00
		6,607.47	7,084.00	7,084 00	7,084.00	6,272 00		.00
4340	40183	HOSPITAL INSURANCE						.00
		14,677.88	19,136 00	15,436.00	19,136.00	14,630.00		.00
4340	40184	Life Insurance						.00
		.00	00	.00	.00	39 00		.00
4340	41860	WORKERS COMPENSATION						.00
		2,112.01	49 00	2,403.83	2,500 00	16 00		5002 0%
4340	41992	FIRE SAFETY TRAINING						.00
		.00	200 00	200.00	200 00	200.00		0%
4340	42100	HOUSEKEEPING						.00
		114.63	300 00	300.00	300 00	300.00		.00
4340	42120	UNIFORMS						.00
		800.00	1,000 00	1,000.00	1,200 00	1,200 00		20 0%
4340	42490	VEHICLE SUPPLIES						.00
		4,987.10	550.00	550 00	550.00	550 00		.00
4340	42500	VEHICLE GASOLINE						.00
		3,375.23	5,500.00	4,500.00	5,500.00	5,500 00		.00
4340	42600	OFFICE SUPPLIES						.00
		1,075 38	2,200 00	3,019 49	2,200.00	2,200.00		0%
4340	42724	CREDIT CARD CHARGES						.00
		466 30	400 00	400.00	400 00	400 00		.00
4340	42980	PROGRAM SUPPLIES						.00
		4,520.34	2,000.00	2,050.00	2,200 00	2,200 00		10.0%
4340	42992	SOFTWARE						.00
		2,028.00	2,400.00	2,028 00	9,000.00	9,000.00		275.0%
4340	43110	TRAVEL						.00
		2,371.40	2,500 00	2,100.00	2,500.00	2,500 00		.00
4340	43210	TELEPHONE						.00
		2,279.21	2,300.00	3,600 00	2,400.00	2,400.00		4.3%
4340	43250	POSTAGE						.00
		261 85	300 00	300 00	300.00	300.00		0%
4340	43300	UTILITIES						.00
		770 46	1,500 00	1,500 00	1,500.00	1,500 00		.00
4340	43510	REPAIRS BUILDING AND GROUNDS						.00
		146.62	1,000 00	1,000.00	1,000.00	1,000 00		.00
4340	43520	REPAIRS & MAINTENANCE EQUIPME						.00
		110 85	400 00	400 00	500.00	500.00		25.0%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4340	43530	REPAIRS VEHICLES 859 06	1,000.00	1,850 00	1,000.00	1,000 00	.00	.0%
4340	43540	SOFTWARE MAINTENANCE 80.00	192.00	292.00	564 00	564 00	.00	193.8%
4340	44300	RENT 64.01	100 00	100 00	100 00	100.00	.00	.0%
4340	44500	INSURANCE AND BONDS 647.47	650.00	1,075 68	1,200.00	1,200 00	.00	84.6%
4340	44910	DUES AND SUBSCRIPTIONS 806.12	1,000.00	1,000.00	1,600 00	1,600 00	.00	60.0%
TOTAL FIRE MARSHAL		127,709.86	126,230 00	126,658 00	68,226.00	114,188 00	.00	-4



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4350	Building Inspections							
4350	40121	SALARIES 170,085.27	171,470.00	164,970.00	156,966.15	156,966 00	.00	-8.5%
4350	40181	SOCIAL SECURITY 12,863.58	13,118 00	13,118.00	12,007.90	12,008 00	.00	-8.5%
4350	40182	RETIREMENT 15,423.70	17,559 00	17,559.00	17,815.65	17,816 00	.00	1.5%
4350	40183	HOSPITAL INSURANCE 31,359.90	38,271 00	37,751.00	39,016 80	39,009 00	.00	1.9%
4350	40184	Life Insurance .00	.00	.00	.00	112 00	.00	0%
4350	41860	WORKERS COMPENSATION 1,745.32	1,901 00	1,901.00	1,811.98	1,548 00	.00	-4.7%
4350	41990	PROFESSIONAL SERVICES .00	.00	11,180.00	.00	.00	.00	.0%
4350	42100	HOUSEKEEPING 164 50	400 00	400.00	400.00	400 00	.00	.0%
4350	42120	UNIFORMS 753.60	1,040 00	1,040.00	750.00	750.00	.00	-27.9%
4350	42490	VEHICLE SUPPLIES 751 71	750 00	850.00	750 00	750.00	.00	.0%
4350	42500	VEHICLE GASOLINE 2,742.89	3,000 00	3,000 00	3,000 00	3,000.00	.00	.0%
4350	42600	OFFICE SUPPLIES 2,124.64	1,000 00	1,000 00	1,000 00	1,000 00	.00	0%
4350	42724	CREDIT CARD CHARGES 6,652.01	4,000 00	6,000.00	4,000.00	4,000.00	.00	.0%
4350	42992	SOFTWARE 7,200.00	7,200 00	7,200 00	7,200.00	7,200.00	.00	.0%
4350	43110	TRAVEL 290.00	1,000 00	3,524 31	1,000.00	1,000 00	.00	.0%
4350	43210	TELEPHONE 2,416.66	2,500 00	3,000.00	2,500 00	2,500 00	.00	.0%
4350	43250	POSTAGE 16.60	100 00	100 00	100 00	100.00	.00	0%
4350	43300	UTILITIES 1,028.01	1,500.00	1,500.00	1,500 00	1,500 00	.00	.0%
4350	43510	REPAIRS BUILDING AND GROUNDS 138 25	425 00	926.21	425 00	425 00	.00	.0%
4350	43520	REPAIRS & MAINTENANCE EQUIPME 00	35.00	35 00	35.00	35.00	.00	0%
4350	43530	REPAIRS VEHICLES 843 80	1,000.00	500 00	750.00	750 00	.00	-25.0%

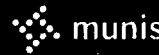


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4350	43540	SOFTWARE MAINTENANCE						
		120.00	288 00	408.00	288.00	288 00	00	0%
4350	44300	RENT						
		30 36	230.00	230 00	230.00	230.00	.00	0%
4350	44500	INSURANCE AND BONDS						
		860 31	870.00	1,839 28	1,839 28	1,900 00	00	111.4%
4350	44910	DUES AND SUBSCRIPTIONS						
		80.00	120 00	120 00	120 00	120.00	.00	0%
4350	45100	CAPITAL OUTLAY						
		23,857.00	22,969.00	24,221 00	.00	00	00	-100.0%
4350	46992	HOMEOWNER'S RECOVERY FUND						
		1,107.00	700 00	1,300.00	1,000 00	1,000 00	.00	42.9%
	49911	RESTRICTED TO BLD INSPSL 20151						
		00	.00	187,166.05	.00	15,241.00	.00	0%
TOTAL Building Inspections		282,655.11	291,446 00	490,838 85	254,505.76	269,648.00	00	-12 7%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4360	MEDICAL EXAMINER							
4360	41990	PROFESSIONAL SERVICES						
		42,050 00	30,000 00	30,000.00	65,000.00	55,000 00	.00	116.7%
TOTAL MEDICAL EXAMINER		42,050 00	30,000 00	30,000 00	65,000.00	55,000.00	00	116 7%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4370	EMERGENCY MEDICAL SERVICES							
4370	40121 SALARIES							
		3,019,628.18	3,129,550.00	3,129,550.00	3,328,540.78	3,129,550.00	.00	6.4%
4370	40181 SOCIAL SECURITY							
		222,952.98	239,411.00	239,411.00	239,974.90	239,441.00	.00	2%
4370	40182 RETIREMENT							
		261,096.64	317,394.00	317,394.00	283,578.19	355,204.00	.00	-10.7%
4370	40183 HOSPITAL INSURANCE							
		528,947.71	653,667.00	627,155.80	737,709.90	731,412.00	.00	12.9%
4370	40184 Life Insurance							
		.00	.00	.00	.00	2,324.00	.00	
4370	41860 WORKERS COMPENSATION							
		74,337.13	90,162.00	90,162.00	90,200.00	83,958.00	.00	
4370	41892 WORKERS COMPENSATION SETTLEMEN							
		150.00	.00	.00	.00	.00	.00	0%
4370	41974 BILLING SOFTWARE/HARDWARE							
		22,330.29	25,000.00	5,033.53	8,000.00	8,000.00	.00	-68.0%
4370	41990 PROFESSIONAL SERVICES							
		20,753.77	2,000.00	86,500.00	120,000.00	120,000.00	.00	5900.0%
4370	42100 HOUSEKEEPING							
		7,578.05	5,575.00	4,875.00	5,575.00	5,575.00	.00	.0%
4370	42120 UNIFORMS							
		16,585.49	20,000.00	20,000.00	20,000.00	20,000.00	.00	0%
4370	42490 VEHICLE SUPPLIES							
		34,285.20	63,062.00	44,159.81	50,000.00	50,000.00	.00	-20.7%
4370	42500 VEHICLE GASOLINE							
		82,445.31	100,000.00	80,000.00	100,000.00	100,000.00	.00	0%
4370	42600 OFFICE SUPPLIES							
		8,625.04	8,000.00	5,611.06	8,000.00	8,000.00	.00	.0%
4370	42724 CREDIT CARD CHARGES							
		1,017.70	400.00	400.00	400.00	400.00	.00	.0%
4370	42980 PROGRAM SUPPLIES							
		144,626.91	160,000.00	150,000.00	165,000.00	165,000.00	.00	3.1%
4370	43110 TRAVEL							
		10,425.16	14,697.00	8,265.66	14,697.00	14,697.00	.00	.0%
4370	43210 TELEPHONE							
		32,792.69	32,000.00	32,000.00	36,000.00	36,000.00	.00	12.5%
4370	43250 POSTAGE							
		5,623.63	8,000.00	6,500.00	8,000.00	8,000.00	.00	0%
4370	43300 UTILITIES							
		16,044.87	18,000.00	18,000.00	22,000.00	22,000.00	.00	22.2%
4370	43510 REPAIRS BUILDING AND GROUNDS							
		5,829.21	4,000.00	22,911.20	5,000.00	5,000.00	.00	25.0%

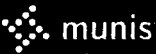
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4370	43520 REPAIRS & MAINTENANCE EQUIPME							
		24,853.97	25,000.00	33,000.00	26,000.00	26,000.00	.00	4.0%
4370	43530 REPAIRS VEHICLES							
		54,060.91	40,000.00	72,069.98	25,000.00	40,000.00	.00	-37.5%
4370	43540 SOFTWARE MAINTENANCE							
		2,240.00	5,376.00	6,176.00	6,240.00	6,240.00	.00	16.1%
4370	44300 RENT							
		26,490.70	17,000.00	24,300.00	22,440.00	21,320.00	.00	32.0%
4370	44500 INSURANCE AND BONDS							
		30,269.70	31,000.00	25,588.94	31,000.00	31,000.00	.00	.0%
4370	44910 DUES AND SUBSCRIPTIONS							
		320.00	1,725.00	4,025.00	1,800.00	1,800.00	.00	4.3%
4370	45100 CAPITAL OUTLAY							
		360,000.00	348,999.00	258,035.62	1,017,097.00	373,786.00	.00	191.4%
4370	45110 CAPITAL OUTLAYGRANT							
		47,980.49	.00	41,629.50	.00	.00	.00	.0%
4370	45120 CAPITAL LEASE							
		.00	.00	.00	.00	70,397.00	.00	0%
4370	45130 CAPITAL OUTLAY BUILDING							
		.00	.00	.00	600,000.00	.00	.00	.0%
TOTAL EMERGENCY MEDICAL SERV								
		5,062,291.73	5,360,018.00	5,352,754.10	6,972,252.77	5,675,104.00	.00	30.1%



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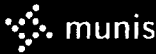
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4380	Animal Services							
4380	40121	SALARIES						
		153,271.09	137,958.00	137,958.00	137,839.73	137,840.00	.00	- 1%
4380	40181	SOCIAL SECURITY						
		11,172.46	10,554.00	10,554.00	10,085.74	10,545.00	.00	-4.4%
4380	40182	RETIREMENT						
		13,926.91	14,127.00	14,127.00	14,963.81	15,645.00	.00	5.9%
4380	40183	HOSPITAL INSURANCE						
		34,655.60	38,271.00	38,271.00	39,016.80	39,009.00	.00	1.9%
4380	40184	Life Insurance						
		.00	.00	.00	.00	112.00	.00	0%
0	41860	WORKERS COMPENSATION						
		1,380.39	2,476.00	3,613.55	3,900.00	1,531.00	.00	57.5%
0	41990	PROFESSIONAL SERVICES						
		21,656.35	20,000.00	15,700.00	20,000.00	20,000.00	.00	.0%
4380	42100	HOUSEKEEPING						
		4,982.59	6,000.00	8,500.00	8,500.00	8,500.00	.00	41.7%
4380	42120	UNIFORMS						
		2,247.18	1,800.00	2,600.00	2,500.00	2,500.00	.00	38.9%
4380	42380	ANIMAL INOCULATION INVENTORY						
		25,115.87	35,000.00	26,598.40	35,000.00	35,000.00	.00	.0%
4380	42490	VEHICLE SUPPLIES						
		5,304.96	400.00	1,400.00	400.00	400.00	.00	.0%
4380	42500	VEHICLE GASOLINE						
		8,525.07	8,000.00	8,000.00	8,000.00	8,000.00	.00	.0%
4380	42600	OFFICE SUPPLIES						
		9,394.83	8,000.00	1,704.72	5,000.00	5,000.00	.00	-37.5%
4380	42724	CREDIT CARD CHARGES						
		747.32	1,000.00	1,000.00	1,000.00	1,000.00	.00	0%
4380	42980	PROGRAM SUPPLIES						
		21,898.37	18,000.00	28,765.16	18,000.00	18,000.00	.00	.0%
4380	43110	TRAVEL						
		4,222.59	5,500.00	3,500.00	5,500.00	5,500.00	.00	.0%
4380	43210	TELEPHONE						
		5,004.08	4,500.00	5,300.00	4,500.00	4,500.00	.00	.0%
4380	43250	POSTAGE						
		212.89	500.00	1,000.00	500.00	500.00	.00	.0%
4380	43300	UTILITIES						
		5,291.62	6,000.00	6,000.00	6,000.00	6,000.00	.00	.0%
4380	43510	REPAIRS BUILDING AND GROUNDS						
		3,006.07	3,500.00	5,300.00	40,000.00	8,093.00	.00	1042.9%
4380	43520	REPAIRS & MAINTENANCE EQUIPME						
		196.66	400.00	400.00	400.00	400.00	.00	.0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4380	43530	REPAIRS VEHICLES						
		2,532.85	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0%
4380	43540	SOFTWARE MAINTENANCE						
		200.00	480.00	775.28	3,000.00	3,000.00	.00	525.0%
4380	43910	ADVERTISING						
		147.75	500.00	500.00	500.00	500.00	.00	0%
4380	44300	RENT						
		.00	.00	.00	280.00	280.00	.00	.0%
4380	44500	INSURANCE AND BONDS						
		2,061.83	2,100.00	2,846.89	3,000.00	3,000.00	.00	42.9%
4380	44910	DUES AND SUBSCRIPTIONS						
		3,466.00	6,000.00	6,652.00	6,000.00	6,000.00	.00	0%
4380	45100	CAPITAL OUTLAY						
		40,665.80	.00	.00	.00	.00	.00	.0%
TOTAL Animal Services		381,287.13	336,066.00	336,066.00	378,886.08	345,855.00	.00	12.7%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4910	Planning							
4910	40121	SALARIES						
		60,433.13	61,515 00	61,515.00	61,514.96	61,515 00	00	.0%
4910	40181	SOCIAL SECURITY						
		4,361.32	4,481 00	4,481.00	4,705.89	4,706 00	00	5.0%
4910	40182	RETIREMENT						
		5,458.27	5,296 00	5,296.00	6,981 95	6,982 00	.00	31.8%
4910	40183	HOSPITAL INSURANCE						
		8,758.80	9,568 00	9,568 00	9,754.20	9,752.00	.00	1 9%
4910	40184	Life Insurance						
		.00	00	00	.00	28.00	.00	.0%
4910	41860	WORKERS COMPENSATION						
		720.49	821 00	847.03	847.03	877 00	00	3.
4910	41990	PROFESSIONAL SERVICES						
		.00	00	.00	34,000.00	25,000.00	00	.
4910	42100	HOUSEKEEPING						
		24.72	30 00	50 00	40 00	40.00	00	33.3%
4910	42600	OFFICE SUPPLIES						
		567.48	1,000 00	1,830 00	1,000.00	1,000 00	00	.0%
4910	43110	TRAVEL						
		635.46	800.00	900.00	1,000.00	1,000 00	.00	25.0%
4910	43210	TELEPHONE						
		159.68	100 00	200.00	250.00	250 00	00	150.0%
4910	43250	POSTAGE						
		60.09	150.00	350 00	80 00	80 00	00	-46 7%
4910	43300	UTILITIES						
		162.41	300.00	300 00	300 00	300 00	.00	.0%
4910	43510	REPAIRS BUILDING AND GROUNDS						
		20.51	20.00	720 00	250 00	250 00	00	1150.0%
4910	43540	SOFTWARE MAINTENANCE						
		40.00	96 00	181 00	8,402 16	8,403 00	00	8652 3%
4910	43910	ADVERTISING						
		1,533.76	3,000 00	704.96	3,000.00	1,500 00	00	.0%
4910	44300	RENT						
		.00	00	25.00	25.00	25 00	00	.0%
4910	44500	INSURANCE AND BONDS						
		.00	00	209.01	210.00	210 00	.00	.0%
4910	44910	DUES AND SUBSCRIPTIONS						
		42.00	200 00	200.00	270 00	270 00	00	35 0%
	TOTAL Planning	82,978.12	87,377 00	87,377 00	132,631.19	122,188.00	00	51.8%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4920	Economic Development							
4920	40121	SALARIES						
		106,037.40	106,533 00	106,533.00	106,533.00	106,533 00	.00	.0%
4920	40181	SOCIAL SECURITY						
		7,733.40	8,150 00	8,150.00	8,150.00	8,150 00	00	.0%
4920	40182	RETIREMENT						
		7,278.07	10,909 00	10,909.00	10,909 00	12,092 00	00	.0%
4920	40183	HOSPITAL INSURANCE						
		12,685.74	19,135.00	19,135 00	19,135 00	19,504 00	.00	.0%
4920	40184	Life Insurance						
		.00	.00	00	00	56 00	.00	.0%
4920	41860	WORKERS COMPENSATION						
		998.71	1,140 00	1,157.66	1,140.00	1,193 00	.00	0%
4920	41990	PROFESSIONAL SERVICES						
		7,152.68	20,830 00	14,030.00	20,830.00	20,830 00	.00	.0%
4920	42100	HOUSEKEEPING						
		149.76	250 00	950.00	250.00	250 00	.00	.0%
4920	42490	VEHICLE SUPPLIES						
		4.00	650 00	650.00	650 00	650 00	.00	0%
4920	42500	VEHICLE GASOLINE						
		273.39	750 00	389.51	750.00	750 00	.00	.0%
4920	42600	OFFICE SUPPLIES						
		3,211.82	1,500.00	2,617.75	1,500.00	1,500.00	00	.0%
4920	43110	TRAVEL						
		.00	5,500.00	5,475.00	5,500.00	5,500 00	00	.0%
4920	43210	TELEPHONE						
		2,353.70	2,500 00	2,500.00	2,500.00	2,500 00	.00	0%
4920	43250	POSTAGE						
		26.68	250 00	250.00	250 00	250 00	.00	.0%
4920	43300	UTILITIES						
		4,778.21	4,500.00	4,500.00	4,500.00	4,500 00	.00	.0%
4920	43510	REPAIRS BUILDING AND GROUNDS						
		215.94	500 00	500.00	500 00	500 00	00	0%
4920	43520	REPAIRS & MAINTENANCE EQUIPME						
		136.43	100 00	100 00	100.00	100 00	.00	.0%
4920	43530	REPAIRS VEHICLES						
		386.25	500 00	500.00	500.00	500 00	.00	.0%
4920	43540	SOFTWARE MAINTENANCE						
		80.00	192 00	417.08	400.00	400 00	00	108.3%
4920	43910	ADVERTISING						
		284.00	2,500 00	7,000.00	2,500.00	2,500 00	00	.0%
4920	44302	EQUIPMENT RENT						
		4.86	100 00	100.00	100.00	100 00	00	.0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4920	44500	INSURANCE AND BONDS						
		1,441.81	1,500.00	1,500 00	1,500 00	1,500 00	.00	.0%
4920	44910	DUES AND SUBSCRIPTIONS						
		20,756.96	20,750 00	21,375.00	20,750.00	20,750 00	.00	0%
4920	45000	GRANTCLIENTS						
		1,062,447 08	1,052,749 00	993,099 00	1,052,749.00	1,052,749 00	.00	.0%
TOTAL Economic Development		1,238,436 89	1,261,488 00	1,201,838.00	1,261,696 00	1,263,357 00	.00	0%



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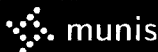
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4922	South Park	PROFESSIONAL SERVICES						
4922	41990	.00	500 00	2,500 00	500 00	500 00	.00	.0%
4922	43210	TELEPHONE						
		528.44	550 00	550 00	550.00	550 00	.00	.0%
4922	43300	UTILITIES						
		1,723 65	1,900 00	1,900 00	1,900.00	1,900 00	.00	.0%
4922	45930	CSX RAIL						
		478.06	280.00	00	280.00	280.00	.00	.0%
TOTAL South Park		2,730 15	3,230 00	4,950 00	3,230 00	3,230 00	.00	0%



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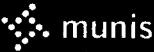
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4924	WESTPARK							
4924	43300	UTILITIES						
		25,572.44	26,000.00	26,000.00	26,000.00	26,000.00	.00	0%
4924	43510	REPAIRS BUILDING AND GROUNDS						
		3,060.00	500.00	3,700.00	500.00	500.00	.00	0%
4924	44500	INSURANCE AND BONDS						
		1,997.84	2,000.00	2,000.00	2,000.00	2,000.00	.00	.0%
4924	45930	CSX RAIL						
		.00	.00	54,730.00	20,000.00	20,000.00	.00	0%
TOTAL WESTPARK		30,630.28	28,500.00	86,430.00	48,500.00	48,500.00	.00	70



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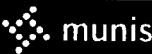
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4948	LIVESTOCK ARENA							
4948	42100	HOUSEKEEPING						
		16.61	100.00	100.00	50.00	50.00	.00	-50.0%
4948	42500	VEHICLE GASOLINE						
		.00	5.00	5.00	5.00	5.00	.00	0%
4948	42980	PROGRAM SUPPLIES						
		167.43	500.00	523.31	500.00	500.00	.00	0%
4948	43210	TELEPHONE						
		.00	.00	417.89	480.00	480.00	.00	.0%
4948	43250	POSTAGE						
		.00	5.00	5.00	5.00	5.00	.00	0%
4948	43300	UTILITIES						
		2,976.92	3,308.00	3,308.00	2,828.00	2,828.00	.00	-14.5%
4948	43510	REPAIRS BUILDING AND GROUNDS						
		1,479.03	2,000.00	1,558.80	2,000.00	2,000.00	.00	0%
4948	44500	INSURANCE AND BONDS						
		1,248.57	1,300.00	1,300.00	1,000.00	1,000.00	.00	-23.1%
4948	44910	DUES AND SUBSCRIPTIONS						
		.00	250.00	250.00	400.00	400.00	.00	60.0%
TOTAL LIVESTOCK ARENA		5,888.56	7,468.00	7,468.00	7,268.00	7,268.00	.00	-2.7%



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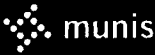
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4949	CENTRAL PLANT DUPLIN COMMONS							
4949	42950 CHEMICALS							
	4,531.96		6,000.00	6,000.00	6,300.00	6,300.00	.00	5.0%
4949	43250 POSTAGE		25.00	25.00	25.00	25.00	.00	.0%
4949	43300 UTILITIES							
	12,481.17		20,000.00	20,000.00	20,000.00	20,000.00	.00	.0%
4949	43510 REPAIRS BUILDING AND GROUNDS							
	4,809.47		5,000.00	4,660.00	5,000.00	5,000.00	.00	.0%
4949	43520 REPAIRS & MAINTENANCE EQUIPME							
	100.00		7,000.00	7,340.00	10,000.00	10,000.00	.00	42.9%
	TOTAL CENTRAL PLANT DUPLIN C							
	21,922.60		38,025.00	38,025.00	41,325.00	41,325.00	.00	8.7%



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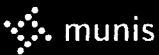
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4950	Cooperative Extension							
4950	41260 OTHER PERSONNEL							
	313,011.53		355,000.00	355,000.00	386,302.00	386,302.00	.00	8.8%
4950	41700 BOARD EXPENSE							
	762.50		800.00	800.00	600.00	600.00	.00	-25.0%
4950	41860 WORKERS COMPENSATION							
	.00		.00	.00	.00	48.00	.00	.0%
4950	42100 HOUSEKEEPING							
	952.83		1,200.00	1,200.00	1,200.00	1,200.00	.00	.0%
4950	42500 VEHICLE GASOLINE							
	788.89		960.00	960.00	1,250.00	1,250.00	.00	30.2%
4950	42600 OFFICE SUPPLIES							
	2,661.35		4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
4950	42972 VOLUNTARY AGR DISTRICTS							
	112.00		450.00	450.00	250.00	250.00	.00	-44.4%
4950	42980 PROGRAM SUPPLIES							
	5,180.16		6,000.00	6,000.00	4,500.00	4,500.00	.00	-25.0%
4950	43110 TRAVEL							
	2,804.16		4,000.00	4,000.00	3,200.00	3,200.00	.00	-20.0%
4950	43210 TELEPHONE							
	8,019.75		7,470.00	8,434.16	9,744.00	9,744.00	.00	30.4%
4950	43250 POSTAGE							
	437.50		400.00	400.00	400.00	400.00	.00	.0%
4950	43260 POSTAGE NCSU							
	2,313.53		2,400.00	2,400.00	2,700.00	2,700.00	.00	12.5%
4950	43300 UTILITIES							
	13,344.04		13,380.00	13,380.00	13,000.00	13,000.00	.00	-2.8%
4950	43510 REPAIRS BUILDING AND GROUNDS							
	6,839.47		9,220.00	9,220.00	9,220.00	9,220.00	.00	.0%
4950	43520 REPAIRS & MAINTENANCE EQUIPME							
	320.81		300.00	300.00	100.00	100.00	.00	-66.7%
50	43530 REPAIRS VEHICLES							
	778.74		900.00	900.00	250.00	250.00	.00	-72.2%
50	43540 SOFTWARE MAINTENANCE							
	80.00		192.00	192.00	262.00	262.00	.00	36.5%
4950	43940 CLEANING SERVICE							
	1,634.98		1,900.00	1,900.00	1,800.00	1,800.00	.00	-5.3%
4950	44300 RENT							
	7,076.73		7,000.00	7,000.00	6,000.00	6,000.00	.00	-14.3%
4950	44500 INSURANCE AND BONDS							
	6,429.27		6,500.00	5,535.84	6,100.00	6,100.00	.00	-6.2%
4950	44910 DUES AND SUBSCRIPTIONS							
	895.00		1,400.00	1,400.00	1,200.00	1,200.00	.00	-14.3%



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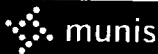
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
TOTAL Cooperative Extension	374,443.24	423,972 00	423,972.00	452,578.00	452,626 00	.00	6.7%



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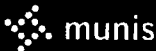
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4952 EASTPOINT 4-H GRANT							
4952 40121 SALARIES							
	22,221.65	00	21,592.36	.00	00	.00	.0%
4952 40181 SOCIAL SECURITY	1,699.86	00	1,687 21	00	00	00	.0%
4952 40182 RETIREMENT	2,016.87	.00	2,191 75	00	.00	.00	.0%
4952 41860 WORKERS COMPENSATION	39 96	44 00	45.56	00	00	.00	-100.0%
4952 42381 EDUCATIONAL SUPPLIES	2,562.60	00	2,076 57	00	00	00	.0%
4952 42600 OFFICE SUPPLIES	231 12	.00	128.70	.00	00	.00	0%
4952 43110 TRAVEL	6,189.37	00	6,350 74	00	00	.00	.0%
4952 43250 POSTAGE	168.70	00	200 00	.00	00	.00	.0%
4952 43540 SOFTWARE MAINTENANCE	40 00	96.00	100 00	00	.00	.00	-100.0%
4952 44500 INSURANCE AND BONDS	.00	.00	32 43	00	.00	00	.0%
TOTAL EASTPOINT 4-H GRANT	35,170.13	140 00	34,405 32	.00	00	.00	-100.0%

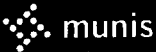


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4953	VIDANT 4-H GRANT							
4953	41260 OTHER PERSONNEL							
	20,538.12		00	20,704.92	.00	00	.00	.0%
4953	42980 PROGRAM SUPPLIES							
	1,421.48		00	1,912.48	00	00	.00	0%
4953	44300 RENT							
	221.50		00	221.50	00	00	00	.0%
TOTAL VIDANT 4-H GRANT								
	22,181.10		00	22,838.90	.00	00	.00	.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4958	FARM SERVICE AGENCY							
4958	42100 HOUSEKEEPING							
	340.38		700.00	700.00	00	700.00	.00	-100.0%
4958	43210 TELEPHONE							
	110.52		125.00	125.00	00	125.00	.00	-100.0%
4958	43300 UTILITIES							
	5,595.03		6,000.00	6,000.00	00	6,000.00	.00	-100.0%
4958	43510 REPAIRS BUILDING AND GROUNDS							
	2,521.56		3,000.00	3,000.00	00	3,000.00	.00	-100.0%
4958	44500 INSURANCE AND BONDS							
	2,410.27		2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
TOTAL FARM SERVICE AGENCY								
	10,977.76		12,325.00	12,325.00	00	12,325.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4960	Soil Conservation							
4960	40121 SALARIES							
	210,248.13		215,286.00	215,286.00	215,286.00	221,634.00	.00	.0%
4960	40181 SOCIAL SECURITY							
	14,918.74		16,120.00	16,120.00	16,120.00	16,955.00	.00	.0%
4960	40182 RETIREMENT							
	19,018.26		22,045.00	22,045.00	22,045.00	25,087.00	.00	.0%
4960	40183 HOSPITAL INSURANCE							
	49,723.20		57,406.00	57,406.00	57,406.00	58,513.00	.00	.0%
4960	40184 Life Insurance							
	.00		.00	.00	.00	168.00	.00	.0%
4960	41860 WORKERS COMPENSATION							
	1,795.43		2,047.00	2,052.86	2,052.86	2,475.00	.00	.0%
4960	42100 HOUSEKEEPING							
	537.04		925.00	925.00	925.00	925.00	.00	.0%
4960	42500 VEHICLE GASOLINE							
	2,081.55		3,215.00	3,215.00	3,215.00	3,215.00	.00	.0%
4960	42600 OFFICE SUPPLIES							
	5,327.87		5,336.00	5,836.00	5,336.00	5,336.00	.00	.0%
4960	42603 Supplies-Grant							
	6,440.83		24,400.00	24,400.00	.00	.00	.00	-100.0%
4960	42980 PROGRAM SUPPLIES							
	1,373.96		2,010.00	2,010.00	2,010.00	2,010.00	.00	.0%
4960	42994 FISHING TOURNAMENT							
	112.00		.00	500.00	.00	.00	.00	.0%
4960	43110 TRAVEL							
	3,169.24		6,000.00	3,380.53	6,000.00	6,000.00	.00	.0%
4960	43210 TELEPHONE							
	622.26		750.00	750.00	750.00	750.00	.00	.0%
4960	43250 POSTAGE							
	492.15		700.00	700.00	700.00	700.00	.00	.0%
4960	43300 UTILITIES							
	7,238.62		7,965.00	7,965.00	7,965.00	7,965.00	.00	.0%
4960	43502 WATERSHED MAINTENANCE							
	254,800.00		342,000.00	342,000.00	442,000.00	442,000.00	.00	29.2%
4960	43510 REPAIRS BUILDING AND GROUNDS							
	3,446.13		4,500.00	4,500.00	4,500.00	4,500.00	.00	.0%
4960	43520 REPAIRS & MAINTENANCE EQUIPME							
	.00		250.00	550.00	250.00	250.00	.00	.0%
4960	43530 REPAIRS VEHICLES							
	1,680.06		1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
4960	43540 SOFTWARE MAINTENANCE							
	120.00		288.00	488.00	288.00	288.00	.00	.0%

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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

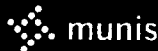
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

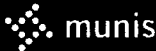
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4960	43910 ADVERTISING							
	.00		150.00	150.00	150.00	150.00	.00	.0%
4960	44300 RENT							
	30.49		500.00	500.00	500.00	500.00	.00	.0%
4960	44500 INSURANCE AND BONDS							
	4,096.27		4,100.00	5,713.61	5,713.61	5,714.00	.00	39.4%
4960	44910 DUES AND SUBSCRIPTIONS							
	2,782.00		3,139.00	3,139.00	3,139.00	3,139.00	.00	.0%
4960	45100 CAPITAL OUTLAY							
	.00		.00	.00	35,165.00	.00	.00	.0%
TOTAL Soil Conservation								
	590,054.23		720,632.00	721,132.00	833,016.47	809,774.00	.00	15.6%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4961	SOIL CONSERVATION GRANT							
4961	40121 SALARIES							
	33,176.75		32,990 00	83,885.56	31,395.00	32,343.00	00	-4.8%
4961	40181 SOCIAL SECURITY							
	2,504.26		2,529 00	2,629 32	2,401 72	2,474.00	00	-5 0%
4961	40182 RETIREMENT							
	3,011.07		3,379.00	3,459 48	3,563.33	3,671 00	00	5 5%
4961	40183 HOSPITAL INSURANCE							
	8,802.84		9,568 00	9,568 00	9,754.20	9,752 00	00	1 9%
4961	40184 Life Insurance							
	.00		00	.00	00	28 00	00	0%
961	41860 WORKERS COMPENSATION							
	396.03		448 00	637 71	454 82	00	00	1 5%
961	42980 PROGRAM SUPPLIES							
	264.30		3,347 00	6,429 70	2,430.93	2,431.00	00	-27 4%
TOTAL SOIL CONSERVATION GRAN								
	48,155 25		52,261.00	106,609.77	50,000.00	50,699 00	00	-4 3%



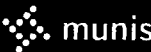
PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5110	HEALTH							
5110	40121 SALARIES							
	67,343 49		508,947 00	309,528 62	545,976 00	545,976 00	00	7.3%
5110	40181 SOCIAL SECURITY							
	5,081.16		41,460 00	33,965.00	45,088.00	45,088 00	00	8.8%
5110	40182 RETIREMENT							
	5,665.11		50,315 00	35,235.84	79,503.00	79,503 00	00	58.0%
5110	40183 HOSPITAL INSURANCE							
	7,300.16		103,959 00	101,459.00	131,314.00	131,314 00	00	26 3%
5110	40184 Life Insurance							
	.00		00	.00	.00	1,036.00	00	0%
5110	41700 BOARD EXPENSE							
	1,111.78		1,200 00	1,200.00	1,200.00	1,200 00	00	0%
5110	41860 WORKERS COMPENSATION							
	2,298.28		8,131.00	13,056.65	.00	8,083 00	00	-100.0%
5110	41990 PROFESSIONAL SERVICES							
	2,161.40		1,000 00	5,480.00	540.00	540 00	00	-46.0%
5110	42100 HOUSEKEEPING							
	8,370.61		7,500.00	3,904.71	10,000 00	10,000.00	00	33 3%
5110	42383 STATE AID TO CTY							
	15,000.00		15,000 00	15,000.00	15,000.00	15,000 00	00	0%
5110	42600 OFFICE SUPPLIES							
	7,119.86		5,000 00	4,356.00	6,000 00	6,000 00	00	20.0%
5110	42980 PROGRAM SUPPLIES							
	700.07		800.00	2,243.67	1,200 00	1,200.00	00	50 0%
5110	43110 TRAVEL							
	4,010.65		8,000.00	903 70	3,000 00	3,000 00	00	-62.5%
5110	43210 TELEPHONE							
	11,049.36		8,500.00	15,400 00	16,500 00	16,500 00	00	94.1%
110	43250 POSTAGE							
	952.34		1,000 00	800.00	1,000.00	1,000 00	00	.0%
110	43300 UTILITIES							
	29,376 41		26,984 00	25,984.00	27,000.00	27,000 00	00	.1%
110	43510 REPAIRS BUILDING AND GROUNDS							
	7,728.39		11,594.00	14,016 88	411,594 00	11,594 00	00	3450.1%
5110	43520 REPAIRS & MAINTENANCE EQUIPME							
	2,144.39		1,855 00	2,811.33	1,855.00	1,855 00	00	0%
5110	43540 SOFTWARE MAINTENANCE							
	2,074.00		00	2,962.12	3,000 00	3,000 00	00	0%
5110	43911 ADVERTISING							
	.00		1,500 00	00	00	.00	00	-100.0%
5110	44300 RENT							
	2,604 71		500 00	1,159.58	2,000 00	2,000 00	00	300.0%

ACCOUNTS FOR:		GENERAL FUND						
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5110	44500	INSURANCE AND BONDS						
		10,385.71	10,386 00	16,839 71	16,840.00	16,840.00	00	62.1%
5110	44910	DUES AND SUBSCRIPTIONS						
		4,061.15	5,500 00	8,822 05	10,000 00	10,000 00	.00	81.8%
5110	45100	CAPITAL OUTLAY						
		5,513.07	00	.00	.00	00	.00	0%
TOTAL HEALTH		202,052.10	819,131 00	615,128 86	1,328,610 00	937,729 00	.00	62.2%

ACCOUNTS FOR:		GENERAL FUND						
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5111	ENVIRONMENTAL HEALTH							
5111	40121	SALARIES						
		289,101.90	292,792 00	303,198.00	293,435.00	293,435.00	.00	.2%
5111	40181	SOCIAL SECURITY						
		19,944.64	22,399 00	22,399 00	22,448 00	22,448.00	.00	2%
5111	40182	RETIREMENT						
		26,170.89	29,982.00	29,982.00	35,330.00	35,330 00	.00	17.8%
5111	40183	HOSPITAL INSURANCE						
		53,068.65	57,410 00	57,410.00	58,530.00	58,530 00	00	2.0%
5111	40184	Life Insurance						
		.00	.00	00	00	168 00	.00	.0%
5111	41860	WORKERS COMPENSATION						
		3,139.49	3,437 00	1,602.00	3,556.00	3,672.00	00	3.5%
5111	42100	HOUSEKEEPING						
		790.39	900 00	150 00	900.00	900.00	00	.0%
5111	42490	VEHICLE SUPPLIES						
		.00	200 00	50.00	200.00	200.00	.00	.0%
5111	42500	VEHICLE GASOLINE						
		2,627.36	3,500 00	2,330 21	3,500.00	3,500 00	00	0%
5111	42600	OFFICE SUPPLIES						
		2,178.59	1,500.00	6,020.83	4,500 00	4,500.00	00	200.0%
5111	42724	CREDIT CARD CHARGES						
		1,198.34	900.00	1,550 00	1,300.00	1,300 00	.00	44.4%
5111	42980	PROGRAM SUPPLIES						
		6,882.37	5,500.00	6,000 00	5,500 00	5,500.00	.00	0%
5111	43110	TRAVEL						
		937.64	1,800.00	200 00	1,800.00	1,800 00	00	.0%
5111	43210	TELEPHONE						
		4,843.45	4,000 00	5,650.00	5,000.00	5,000 00	.00	25 0%
5111	43250	POSTAGE						
		668.37	800 00	1,150.00	900.00	900 00	00	12.5%
5111	43300	UTILITIES						
		2,447 12	2,400.00	2,000 00	2,400.00	2,400.00	00	.0%
5111	43510	REPAIRS BUILDING AND GROUNDS						
		155.05	168 00	943 00	168.00	168.00	.00	.0%
5111	43520	REPAIRS & MAINTENANCE EQUIPME						
		387.50	517 00	17.00	517 00	517.00	.00	.0%
5111	43530	REPAIRS VEHICLES						
		460.76	500.00	1,500 00	1,500.00	1,500 00	00	200.0%
5111	43540	SOFTWARE MAINTENANCE						
		10,034.10	14,145.00	11,546.00	30,000 00	30,000 00	00	112.1%
5111	44302	EQUIPMENT RENT						
		00	100.00	100.00	.00	00	00	-100.0%



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NEXT YEAR BUDGET COMPARISON REPORT

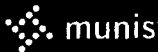
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5111	44500	INSURANCE AND BONDS 1,723.48	1,724.00	3,102 17	3,200.00	3,200 00	00	85.6%
		TOTAL ENVIRONMENTAL HEALTH 426,760.09	444,674.00	456,900 21	474,684.00	474,968.00	00	6 7%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5112	STATE COMMUNITY HEALTH GRANT							
5112	40121 SALARIES	116,887.21	108,942 00	108,942.00	.00	00	00	-100.0%
5112	40181 SOCIAL SECURITY	8,647.55	8,447 00	8,447 00	.00	.00	00	-100.0%
5112	40182 RETIREMENT	10,462.34	11,307 00	11,307.00	00	00	00	-100.0%
5112	40183 HOSPITAL INSURANCE	17,880 88	21,050.00	21,050 00	00	.00	.00	-100.0%
5112	41860 WORKERS COMPENSATION	157.79	.00	.00	.00	.00	.00	.0%
	TOTAL STATE COMMUNITY HEALTH	154,035.77	149,746 00	149,746 00	.00	.00	.00	-100.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5113	COMMUNICABLE DISEASE							
5113	40121 SALARIES							
	91,483.08		79,162.00	79,162.00	57,400.00	57,400.00	.00	-27.5%
5113	40181 SOCIAL SECURITY							
	6,809.85		5,944.00	5,944.00	4,300.00	4,300.00	.00	-27.7%
5113	40182 RETIREMENT							
	7,747.25		6,999.00	6,999.00	4,800.00	4,800.00	.00	-31.4%
5113	40183 HOSPITAL INSURANCE							
	14,523.29		11,970.00	11,970.00	9,400.00	9,400.00	.00	-21.5%
5113	41860 WORKERS COMPENSATION							
	128.39	.00	.00	.00	476.00	.00	.00	
5113	41990 PROFESSIONAL SERVICES							
	3,228.07	2,238.00	2,339.25	2,339.25	2,238.00	2,238.00	.00	
5113	42013 LAB PROCESSING							
	2,422.12	2,031.00	13,876.00	13,876.00	2,031.00	2,031.00	.00	0%
5113	42370 INJECTABLES							
	4,546.86	8,000.00	13,777.00	13,777.00	10,000.00	10,000.00	.00	25.0%
5113	42400 PROGRAM/ID SUP (STATE FUNDS)							
	500.00	500.00	500.00	500.00	500.00	500.00	.00	.0%
5113	42420 IN HOUSE LAB							
	4,403.76	3,500.00	5,500.00	5,500.00	3,500.00	3,500.00	.00	.0%
5113	42600 OFFICE SUPPLIES							
	880.69	900.00	1,253.60	1,253.60	1,500.00	1,500.00	.00	66.7%
5113	42980 PROGRAM SUPPLIES							
	4,322.84	3,500.00	2,447.00	2,447.00	1,500.00	1,500.00	.00	-57.1%
5113	43110 TRAVEL							
	539.90	650.00	250.00	250.00	500.00	500.00	.00	-23.1%
5113	43250 POSTAGE							
	3,040.07	2,400.00	6,068.88	6,068.88	1,000.00	1,000.00	.00	-58.3%
5113	43540 SOFTWARE MAINTENANCE							
	.00	1,401.00	1,421.00	1,421.00	1,400.00	1,400.00	.00	-.1%
5113	43550 EMR EXPENSE & INCENTIVES							
	1,500.01	1,763.00	1,763.00	1,763.00	4,000.00	4,000.00	.00	126.9%
5113	43910 ADVERTISING							
	.00	.00	695.00	695.00	.00	.00	.00	0%
5113	44500 INSURANCE AND BONDS							
	467.00	717.00	300.00	300.00	600.00	600.00	.00	-16.3%
TOTAL COMMUNICABLE DISEASE		146,543.18	131,675.00	154,265.73	105,145.00	104,669.00	.00	-20.1%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5114	IMMUNIZATIONS							
5114	40121 SALARIES							
	54,995.70		55,641.00	87,670.76	74,700.00	74,700.00	.00	34.3%
5114	40181 SOCIAL SECURITY							
	4,111.17	4,212.00	6,502.78	6,502.78	5,600.00	5,600.00	.00	33.0%
5114	40182 RETIREMENT							
	4,875.16	5,027.00	8,061.15	8,061.15	7,500.00	7,500.00	.00	49.2%
5114	40183 HOSPITAL INSURANCE							
	11,365.63	10,842.00	13,511.76	13,511.76	14,400.00	14,400.00	.00	32.8%
5114	41860 WORKERS COMPENSATION							
	88.16	.00	21.69	21.69	618.00	.00	.00	.0%
5114	41990 PROFESSIONAL SERVICES							
	1,042.02	.00	.00	.00	.00	.00	.00	.0%
5114	42370 INJECTABLES							
	96,669.26	120,000.00	159,939.16	159,939.16	200,000.00	200,000.00	.00	66.7%
5114	42600 OFFICE SUPPLIES							
	931.83	1,000.00	2,553.60	2,553.60	1,000.00	1,000.00	.00	.0%
5114	42980 PROGRAM SUPPLIES							
	3,792.11	3,500.00	9,216.56	9,216.56	6,000.00	6,000.00	.00	71.4%
5114	43110 TRAVEL							
	543.74	700.00	328.00	328.00	300.00	300.00	.00	-57.1%
5114	43250 POSTAGE							
	49.75	250.00	68.88	68.88	250.00	250.00	.00	.0%
5114	43540 SOFTWARE MAINTENANCE							
	201.16	362.00	462.00	462.00	600.00	600.00	.00	65.7%
5114	43550 EMR EXPENSE & INCENTIVES							
	2,094.95	1,763.00	1,463.00	1,463.00	4,000.00	4,000.00	.00	126.9%
5114	44500 INSURANCE AND BONDS							
	462.00	709.00	300.00	300.00	300.00	300.00	.00	-57.1%
TOTAL IMMUNIZATIONS		181,222.64	204,006.00	290,099.34	315,268.00	314,650.00	.00	54.1%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5115	KEEN ON TEEN VACCINATIONS							
5115	43510 REPAIRS BUILDING AND GROUNDS	914.90	00	85.10	00	00	00	0%
TOTAL KEEN ON TEEN VACCINATI		914.90	00	85.10	00	00	.00	.0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5116	STD DRUGS							
5116	42410 PHARMACY	945.72	2,984.00	2,984.00	2,984.00	2,984.00	00	.0%
TOTAL STD DRUGS		945.72	2,984.00	2,984.00	2,984.00	2,984.00	00	.0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5117	ST COMMUNITY HEALTH MAP GRANT							
5117	41990 PROFESSIONAL SERVICES							
	14,510.00		00	10,640 00	00	00	.00	.0%
	TOTAL ST COMMUNITY HEALTH MA							
	14,510.00		00	10,640.00	.00	00	.00	0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5119	DENTAL PROGRAMS							
5119	41990 PROFESSIONAL SERVICES							
	200.00		7,000 00	7,000.00	7,000.00	7,000.00	.00	.0%
5119	42980 PROGRAM SUPPLIES							
	329 95		1,000 00	1,000 00	1,000 00	1,000 00	00	0%
5119	43250 POSTAGE							
	29 20		100 00	100 00	100 00	100 00	.00	0%
	TOTAL DENTAL PROGRAMS							
	559 15		8,100 00	8,100.00	8,100.00	8,100 00	00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5121	CHILD HEALTH COMMUNITY GRANT							
5121	40121 SALARIES							
	63,800.05		77,937.00	70,110.95	70,227.00	70,227.00	00	-9.9%
5121	40181 SOCIAL SECURITY							
	4,672.07		5,950.00	5,914.25	5,373.00	5,373.00	.00	-9.7%
5121	40182 RETIREMENT							
	2,936.97		3,167.00	4,628.80	2,821.00	2,821.00	00	-10.9%
5121	40183 HOSPITAL INSURANCE							
	4,670.21		5,741.00	8,241.00	5,912.00	5,912.00	00	3.0%
5121	41860 WORKERS COMPENSATION							
	76.05		00	.00	177.00	00	.00	0%
121	41990 PROFESSIONAL SERVICES							
	1,450.00		00	00	.00	00	00	.0%
121	42600 OFFICE SUPPLIES							
	84.00		.00	150.00	300.00	300.00	.00	0%
5121	42980 PROGRAM SUPPLIES							
	12,088.90		00	2,500.00	1,414.00	1,414.00	.00	.0%
	TOTAL CHILD HEALTH COMMUNITY							
	89,778.25		92,795.00	91,545.00	86,224.00	86,047.00	00	-7.1%



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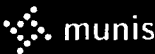
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5122	Bright Ideas Grant							
5122	42980 PROGRAM SUPPLIES							
	13,016.20		00	.00	00	00	00	0%
	TOTAL Bright Ideas Grant							
	13,016.20		00	00	.00	00	.00	0%



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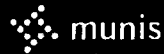
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5123	BIOTERRORISM							
5123	40121	SALARIES 6,447.15	00	7,530.71	00	00	.00	0%
5123	40181	SOCIAL SECURITY 523.04	00	579.33	00	00	00	0%
5123	40182	RETIREMENT 639.27	.00	787.20	.00	00	.00	.0%
5123	40183	HOSPITAL INSURANCE 792.33	.00	2,215.02	.00	.00	.00	0%
5123	41860	WORKERS COMPENSATION 9.12	00	3.12	.00	00	.00	.0
5123	41990	PROFESSIONAL SERVICES 28,200.00	27,500.00	26,525.40	30,500.00	30,500.00	00	10.5
5123	42500	VEHICLE GASOLINE 00	250.00	750.00	250.00	250.00	00	0%
5123	42980	PROGRAM SUPPLIES 3,073.37	8,698.00	1,485.24	3,198.00	3,198.00	00	-63.2%
5123	43110	TRAVEL 371.31	200.00	85.00	200.00	200.00	.00	0%
5123	43520	REPAIRS & MAINTENANCE 00	00	3,100.00	2,500.00	2,500.00	00	0%
TOTAL BIOTERRORISM		40,056.59	36,648.00	43,061.02	36,648.00	36,648.00	.00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5124	TUBERCULOSIS							
5124	40121	SALARIES 50,581.72	48,791.00	48,791.00	34,000.00	34,000.00	.00	-30.3%
5124	40181	SOCIAL SECURITY 3,810.18	3,724.00	3,724.00	2,500.00	2,500.00	00	-32.9%
5124	40182	RETIREMENT 4,292.94	4,217.00	4,217.00	3,200.00	3,200.00	00	-24.1%
5124	40183	HOSPITAL INSURANCE 9,813.64	9,140.00	9,140.00	7,300.00	7,300.00	00	-20.1%
5124	41860	WORKERS COMPENSATION 79.83	00	.00	281.00	.00	.00	0%
5124	41990	PROFESSIONAL SERVICES 4,128.20	4,151.00	4,946.73	4,000.00	4,000.00	00	-3.6%
5124	42013	LAB PROCESSING 304.70	500.00	540.00	500.00	500.00	00	.0%
5124	42420	IN HOUSE LAB .00	100.00	1,400.00	.00	00	.00	-100.0%
5124	42490	VEHICLE SUPPLIES .00	100.00	100.00	100.00	100.00	.00	0%
5124	42500	VEHICLE GASOLINE 51.98	100.00	250.00	250.00	250.00	00	150.0%
5124	42600	OFFICE SUPPLIES 540.41	600.00	653.60	500.00	500.00	.00	-16.7%
5124	42980	PROGRAM SUPPLIES 988.36	500.00	2,465.19	1,000.00	1,000.00	00	100.0%
5124	43110	TRAVEL 797.15	1,000.00	21.27	500.00	500.00	.00	-50.0%
5124	43210	TELEPHONE 203.56	150.00	200.00	150.00	150.00	00	.0%
5124	43250	POSTAGE 300.42	400.00	168.88	200.00	200.00	00	-50.0%
5124	43530	REPAIRS VEHICLES 174.91	200.00	50.00	200.00	200.00	00	.0%
5124	43540	SOFTWARE MAINTENANCE 189.29	290.00	473.00	500.00	500.00	.00	72.4%
5124	43550	EMR EXPENSE & INCENTIVES 559.90	1,121.00	1,121.00	1,600.00	1,600.00	00	42.7%
5124	44500	INSURANCE AND BONDS 92.00	150.00	100.00	400.00	400.00	.00	166.7%
TOTAL TUBERCULOSIS		76,909.19	75,234.00	78,361.67	57,181.00	56,900.00	.00	-24.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5126	Cape Fear Memorial Grant							
5126	42980 PROGRAM SUPPLIES		00	1,704.50	00	00	.00	.0%
	24,877.72							
5126	45100 CAPITAL OUTLAY		00	00	00	00	.00	.0%
	48,417.78							
TOTAL Cape Fear Memorial Gra			00	1,704.50	00	00	.00	.0%
	73,295.50							



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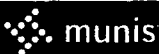
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5127	Eastpointe Grant							
5127	40121 SALARIES		00	5,583.99	00	00	.00	0%
	2,817.70							
5127	40181 SOCIAL SECURITY		00	429.44	.00	00	.00	0%
	212.49							
5127	40182 RETIREMENT		00	526.66	.00	00	.00	0%
	253.74							
5127	40183 HOSPITAL INSURANCE		.00	1,758.15	.00	00	.00	0%
	729.14							
5127	41860 WORKERS COMPENSATION		00	13.13	.00	00	.00	0%
	2.56							
5127	41990 PROFESSIONAL SERVICES		00	46,985.00	00	00	.00	0%
	40,000.00							
5127	42980 PROGRAM SUPPLIES		.00	287.82	.00	00	.00	.0%
	50.00							
TOTAL Eastpointe Grant			00	55,584.19	00	00	.00	.0%
	44,065.63							



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5128	MARTH OF DIMES GRANT							
5128	42985 PROGRAM SUPPLIESDELTA SORORITY		00	164 36	.00	00	.00	.0%
5128	43002 CENTERING PREGNANCY		00	1,877 08	00	00	.00	0%
	2,409.59							
	TOTAL MARTH OF DIMES GRANT		00	2,041 44	00	00	.00	.0%
	2,409.59							



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5129	COUNTY WELLNESS PROGRAM							
5129	40121 SALARIES		177,206 00	181,506.00	195,200.00	195,200.00	.00	10.2%
5129	40181 154,264.99 SOCIAL SECURITY		13,293 00	13,293.00	13,900.00	13,900 00	.00	4 6%
5129	40182 11,401 51 RETIREMENT		15,713 00	18,113 00	19,500.00	19,500 00	00	24.1%
5129	40183 13,521.37 HOSPITAL INSURANCE		28,238 00	30,238 00	34,100 00	34,100 00	.00	20 8%
5129	40184 26,287 43 Life Insurance		00	00	00	28.00	00	.0%
5129	41860 315 22 WORKERS COMPENSATION		00	00	1,199.00	00	00	.0%
5129	41990 1,064.00 PROFESSIONAL SERVICES		1,000.00	500.00	300.00	300 00	.00	-70.0%
5129	42013 32,995.01 LAB PROCESSING		42,000.00	52,550 00	45,000.00	45,000.00	.00	7.1%
5129	42100 813.38 HOUSEKEEPING		800 00	50 00	300 00	300.00	.00	-62.5%
5129	42420 1,049 13 IN HOUSE LAB		1,400 00	4,530 00	3,000 00	3,000 00	00	114.3%
5129	42600 1,001.63 OFFICE SUPPLIES		1,000.00	1,247.11	1,500.00	1,500 00	.00	50.0%
5129	42980 4,291.19 PROGRAM SUPPLIES		4,500 00	26,286.90	6,200.00	6,200 00	00	37.8%
5129	43110 97.36 TRAVEL		130 00	.00	100 00	100.00	00	-23.1%
5129	43210 1,093 36 TELEPHONE		1,000 00	1,200.00	1,000 00	1,000 00	.00	.0%
5129	43250 123 92 POSTAGE		500 00	210.00	500.00	500 00	.00	.0
5129	43300 2,722 77 UTILITIES		2,670 00	2,270.00	2,215 00	2,215 00	.00	-17.0
5129	43510 21 96 REPAIRS BUILDING AND GROUNDS		100 00	315.00	300 00	300 00	.00	200 0%
5129	43520 8,390 29 REPAIRS & MAINTENANCE EQUIPME		8,580 00	3,074 88	700.00	700.00	00	-91 8%
5129	43540 71 16 SOFTWARE MAINTENANCE		1,448 00	1,478.00	2,495.00	2,495.00	.00	72 3%
5129	43550 2,293.94 EMR EXPENSE & INCENTIVES		5,601 00	5,601 00	4,000.00	4,000.00	00	-28.6%
5129	44500 925 00 INSURANCE AND BONDS		1,419.00	1,709 12	1,710.00	1,710 00	00	20.5%



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Duplin County, NC
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
TOTAL COUNTY WELLNESS PROGRA		262,744.62	306,598 00	344,172 01	333,219.00	332,048.00	.00	8.7%



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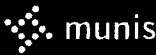
Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5130	ORH Grant							
5130	45100	CAPITAL OUTLAY						
		61,500.00	00	.00	.00	00	00	0%
TOTAL ORH Grant		61,500.00	00	00	.00	00	00	.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

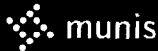
ACCOUNTS FOR:		GENERAL FUND						
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5131	Dental Grant							
5131	41990	PROFESSIONAL SERVICES						
		.00	00	1,500.00	.00	00	00	.0%
5131	42980	PROGRAM SUPPLIES						
		00	00	1,500.00	00	00	.00	.0%
TOTAL Dental Grant		.00	00	3,000.00	00	00	.00	.0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		GENERAL FUND						
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5132	COVID19							
5132	40121	SALARIES						
		7,488.87	00	54,692.90	00	00	00	.0%
5132	40181	SOCIAL SECURITY						
		572.91	00	4,946.78	00	00	.00	0%
5132	40182	RETIREMENT						
		212.93	00	1,389.00	00	00	.00	.0%
5132	40183	HOSPITAL INSURANCE						
		00	00	1,450.00	.00	00	00	0%
5132	41860	WORKERS COMPENSATION						
		5.04	00	73.95	00	00	.00	.0%
5132	42980	PROGRAM SUPPLIES						
		00	00	8,254.62	.00	00	.00	.0%
TOTAL COVID19		8,279.75	00	70,807.25	.00	00	00	.0%

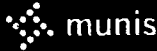


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5133 CDC-ELC Cooperative Agreement							
5133 40121 SALARIES		00	342,998.00	00	00	00	.0%
5133 40181 SOCIAL SECURITY		00	32,513 00	.00	00	00	.0%
5133 40182 RETIREMENT		00	38,420 00	00	00	00	.0%
5133 40183 HOSPITAL INSURANCE		00	33,488.00	00	00	.00	.0%
5133 41860 WORKERS COMPENSATION		00	1,070.00	.00	00	00	0%
33 41990 PROFESSIONAL SERVICES		00	21,286 00	00	00	00	0%
33 42013 LAB PROCESSING		00	88,875.00	.00	00	.00	.0%
5133 42420 IN HOUSE LAB		00	2,000.00	.00	00	.00	.0%
5133 42600 OFFICE SUPPLIES		00	3,000.00	.00	00	00	.0%
5133 42980 PROGRAM SUPPLIES		00	9,364.20	.00	00	.00	.0%
5133 43210 TELEPHONE		00	350 00	.00	00	00	0%
5133 43250 POSTAGE		00	400.00	.00	00	.00	.0%
TOTAL CDC-ELC Cooperative Ag		00	573,764.20	.00	00	00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

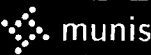
	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5134 CARES							
5134 42013 LAB PROCESSING		00	31,224.00	.00	00	00	.0%
TOTAL CARES		00	31,224 00	00	00	00	0%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5136	VIDANT-DIABETIC GRANT							
5136	40121 SALARIES							
		00	00	2,294.81	.00	.00	00	.0%
5136	40181 SOCIAL SECURITY		00	213.72	.00	.00	00	0%
		00						
5136	40182 RETIREMENT		00	286.08	00	.00	00	.0%
		00						
5136	40183 HOSPITAL INSURANCE		.00	949.38	.00	00	.00	.0%
		00						
5136	41860 WORKERS COMPENSATION		00	7.04	00	.00	.00	0
		.00						
5136	42013 LAB PROCESSING		00	2,450.00	00	00	00	.0
		2,000.00						
5136	42420 IN HOUSE LAB		00	2,900.00	.00	00	.00	0%
		6,156.74						
5136	42980 PROGRAM SUPPLIES		00	4,748.68	.00	00	00	0%
		8,745.13						
5136	43250 POSTAGE		00	200.00	00	00	.00	0%
		192.79						
	TOTAL VIDANT-DIABETIC GRANT		00	14,049.71	00	00	.00	.0%
		17,094.66						

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5137	IPC Regional Teams							
5137	40121 SALARIES							
		00	00	6,503.31	00	00	00	.0%
5137	40181 SOCIAL SECURITY		00	497.49	00	00	00	.0%
		00						
5137	40182 RETIREMENT		00	587.88	00	00	.00	.0%
		00						
5137	40183 HOSPITAL INSURANCE		00	883.13	00	00	.00	.0%
		00						
5137	41860 WORKERS COMPENSATION		00	54.19	00	00	.00	0%
		00						
5137	41990 PROFESSIONAL SERVICES		00	70,228.00	00	00	00	0%
		00						
5137	42600 OFFICE SUPPLIES		00	3,168.00	00	00	.00	.0%
		.00						
5137	42980 PROGRAM SUPPLIES		00	16,500.00	00	.00	.00	0%
		.00						
5137	43110 TRAVEL		00	13,958.00	.00	00	.00	0%
		00						
5137	43210 TELEPHONE		00	1,200.00	.00	00	.00	0%
		00						
5137	43250 POSTAGE		00	100.00	00	00	00	0%
		00						
	TOTAL IPC Regional Teams		00	113,680.00	00	00	.00	0%
		00						



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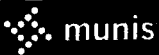
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5139	PREGNANCY CARE MANAGEMENT							
5139	40121 SALARIES							
	79,520.05		74,787 00	74,787 00	91,297.00	91,297 00	00	22.1%
5139	40181 SOCIAL SECURITY							
	5,911.57		5,722 00	5,722.00	6,985 00	6,985 00	.00	22.1%
5139	40182 RETIREMENT							
	7,153 64		7,659 00	7,659.00	10,993 00	10,993.00	00	43 5%
5139	40183 HOSPITAL INSURANCE							
	16,619.51		18,325 00	18,325.00	18,837 00	18,837.00	.00	2.8%
5139	40184 Life Insurance							
	.00		00	.00	00	56 00	00	0%
5139	41860 WORKERS COMPENSATION							
	840.57		1,419 00	1,419 00	412.00	.00	00	-71.0%
5139	41990 PROFESSIONAL SERVICES							
	463.42		314 00	1,414 00	1,000.00	1,000 00	00	218.5%
5139	42490 VEHICLE SUPPLIES							
	.00		200 00	200 00	.00	.00	.00	-100 0%
5139	42500 VEHICLE GASOLINE							
	1,713.58		1,985 00	1,710 00	2,000 00	2,000.00	.00	8%
5139	42600 OFFICE SUPPLIES							
	1,989.79		2,000 00	2,000 00	2,000.00	2,000.00	.00	.0%
5139	43110 TRAVEL							
	35.08		100.00	275 00	100.00	100.00	00	.0%
5139	43210 TELEPHONE							
	4,420 14		4,828 00	4,828 00	4,828.00	4,828 00	00	0%
5139	43250 POSTAGE							
	46 35		8,500 00	70.00	100.00	100 00	00	-98.8%
5139	43510 REPAIRS BUILDING AND GROUNDS							
	.00		14,910 00	12,361.00	8,500.00	8,500 00	.00	-43.0%
5139	43520 REPAIRS & MAINTENANCE EQUIPME							
	66.79		50 00	100.00	100.00	100 00	.00	100.0%
5139	43530 REPAIRS VEHICLES							
	66.46		100 00	100.00	100 00	100 00	.00	.0%
5139	43540 SOFTWARE MAINTENANCE							
	.00		100 00	905 00	288.00	288 00	00	188 0%
5139	44500 INSURANCE AND BONDS							
	2,268.00		2,400 00	129.73	195.00	195 00	.00	-91 9%
5139	45120 CAPITAL LEASE							
	29,819.64		4,908 00	14,052.00	00	00	.00	-100.0%
5139	49500 EXCESS RESERVE PAYBACK							
	100,245.00		00	.00	00	.00	.00	0%
TOTAL PREGNANCY CARE MANAGEM								
	251,179.59		148,307 00	146,056.73	147,735.00	147,379.00	.00	- 4%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5140	CAPE FEAR OBESITY CLINIC GRANT							
5140	41990 PROFESSIONAL SERVICES							
	.00		.00	1,974.59	.00	00	.00	.0%
TOTAL CAPE FEAR OBESITY CLIN								
	.00		00	1,974.59	00	00	00	.0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5141 Cape Fear Memorial Grant Hep C							
5141 40121 SALARIES		15,922 00	31,844.00	.00	00		.00 -100.0%
5141 40181 SOCIAL SECURITY		1,218 00	2,436 40	00	00		.00 -100.0%
5141 40182 RETIREMENT		571.00	1,218.40	00	00		.00 -100.0%
5141 40183 HOSPITAL INSURANCE		1,698 00	3,611 60	00	00		.00 -100.0%
5141 41860 WORKERS COMPENSATION		.00	49.36	.00	00		.00
5141 41990 PROFESSIONAL SERVICES		11,440 00	22,880.00	00	00		.00 -100
5141 42013 LAB PROCESSING		37,500 00	75,000.00	.00	00		.00 -100.0%
5141 42410 PHARMACY		1,000 00	1,000.00	.00	.00		.00 -100.0%
5141 42980 PROGRAM SUPPLIES		390 00	1,489.24	.00	.00		.00 -100.0%
5141 43110 TRAVEL		110 00	220.00	.00	.00		.00 -100.0%
5141 43250 POSTAGE		100 00	200.00	.00	00		.00 -100.0%
TOTAL Cape Fear Memorial Gra		69,949 00	139,949.00	00	00		.00 -100.0%

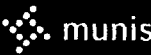
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5151 PRIMARY CARE							
5151 40121 SALARIES		456,602.00	456,602.00	406,600.00	515,542.00		.00 -11.0%
5151 40181 SOCIAL SECURITY		33,985.00	33,985.00	29,900.00	38,347 00		.00 -12.0%
5151 40182 RETIREMENT		40,361 00	40,361.00	40,700.00	52,007 00		.00 .8%
5151 40183 HOSPITAL INSURANCE		79,028.00	74,028 00	80,400.00	101,450 00		.00 1 7%
5151 41860 WORKERS COMPENSATION		00	.00	2,000 00	00		.00 .0%
5151 41990 PROFESSIONAL SERVICES		5,481.00	4,981 00	5,481.00	5,481 00		.00 0%
5151 42013 LAB PROCESSING		15,925.00	17,425 00	16,000.00	16,000 00		.00 5%
5151 42370 INJECTABLES		6,987 00	7,787.00	7,000.00	7,000 00		.00 .2%
5151 42420 IN HOUSE LAB		10,000.00	10,879.22	10,000.00	10,000 00		.00 .0%
5151 42600 OFFICE SUPPLIES		5,000 00	8,021.02	7,000 00	7,000.00		.00 40 0%
5151 42724 CREDIT CARD CHARGES		321 00	721 00	321.00	321 00		.00 .0%
5151 42980 PROGRAM SUPPLIES		15,000.00	50,567 26	7,000 00	7,000 00		.00 -53 3%
5151 43110 TRAVEL		2,000 00	145.00	500 00	500 00		.00 -75.0%
5151 43250 POSTAGE		7,000.00	4,707 64	7,000.00	7,000 00		.00 0%
5151 43520 REPAIRS & MAINTENANCE EQUIPME		894.00	1,119.00	1,000.00	1,000.00		.00 11.9%
5151 43540 SOFTWARE MAINTENANCE		2,679.00	4,154.00	5,327 00	5,327.00		.00 98.8%
5151 43550 EMR EXPENSE & INCENTIVES		10,362.00	10,362.00	8,159 00	8,159.00		.00 -21.3%
5151 44500 INSURANCE AND BONDS		1,700.00	00	409.00	409.00		.00 -75 9%
5151 44910 DUES AND SUBSCRIPTIONS		150 00	150 00	.00	00		.00 -100.0%
TOTAL PRIMARY CARE	729,538.46	693,475 00	725,995 14	634,797.00	782,543 00		.00 -8 5%



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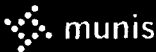
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5154	COMMUNITY HEALTH PROMOTION							
5154	40121 SALARIES							
	32,611.10		22,067.00	22,067.00	22,978.00	22,978.00	.00	4.1%
5154	40181 SOCIAL SECURITY		1,694.00	1,694.00	1,758.00	1,758.00	.00	3.8%
	2,350.24							
5154	40182 RETIREMENT		2,002.00	2,152.00	2,767.00	2,767.00	.00	38.2%
	2,821.67							
5154	40183 HOSPITAL INSURANCE		7,223.00	7,223.00	6,795.00	6,795.00	.00	-5.9%
	6,997.23							
5154	41860 WORKERS COMPENSATION							
	27.32		00	00	58.00	00	00	0%
154	42600 OFFICE SUPPLIES		317.00	617.00	700.00	700.00	.00	120.8%
	00							
154	43110 TRAVEL							
	368.98		1,000.00	700.00	500.00	500.00	.00	-50.0%
	TOTAL COMMUNITY HEALTH PROMO							
	45,176.54		34,303.00	34,453.00	35,556.00	35,498.00	.00	3.7%



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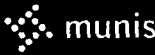
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5155	WIC-NUTRITION EDUCATION							
5155	40121 SALARIES							
	132,198.05		131,406.00	75,206.00	122,843.00	122,843.00	.00	-6.5%
5155	40181 SOCIAL SECURITY		10,053.00	10,053.00	9,398.00	9,398.00	.00	-6.5%
	7,948.32							
5155	40182 RETIREMENT		13,456.00	13,456.00	14,791.00	14,791.00	.00	9.9%
	9,278.94							
5155	40183 HOSPITAL INSURANCE		31,097.00	31,097.00	30,729.00	30,729.00	.00	-1.2%
	18,268.89							
5155	41860 WORKERS COMPENSATION							
	154.96		00	00	270.00	00	00	0%
5155	41990 PROFESSIONAL SERVICES							
	6,525.00		00	31,200.00	00	00	.00	0%
	TOTAL WIC-NUTRITION EDUCATIO							
	174,374.16		186,012.00	161,012.00	178,031.00	177,761.00	.00	-4.3%



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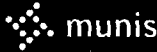
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5156	WIC-BREASTFEEDING PROMOTION							
5156	40121 SALARIES							
	11,030.34		5,649.00	7,079.80	3,790.00	8,646.00	.00	-32.9%
5156	40181 SOCIAL SECURITY							
	604.51		433.00	541.64	290.00	500.00	.00	-33.0%
5156	40182 RETIREMENT							
	729.35		579.00	724.28	457.00	917.00	.00	-21.1%
5156	40183 HOSPITAL INSURANCE							
	1,191.08		2,584.00	2,584.00	957.00	1,957.00	.00	-63.0%
5156	41860 WORKERS COMPENSATION							
	14.06		.00	.00	10.00	.00	.00	
	TOTAL WIC-BREASTFEEDING PROM							
	13,569.34		9,245.00	10,929.72	5,504.00	12,020.00	.00	



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5157	WIC-GENERAL ADMINISTRATION							
5157	40121 SALARIES							
	8,209.67		4,337.00	7,759.20	3,819.00	3,819.00	.00	-11.9%
5157	40181 SOCIAL SECURITY							
	613.45		332.00	593.79	293.00	293.00	.00	-11.7%
5157	40182 RETIREMENT							
	752.58		445.00	795.41	460.00	460.00	.00	3.4%
5157	40183 HOSPITAL INSURANCE							
	1,725.95		957.00	1,913.80	978.00	978.00	.00	2.2%
5157	41860 WORKERS COMPENSATION							
	8.73		.00	8.80	8.00	.00	.00	.0%
	TOTAL WIC-GENERAL ADMINISTRATION							
	11,310.38		6,071.00	11,071.00	5,558.00	5,550.00	.00	-8.5%



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Duplin County, NC
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

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ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5161	VITAL RECORDS							
5161	40121 SALARIES		3,396.00	3,396 00	3,000.00	3,000 00	00	-11.7%
5161	40181 SOCIAL SECURITY		231 00	231 00	200 00	200.00	00	-13.4%
5161	40182 RETIREMENT		308 00	308.00	300 00	300 00	00	-2.6%
5161	40183 HOSPITAL INSURANCE		955.00	955 00	900.00	900.00	00	-5.8%
5161	41860 WORKERS COMPENSATION		.00	.00	10 00	00	00	.0%
5161	43110 TRAVEL		300 00	300 00	300 00	300 00	00	.0%
	TOTAL VITAL RECORDS	4,611 74	5,190.00	5,190.00	4,710 00	4,700 00	00	-9.2%



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NEXT YEAR BUDGET COMPARISON REPORT

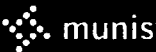
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

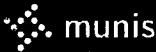
ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5162	PCM-NON-MEDICAID							
5162	40121 SALARIES		34,272 00	34,272 00	33,708 00	33,708 00	00	-1.6%
5162	40181 SOCIAL SECURITY		2,622 00	2,622.00	2,578 00	2,578 00	00	-1.7%
5162	40182 RETIREMENT		3,510.00	3,510.00	4,058.00	4,058.00	00	15.6%
5162	40183 HOSPITAL INSURANCE		9,184.00	9,184.00	9,208 00	9,208.00	00	.3%
5162	40184 Life Insurance		.00	.00	00	28.00	00	0%
5162	41860 WORKERS COMPENSATION		485 00	485 00	448 00	00	00	-7.6%
	TOTAL PCM-NON-MEDICAID	54,801.98	50,073 00	50,073 00	50,000.00	49,580.00	00	-.1%



ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5163	MATERNAL HEALTH							
5163	40121							
	SALARIES		162,406 00	162,406 00	156,700 00	156,700 00	00	-3.5%
	172,227.38							
5163	40181		12,076 00	12,076 00	11,700 00	11,700 00	00	-3.1%
	SOCIAL SECURITY							
	12,719.02							
5163	40182		14,070 00	14,070.00	13,400.00	13,400.00	00	-4.8%
	RETIREMENT							
	14,297.04							
5163	40183		30,140 00	30,140.00	31,000.00	31,000.00	.00	2.9%
	HOSPITAL INSURANCE							
	32,108.10							
5163	40184		.00	.00	.00	28.00	00	
	Life Insurance							
5163	41860		00	00	1,297 00	00	.00	
	WORKERS COMPENSATION							
	297.17							
5163	41990		40,000 00	40,436.00	61,500.00	61,500 00	00	53.8%
	PROFESSIONAL SERVICES							
	10,869.43							
5163	42013		10,000 00	11,400 00	1,000.00	1,000 00	.00	-90.0%
	LAB PROCESSING							
	6,918.52							
5163	42370		1,353 00	664.38	1,600 00	1,600 00	00	18.3%
	INJECTABLES							
	505 67							
5163	42410		400 00	450.00	400.00	400 00	.00	0%
	PHARMACY							
	350.22							
5163	42420		5,000.00	5,839.54	5,000.00	5,000 00	00	.0%
	IN HOUSE LAB							
	4,625.54							
5163	42600		3,000 00	4,226 21	3,000.00	3,000 00	00	.0%
	OFFICE SUPPLIES							
	3,287.09							
5163	42980		3,000 00	17,001 23	3,000 00	3,000 00	00	0%
	PROGRAM SUPPLIES							
	4,174.56							
5163	43110		100 00	.00	100.00	100 00	00	.0%
	TRAVEL							
	.00							
5163	43250		3,000.00	2,278 26	3,000 00	3,000 00	.00	.0%
	POSTAGE							
	1,280 24							
5163	43520		307 00	830 00	100 00	100 00	00	-67.4%
	REPAIRS & MAINTENANCE EQUIPME							
	230.15							
5163	43540		942 00	1,162.00	1,552 00	1,552 00	.00	64.8%
	SOFTWARE MAINTENANCE							
	2,252.46							
5163	43550		3,641 00	3,641 00	4,000 00	4,000 00	.00	9.9%
	EMR EXPENSE & INCENTIVES							
	3,185.02							
5163	44500		2,000 00	1,564 87	1,565 00	1,565.00	00	-21.8%
	INSURANCE AND BONDS							
	1,748.00							
5163	44910		100 00	157 50	100 00	100.00	00	.0%
	DUES AND SUBSCRIPTIONS							
	67 22							
TOTAL MATERNAL HEALTH		271,142 83	291,535.00	308,342.99	300,014.00	298,745.00	.00	2.9%



ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5164	FAMILY PLANNING							
5164	40121							
	SALARIES		110,377.00	100,377 00	95,500 00	95,500.00	.00	-13.5%
	116,278.91							
5164	40181		8,311 00	8,311.00	7,100 00	7,100 00	.00	-14.6%
	SOCIAL SECURITY							
	8,644.95							
5164	40182		9,227 00	9,227.00	9,400.00	9,400 00	.00	1.9%
	RETIREMENT							
	9,606.74							
5164	40183		18,334 00	18,534.00	20,600.00	20,600 00	00	12.4%
	HOSPITAL INSURANCE							
	21,464.78							
5164	41860		00	00	790.00	00	.00	.0%
	WORKERS COMPENSATION							
	187.59							
5164	41990		100 00	100 00	20,000 00	20,000 00	.00	0%
	PROFESSIONAL SERVICES							
	1,151.91							
5164	42013		4,363 00	5,063 00	2,500 00	2,500 00	.00	-42.7%
	LAB PROCESSING							
	4,369.66							
5164	42370		13,542 00	6,584 26	10,861.00	10,861 00	.00	-19.8%
	INJECTABLES							
	2,390.32							
5164	42410		4,300 00	7,300 00	10,861.00	10,861 00	00	152.6%
	PHARMACY							
	5,110.50							
5164	42420		2,800 00	2,800 00	2,000.00	2,000.00	.00	-28.6%
	IN HOUSE LAB							
	2,398.28							
5164	42600		2,400 00	3,183 65	2,500 00	2,500.00	00	4.2%
	OFFICE SUPPLIES							
	2,640.85							
5164	42980		2,500 00	10,143.41	2,200.00	2,200 00	.00	-12.0%
	PROGRAM SUPPLIES							
	9,414.90							
5164	43110		100 00	.00	100.00	100 00	.00	0%
	TRAVEL							
	.00							
5164	43250		2,000.00	1,332.76	2,000.00	2,000 00	.00	0%
	POSTAGE							
	968.78							
5164	43520		500 00	500.00	250 00	250 00	00	-50.0
	REPAIRS & MAINTENANCE EQUIPME							
	92.65							
5164	43540		3,954 00	2,454 00	2,100 00	2,100 00	.00	-46.9
	SOFTWARE MAINTENANCE							
	2,806.54							
5164	43550		2,664.00	2,664.00	4,000 00	4,000 00	.00	50.2%
	EMR EXPENSE & INCENTIVES							
	2,305.02							
5164	44500		1,400.00	1,000 00	1,000.00	1,000 00	00	-28.6%
	INSURANCE AND BONDS							
	1,353.00							
5164	44910		100 00	100 00	100.00	100 00	00	0%
	DUES AND SUBSCRIPTIONS							
	67.20							
TOTAL FAMILY PLANNING		191,252.58	186,972 00	179,674.08	193,862.00	193,072 00	00	3.7%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

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ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5165	WIC-CLIENT SERVICES							
5165	40121 SALARIES							
	109,672.95		143,609 00	116,398.44	126,341 00	126,341 00	00	-12.0%
5165	40181 SOCIAL SECURITY							
	10,388.93		10,987 00	10,987.00	9,666 00	9,666 00	.00	-12.0%
5165	40182 RETIREMENT							
	12,435.49		14,706.00	14,706.00	15,212 00	15,212 00	.00	3.4%
5165	40183 HOSPITAL INSURANCE							
	34,759.80		45,736 00	45,736.00	39,508 00	39,508.00	.00	-13.6%
5165	40184 Life Insurance							
	.00		00	.00	00	168 00	00	.0%
5165	41860 WORKERS COMPENSATION							
	436.16		00	00	443 00	00	.00	0%
5165	41990 PROFESSIONAL SERVICES							
	10,637.72		1,000 00	52,506.17	00	00	00	-100.0%
5165	42100 HOUSEKEEPING							
	605.41		800.00	00	00	00	.00	-100 0%
5165	42420 IN HOUSE LAB							
	3,840.07		4,500 00	2,962.54	2,300.00	2,300 00	.00	-48.9%
5165	42490 VEHICLE SUPPLIES							
	1,382.97		1,500 00	8.00	50.00	50 00	.00	-96.7%
5165	42500 VEHICLE GASOLINE							
	133.02		500.00	00	500.00	500.00	.00	.0%
5165	42600 OFFICE SUPPLIES							
	8,280 74		3,000 00	21,166.57	3,000 00	3,000 00	00	.0%
5165	42980 PROGRAM SUPPLIES							
	3,942.49		1,200 00	12,919.36	1,482.00	1,482 00	.00	23.5%
5165	43110 TRAVEL							
	3,838.39		1,500 00	564 12	500.00	500 00	00	-66 7%
5165	43210 TELEPHONE							
	6,086.35		2,000 00	4,200 00	2,000.00	2,000 00	.00	.0%
5165	43250 POSTAGE							
	1,755.37		1,000.00	4,515 00	3,200 00	3,200.00	.00	220.0%
5165	43300 UTILITIES							
	4,900.78		3,000.00	3,000 00	2,000 00	2,000 00	.00	-33.3%
5165	43510 REPAIRS BUILDING AND GROUNDS							
	138.90		200.00	100.00	50 00	50 00	.00	-75.0%
5165	43520 REPAIRS & MAINTENANCE EQUIPME							
	292.06		250.00	379 67	140 00	140 00	.00	-44 0%
5165	43530 REPAIRS VEHICLES							
	21.98		00	813 45	800 00	800.00	00	0%
5165	43540 SOFTWARE MAINTENANCE							
	00		1,448 00	1,736.00	1,550.00	1,550 00	00	7 0%

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5165	43910 MARKETING							
	28,152.70		.00	11,535.00	00	00	.00	.0%
5165	44300 RENT							
	5,156.28		1,800.00	800 00	400 00	400.00	.00	-77.8%
5165	44500 INSURANCE AND BONDS							
	26.69		27 00	356.77	357.00	357 00	.00	1222.2%
5165	44910 DUES AND SUBSCRIPTIONS							
	130.00		174.00	50.00	00	00	.00	-100 0%
5165	45100 CAPITAL OUTLAY							
	59,056 63		00	00	.00	00	.00	.0%
TOTAL WIC-CLIENT SERVICES								
	306,071.88		238,937 00	305,440.09	209,499.00	209,224.00	00	-12.3%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5166 PEER BREASTFEEDING							
5166 40121 SALARIES							
	5,317.74	13,500 00	13,500.00	14,040.00	14,040 00	00	4.0%
5166 40181 SOCIAL SECURITY							
	406.79	1,033 00	1,033 00	1,075.00	1,075 00	.00	4.1%
5166 40182 RETIREMENT							
	480 73	00	00	.00	00	.00	.0%
5166 40183 HOSPITAL INSURANCE							
	1,726.61	00	00	00	.00	00	.0%
5166 41860 WORKERS COMPENSATION							
	10.58	00	.00	36.00	.00	.00	
5166 42600 OFFICE SUPPLIES							
	00	1,000 00	1,000 00	783.00	10,262 00	.00	
5166 43110 TRAVEL							
	00	1,250 00	1,050.00	1,000 00	1,000.00	.00	-20.0%
5166 43250 POSTAGE							
	.00	195 00	195 00	195.00	195 00	.00	.0%
5166 43910 MARKETING							
	00	500 00	00	391 00	391 00	.00	-21 8%
TOTAL PEER BREASTFEEDING							
	7,942 45	17,478.00	16,778.00	17,520.00	26,963 00	00	.2%

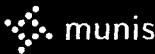
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5167 CHILD HEALTH							
5167 40121 SALARIES							
	194,741.78	224,913 00	224,913.00	114,400.00	114,400.00	.00	-49.1%
5167 40181 SOCIAL SECURITY							
	14,306 06	16,453 00	16,453 00	8,400.00	8,400 00	00	-48 9%
5167 40182 RETIREMENT							
	17,100.21	20,103 00	20,103 00	11,200.00	11,200 00	00	-44.3%
5167 40183 HOSPITAL INSURANCE							
	32,069.65	36,198 00	26,198.00	18,900.00	18,900 00	.00	-47.8%
5167 40184 Life Insurance							
	00	00	00	00	84 00	.00	.0%
5167 41860 WORKERS COMPENSATION							
	737 00	00	00	947 00	00	.00	0%
5167 41990 PROFESSIONAL SERVICES							
	403.87	600 00	400 00	600 00	600 00	.00	.0%
5167 42420 IN HOUSE LAB							
	2,378.86	5,000 00	2,000.00	2,000.00	2,000.00	.00	-60.0%
5167 42600 OFFICE SUPPLIES							
	2,206.87	1,700 00	2,683 65	2,500 00	2,500 00	.00	47.1%
5167 42724 CREDIT CARD CHARGES							
	320.00	700 00	15.00	700.00	700 00	00	.0%
5167 42980 PROGRAM SUPPLIES							
	3,867 94	1,000.00	11,446 92	1,500.00	1,500.00	.00	50.0%
5167 43110 TRAVEL							
	392.15	1,500 00	00	500.00	500 00	.00	-66 7%
5167 43152 CHILD FATALITY TASK FORCE							
	793.55	625.00	625 00	625.00	625 00	.00	0%
5167 43250 POSTAGE							
	1,032.82	3,000 00	2,032.76	3,000.00	3,000 00	.00	~
5167 43520 REPAIRS & MAINTENANCE EQUIPME							
	312.25	928 00	928.00	928 00	928.00	00	
5167 43540 SOFTWARE MAINTENANCE							
	439.07	580 00	880 00	5,112 00	5,112 00	.00	78%
5167 43550 EMR EXPENSE & INCENTIVES							
	2,866.15	2,241 00	2,241 00	2,241.00	2,241.00	00	0%
5167 44500 INSURANCE AND BONDS							
	647.00	700 00	629.73	1,137.00	1,137 00	00	62 4%
5167 44910 DUES AND SUBSCRIPTIONS							
	167 22	200 00	150 00	200 00	200 00	.00	0%
TOTAL CHILD HEALTH							
	274,782.45	316,441 00	311,699 06	174,890 00	174,027 00	.00	-44 7%



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NEXT YEAR BUDGET COMPARISON REPORT

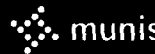
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5169	ANN WOLFE MINI GRANT							
5169	42980 PROGRAM SUPPLIES							
	2,307 07		00	4,542.93	00	00	.00	0%
5169	43250 POSTAGE							
	.01		.00	1,149.99	00	00	.00	.0%
TOTAL ANN WOLFE MINI GRANT								
	2,307.08		00	5,692 92	.00	00	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5170	STATE-PAMLICO							
5170	40121 SALARIES							
	15,764 08		34,857 00	52,479.92	34,857.00	34,857.00	.00	.0%
5170	40181 SOCIAL SECURITY							
	1,152 36		2,667 00	3,106.64	2,667.00	2,667.00	.00	.0%
5170	40182 RETIREMENT							
	402.69		2,465 00	2,506.33	1,187.00	1,187 00	.00	-51.8%
5170	40183 HOSPITAL INSURANCE							
	276.92		2,393.00	2,451 06	2,439.00	2,439 00	.00	1.9%
5170	41860 WORKERS COMPENSATION							
	12.11		.00	35 89	195 00	00	00	.0%
5170	42600 OFFICE SUPPLIES							
	.00		2,626 00	2,726.00	2,626.00	2,626 00	.00	.0%
5170	43110 TRAVEL							
	.00		00	2,357.00	00	00	.00	.0%
5170	43210 TELEPHONE							
	342.75		00	757.25	550.00	550 00	.00	.0%
5170	43250 POSTAGE							
	00		00	100.00	.00	00	.00	.0%
5170	45100 CAPITAL OUTLAY							
	.00		00	00	27,660.00	27,660.00	.00	.0%
5170	45120 CAPITAL LEASE							
	.00		00	5,964.00	27,660.00	00	.00	.0%
TOTAL STATE-PAMLICO								
	17,950.91		45,008.00	72,484.09	99,841.00	71,986 00	00	121 8%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5171	Breast and Cervical Cancer							
5171	41990 PROFESSIONAL SERVICES							
	10,039.91		00	6,631.00	16,250.00	16,250.00	.00	.0%
	TOTAL Breast and Cervical Ca							
	10,039 91		00	6,631.00	16,250 00	16,250 00	.00	0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5172	COVID Infection Prevention							
5172	40121 SALARIES							
	.00		00	18,405.87	00	.00	.00	.0%
5172	40181 SOCIAL SECURITY							
	.00		00	1,390 73	00	.00	00	0%
5172	40182 RETIREMENT							
	.00		00	1,313.67	.00	00	.00	.0%
5172	40183 HOSPITAL INSURANCE							
	.00		00	2,920 99	.00	.00	.00	0%
5172	42013 LAB PROCESSING							
	.00		00	5,130.90	.00	00	.00	0%
5172	42980 PROGRAM SUPPLIES							
	.00		.00	39,753.92	.00	00	.00	.0%
5172	43510 REPAIRS BUILDING AND GROUNDS							
	.00		00	2,260.00	.00	00	.00	.0%
5172	43911 ADVERTISING							
	.00		00	7,550.00	.00	00	00	.0%
5172	45100 CAPITAL OUTLAY							
	.00		00	15,044 92	00	.00	.00	0%
	TOTAL COVID Infection Preven							
	.00		.00	93,771.00	.00	00	.00	.0%



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NEXT YEAR BUDGET COMPARISON REPORT

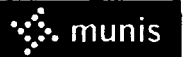
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bgnyrpts

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5173	CC4C							
5173	40121	SALARIES						
		100,136.16	85,462.00	85,462 00	87,357 00	87,357.00	00	2.2%
5173	40181	SOCIAL SECURITY						
		7,138.33	6,538 00	6,538 00	6,683.00	6,683 00	00	2.2%
5173	40182	RETIREMENT						
		8,794 83	8,752.00	8,752.00	10,518.00	10,518 00	.00	20.2%
5173	40183	HOSPITAL INSURANCE						
		12,471.38	17,941.00	17,941.00	18,291 00	18,291 00	.00	2.0%
5173	40184	Life Insurance						
		.00	00	00	00	28 00	00	0%
73	41860	WORKERS COMPENSATION						
		253 83	00	00	380.00	00	00	0%
73	42500	VEHICLE GASOLINE						
		494.89	560 00	279.88	600.00	600.00	00	7.1%
5173	42600	OFFICE SUPPLIES						
		1,404 27	.00	591.00	856 00	856 00	00	.0%
5173	42980	PROGRAM SUPPLIES						
		00	856 00	356 00	125 00	125 00	.00	-85.4%
5173	43110	TRAVEL						
		.00	797.00	327.00	797.00	797.00	00	0%
5173	43210	TELEPHONE						
		957.65	1,725.00	1,325 00	1,725 00	1,725 00	.00	.0%
5173	43250	POSTAGE						
		18.80	51 00	177.00	250.00	250 00	.00	390.2%
5173	43520	REPAIRS & MAINTENANCE EQUIPME						
		66.79	90 00	114 12	90 00	90 00	.00	0%
5173	43530	REPAIRS VEHICLES						
		00	106 00	106.00	106 00	106 00	00	.0%
5173	43540	SOFTWARE MAINTENANCE						
		.00	181.00	335.00	192.00	192 00	00	6.1%
5173	44500	INSURANCE AND BONDS						
		.00	00	65.00	65.00	65.00	.00	.0%
TOTAL CC4C		131,736 93	123,059 00	122,369.00	128,035.00	127,683.00	00	4.0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5174	Homeland Security Grant							
5174	42490	VEHICLE SUPPLIES						
		.00	00	350.00	.00	.00	.00	.0%
5174	42980	PROGRAM SUPPLIES						
		.00	00	10,355 00	00	00	00	.0%
5174	45100	CAPITAL OUTLAY						
		00	00	5,195 00	00	00	00	0%
TOTAL Homeland Security Gran		00	00	15,900.00	.00	00	00	.0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5175 Cape Fear Memorial OB Services							
5175 41990 PROFESSIONAL SERVICES							
		00	3,500.00	.00	00	.00	.0%
5175 42600 OFFICE SUPPLIES		00	558 46	.00	00	00	.0%
5175 42980 PROGRAM SUPPLIES		00	1,991 54	.00	00	00	0%
5175 43250 POSTAGE		.00	100 00	.00	.00	.00	.0%
5175 43520 REPAIRS & MAINTENANCE EQUIPME		.00	450.00	00	00	.00	
5175 45100 CAPITAL OUTLAY		00	50,000 00	00	00	.00	
TOTAL Cape Fear Memorial OB		00	56,600.00	00	00	00	0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5176 ED Regional Prevention Support							
5176 40121 SALARIES		.00	4,046.44	00	.00	00	.0%
5176 40181 SOCIAL SECURITY		00	267.51	00	00	00	0%
5176 40182 RETIREMENT		00	316.12	00	00	.00	0%
5176 40183 HOSPITAL INSURANCE		00	478.40	.00	00	.00	.0%
5176 41860 WORKERS COMPENSATION		00	58.78	.00	00	00	.0%
5176 41990 PROFESSIONAL SERVICES		00	94,177.75	220,637 00	220,637 00	00	0%
5176 42600 OFFICE SUPPLIES		00	1,000.00	3,500.00	3,500.00	00	0%
5176 42980 PROGRAM SUPPLIES		00	1,000 00	20,593.00	20,593 00	.00	0%
5176 43110 TRAVEL		00	1,000 00	2,000 00	2,000 00	00	.0%
5176 43210 TELEPHONE		00	1,000.00	1,200 00	1,200 00	00	0%
5176 43250 POSTAGE		00	.00	100.00	100 00	.00	0%
TOTAL ED Regional Prevention		00	103,345.00	248,030.00	248,030 00	.00	0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5177	NAACHO							
5177	40121							
	SALARIES							
		.00	.00	30,195 02	14,730 00	14,730 00	.00	.0%
5177	40181							
	SOCIAL SECURITY		.00	2,309 92	1,127 00	1,127 00	.00	.0%
5177	41860							
	WORKERS COMPENSATION		.00	76 09	38.00	.00	.00	.0%
5177	42980							
	PROGRAM SUPPLIES		.00	418 97	.00	.00	.00	.0%
5177	43911							
	ADVERTISING		.00	2,000 00	.00	.00	.00	.0%
	TOTAL NAACHO	.00	.00	35,000.00	15,895.00	15,857.00	.00	.0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

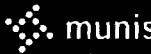
		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5178	CDC COVID-19							
5178	40121							
	SALARIES		.00	139,187 28	.00	.00	.00	.0%
5178	40181							
	SOCIAL SECURITY		.00	10,707 14	.00	.00	.00	.0%
5178	40182							
	RETIREMENT		.00	14,243.00	.00	.00	.00	.0%
5178	40183							
	HOSPITAL INSURANCE		.00	29,204.00	.00	.00	.00	.0%
5178	41860							
	WORKERS COMPENSATION		.00	100.00	.00	.00	.00	.0%
5178	42600							
	OFFICE SUPPLIES		.00	10,336.00	.00	.00	.00	.0%
5178	42980							
	PROGRAM SUPPLIES		.00	16,683.58	.00	.00	.00	.0%
5178	43250							
	POSTAGE		.00	100.00	.00	.00	.00	.0%
	TOTAL CDC COVID-19	.00	.00	220,561.00	.00	.00	.00	.0%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5300	DEPARTMENT OF SOCIAL SERVICES							
5300	40121 SALARIES	4,090,504.37	4,317,980.00	4,317,980.00	4,250,000.00	4,245,453.00	.00	-1.6%
5300	40181 SOCIAL SECURITY	301,207.58	330,325.00	330,325.00	325,125.00	324,777.00	.00	-1.6%
5300	40182 RETIREMENT	370,559.97	442,161.00	442,161.00	475,600.00	481,859.00	.00	7.6%
5300	40183 HOSPITAL INSURANCE	933,684.19	1,186,397.00	1,186,397.00	1,190,000.00	1,209,268.00	.00	.3%
5300	40184 Life Insurance	.00	.00	.00	.00	3,472.00	.00	
5300	41860 WORKERS COMPENSATION	42,424.56	47,710.00	47,710.00	48,000.00	45,976.00	.00	
5300	41962 DIRM1571 PROGRAMMING	1,911.00	1,911.00	1,911.00	1,911.00	1,911.00	.00	.0%
5300	41990 PROFESSIONAL SERVICES	157,144.69	180,000.00	180,000.00	193,000.00	193,000.00	.00	7.2%
5300	41997 SECURITY SERVICE	40,788.21	48,000.00	48,000.00	46,000.00	46,000.00	.00	-4.2%
5300	42100 HOUSEKEEPING	7,148.39	10,000.00	10,000.00	10,000.00	10,000.00	.00	.0%
5300	42490 VEHICLE SUPPLIES	81.94	1,500.00	1,500.00	1,500.00	1,500.00	.00	.0%
5300	42500 VEHICLE GASOLINE	5,660.97	12,000.00	12,000.00	12,000.00	12,000.00	.00	.0%
5300	42600 OFFICE SUPPLIES	70,268.42	91,000.00	115,796.21	91,000.00	91,000.00	.00	.0%
5300	42986 COVID-CPS/APS GRANT	.00	.00	56,630.00	.00	.00	.00	.0%
5300	43110 TRAVEL	19,707.36	30,000.00	30,000.00	30,000.00	30,000.00	.00	.0%
5300	43210 TELEPHONE	47,090.47	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
5300	43250 POSTAGE	37,796.05	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
5300	43300 UTILITIES	52,701.98	60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
5300	43510 REPAIRS BUILDING AND GROUNDS	30,886.16	338,000.00	337,700.00	338,000.00	338,000.00	.00	.0%
5300	43520 REPAIRS & MAINTENANCE EQUIPME	138,893.86	1,000.00	1,000.00	1,000.00	1,000.00	.00	.0%
5300	43530 REPAIRS VEHICLES	1,518.60	10,000.00	10,212.40	10,000.00	10,000.00	.00	.0%

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5300	43540 SOFTWARE MAINTENANCE	4,772.00	15,000.00	17,500.00	52,800.00	52,800.00	.00	252.0%
5300	43930 GENERAL ASSISTANCEREIMBURSABLE	6,721.10	23,000.00	23,000.00	23,000.00	23,000.00	.00	.0%
5300	43960 SPECIAL LINKS	1,809.10	3,000.00	3,000.00	3,000.00	3,000.00	.00	.0%
5300	43970 LINKS	5,257.27	9,857.00	9,857.00	9,360.00	9,360.00	.00	-5.0%
5300	43980 CONTRACTED FOOD STAMPS PMT TO	15,293.88	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0%
5300	44300 RENT	35,065.89	45,000.00	45,000.00	45,000.00	45,000.00	.00	.0%
5300	44500 INSURANCE AND BONDS	22,704.04	23,000.00	25,000.00	30,000.00	30,000.00	.00	30.4%
5300	44910 DUES AND SUBSCRIPTIONS	1,832.00	4,000.00	4,000.00	4,000.00	4,000.00	.00	.0%
5300	45100 CAPITAL OUTLAY	.00	.00	.00	35,000.00	35,000.00	.00	.0%
TOTAL DEPARTMENT OF SOCIAL S		6,443,434.05	7,352,841.00	7,438,679.61	7,407,296.00	7,429,376.00	.00	.7%

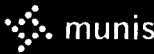


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5372	WORK FIRST/TANF							
5372	41932							
	MEDICAL EXAMINATIONS	.00	100 00	100 00	100.00	100.00	.00	.0%
5372	41942							
	EMERGENCY TANF	.00	4,000.00	4,000.00	4,000 00	4,000.00	.00	0%
5372	41963							
	EDUCATIONAL TRAINING	.00	1,000.00	1,000.00	1,000.00	1,000 00	.00	0%
5372	42120							
	UNIFORMS	.00	100 00	100 00	100 00	100 00	.00	.0%
5372	42310							
	BOOKS & SUPPLIES	.00	500.00	500 00	500 00	500.00	.00	.0%
5372	42390							
	PROGRAM ENHANCEMENTS	.00	50,000 00	20,703 79	60,000 00	50,000.00	.00	20 0%
5372	43110							
	TRAVEL	.00	2,000 00	2,000 00	2,000.00	2,000.00	.00	0%
TOTAL WORK FIRST/TANF		.00	57,700.00	28,403 79	67,700 00	57,700.00	.00	17.3%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5373	CHILD SUPPORT							
5373	41990							
	PROFESSIONAL SERVICES	86,591.25	100,000.00	100,000.00	100,000 00	100,000 00	.00	.0%
5373	41998							
	GENETIC TESTING, SHERIFF & COU	15,375.50	45,000.00	45,000 00	45,000.00	45,000 00	.00	0%
TOTAL CHILD SUPPORT		101,966.75	145,000.00	145,000 00	145,000.00	145,000 00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5410	TANF							
5410	46400	TANF ASST PMT TO STATE						
		737.19	3,000.00	3,000 00	3,000.00	3,000 00	00	.0%
TOTAL TANF		737 19	3,000 00	3,000 00	3,000 00	3,000 00	.00	0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5420	SPECIAL ASSISTANCE							
5420	46401	SPECIAL ASST ADULT PMT TO STAT						
		376,227.15	450,000 00	450,000 00	462,000 00	450,000 00	00	2.7%
TOTAL SPECIAL ASSISTANCE		376,227 15	450,000 00	450,000.00	462,000 00	450,000 00	.00	2 7%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5440	FOSTER CARE							
5440	41994	ATTORNEY FEES	FOSTER CARE/ADOPT					
		4,977.00	18,000.00	18,000.00	18,000.00	18,000.00	00	0%
5440	43972	FOSTER CARE PMT TO OTHERS		500,000.00	500,000.00	500,000.00	00	0%
5440	43973	FOSTER CARE PMT TO STATE					00	0%
		15,116.51	00	.00	.00	00		
TOTAL FOSTER CARE		224,310.47	518,000.00	518,000.00	518,000.00	518,000.00	00	0%

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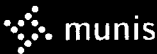
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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5450	MEDICAID							
5450	44620	DISABILITY TRANSPORTATION		1,000.00	1,000.00	1,000.00	00	0%
		.00	1,000.00					
5450	46410	MEDICAID TRANSPORTATION		100,000.00	100,000.00	100,000.00	.00	0%
		72,141.67	100,000.00					
5450	46430	MEDICAID FRAUD COLL PMT TO STA		25,000.00	25,000.00	25,000.00	.00	0%
		.00	25,000.00					
5450	46440	MEDICAID ASST PMT TO STATE		20,600.00	25,000.00	25,000.00	.00	0%
		4,661.31	25,000.00					
TOTAL MEDICAID		76,802.98	151,000.00	146,600.00	151,000.00	151,000.00	.00	0%



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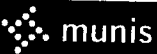
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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5460	AID TO THE BLIND							
5460	46402 BLIND ASST PMT TO STATE							
		6,025 03	7,000 00	7,000.00	7,000.00	7,000 00	00	.0%
	TOTAL AID TO THE BLIND							
		6,025 03	7,000 00	7,000.00	7,000 00	7,000 00	.00	0%



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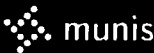
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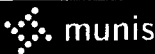
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FOR PERIOD 99

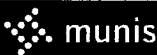
ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5470	ADOPTION ASSISTANCE							
5470	46930 ADOPTION ASST PMT TO STATE							
		68,525.58	75,000 00	75,000.00	75,000 00	75,000 00	00	.0%
5470	46931 ADOPTION ASSISTANCE VENDOR PAY							
		3,550.00	4,800 00	4,800 00	4,800 00	4,800 00	00	.0%
5470	46941 ADOPTION PROMOTION							
		11,592.47	.00	77,016.86	75,000.00	00	00	0%
5470	46951 SPECIAL NEEDS CHILDREN ADOPTIO							
		31,488.00	40,000 00	40,000.00	40,000 00	40,000 00	00	0%
	TOTAL ADOPTION ASSISTANCE							
		115,156 05	119,800 00	196,816.86	194,800 00	119,800 00	00	62.6%



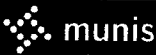
ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5480	CRISIS INTERVENTION							
5480	43993							
	83,136.85		290,841.00					
5480	43994			290,841.00	267,911.00	267,911.00	.00	-7.9%
	00		290,841.00					
5480	43995				.00	.00	.00	-100.0%
	ENERGY NEIGHBORHOOD FUNDS							
	2,088.80		3,950.00					
5480	44004			3,950.00	6,097.00	6,097.00	.00	54.4%
	SHARE THE WARMTH PROGRAM							
	00		84.00					
5480	44012			84.00	.00	.00	.00	-100.0%
	LIEAP							
	317,528.86		290,841.00	290,341.00	267,911.00	267,911.00	.00	-7.9%
5480	44013							
	Pandemic LIEAP							
	.00		.00	147,549.67	.00	.00	.00	0%
TOTAL CRISIS INTERVENTION								
	402,754.51		876,557.00	1,023,606.67	541,919.00	541,919.00	.00	-38.2%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5581	GENERAL ASSISTANCE							
5581	42963							
	WORK NUMBER							
	3,198.00		3,766.00	8,166.00	8,200.00	8,200.00	.00	117.7%
5581	43996							
	PUBLIC ASSISTANCE							
	24,110.82		60,000.00	60,000.00	60,000.00	60,000.00	.00	.0%
5581	44005							
	PAUPERS BURIAL							
	1,425.00		3,000.00	3,000.00	3,000.00	3,000.00	.00	0%
TOTAL GENERAL ASSISTANCE								
	28,733.82		66,766.00	71,166.00	71,200.00	71,200.00	.00	6.6%



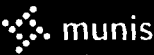
ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5582	DAY CARE							
5582	44440	DAY CARE	FRAUD RECOVERY					
		.00	15,000 00	15,000.00	15,000.00	15,000.00	00	0%
TOTAL DAY CARE		.00	15,000 00	15,000.00	15,000 00	15,000 00	00	0%



ACCOUNTS FOR:
GENERAL FUND

FOR PERIOD 99

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE	
5600	Aging								
5600	40121	SALARIES							
		220,483.67	227,110.00	227,110.00	227,110.00	237,256.00	.00	.0%	
5600	40181	SOCIAL SECURITY	16,209.73	17,374.00	17,374.00	18,150.00	00	0%	
5600	40182	RETIREMENT	19,740.98	23,256.00	23,256.00	25,777.00	26,929.00	.00	10.8%
5600	40183	HOSPITAL INSURANCE	54,603.75	63,147.00	63,147.00	64,377.00	64,378.00	.00	1.9%
5600	40184	Life Insurance	.00	.00	.00	185.00	00	.0%	
5600	41860	WORKERS COMPENSATION	1,732.24	2,480.63	2,481.00	2,388.00	00	13.7%	
5600	42100	HOUSEKEEPING	691.55	1,000.00	1,000.00	800.00	800.00	00	-20.0%
5600	42200	FOOD	255.71	300.00	238.00	200.00	200.00	.00	-33.3%
5600	42600	OFFICE SUPPLIES	164.93	1,825.00	2,325.00	250.00	250.00	00	-86.3%
5600	42710	AGING NUTRITION SUPPLIES	31,757.50	38,000.00	38,000.00	36,000.00	36,000.00	.00	-5.3%
5600	43003	OFFICE MACHINE RENTAL	287.28	412.00	412.00	412.00	412.00	.00	.0%
5600	43110	TRAVEL	5,629.99	10,000.00	9,500.00	8,000.00	8,000.00	.00	-20.0%
5600	43210	TELEPHONE	1,260.43	712.00	1,227.00	1,200.00	1,200.00	.00	68.5%
5600	43250	POSTAGE	120.00	250.00	250.00	250.00	250.00	.00	.0%
5600	43290	SENIOR GAMES	1,169.56	2,500.00	858.33	2,500.00	2,500.00	.00	.0%
5600	43300	UTILITIES	6,731.17	8,500.00	8,500.00	8,500.00	8,500.00	.00	.0%
5600	43510	REPAIRS BUILDING AND GROUNDS	387.47	750.00	900.00	750.00	750.00	.00	.0%
5600	43520	REPAIRS & MAINTENANCE EQUIPMENT	.00	200.00	200.00	.00	.00	00	-100.0%
5600	43540	SOFTWARE MAINTENANCE	80.00	192.00	192.00	1,992.00	1,992.00	.00	937.5%
5600	44500	INSURANCE AND BONDS	1,218.00	1,218.00	2,047.04	2,047.00	2,047.00	.00	68.1%
5600	44910	DUES AND SUBSCRIPTIONS	510.00	540.00	602.00	600.00	600.00	00	11.1%

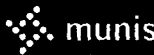


PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5600	49801	CONTRIBUTION TO NUTRITION						
		14,248.50	15,000.00	15,000 00	15,000 00	14,000 00	.00	.0%
5600	49811	CONTRIBUTION TO AGING PROJECTS						
		12,367.30	14,000 00	14,000 00	14,000.00	13,000 00	.00	.0%
TOTAL Aging		389,649.76	428,469 00	428,619.00	429,620 00	439,787 00	.00	3%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5601	SHIIP							
5601	40121	SALARIES						
		3,952.49	4,665.00	5,872.51	5,373 00	5,373.00	.00	15.2%
5601	40181	SOCIAL SECURITY						
		296.10	356.00	453 90	411.00	411 00	.00	15.4%
5601	40182	RETIREMENT						
		352.31	478 00	599.69	610.00	610.00	.00	27.6%
5601	40183	HOSPITAL INSURANCE						
		990.79	1,127 00	1,526.21	1,459.00	1,459 00	.00	29 5%
5601	41860	WORKERS COMPENSATION						
		12 84	30.00	207.54	208 00	20,00	.00	593.3%
5601	42600	OFFICE SUPPLIES						
		1,223.74	1,084 00	1,835.94	1,532.00	1,532 00	.00	41.3%
5601	43110	TRAVEL						
		664.26	481 00	82.00	333.00	333 00	.00	-30 8%
5601	43200	COMMUNICATIONS						
		.00	125 00	200.00	300 00	300 00	.00	140.0%
5601	43250	POSTAGE						
		358.00	358.00	436 00	437 00	437 00	.00	22.1%
5601	43540	SOFTWARE MAINTENANCE						
		40.00	96.00	96 00	96.00	96.00	.00	0%
TOTAL SHIIP		7,890 53	8,800.00	11,309.79	10,759.00	10,571.00	.00	22.3%

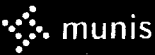
ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5602	CARES Act-Aging								
5602	42189	CN-Food							
		.00		00	45,900 00	00	00	.00	0%
5602	42190	CN-Supplies		00	26,900 00	00	00	.00	0%
		.00							
5602	42191	HDM-Food		.00	47,000 00	00	00	.00	.0%
		.00							
5602	42192	HDM-Supplies		.00	9,000 00	00	00	.00	.0%
		.00							
5602	42193	HHI-PPE		.00	693 00	00	00	.00	.0%
		.00							
5602	42194	HHI-Building Supplies		00	5,307.00	00	00	.00	.0%
		.00							
5602	42195	IHA-Supplies		00	6,022.00	.00	00	.00	.0%
		.00							
5602	42196	FCSP-Supplies		00	2,450.00	.00	00	.00	.0%
		.00							
5602	42197	FCSP-Food/Respite		00	500 00	.00	.00	.00	.0%
		.00							
5602	42198	FCSP-Vouchers		00	1,500.00	00	00	.00	.0%
		.00							
5602	42199	FCSP-Supplemental		00	4,200.00	.00	.00	.00	.0%
		.00							
TOTAL CARES Act-Aging			00	00	149,472 00	.00	00	.00	.0%

ACCOUNTS FOR: GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5603	FANS								
5603	42060	FANS	466.00	466.00	466.00	466 00	466.00	.00	0%
TOTAL FANS			466 00	466 00	466.00	466.00	466 00	00	.0%



ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5605	IN-HOME AIDE							
5605	40121 SALARIES							
	84,327.40		97,977 00	97,977.00	97,977.00	88,120.00	.00	.0%
5605	40181 SOCIAL SECURITY							
	6,102 59		7,495 00	7,495 00	7,495.00	6,741 00	.00	.0%
5605	40182 RETIREMENT							
	7,894.48		10,033 00	10,033 00	11,120 00	10,002 00	.00	10.8%
5605	40183 HOSPITAL INSURANCE							
	17,607.52		19,136 00	19,136.00	19,508.00	19,508 00	.00	1.9%
5605	40184 Life Insurance							
	.00		00	00	.00	56.00	.00	.0%
5605	41260 OTHER PERSONNEL							
	5,681 61		5,906 00	5,906.00	5,906.00	5,411 00	.00	.0%
5605	41860 WORKERS COMPENSATION							
	959.07		1,152.00	1,152 00	1,100 00	939 00	.00	-4.5%
5605	41970 COUNTY AUDIT							
	594.00		600 00	600.00	600.00	600.00	.00	.0%
5605	41999 MANAGEMENT INFO SYSTEM							
	188.19		230 00	230.00	230.00	200 00	.00	.0%
5605	42600 OFFICE SUPPLIES							
	739.00		900 00	900.00	500.00	900 00	.00	-44.4%
5605	43110 TRAVEL							
	7,262.99		7,597.00	7,597 00	6,987.00	7,800 00	.00	-8.0%
5605	43200 COMMUNICATIONS							
	45.38		200 00	200 00	200.00	300 00	.00	.0%
5605	43250 POSTAGE							
	865.55		800 00	800 00	300 00	445.00	.00	-62.5%
5605	43910 ADVERTISING							
	111.15		00	.00	.00	00	.00	.0%
5605	43912 PRINTING							
	600.00		600 00	600.00	600.00	600.00	.00	.0%
5605	44130 OFFICE SPACE							
	594 00		600 00	600.00	600 00	600 00	.00	.0%
TOTAL IN-HOME AIDE		133,572 93	153,226 00	153,226.00	153,123 00	142,222.00	.00	-.1%



ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5607	TITLE III-TRANSPORATION							
5607	41260 OTHER PERSONNEL							
	2,728 80		3,198.00	3,198 00	3,198 00	3,133 00	.00	.0%
5607	41970 COUNTY AUDIT							
	480.00		600 00	600.00	600.00	600.00	.00	.0%
5607	41999 MANAGEMENT INFO SYSTEM							
	52.19		60.00	96 04	60.00	50.00	.00	.0%
5607	42600 OFFICE SUPPLIES							
	200.00		200 00	202 38	200.00	200 00	.00	.0%
5607	43155 TRANSPORTATION PURCHASES							
	74,000.00		84,016 00	84,016.00	84,016.00	82,484.00	.00	.0%
5607	43200 COMMUNICATIONS							
	96.22		100 00	61.58	100.00	100 00	.00	.0%
5607	44130 OFFICE SPACE							
	480.00		600 00	600.00	600.00	600.00	.00	.0%
TOTAL TITLE III-TRANSPORATIO		78,037 21	88,774 00	88,774 00	88,774 00	87,167 00	.00	.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5608	TITLE III=HEALTH PROGRAM							
5608	40121 SALARIES							
	1,981.95		3,000.00	3,000.00	3,000.00	3,000.00	00	.0%
5608	40181 SOCIAL SECURITY							
	147.53		230 00	230.00	230 00	230 00	.00	.0%
5608	40182 RETIREMENT							
	179.16		307.00	307 00	341.00	341.00	.00	11.1%
5608	40183 HOSPITAL INSURANCE							
	360.90		557 00	557.00	608.00	608 00	.00	9 2%
5608	41860 WORKERS COMPENSATION							
	18.20		65.00	65.00	40.00	20 00	.00	-3
5608	41990 PROFESSIONAL SERVICES							
	.00		200 00	00	00	00	.00	-10
5608	42600 OFFICE SUPPLIES							
	697.35		524.00	398.00	206.00	206 00	.00	-60.0%
5608	43110 TRAVEL							
	582.40		693.00	693.00	300.00	300 00	.00	-56 7%
TOTAL TITLE III=HEALTH PROGR								
	3,967.49		5,576 00	5,250 00	4,725.00	4,705 00	.00	-15.3%

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5615	HOUSING & HOME IMPROVEMENT							
5615	41260 OTHER PERSONNEL							
	163.82		222 00	222.00	222.00	222 00	.00	.0%
5615	43510 REPAIRS BUILDING AND GROUNDS							
	3,146.46		4,222.00	4,222 00	4,222 00	4,222.00	00	.0%
TOTAL HOUSING & HOME IMPROVE								
	3,310.28		4,444.00	4,444.00	4,444 00	4,444 00	.00	.0%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5617	SENOIR CENTER GENERAL PURPOSE							
5617	41990 PROFESSIONAL SERVICES							
5617	42200 FOOD	275 00	550 00	275 00	550 00	550 00	00	0%
5617	42600 OFFICE SUPPLIES	434 42	500 00	774 36	500 00	500 00	00	0%
5617	43250 POSTAGE	2,009 25	2,149 00	3,121 80	2,323 00	2,323 00	00	8 1%
5617	43510 REPAIRS BUILDING AND GROUNDS	639 75	500 00	302 84	300 00	300 00	00	-40 0%
5617	43910 ADVERTISING	1,061 58	500 00	00	500 00	500 00	00	0%
		279 00	500 00	199 00	500 00	500 00	00	0%
	TOTAL SENIOR CENTER GENERAL							
		4,699 00	4,699 00	4,673 00	4,673 00	4,673 00	00	- 6%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
5618	FAMILY CAREGIVER							
5618	40121 SALARIES							
5618	40181 SOCIAL SECURITY	4,077 98	4,038 00	3,328 00	3,328 00	3,328 00	00	-17 6%
5618	40182 RETIREMENT	300 76	309 00	255 00	255 00	255 00	00	-17 5%
5618	40183 HOSPITAL INSURANCE	368 65	413 00	341 00	378 00	378 00	00	-8 5%
5618	41860 WORKERS COMPENSATION	913 91	904 00	771 00	867 00	867 00	00	-4 1%
5618	41965 REIMBURSEMENT VOUCHER	30 52	86 00	86 00	44 00	26 00	00	-48 8%
5618	42200 FOOD	7,421 00	8,000 00	7,000 00	6,800 00	6,800 00	00	-15.0%
5618	42600 OFFICE SUPPLIES	119 62	472 00	263 00	200 00	200 00	00	-57 6%
5618	42611 INCONTINENCE SUPPLIES	850 00	710 00	662 00	692 00	692 00	00	-2 5%
5618	43110 TRAVEL	499 99	500 00	500 00	500 00	500 00	00	0%
5618	43250 POSTAGE	265 87	216 00	178 00	178 00	178 00	00	-17 6%
5618	43540 SOFTWARE MAINTENANCE	193 50	325 00	100 00	242 00	242 00	00	-25 5%
5618		40 00	96 00	96 00	96 00	96 00	00	0%
	TOTAL FAMILY CAREGIVER							
		15,081 80	16,069 00	13,580 00	13,580 00	13,562 00	00	-15.5%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5702	DEBT SERVICE-DUPLIN COMMONS							
5702	49802 TRANSFER TO DEBT SERVICE	578,270 00	578,271 00	578,271 00	578,270 00	578,270 00	00	0%
	TOTAL DEBT SERVICE-DUPLIN CO	578,270 00	578,271 00	578,271 00	578,270 00	578,270 00	00	0%



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5820	Veterans' Office							
5820	40121 SALARIES							
	153,707 11		155,776 00	155,776 00	155,776 00	155,772 00	00	0%
5820	40181 SOCIAL SECURITY							
	11,176 64		11,917 00	11,917 00	12,828 65	11,917 00	00	7 6%
5820	40182 RETIREMENT							
	13,949 81		15,951 00	15,951 00	15,951 00	17,680 00	00	0%
5820	40183 HOSPITAL INSURANCE							
	17,605 68		28,703 00	28,703 00	29,420 58	29,256 00	00	2 5%
5820	40184 Life Insurance							
	00		00	00	00	84 00	00	0%
5820	41860 WORKERS COMPENSATION							
	276 33		302 00	314 25	414 25	336 00	00	37 2%
5820	42100 HOUSEKEEPING							
	546 98		500 00	89 00	500 00	500 00	00	0%
5820	42600 OFFICE SUPPLIES							
	787 29		1,500 00	4,250 00	1,500 00	1,500 00	00	0%
5820	43110 TRAVEL							
	2,520 71		4,800 00	198 95	4,800 00	4,800 00	00	0%
5820	43210 TELEPHONE							
	939 03		1,000 00	1,700 65	1,100 00	1,100 00	00	10 0%
5820	43250 POSTAGE							
	213 60		400 00	500 00	500 00	500 00	00	25 0%
5820	43300 UTILITIES							
	1,343 90		1,600 00	1,600 00	1,600 00	1,600 00	00	0%
5820	43510 REPAIRS BUILDING AND GROUNDS							
	3,060 46		4,356 00	5,449 88	2,500 00	2,500 00	00	-42 6%
5820	43540 SOFTWARE MAINTENANCE							
	120 00		288 00	388 00	6,670 00	6,670 00	00	2216 ^*
5820	44300 RENT							
	199 78		400 00	300 00	400 00	400 00	00	
5820	44500 INSURANCE AND BONDS							
	442 27		296 00	533 27	534 00	534 00	00	80
5820	44910 DUES AND SUBSCRIPTIONS							
	125 00		352 00	470 00	352 00	352 00	00	0%
	TOTAL, Veterans' Office	207,014 59	228,141 00	228,141 00	234,846 48	235,501 00	00	2 9%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5830	JCPC							
5830	41700	BOARD EXPENSE						
		1,441 30	2,980 00	2,729 00	2,980 00	2,980 00	00	0%
5830	49400	YOUTH SHELTER		00	2,780 00	2,780 00	00	0%
		8,685 00	2,780 00					
5830	49401	JUVENILE PSYCH SERVICES		7,973 00	7,841 00	7,841 00	00	0%
		7,925 00	7,841 00					
5830	49402	BUILDING PEACE IN SCHOOLS		80,896 00	72,625 00	72,625 00	00	0%
		78,401 00	72,625 00					
5830	49403	RESTITUTION TEEN COURT		93,032 00	94,084 00	94,084 00	00	0%
		6,825 00	94,084 00					
830	49404	DNA Structured Day Program		32,347 00	17,435 00	17,435 00	00	0%
		25,435 00	17,435 00					
830	49803	REIMBURSEMENT TO JCPC		00	00	00	00	0%
		84,222 03	00	00	00	00	00	0%
TOTAL JCPC		212,934 33	197,745 00	216,977 00	197,745 00	197,745 00	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5900	Education							
5900	46300	CONT TO CURRENT EXPJSCC		1,852,200 00	1,852,200 00	1,894,200 00	00	0%
		1,852,200 00	1,852,200 00					
5900	46310	CONT TO CAP OUTLAY JSCC		250,000 00	250,000 00	250,000 00	00	0%
		508,220 00	250,000 00					
5900	46350	CONT TO CURRENT EXPSCHOOL		8,968,900 00	9,374,989 00	8,968,900 00	00	4 5%
		8,968,899 96	8,968,900 00					
5900	46500	CONT TO CAP OUTLAY HS		262,354 07	200,000 00	200,000 00	00	0%
		138,249 72	200,000 00					
5900	46510	CONT TO CAP OUTLAY ELEM		298,171 31	50,000 00	50,000 00	00	0%
		37,054 90	50,000 00					
5900	49804	TRANSFER TO DEBT SVC2016 SCH I.		1,582,967 00	1,582,967 00	1,582,967 00	00	0%
		1,653,378 15	1,582,967 00					
TOTAL Education		13,158,002 73	12,904,067 00	13,214,592 38	13,310,156 00	12,946,067 00	00	3 1%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5950	NUTRITION HOMEBOUND MEALS							
5950	40121 SALARIES							
	25,568 42		25,314 00	25,314 00	25,128 00	25,632 00	00	- 7%
5950	40181 SOCIAL SECURITY							
	1,956 13		1,937 00	1,937 00	1,922 00	1,961 00	00	- 8%
5950	40182 RETIREMENT							
	2,293 26		2,592 00	2,592 00	2,852 00	2,909 00	00	10 0%
5950	40183 HOSPITAL INSURANCE							
	8,802 84		9,568 00	9,568 00	9,754 00	9,754 00	00	1 9%
5950	40184 Life Insurance							
	00		00	00	00	28 00	00	
5950	41261 IN KIND SALARY							
	3,958 50		4,189 00	4,189 00	4,189 00	4,289 00	00	
5950	41860 WORKERS COMPENSATION							
	305 26		282 00	310 53	311 00	361 00	00	10 3%
5950	41964 VOLUNTEER TRAINING & RECOGNITI							
	107 00		904 00	657 47	412 00	1,111 00	00	-54 4%
5950	41970 COUNTY AUDIT							
	522 00		600 00	600 00	600 00	600 00	00	0%
5950	41978 CATERER							
	66,926 00		61,614 00	61,614 00	61,614 00	62,475 00	00	0%
5950	41999 MANAGEMENT INFO SYSTEM							
	104 04		125 00	125 00	125 00	125 00	00	0%
5950	42201 Food-Grant							
	00		00	12,736 00	00	00	00	0%
5950	42202 Caterer-Grant							
	00		00	22,125 35	00	00	00	0%
5950	42500 VEHICLE GASOLINE							
	278.88		300 00	300 00	300 00	300 00	00	0%
5950	42600 OFFICE SUPPLIFS							
	544 84		300 00	300 00	300 00	300 00	00	0%
5950	42980 PROGRAM SUPPLIES							
	00		00	2,874 65	00	00	00	0%
5950	43200 COMMUNICATIONS							
	91 16		125 00	343 00	343 00	125 00	00	174 4%
5950	43540 SOFTWARE MAINTENANCE							
	40 00		96 00	96 00	96 00	96 00	00	0%
TOTAL NUTRITION HOMEBOUND ME								
	111,498 33		107,946 00	145,682 00	107,946 00	110,066 00	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5951	NUTRITION							
5951	40121 SALARIES							
	68,870 22		70,163 00	69,863 00	70,163 00	73,071 00	00	0%
5951	40181 SOCIAL SECURITY							
	5,234 91		5,368 00	5,367 00	5,367 00	5,590 00	00	0%
5951	40182 RETIREMENT							
	6,133 68		7,150 00	7,185 00	7,964 00	8,294 00	00	11 4%
5951	40183 HOSPITAL INSURANCE							
	3,124 01		3,827 00	3,827 00	3,902 00	3,902 00	00	2 0%
5951	40184 Life Insurance							
	00		00	00	00	11 00	00	0%
5951	41260 OTHER PERSONNEL							
	8,568 00		7,693 00	7,693 00	7,693 00	7,219 00	00	0%
5951	41860 WORKERS COMPENSATION							
	417 48		675 00	555 00	555 00	589 00	00	-17 8%
5951	41964 VOLUNTEER TRAINING & RECOGNITI							
	1,000 00		800 00	00	800 00	500 00	00	0%
5951	41970 COUNTY AUDIT							
	600 00		600 00	600 00	600 00	600 00	00	0%
5951	41978 CATERER							
	156,029 31		160,734 00	161,997 49	160,700 00	143,737 00	00	0%
5951	41999 MANAGEMENT INFO SYSTEM							
	474 47		500 00	650 00	500 00	650 00	00	0%
5951	42201 Food-Grant							
	00		00	18,868 00	00	00	00	0%
5951	42391 SITE SUPPLIES							
	1,225 81		1,241 00	1,241 00	850 00	1,241 00	00	-31 5%
5951	42500 VEHICLE GASOLINE							
	275 95		500 00	73 50	400 00	500 00	00	-20 0%
5951	42600 OFFICE SUPPLIES							
	1,331 58		1,000 00	1,000 00	761 00	1,000 00	00	-23 9%
5951	43110 TRAVEL							
	2,185 10		1,300 00	2,400 00	1,400 00	1,500 00	00	7 7%
5951	43200 COMMUNICATIONS							
	530 69		604 00	321 50	500 00	604 00	00	-17 2%
5951	43530 REPAIRS VEHICLES							
	64 69		450 00	107 18	450 00	450 00	00	0%
5951	43540 SOFTWARE MAINTENANCE							
	40 00		96 00	96 00	96 00	96 00	00	0%
5951	44130 OFFICE SPACE							
	600 00		600 00	600 00	600 00	600 00	00	0%
5951	44500 INSURANCE AND BONDS							
	322 82		600 00	324 33	600 00	600 00	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
TOTAL NUTRITION	257,028 72	263,901 00	282,769 00	263 901 00	250,754 00	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6110 Library							
6110 40121 SALARIES	259,432 46	266,297 00	266,297 00	256,217 42	256,217 00	00	-3 8%
6110 40181 SOCIAL SECURITY	19,136 50	20,372 00	20,372 00	19,600 63	19,601 00	00	-3 8%
6110 40182 RETIREMENT	23,485 80	27,269 00	27,269 00	29,080 69	29,081 00	00	6 6%
6110 40183 HOSPITAL INSURANCE	68,984 76	86,109 00	86,109 00	87,787 80	87,769 00	00	1 9%
6110 40184 Life Insurance	00	00	00	00	252 00	00	0%
6110 41860 WORKERS COMPENSATION	466 47	520 00	527 96	500 00	546 00	00	-3 8%
6110 41990 PROFESSIONAL SERVICES	17,346 96	14,750 00	17,223 23	18,000 00	18,000 00	00	22 0%
6110 42100 HOUSEKEEPING	406 97	700 00	700 00	700 00	700 00	00	0%
6110 42600 OFFICE SUPPLIES	15,100 61	13,000 00	25,300 00	13,000 00	13,000 00	00	0%
6110 42603 Supplies-Grant	1,079 99	00	2,420 01	00	00	00	0%
6110 42980 PROGRAM SUPPLIES	11,971 60	12,000 00	20,000 00	12,000 00	12,000 00	00	0%
6110 43110 TRAVEL	6,382 04	7,000 00	4,500 00	7,000 00	7,000 00	00	0%
6110 43210 TELEPHONE	1,276 06	1,200 00	1,200 00	1,200 00	1,200 00	00	0%
6110 43222 TELEPHONE ELECTRONIC ACCESS	7,917 83	11,000 00	9,320 00	11,620 00	11,620 00	00	5 6%
6110 43250 POSTAGE	1,352 61	2,000 00	1,450 00	1,500 00	1,500 00	00	-25 0%
0 43300 UTILITIES	10,720 29	11,000 00	11,000 00	11,000 00	11,000 00	00	0%
0 43510 REPAIRS BUILDING AND GROUNDS	7,380 81	2,300 00	11,006 14	2,300 00	2,300 00	00	0%
6110 43520 REPAIRS & MAINTENANCE EQUIPME	4,418 57	2,200 00	1,600 00	2 200 00	2,200 00	00	0%
6110 43540 SOFTWARE MAINTENANCE	360 00	864 00	1,885 04	1,263 00	1,263 00	00	46 2%
6110 43910 ADVERTISING	178 25	100 00	100 00	00	00	00	100 0%
6110 43940 CLEANING SERVICE	00	800 00	1,608 96	200 00	200 00	00	-75 0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6110	44300	RENT 540 59						
6110	44500	INSURANCE AND BONDS 9,858 34	400 00	400 00	400 00	400 00	00	.0%
6110	44910	DUES AND SUBSCRIPTIONS 8,853 99	9,860 00	9,860 00	9,860 00	9,860 00	00	0%
6110	45600	BOOKS 107,445 19	8,445 00	11,701 75	8,000 00	8,000 00	00	-5.3%
6110	45610	BOOKSLAW 1,086 54	126,752 00	94,485 25	123,248 14	123,248 00	00	-2.8%
			00	1,022 67	1,100 00	1,100 00	00	0%
TOTAL Library		585,183 23	624,938 00	627,358 01	617,777 68	618,057 00	00	%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6130	Parks and Recreation							
6130	40121	SALARIES 84,804 76	86,299 00	86,299 00	86,299 00	86,299 00	00	0%
6130	40181	SOCIAL SECURITY 6,487 60	6,601 00	6,601 00	6,601 00	6,601 00	00	0%
6130	40182	RETIREMENT 6,499 69	8,838 00	8,838 00	8,838 00	7,610 00	00	0%
6130	40183	HOSPITAL INSURANCE 8,445 50	9,568 00	9,568 00	9,568 00	9,752 00	00	0%
6130	40184	Life Insurance 00	00	00	00	28 00	00	0%
6130	41860	WORKERS COMPENSATION 1,205 34	1,566 00	1,566 00	1,566 00	1,508 00	00	0%
6130	41990	PROFESSIONAL SERVICES 7,100 00	7,100 00	7,100 00	7,100 00	7,100 00	00	0%
6130	42100	HOUSEKEEPING 821 50	2,184 00	2,184 00	2,184 00	2,184 00	00	0%
6130	42120	UNIFORMS 560 07	1,000 00	1,000 00	1,000 00	1,000 00	00	0%
6130	42500	VEHICLE GASOLINE 947 81	1,500 00	900 00	1,500 00	1,500 00	00	0%
6130	42600	OFFICE SUPPLIES 971 84	1,200 00	3,240 92	1,200 00	1,200 00	00	0%
6130	42731	SALES TAXCABIN LAKE 11 08	20 00	20 00	20 00	20 00	00	0%
6130	42980	PROGRAM SUPPLIES 129 32	100 00	100 00	100 00	100 00	00	0%
6130	43110	TRAVEL 00	75 00	75 00	75 00	75 00	00	0%
6130	43210	TELEPHONE 3,315 76	2,900 00	2,900 00	2,900 00	2,900 00	00	0%
6130	43250	POSTAGE 1 50	350 00	350 00	350 00	350 00	00	0%
6130	43300	UTILITIES 11,711 16	14,000 00	14,000 00	14,000 00	14,000 00	00	0%
6130	43510	REPAIRS BUILDING AND GROUNDS 7,116 11	5,950 00	5,586 25	8,000 00	8,000 00	00	34.5%
6130	43520	REPAIRS & MAINTENANCE EQUIPME 2,001 83	2,000 00	2,963 75	2,000 00	2,000 00	00	0%
6130	43530	REPAIRS VEHICLES 752 73	500 00	500 00	500 00	500 00	00	0%
6130	43540	SOFTWARE MAINTENANCE 120 00	288 00	1,788 00	1,500 00	1,500 00	00	420.8%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6130	43910	ADVERTISING						
		5,200 00						
6130	44300	RENT	6,220 00	4,720 00	6,220 00	6,220 00		
		34 65	50 00	50 00			00	0%
6130	44500	INSURANCE AND BONDS			100 00	100 00		
		1,367 95					00	100 0%
6130	44986	CASHOVER/SHORT	1,400 00	1,878 23	1,400 00	1,400 00		
		00					00	0%
6130	45100	CAPITAL OUTLAY		4 00	00	00		
		5,400 00	12,000 00	9,476 85	5,499 00	00	00	0%
							00	-54 2%
	TOTAL Parks and Recreation	155,006 20	171,709 00	171,709 00	168,520 00	161,947 00		
							00	-1 9%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6140	Museum							
6140	40121	SALARIES						
		29,233 48	37,801 00	37,801 00	37,801 00	41,200 00	00	0%
6140	40181	SOCIAL SECURITY	2,891 00	2,891 00	2,891 00	3,152 00	00	0%
		2,236 40					00	0%
6140	40182	RETIREMENT	3,366 00	3,366 00	3,366 00	4,676 00	00	0%
		2,629 67					00	0%
6140	40183	HOSPITAL INSURANCE					00	0%
		199 88	00	00	00	00	00	0%
6140	40184	Life Insurance					00	0%
		00	00	00	00	28 00	00	0%
6140	41860	WORKERS COMPENSATION					00	0%
		53 40	123 00	123 00	123 00	109 00	00	0%
6140	42100	HOUSEKEEPING					00	0%
		420 22	300 00	300 00	400 00	400 00	00	33 3%
6140	42600	OFFICE SUPPLIES	700 00	700 00	700 00	700 00	00	0%
		53 15					00	0%
6140	42980	PROGRAM SUPPLIES	500 00	393 52	500 00	500 00	00	0%
		832 52					00	0%
6140	43210	TELEPHONE					00	0%
		1,058 18	1,200 00	1,200 00	1,200 00	1,200 00	00	0%
6140	43250	POSTAGE					00	0%
		94 34	100 00	100 00	100 00	100 00	00	0%
6140	43300	UTILITIES					00	0%
		3,229 22	3,500 00	3,500 00	3,500 00	3,500 00	00	0%
6140	43510	REPAIRS BUILDING AND GROUNDS					00	0%
		5,036 91	7,500 00	7,500 00	30,000 00	21,500 00	00	300 0%
6140	43540	SOFTWARE MAINTENANCE					00	0%
		120 00	288 00	394 48	384 00	384 00	00	33 3%
6140	43910	ADVERTISING					00	0%
		85 73	650 00	650 00	650 00	650 00	00	0%
40	44500	INSURANCE AND BONDS					00	0%
		1,374 27	1,400 00	1,400 00	1,400 00	1,400 00	00	0%
40	44910	DUES AND SUBSCRIPTIONS					00	0%
		446 37	485 00	485 00	485 00	485 00	00	0%
	TOTAL Museum	47,103 74	60,804 00	60,804.00	83,500 00	79,984 00	00	37 3%



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ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6160	Event Center							
6160	40121	SALARIES						
		53,188 29	65,000 00	65,000 00	65,000 00	37,979 00	00	0%
6160	40181	SOCIAL SECURITY						
		4,192 80	4,900 00	4,900 00	4,900 00	2,906 00	00	0%
6160	40182	RETIREMENT						
		5,597 39	6,000 00	6,000 00	6,000 00	4,311 00	00	0%
6160	40183	HOSPITAL INSURANCE						
		8,931 26	10,000 00	10,000 00	10,000 00	9,763 00	00	0%
6160	40184	Life Insurance						
		00	00	00	00	32 00	00	
6160	41860	WORKERS COMPENSATION						
		345 68	220 00	313 63	500 00	420 00	00	12
6160	41990	PROFESSIONAL SERVICES						
		00	2,000 00	1,406 37	2,000 00	2,000 00	00	0%
6160	42022	EVENTCONTRACT LABOR						
		6,823 00	20,000 00	20,000 00	20,000 00	20,000 00	00	0%
6160	42100	HOUSEKEEPING						
		1,790 37	2,300 00	2,300 00	2,300 00	2,300 00	00	0%
6160	42120	UNIFORMS						
		504 32	1,000 00	1,000 00	1,500 00	1,500 00	00	50 0%
6160	42490	VEHICLE SUPPLIES						
		43 00	00	00	200 00	200 00	00	0%
6160	42500	VEHICLE GASOLINE						
		119 87	00	00	500 00	500 00	00	0%
6160	42600	OFFICE SUPPLIES						
		985 03	3,000 00	1,500 00	3,000 00	3,000 00	00	0%
6160	42700	CONCESSION EXPENSE						
		15,685 29	18,000 00	18,000 00	18,000 00	18,000 00	00	0%
6160	42724	CREDIT CARD CHARGES						
		985 99	1,500 00	1,500 00	1,500 00	1,500 00	00	0%
6160	43031	EVENT EXPENSES						
		5,623 00	120,000 00	11,000 00	75,000 00	75,000 00	00	37 5%
6160	43110	TRAVEL						
		687 77	3,000 00	3,000 00	3,000 00	3,000 00	00	0%
6160	43210	TELEPHONE						
		7,344 86	6,000 00	7,100 00	6,000 00	6,000 00	00	0%
6160	43250	POSTAGE						
		234 74	00	500 00	500 00	500 00	00	0%
6160	43300	UTILITIES						
		53,829 01	57,000 00	57,000 00	57,000 00	57,000 00	00	0%
6160	43510	REPAIRS BUILDING AND GROUNDS						
		24,580 74	43,000 00	72,000 00	538,200 00	43,000 00	00	1151 6%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6160	43520	REPAIRS & MAINTENANCE EQUIPME						
		3,288 57	6,000 00	6,000 00	6,000 00	6,000 00	00	0%
6160	43530	REPAIRS VEHICLES						
		99 32	00	300 00	300 00	300 00	00	0%
6160	43540	SOFTWARE MAINTENANCE						
		80 00	192 00	292 00	500 00	500 00	00	160 4%
6160	43910	MARKETING						
		8,297 53	15,000 00	15,000 00	15,000 00	15,000 00	00	0%
6160	43920	EVENT EXP BLUE, BREW & QUE						
		18,977 66	00	45,000 00	45,000 00	45,000 00	00	0%
6160	43931	GOBBLES & GRUNTS						
		440 00	00	00	00	00	00	0%
6160	43961	EVENT EXP10/7/17 DUPLIN ONSLOW						
		512 00	00	00	00	00	00	0%
6160	43971	EVENT EXP10/1821/17 DUPLIN AGR						
		2,082 50	00	00	00	00	00	0%
6160	43998	Event Exp Sanchez 50th Anniver						
		958 30	00	00	00	00	00	0%
6160	44006	Event Exp Big Buck						
		366 00	00	00	00	00	00	0%
6160	44021	Event Exp-Senior Christmas						
		170 75	00	00	00	00	00	0%
6160	44024	Event Exp Masters of Ring						
		1,338 50	00	00	00	00	00	0%
6160	44025	Event Exp Four County Meeting						
		530 00	00	00	00	00	00	0%
6160	44075	FLORES GOSPEL EVENT						
		298 25	00	00	00	00	00	0%
6160	44081	EVENT EXP-S&W FAMILY DAY						
		186 75	00	00	00	00	00	0%
6160	44092	EVENT PRE K MEETING						
		97 50	00	00	00	00	00	0%
6160	44095	EVENT CHRISTMAS SHOW						
		2,559 84	00	00	00	00	00	0%
6160	44110	EVENT EXP9/2930 MUSCADINF FEST						
		1,985 00	00	00	00	00	00	0%
6160	44300	RENT						
		442 83	2,200 00	2,200 00	00	00	00	0%
6160	44500	INSURANCE AND BONDS						
		19,636 76	21,000 00	21,000 00	21,000 00	21,000 00	00	0%
6160	44910	DUES AND SUBSCRIPTIONS						
		2,782 63	3,800 00	3,800 00	3,800 00	3,800 00	00	0%
6160	45100	CAPITAL OUTLAY						
		00	00	35,000 00	196,140 00	36,354 00	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
6160	47211	ETIX FEES						
		1,350 89	2,000 00	2,000 00	2,000 00	2,000 00	00	0%
6160	47320	SALES TAXEVENTS CENTER						
		2,209 38	2,000 00	2,000 00	2,000 00	2,000 00	00	0%
TOTAL Event Center		260,183 37	415,112 00	415,112 00	1,106,840 00	420,865 00	00	166 6%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
9800	INTERFUND TRANSFERS							
9800	46301	CONT TO FOREST SERVICE						
		126,233 57	147,071 00	147,071 00	158,152 00	158,152 00	00	7 5%
9800	46311	CONT TO MENTAL HEALTH						
		224,474 00	224,474 00	224,474 00	224,474 00	224,474 00	00	0%
9800	46390	CONT TO VETERANS MUSEUM						
		00	1,000 00	1,000 00	1,000 00	1,000 00	00	0%
9800	46640	CONTDC FAIR						
		1,000 00	1,000 00	1,000 00	1,000 00	1,000 00	00	0%
9800	46690	CONT TO LOCAL FIRE DEPTS						
		556,008 00	556,008 00	556,008 00	556,008 00	556,008 00	00	0%
9800	49850	TRANSFER TO AIRPORT						
		257,221 00	186,646 00	186,646 00	150,568 00	150,568 00	00	-19 3%
9800	49940	TRANSFER TO CAPITAL PROJECTS						
		00	58,963 38	58,963 38	00	00	00	0%
9800	49941	TRANSFER TO CAPITAL RESERVE						
		758,118 99	885,112 00	885,112 00	895,196 00	895,196 00	00	1 1%
TOTAL INTERFUND TRANSFERS		1,923,055 56	2,001,311 00	2,060,274 38	1,986,398 00	1,986,398 00	00	- 7%
TOTAL GENERAL FUND		55,721,576 08	59,716,771 00	63,460,790 63	63,799,635 89	61,406,178 00	00	6 8%



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FOR PERIOD 99

ACCOUNTS FOR:
EMERGENCY TELEPHONE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4324	E 911							
4324	41973							
	ADDRESSING FUNCTIONS							
	00		5,000 00	2,616 30	5,000 00	5,000 00	00	0%
4324	41986							
	GIS FUNCTION							
	00		6,500 00	00	6,500 00	6,500 00	00	0%
4324	41990							
	PROFESSIONAL SERVICES							
	148,137 74		155,857 00	153,482 96	139,700 00	139,700 00	00	10 4%
4324	42000							
	TELE COMM TRAINING							
	1,137 00		3,488 00	3,488 00	2,653 00	2,653 00	00	22 0%
4324	42600							
	OFFICE SUPPLIES							
	731 25		1,500 00	2,400 00	1,500 00	1,500 00	00	
4324	43111							
	TRAINING							
	1,158 00		5,478 00	5,478 00	5,000 00	5,000 00	00	
4324	43151							
	ETHERNET CONNECTION2 CENTERS							
	13,077 54		12,995 00	12,995 00	12,995 00	12,995 00	00	0%
4324	43211							
	ANI SR AND UPDATES							
	65,754 97		72,461 00	72,461 00	72,461 00	72,461 00	00	0%
4324	43221							
	WIRELESS DATABASE							
	19,787 48		13,800 00	13,800 00	13,800 00	13,800 00	00	0%
4324	43231							
	CALL BACK LINES(2185 & 2186)							
	8,232 64		7,661 00	7,661 00	8,430 00	8,430 00	00	10 0%
4324	43520							
	REPAIRS & MAINTENANCE EQUIPME							
	00		00	45,198 75	94,031 00	94,031 00	00	0%
4324	45100							
	CAPITAL OUTLAY							
	00		141,230 00	106,388 99	141,058 00	141,058 00	00	- 1%
TOTAL E-911								
		258,016 62	425,970 00	425,970 00	503,128 00	503,128 00	00	18 1%
TOTAL EMERGENCY TELEPHONE								
		258,016 62	425,970 00	425,970 00	503,128 00	503,128 00	00	18 1%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
SCHOOL CAPITAL

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
5912	SCHOOL CAPITAL							
5912	40040							
	DEBT SERVICE TRANSFER							
	2,341,760 00		2,412,726 00	2,412,726 00	2,415,977 00	2,415,977 00	00	1%
5912	40060							
	CAP OUTLAY REC ELEM SCHOOLS							
	00		00	39,266 52	00	00	00	0%
5912	40110							
	CAP IMPROVEMENTS TO SITES							
	355,138 86		440,045 00	192,365 60	440,045 00	440,045 00	00	0%
5912	40120							
	CAPITAL OUTLAY FURNITURE							
	46,282 74		00	00	00	00	00	0%
5912	40130							
	CAPITALVEHICLES							
	17,106 00		130,000 00	441,504 00	130,000 00	130,000 00	00	0%
5912	40140							
	CAPITAL EQUIPMENT							
	199,335 98		170,000 00	228,356 82	170,000 00	170,000 00	00	0%
TOTAL SCHOOL CAPITAL								
		2,959,623 58	3,152,771 00	3,314,218 94	3,156,022 00	3,156,022 00	00	1%
TOTAL SCHOOL CAPITAL								
		2,959,623 58	3,152,771 00	3,314,218 94	3,156,022 00	3,156,022 00	00	1%



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FOR PERIOD 99

ACCOUNTS FOR:
AUTOMATION PRESERVATION

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4181	AUTOMATION PRESERVATION						
4181	41804	A E & P RESERVE					
		00	17,400 00				
4181	41990	PROFESSIONAL SERVICES					
		13,119 00	00	16,583 28	17,400 00	17,400 00	00 0%
4181	42600	OFFICE SUPPLIES					
		1,830 16	00	13,211 00	00	00	00 0%
4181	43520	REPAIRS & MAINTENANCE EQUIPME					
		1,110 23	1,600 00	2,142 12	00	00	00 0%
			1,600 00	1,600 00	1,600 00	1,600 00	00 0%
TOTAL AUTOMATION PRESERVATIO							
		16,059 39	19,000 00	33,537 00	19,000 00	19,000 00	00 0%
TOTAL AUTOMATION PRESERVATIO							
		16,059 39	19,000 00	33,537 00	19,000 00	19,000 00	00 0%



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FOR PERIOD 99

ACCOUNTS FOR:
PROPERTY REVALUATION

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4141	PROPERTY REVALUATION						
4141	40121	SALARIES					
		86,342 93	96,695 00	96,695 00	153,283 00	100,001 00	00 58 5%
4141	40181	SOCIAL SECURITY					
		6,528 84	7,397 00	7,397 00	00	7,650 00	00 -100 0%
4141	40182	RETIREMENT					
		8,500 56	9,901 00	9,901 00	00	11,350 00	00 -100 0%
4141	40183	HOSPITAL INSURANCE					
		15,328 02	19,136 00	19,136 00	00	19,504 00	00 -100 0%
4141	40184	Life Insurance					
		00	00	00	00	56 00	00 0%
4141	41860	WORKERS COMPENSATION					
		554 16	530 00	530 00	00	613 00	00 -100 0%
4141	41991	PROPERTY REVALUATION					
		9,023 22	23,520 00	179,610 00	23,520 00	23,520 00	00 0%
4141	42490	VEHICLE SUPPLIES					
		693 51	1,000 00	1,000 00	1,000 00	1,000 00	00 0%
4141	42500	VEHICLE GASOLINE					
		143 74	1,300 00	1,300 00	1,300 00	1,300 00	00 0%
4141	42600	OFFICE SUPPLIES					
		00	2,500 00	11,500 00	10,803 00	10,803 00	00 332 1%
4141	42992	SOFTWARE					
		00	1,000 00	1,000 00	1,000 00	1,000 00	00 0%
4141	43110	TRAVEL					
		00	3,000 00	3,000 00	5,900 00	5,900 00	00 96 7%
4141	43250	POSTAGE					
		00	00	00	13,500 00	13,500 00	00 0%
4141	43520	REPAIRS & MAINTENANCE EQUIPME					
		00	00	4,000 00	2,000 00	2,000 00	00 0%
41	43530	REPAIRS VEHICLES					
		00	500 00	500 00	500 00	500 00	00 0%
41	43540	SOFTWARE MAINTENANCE					
		16,314 10	41,410 00	42,820 00	42,820 00	42,820 00	00 3 4%
4141	44910	DUES AND SUBSCRIPTIONS					
		00	00	00	440 00	440 00	00 0%
4141	45100	CAPITAL OUTLAY					
		22,917 00	70,000 00	70,000 00	74,900 00	74,900 00	00 7 0%
TOTAL PROPERTY REVALUATION							
		166,346 08	277,889 00	448,389 00	330,966 00	316,857 00	00 19 1%



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FOR PERIOD 99

ACCOUNTS FOR:
PROPERTY REVALUATION

PROPERTY REVALUATION		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4142	PROPERTY REVALUATION MAPPING							
4142	42006 MAPPING							
	19,800 00		23,000 00	21,000 00	23,000 00	23,000 00	00	0%
4142	42600 OFFICE SUPPLIES							
	00		00	6,900 00	5,200 00	5,200 00	00	0%
4142	43110 TRAVEL							
	3,119 06		5,000 00	100 00	5,000 00	5,000 00	00	0%
4142	44910 DUES AND SUBSCRIPTIONS							
	00		00	00	485 00	485 00	00	0%
TOTAL PROPERTY REVALUATION M								
	22,919 06		28,000 00	28,000 00	33,685 00	33,685 00	00	20
TOTAL PROPERTY REVALUATION								
	189,265 14		305,889 00	476,389 00	364,651 00	350,542 00	00	19



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FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4382	SARECTA							
4382	42725	COLLECTION COSTS						
		4,112 76	2,493 00	2,493 00	2,493 00	2,688 00	00	0%
4382	46990	CONT TO LOCAL FIRE DEPTS						
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4382	46991	PROPERTY AND MOTOR VEHICLE TAX						
		91,729 20	82,116 00	92,116 00	82,116 00	88,533 00	00	0%
4382	47000	ARTICLE 46 SALES TAX						
		53 357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
TOTAL SARECTA								
		175,253 95	152,837 45	162,837 45	152,837 45	159,449 45	00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

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ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
FIRE TAX		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4383	EAST DUPLIN							
4383	42725	COLLECTION COSTS						
		6,593 51	2,610 00	7,610 00	2,610 00	2,920 00	00	0%
4383	46990	CONT TO LOCAL FIRE DEPTS		26,054 45	26,054 45	26,054 45	00	0%
4383	46991	PROPERTY AND MOTOR VEHICLE TAX		96,122 00	87,822 00	98,001 00	00	0%
		93,953 07	87,822 00					
4383	47000	ARTICLE 46 SALES TAX		42,174 00	42,174 00	42,174 00	00	0%
		53,357 54	42,174 00					
TOTAL EAST DUPLIN		179,958 57	158,660 45	171,960 45	158,660 45	169,149 45	00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
FIRE TAX		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4385	ALBERTSON							
4385	42725	COLLECTION COSTS						
		4,996 47	2,483 00	2,483 00	2,483 00	2,797 00	00	0%
4385	46990	CONT TO LOCAL FIRE DEPTS		26,054 45	26,054 45	26,054 45	00	0%
4385	46991	PROPERTY AND MOTOR VEHICLE TAX		91,457 00	83,457 00	93,642 00	00	0%
		91,944 65	83,457 00					
4385	47000	ARTICLE 46 SALES TAX		42,174 00	42,174 00	42,174 00	00	0%
		53,357 54	42,174 00					
TOTAL ALBERTSON		176,352 11	154,168 45	162,168 45	154,168 45	164,667 45	00	0%

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4386	STACY BRITT							
4386	42725	COLLECTION COSTS						
		8,582 31	4,480 00	4,480 00	4,480 00	5,232 00	00	0%
4386	46990	CONT TO LOCAL FIRE DEPTS						
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4386	46991	PROPERTY AND MOTOR VEHICLE TAX						
		187,471 32	149,598 00	184,598 00	149,598 00	173,443 00	00	0%
4386	47000	ARTICLE 46 SALES TAX						
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
TOTAL STACY BRITT		275,465 62	222,306 45	257,306 45	222,306 45	246,903 45	00	



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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4387	FRANKLIN							
4387	42725	COLLECTION COSTS						
		948 07	495 00	995 00	495 00	968 00	00	0%
4387	46990	CONT TO LOCAL FIRE DEPTS						
		8,116 69	8,116 69	8,116 69	8,116 69	8,116 69	00	0%
4387	46991	PROPERTY AND MOTOR VEHICLE TAX						
		23,171 76	16,421 00	22,321 00	16,421 00	32,028 00	00	0%
4387	47000	ARTICLE 46 SALES TAX						
		16,621 87	13,138 00	13,138 00	13,138 00	13,138 00	00	0%
TOTAL FRANKLIN		48,858 39	38,170 69	44,570 69	38,170 69	54,250 69	00	0%



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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4388	NORTHEAST							
4388	42725	COLLECTION COSTS						
		8,145 41	6,010 00	12,010 00	6,010 00	7,762 00	00	0%
4388	46990	CONT TO LOCAL FIRE DEPTS						
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4388	46991	PROPERTY AND MOTOR VEHICLE TAX						
		211,150 65	199,517 00	253,517 00	199,517 00	256,266 00	00	0%
4388	47000	ARTICLE 46 SALES TAX						
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL NORTHEAST							
		298,708 05	273,755 45	333,755 45	273,755 45	332,256 45	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4389	GLISSON							
4389	42725	COLLECTION COSTS						
		5,945 86	4,543 00	4,543 00	4,543 00	4,563 00	00	0%
4389	46990	CONT TO LOCAL FIRE DEPTS						
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4389	46991	PROPERTY AND MOTOR VEHICLE TAX						
		162,925 50	148,121 00	156,221 00	148,121 00	149,788 00	00	0%
4389	47000	ARTICLE 46 SALES TAX						
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL GLISSON							
		248,283 35	220,892 45	228,992 45	220,892 45	222,579 45	00	0%



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FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4390	OAK WOLFE							
4390	42725	COLLECTION COSTS						
		3,427 24	1,665 00	3,665 00	1,665 00	2,126 00	00	0%
4390	46990	CONT TO LOCAL FIRE DEPTS						
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4390	46991	PROPERTY AND MOTOR VEHICLE TAX						
		61,103 30	55,493 00	70,793 00	55,493 00	70,811 00	00	0%
4390	47000	ARTICLE 46 SALES TAX						
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL, OAK WOLFE	143,942 53	125,386 45	142,686 45	125,386 45	141,165 45	00	



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4392	CALYPSO FIRE DEPARTMENT							
4392	42725	COLLECTION COSTS						
		00	1,225 00	1,225 00	1,225 00	1,009 00	00	0%
4392	46990	CONT TO LOCAL FIRE DEPTS						
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4392	46991	PROPERTY AND MOTOR VEHICLE TAX						
		00	40,123 00	40,123 00	40,123 00	33,190 00	00	0%
4392	47000	ARTICLE 46 SALES TAX						
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL CALYPSO FIRE DEPARTMEN	79,411 99	109,576 45	109,576 45	109,576 45	102,427 45	00	0%

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ACCOUNTS FOR:
FIRE TAX

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4393 CHINQUAPIN FIRE DEPARTMENT							
4393 42725 COLLECTION COSTS							
		2,032 00					
4393 46990 CONT TO LOCAL FIRE DEPTS			2,032 00	2,032 00	1,944 00	00	0%
		26,054 45					
4393 46991 PROPERTY AND MOTOR VEHICLE TAX			26,054 45	26,054 45	26,054 45	00	0%
		67,629 00					
4393 47000 ARTICLE 46 SALES TAX			67,629 00	67,629 00	64,597 00	00	0%
		42,174 00					
			42,174 00	42,174 00	42,174 00	00	0%
TOTAL CHINQUAPIN FIRE DEPART							
	79,411 99	137,889 45	137,889 45	137,889 45	134,769 45	00	0%

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FOR PERIOD 99

ACCOUNTS FOR:
FIRE TAX

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4394 FOUNTAINTOWN FIRE DEPT							
4394 42725 COLLECTION COSTS							
		838 00					
4394 46990 CONT TO LOCAL FIRE DEPTS			838 00	838 00	871 00	00	0%
		26,054 45					
4394 46991 PROPERTY AND MOTOR VEHICLE TAX			26,054 45	26,054 45	26,054 45	00	0%
		27,871 00					
4394 47000 ARTICLE 46 SALES TAX			27,871 00	27,871 00	28,864 00	00	0%
		42,174 00					
			42,174 00	42,174 00	42,174 00	00	0%
TOTAL FOUNTAINTOWN FIRE DEPT							
	79,411 99	96,937 45	98,937 45	96,937 45	97,963 45	00	0%



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4395	FAISON FIRE DEPARTMENT							
4395	42725							
	COLLECTION COSTS							
	00		1,692 00	1,692 00	1,692 00	1,365 00	00	0%
4395	46990							
	CONT TO LOCAL FIRE DEPTS		26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4395	46991							
	PROPERTY AND MOTOR VEHICLE TAX		55,395 00	55,395 00	55,395 00	45,117 00	00	0%
4395	47000							
	ARTICLE 46 SALES TAX		42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	53,357 54							
	TOTAL FAISON FIRE DEPARTMENT		125,315 45	125,315 45	125,315 45	114,710 45	00	
	79,410 99							



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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4396	GREENEVERS FIRE DEPARTMENT							
4396	42725							
	COLLECTION COSTS							
	00		1,132 00	1,132 00	1,132 00	1,055 00	00	0%
4396	46990							
	CONT TO LOCAL FIRE DEPTS		26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4396	46991							
	PROPERTY AND MOTOR VEHICLE TAX		36,980 00	36,980 00	36,980 00	34,784 00	00	0%
4396	47000							
	ARTICLE 46 SALES TAX		42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	53,357 54							
	TOTAL GREENEVERS FIRE DEPART		106,340 45	106,340 45	106,340 45	104,067 45	00	0%
	79,411 99							



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
FIRE TAX		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4397	KENANSVILLE FIRE DEPT							
4397	42725 COLLECTION COSTS							
		00	00	00	00	1,848 00	00	0%
4397	46990 CONT TO LOCAL FIRE DEPTS							
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4397	46991 PROPERTY AND MOTOR VEHICLE TAX							
		00	00	00	00	62,072 00	00	0%
4397	47000 ARTICLE 46 SALES TAX							
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL KENANSVILLE FIRE DEPT							
		79,411 99	68,228 45	68,228 45	68,228 45	132,148 45	00	0%



ACCOUNTS FOR:		2020	2021	2021	2022	2022	2022	PCT
FIRE TAX		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED	CHANGE
4398	LYMAN FIRE DEPT							
4398	42725 COLLECTION COSTS							
		00	561 00	561 00	561 00	571 00	00	0%
4398	46990 CONT TO LOCAL FIRE DEPTS							
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4398	46991 PROPERTY AND MOTOR VEHICLE TAX							
		00	18,715 00	18,715 00	18,715 00	19,126 00	00	0%
4398	47000 ARTICLE 46 SALES TAX							
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL LYMAN FIRE DEPT							
		79,411 99	87,504 45	87,504 45	87,504 45	87,925 45	00	0%

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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4399	MAGNOLIA FIRE DEPT							
4399	46990 CONT TO LOCAL FIRE DEPTS							
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4399	47000 ARTICLE 46 SALES TAX							
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL MAGNOLIA FIRE DEPT							
		79,411 99	68,228 45	68,228 45	68,228 45	68,228 45	00	0%



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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4400	MOUNT OLIVE FIRE DEPT							
4400	42725 COLLECTION COSTS							
		00	532 00	532 00	532 00	515 00	00	0%
4400	46990 CONT TO LOCAL FIRE DEPTS	12,299 18	12,299 18	12,299 18	12,299 18	12,299 18	00	0%
4400	46991 PROPERTY AND MOTOR VEHICLE TAX	00	17,568 00	17,568 00	17,568 00	17,051 00	00	0%
4400	47000 ARTICLE 46 SALES TAX	25,185 92	19,908 00	19,908 00	19,908 00	19,908 00	00	0%
	TOTAL MOUNT OLIVE FIRE DEPT	37,485 10	50,307 18	50,307 18	50,307 18	49,773 18	00	0%



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FIRE TAX		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4403	POTTERS HILL FIRE DEPT							
4403	42725 COLLECTION COSTS							
		00	1,564 00	1,564 00	1,564 00	1,584 00	00	0%
4403	46990 CONT TO LOCAL FIRE DEPTS							
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4403	46991 PROPERTY AND MOTOR VEHICLE TAX							
		00	51,676 00	51,676 00	51,676 00	52,982 00	00	0%
4403	47000 ARTICLE 46 SALES TAX							
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
TOTAL POTTERS HILL FIRE DEPT								
		79,411 99	121,468 45	121,468 45	121,468 45	122,794 45	00	0%



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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4404	PRICE TOWN FIRE DEPT							
4404	46990							
		6,748 19	6,748 19	6,748 19	6,748 19	6,748 19	00	0%
4404	47000							
		13,820 59	10,923 00	10,923 00	10,923 00	10,923 00	00	0%
	TOTAL PRICE TOWN FIRE DEPT							
		20,568 78	17,671 19	17,671 19	17,671 19	17,671 19	00	0%



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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4405	ROSE HILL FIRE DEPT							
4405	42725							
		00	3,788 00	3,788 00	3,788 00	3,668 00	00	0%
4405	46990							
		26,054 45	26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4405	46991							
		00	124,397 00	124,397 00	124,397 00	120,481 00	00	0%
4405	47000							
		53,357 54	42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL ROSE HILL FIRE DEPT							
		79,411 99	196,413 45	196,413 45	196,413 45	192,377 45	00	0%

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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4406	TEACHEY FIRE DEPT							
4406	42725							
	COLLECTION COSTS							
	00		2,387 00	2,387 00	2,387 00	2,585 00	00	0%
4406	46990							
	CONT TO LOCAL FIRE DEPTS							
	26,054 45		26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4406	46991							
	PROPERTY AND MOTOR VEHICLE TAX							
	00		78,196 00	99,196 00	78,196 00	84,592 00	00	0%
4406	47000							
	ARTICLE 46 SALES TAX							
	53,357 54		42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL TEACHEY FIRE DEPT							
	79,411 99		148,811 45	169,811 45	148,811 45	155,405 45	00	0%

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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4407	WALLACE FIRE DEPT							
4407	42725							
	COLLECTION COSTS							
	00		2,030 00	2,030 00	2,030 00	1,929 00	00	0%
4407	46990							
	CONT TO LOCAL FIRE DEPTS							
	26,054 45		26,054 45	26,054 45	26,054 45	26,054 45	00	0%
4407	46991							
	PROPERTY AND MOTOR VEHICLE TAX							
	00		66,637 00	66,637 00	66,637 00	63,664 00	00	0%
4407	47000							
	ARTICLE 46 SALES TAX							
	53,357 54		42,174 00	42,174 00	42,174 00	42,174 00	00	0%
	TOTAL WALLACE FIRE DEPT							
	79,411 99		136,895 45	136,895 45	136,895 45	133,821 45	00	0%

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ACCOUNTS FOR:
FIRE TAX

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4409	PINK HILL FIRE DEPARTMENT							
4409	46990 CONT TO LOCAL FIRE DEPTS							
			7,754 94	7,754 94	7,754 94	7,754 94	00	0%
4409	47000 ARTICLE 46 SALES TAX							
			15,881 94	12,551 00	12,551 00	12,551 00	00	0%
	TOTAL PINK HILL FIRE DEPTART							
			23,636 88	20,305 94	20,305 94	20,305 94	00	0%
	TOTAL FIRE TAX							
		2,660,868 20	2,906,300 00	3,087,400 00	2,906,300 00	3,093,040 00	00	0%



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ACCOUNTS FOR:
DEBT SERVICE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
30	Debt Service							
30	47100 PRINCIPAL DUPLIN COMMONS							
			194,242 48	202,255 00	210,598 00	210,598 00	00	4.1%
30	47101 PRINCIPAL 2016 SCH LOB'S							
			1,845,000 00	1,935,000 00	2,035,000 00	2,035,000 00	00	5.2%
30	47103 PRINCIPAL 2014 USDA SEWER							
			20,107 40	10,062 00	00	00	00	-100.0%
30	47105 PRINCIPAL2017 BF GRADY SEWER							
			27,042 06	27,043 00	00	00	00	-100.0%
30	47200 INTEREST 2016 SCH LOB'S							
			2,151,693 78	2,059,444 00	1,962,694 00	1,962,694 00	00	-4.7%
30	47202 INTEREST 2014 USDA SEWER							
			9,744 60	19,791 00	00	00	00	-100.0%
30	47204 INTEREST DUPLIN COMMONS							
			384,027 52	376,015 00	367,672 00	367,672 00	00	-2.2%
30	47300 TRUSTEE2016 SCH LOB'S							
			1,250 00	1,250 00	1,250 00	1,250 00	00	0%
	TOTAL Debt Service							
		4,633,107 84	4,630,860 00	4,630,860 00	4,577,214 00	4,577,214 00	00	-1.2%
	TOTAL DEBT SERVICE							
		4,633,107 84	4,630,860 00	4,630,860 00	4,577,214 00	4,577,214 00	00	-1.2%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

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ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7100	Water							
7100	40121	SALARIES 495,536 49	533,638 00	533,638 00	533,638 00	533,638 00	00	0%
7100	40128	VACATION EXPENSE 892 66	00	00	00	00	00	0%
7100	40181	SOCIAL SECURITY 36,349 32	40,824 00	40,824 00	40,824 00	40,824 00	00	0%
7100	40182	RETIREMENT 91,514 42	54,645 00	54,645 00	54,645 00	60,568 00	00	.0%
7100	40183	HOSPITAL INSURANCE 128,243 40	118,833 00	118,833 00	126,805 00	136,530 00	00	6 7%
7100	40184	Life Insurance 00	00	00	00	392 00	00	0%
7100	41860	WORKERS COMPENSATION 8,613 03	10,398 00	10,398 00	10,398 00	9,877 00	00	0%
7100	41990	PROFESSIONAL SERVICES 1,807 36	4,500 00	4,387 00	52,680 00	52,680 00	00	1070 7%
7100	42010	AUCTION FEES 00	500 00	500 00	500 00	500 00	00	0%
7100	42100	HOUSEKEEPING 915 37	2,000 00	1,000 00	1,500 00	1,500 00	00	-25 0%
7100	42120	UNIFORMS 1,040 00	1,600 00	1,600 00	1,600 00	1,600 00	00	0%
7100	42490	VEHICLE SUPPLIES 2,103 56	2,500 00	3,350 00	2,500 00	2,500 00	00	0%
7100	42500	VEHICLE GASOLINE 25,975 70	36,000 00	31,570 00	36,000 00	36,000 00	00	0%
7100	42600	OFFICE SUPPLIES 7,040 82	9,500 00	9,500 00	9,000 00	9,000 00	00	-5 3%
7100	42724	CREDIT CARD CHARGES 00	500 00	500 00	500 00	500 00	00	0%
7100	42980	PROGRAM SUPPLIES 11,877 81	12,500 00	12,500 00	10,000 00	10,000 00	00	-20 0%
7100	43110	TRAVEL 3,062 38	4,200 00	4,200 00	3,500 00	3,500 00	00	-16 7%
7100	43210	TELEPHONE 12,563 60	11,000 00	12,500 00	13,000 00	13,000 00	00	18 2%
7100	43250	POSTAGE 26,242 05	31,000 00	31,000 00	2,500 00	2,500 00	00	-91 9%
7100	43300	UTILITIES 6,147 13	9,800 00	9,800 00	9,800 00	9,800 00	00	0%



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ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7100	43510	REPAIRS BUILDING AND GROUNDS 459 87	3,500 00	3,500 00	2,500 00	2,500 00	00	-28 6%
7100	43520	REPAIRS & MAINTENANCE EQUIPME 2,169 09	2,000 00	2,000 00	2,500 00	2,500 00	00	25.0%
7100	43530	REPAIRS VEHICLES 14,774 31	12,000 00	12,000 00	12,000 00	12,000 00	00	0%
7100	43540	SOFTWARE MAINTENANCE 480 00	1,152 00	3,652 00	24,025 00	24,025 00	00	1985 5%
7100	43911	ADVERTISING 00	500 00	00	500 00	500 00	00	0%
7100	43990	PERMITS 2,600 00	2,800 00	2,800 00	2,800 00	2,800 00	00	0%
7100	44300	RENT 208 87	580 00	580 00	580 00	580 00	00	0%
7100	44500	INSURANCE AND BONDS 7,094 39	5,793 00	5,793 00	5,793 00	5,793 00	00	0%
7100	44910	DUES AND SUBSCRIPTIONS 1,715 00	2,500 00	2,500 00	2,500 00	2,500 00	00	0%
7100	44986	CASHOVER/SHORT 00	00	113 00	00	00	00	0%
7100	45100	CAPITAL OUTLAY 23,390 00	22,934 00	24,014 00	00	00	00	-100 0%
TOTAL Water		912,816 63	937,697 00	937,697 00	962,588 00	978,107 00	00	2 7%



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WATER		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7130	COUNTY WATER							
7130	41990	PROFESSIONAL SERVICES 1,879 34	2,900 00	3,900 00	2,900 00	2,900 00	00	0%
7130	42701	PURCHASES INVENTORY 67,908 32	68,000 00	68,000 00	68,000 00	78,000 00	00	0%
7130	42950	CHEMICALS 515 54	500 00	500 00	525 00	525 00	00	5 0%
7130	43300	UTILITIES 7,861 51	10,800 00	10,300 00	10,000 00	10,000 00	00	-7 4%
7130	43510	REPAIRS BUILDING AND GROUNDS 5,911 81	5,500 00	4,007 26	5,500 00	5 500 00	00	
7130	44500	INSURANCE AND BONDS 1,991 42	1,089 00	2,581 74	2,582 00	2,582 00	00	
7130	46004	DEPRECIATION EXPENSE 323,100 78	00	00	00	00	00	0%
TOTAL COUNTY WATER		409,168 72	88,789 00	89,289 00	89,507 00	99,507 00	00	8%

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2020 ACTUAL		2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7131	ALBERTSON						
7131	41990	PROFESSIONAL SERVICES					
		9,908 52	13,000 00	13,000 00	13,000 00	00	0%
7131	42004	SEWER TREATMENT					
		20,088 41	28,000 00	24,000 00	24,000 00	00	-14 3%
7131	42950	CHEMICALS					
		1,816 96	2,000 00	2,000 00	2,000 00	00	0%
7131	43212	SEWER TELEPHONE LINE					
		709 82	1,200 00	1,000 00	1,000 00	00	-16 7%
7131	43300	UTILITIES					
		17,335 76	18,500 00	18,500 00	18,500 00	00	0%
7131	43503	SEWER REPAIRS					
		00	1,500 00	1,500 00	1,500 00	00	0%
7131	43510	REPAIRS BUILDING AND GROUNDS					
		25,714 76	35,000 00	35,000 00	35,000 00	00	0%
7131	43911	ADVERTISING					
		00	300 00	300 00	300 00	00	0%
7131	43990	PERMITS					
		860 00	860 00	860 00	860 00	00	0%
7131	44500	INSURANCE AND BONDS					
		6,428 66	4,206 00	6,429 95	6,429 00	00	52 9%
7131	46004	DEPRECIATION EXPENSE					
		110,493 48	00	00	00	00	0%
7131	46372	TRANSFER TO COUNTY DEBT SERVICE					
		00	58,750 00	27,043 00	00	00	-54 0%
7131	47104	DEBT PRINCIPAL					
		00	18,406 00	18,406 00	45,448 00	00	0%
7131	47203	DEBT INTEREST					
		2,026 12	2,642 00	1,057 00	1,057 00	00	-60.0%
TOTAL ALBERTSON							
		195,382 49	184,364 00	149,095 00	149,094 00	00	-



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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7132	DISTRICT B							
7132	41990	PROFESSIONAL SERVICES						
		27,258 23	22,500 00	22,500 00	22,500 00	22,500 00	00	0%
7132	42950	CHEMICALS						
		2,685 87	2,800 00	2,800 00	2,800 00	2,800 00	00	0%
7132	43300	UTILITIES						
		26,355 80	32,000 00	32,000 00	32,000 00	32,000 00	00	0%
7132	43510	REPAIRS BUILDING AND GROUNDS						
		36,743 67	45,000.00	44,651 77	45,000 00	45,000 00	00	0%
7132	43911	ADVERTISING						
		416 73	500 00	500 00	500 00	500 00	00	0%
7132	44500	INSURANCE AND BONDS						
		5,683 51	7,200 00	7,548 23	7,324 00	7,324 00	00	1 7%
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						
		50,771 47	137,912 00	137,912 00	136,613 00	136,913 00	00	- 9%
TOTAL DISTRICT B		293,669 53	247,912 00	247,912 00	246,737 00	247,037 00	00	- 5%



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ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7133	DISTRICT D							
7133	41990	PROFESSIONAL SERVICES						
		13,407 30	12,500 00	19,000 00	14,000 00	14,000 00	00	12 0%
7133	42722	WATER PURCHASE						
		5,086.89	6,500 00	6,500 00	6,500 00	6,500 00	00	0%
7133	42950	CHEMICALS						
		1,772 94	1,800 00	2,800 00	2,800 00	2,800 00	00	55 6%
7133	43300	UTILITIES						
		28,873 03	33,000 00	32,000 00	32,000 00	32,000 00	00	-3 0%
7133	43510	REPAIRS BUILDING AND GROUNDS						
		19,507 98	22,500 00	18,454.67	19,500 00	19,500 00	00	-13 3%
7133	44500	INSURANCE AND BONDS						
		5,025 29	6,510 00	7,055 33	6,831 00	6,831 00	00	4 9%
7133	46004	DEPRECIATION EXPENSE						
		665,670 34	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						
		116,917 64	250,468 00	250,468 00	245,835 00	246,528 00	00	-1 8%
7133	47104	DEBT PRINCIPAL						
		00	23,170 00	23,170 00	23,170 00	23,170 00	00	0%
TOTAL DISTRICT D		852,101 45	356,448 00	359,448 00	350,636 00	351,329 00	00	-1 6%



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ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7134	DISTRICT E							
7134	41990	PROFESSIONAL SERVICES						
		15,410 23	16,500 00	17,662 54	16,500 00	16,500 00	00	0%
7134	42950	CHEMICALS						
		3,347 48	3,100 00	3,060 90	3,100 00	3,100 00	00	0%
7134	43300	UTILITIES						
		11,570 33	15,000 00	12,400 00	15,000 00	15,000 00	00	0%
7134	43510	REPAIRS BUILDING AND GROUNDS						
		43,479.84	52,000 00	58,000.00	52,000 00	52,000 00	00	0%
7134	43911	ADVERTISING						
		419.26	500 00	00	500 00	500 00	00	
7134	44500	INSURANCE AND BONDS						
		2,103.19	2,865 00	2,841 56	2,865 00	2,865 00	00	
7134	46004	DEPRECIATION EXPENSE						
		183,175.09	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						
		114,603 17	237,926 00	237,926 00	239,006 00	239,697 00	00	5%
7134	46372	TRANSFER TO COUNTY DEBT SERVIC						
		6,021 20	8,956 00	8,956 00	8,955 00	00	00	0%
7134	47104	DEBT PRINCIPAL						
		00	7,826 00	7,826 00	7,826 00	10,942 00	00	0%
7134	47203	DEBT INTEREST						
		00	00	00	00	5,840 00	00	0%
TOTAL DISTRICT E		375,769 77	344,673 00	348,673 00	345,752 00	346,444 00	00	3%



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ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7135	DISTRICT F							
7135	41990	PROFESSIONAL SERVICES						
		20,885 20	21,500 00	21,500 00	21,500 00	21,500 00	00	0%
7135	42950	CHEMICALS						
		2,447 79	2,500 00	2,950.00	2,500 00	2,500 00	00	0%
7135	43300	UTILITIES						
		42,144 11	55,000 00	55,000.00	51,000 00	51,000 00	00	-7 3%
7135	43510	REPAIRS BUILDING AND GROUNDS						
		40,675 99	62,300 00	53,950 87	60,000 00	60,000 00	00	-3 7%
7135	44500	INSURANCE AND BONDS						
		8,754 47	8,731 00	10,687 13	10,237 00	10,237 00	00	17.2%
7135	46004	DEPRECIATION EXPENSE						
		262,595 13	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						
		131,903 53	285,980 00	285,980 00	284,756 00	285,537 00	00	- 4%
7135	47104	DEBT PRINCIPAL						
		00	141,932 00	141,932 00	117,422 00	117,422 00	00	-17 3%
7135	47203	DEBT INTEREST						
		35,599 46	39,038 00	39,038 00	30,682 00	30,682 00	00	-21 4%
TOTAL DISTRICT F		540,501 65	616,981 00	611,038 00	578,097 00	578,878 00	.00	-6.3%



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ACCOUNTS FOR:
WATER

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7136	DISTRICT G							
7136	41990	PROFESSIONAL SERVICES						
		20,191 48	21,000 00	21,000 00	21,500 00	21,500 00	00	2 4%
7136	42004	SEWER TREATMENT						
		7,784 40	8,500 00	8,500 00	8,500 00	8,500 00	00	0%
7136	42950	CHEMICALS						
		6,982 06	6,200 00	6,200 00	6,500 00	6,500 00	00	4 8%
7136	43213	LIFT STATION PHONE LINE						
		892 94	950 00	950 00	950 00	950 00	00	0%
7136	43300	UTILITIES						
		31,667 17	39,000 00	39,000 00	38,000 00	38,000 00	00	-2 6%
7136	43504	SEWER REPAIRS & MAINTENANCE						
		1,175 57	8,000 00	8,000 00	8,000 00	8,000 00	00	0%
7136	43510	REPAIRS BUILDING AND GROUNDS						
		28,838 13	39,500 00	39,311 92	39,500 00	39,500 00	00	0%
7136	43911	ADVERTISING						
		303 60	500 00	500 00	500 00	500 00	00	0%
7136	44500	INSURANCE AND BONDS						
		4,091 22	7,341 00	7,529 08	7,341 00	7,341 00	00	0%
7136	46004	DEPRECIATION EXPENSE						
		196,713 57	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						
		87,881 56	190,597 00	190,597 00	188,076 00	188,616 00	00	-1 3%
7136	46372	TRANSFER TO COUNTY DEBT SERVIC						
		14,051 48	20,897 00	20,897 00	20,897 00	00	00	0%
7136	47104	DEBT PRINCIPAL						
		00	8,899 00	8,899 00	8,899 00	16,171 00	00	0%
7136	47203	DEBT INTEREST						
		00	00	00	00	13,625 00	00	0%
	TOTAL DISTRICT G							
		397,853 18	351,384 00	351,384 00	348,663 00	349,203 00	00	- 8%
	TOTAL WATER							
		3,977,263 42	3,128,248 00	3,129,805 00	3,071,075 00	3,099,599 00	00	-1 8%



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ACCOUNTS FOR:
WATER DEBT SERVICE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
62	Water Debt Service							
62	47102	PRINCIPAL 2012 LOB						
		585,000 00	600,000 00	600,000 00	00	620,000 00	00	-100 0%
62	47201	INTEREST 2012 LOB						
		503,181 26	489,288 00	489,288 00	00	474,288 00	00	-100 0%
62	47400	BANK CHARGES 2012 LOB						
		3,000 00	3,000 00	3,000 00	00	3,000 00	00	-100 0%
	TOTAL Water Debt Service							
		1,091,181.26	1,092,288 00	1,092,288 00	00	1,097,288 00	00	-100.0%
	TOTAL WATER DEBT SERVICE							
		1,091,181 26	1,092,288 00	1,092,288 00	00	1,097,288 00	00	-100 0%



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ACCOUNTS FOR:
TRANSPORTATION

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4520	Transportation							
4520	40121 SALARIES							
	409,698.18		462,031 00	462,031 00	465,879 06	465,879 00	00	8%
4520	40128 VACATION EXPENSE							
	1,464 33		00	00	00	00	00	0%
4520	40181 SOCIAL SECURITY							
	30,637 55		35,345 00	35,345 00	35,639 75	35,640 00	00	8%
4520	40182 RETIREMENT							
	66,727 02		44,147 00	44,147 00	49,568 00	49,568 00	00	12 3%
4520	40183 HOSPITAL INSURANCE							
	76,915 48		76,542 00	76,542 00	77,976 00	77,976 00	00	
4520	40184 Life Insurance							
	00		00	00	00	224 00	.00	
4520	41860 WORKERS COMPENSATION							
	9,313 35		9,930 00	12,607 72	13,000 00	9,202 00	00	30 9%
4520	41990 PROFESSIONAL SERVICES							
	22,800 00		32,000 00	32,000 00	30,000 00	30,000 00	00	-6 3%
4520	42003 COORDINATED TRANSPORTATION							
	203 30		1,000 00	1,000 00	500 00	500 00	00	-50 0%
4520	42010 AUCTION FEES							
	709 05		00	00	.00	00	00	0%
4520	42100 HOUSEKEEPING							
	1,047 38		700 00	700 00	1,000 00	1,000 00	00	42 9%
4520	42120 UNIFORMS							
	2,502 45		3,500 00	3,500 00	3,000 00	3,000 00	00	-14 3%
4520	42490 VEHICLE SUPPLIES							
	13,870 35		19,000 00	19,000 00	18,000 00	18,000 00	00	-5 3%
4520	42500 VEHICLE GASOLINE							
	73,774 23		110,000 00	98,480 37	100,000 00	100,000 00	00	-9 1%
4520	42600 OFFICE SUPPLIES							
	1,033 57		4,000 00	4,000 00	2,500 00	2,500 00	00	-37 5%
4520	42603 Supplies-Grant							
	96 70		00	00	00	00	00	0%
4520	42610 COMPUTER SUPPLIES							
	1,187 96		1,200 00	1,200 00	1,200 00	1,200 00	00	0%
4520	43110 TRAVEL							
	548 89		1,200 00	1,200 00	1,000 00	1,000 00	00	-16 7%
4520	43111 TRAINING							
	00		500 00	500 00	500 00	500 00	00	0%
4520	43113 MILEAGE PARKING TOLLS							
	683 48		1,889 00	1,889 00	1,000 00	1,000 00	00	47 1%



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ACCOUNTS FOR:
TRANSPORTATION

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4520	43210 TELEPHONE							
	4,338 19		7,000 00	7,000 00	8,000 00	8,000 00	00	14 3%
4520	43250 POSTAGE							
	385 53		100 00	1,100 00	100 00	100 00	00	0%
4520	43300 UTILITIES							
	2,252 42		4,500 00	4,500 00	3,000 00	3,000 00	00	-33 3%
4520	43510 REPAIRS BUILDING AND GROUNDS							
	142 93		4,000 00	4,000 00	2,000 00	2,000 00	00	-50 0%
4520	43520 REPAIRS & MAINTENANCE EQUIPME							
	4,569.53		10,000 00	60,000 00	7,500 00	7,500 00	00	-25 0%
4520	43530 REPAIRS VEHICLES							
	42,944 84		60,000 00	61,165 37	50,000 00	50,000 00	00	-16 7%
4520	43540 SOFTWARE MAINTENANCE							
	224 00		576 00	576 00	600 00	600 00	00	4 2%
4520	43720 PROMOTIONAL ITEMS							
	2,976 68		1,250 00	1,850 00	1,307 00	1,307 00	00	4 6%
4520	43820 COMPUTER SUPPORT/TECH ASST							
	16,254 00		17,100 00	17,100 00	15,000 00	15,000 00	00	-12 3%
4520	43910 MARKETING							
	7,150.00		5,000 00	7,100 00	6,000 00	6,000 00	00	20 0%
4520	43912 PRINTING							
	00		50 00	50 00	50 00	50 00	00	0%
4520	43913 LEGAL ADVERTISING							
	303 60		500 00	500 00	500 00	500 00	00	0%
4520	44300 RENT							
	299 02		350 00	350 00	350 00	350 00	00	0%
4520	44500 INSURANCE AND BONDS							
	10,629 66		10,700 00	18,519 63	16,000 00	16,000 00	00	49 5%
4520	44910 DUES AND SUBSCRIPTIONS							
	950 00		1,000 00	1,000 00	1,000 00	1,000 00	00	
4520	45100 CAPITAL OUTLAY							
	222,041 45		121,168 00	71,168 00	330,500 00	330,500 00	00	1
TOTAL Transportation								
	1,028,675 12		1,046,278 00	1,050,121 09	1,242,669 81	1,239,096 00	00	18 8%
TOTAL TRANSPORTATION								
	1,028,675 12		1,046,278 00	1,050,121 09	1,242,669 81	1,239,096 00	00	18 8%



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ACCOUNTS FOR:
AIRPORT

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4530	Airport							
4530	40121	SALARIES						
		162,608 99	151,227 00	151,227 00	152,426.00	152,426 00	00	8%
4530	40128	VACATION EXPENSE						
		-1,807 97	00	00	00	00	00	0%
4530	40181	SOCIAL SECURITY						
		12,206 69	11,569 00	11,569 00	11,661 00	11,661 00	00	8%
4530	40182	RETIREMENT						
		26,923 10	15,486 00	15,486 00	17,301 00	17,300 00	00	11 7%
4530	40183	HOSPITAL INSURANCE						
		24,110 63	25,000 00	25,000 00	19,510 00	29,256 00	00	-22 0%
4530	40184	Life Insurance						
		00	00	00	00	84 00	00	0%
4530	41700	BOARD EXPENSE						
		609 17	700 00	700 00	700 00	700 00	00	0%
4530	41860	WORKERS COMPENSATION						
		3,066 91	2,927 00	2,927 00	2,927 00	3,545 00	00	0%
4530	41990	PROFESSIONAL SERVICES						
		6,704 70	3,510 00	2,960 73	3,510 00	3,510 00	00	0%
4530	42100	HOUSEKEEPING						
		481 74	800 00	800 00	800 00	800 00	00	0%
4530	42120	UNIFORMS						
		256 78	500 00	500 00	500 00	500 00	00	0%
4530	42490	VEHICLE SUPPLIES						
		4 00	4 00	4 00	4 00	4 00	00	0%
4530	42500	VEHICLE GASOLINE						
		3,152 97	4,000 00	3,400 00	4,000.00	4,000 00	00	0%
4530	42600	OFFICE SUPPLIES						
		4,585 26	1,750 00	2,899 27	1,750 00	1,750 00	00	0%
4530	42700	CONCESSION EXPENSE						
		144 00	300 00	300 00	300 00	300 00	00	0%
4530	42723	PURCHASES FUEL & OIL						
		302,837 34	376,105 00	376,105 00	346,377 00	346,377 00	00	-7 9%
4530	42724	CREDIT CARD CHARGES						
		3,290 13	2,500 00	3,500 00	2,500 00	2,500 00	00	0%
4530	42730	SALES TAX						
		24,824 91	35,412 00	33,912 00	31,383 00	31,383 00	00	-11 4%
4530	42980	PROGRAM SUPPLIES						
		2,059 40	2,500 00	2,500 00	2,500 00	2,500 00	00	0%
4530	43110	TRAVEL						
		580 00	1,800 00	1,800 00	1,800 00	1,800 00	00	0%



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ACCOUNTS FOR:
AIRPORT

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4530	43210	TELEPHONE						
		3,719 15	3,500 00	3,500 00	3,500 00	3,500 00	00	0%
4530	43250	POSTAGE						
		158 59	300 00	300 00	300 00	300 00	00	0%
4530	43300	UTILITIES						
		12,139 63	16,000 00	16,000 00	16,000 00	16,000 00	00	0%
4530	43510	REPAIRS BUILDING AND GROUNDS						
		3,725 20	6,000 00	6,000 00	6,000 00	6,000 00	00	0%
4530	43520	REPAIRS & MAINTENANCE EQUIPME						
		11,390 51	11,000 00	14,470 11	11,000 00	11,000 00	00	0%
4530	43530	REPAIRS VEHICLES						
		244 22	750 00	750 00	750 00	750 00	00	0%
4530	43540	SOFTWARE MAINTENANCE						
		160 00	384 00	544 00	500 00	500 00	00	30 2%
4530	43911	ADVERTISING						
		303 60	500 00	500 00	500 00	500 00	00	0%
4530	43982	GROUNDS MAINTENANCE						
		7,048 00	1,500 00	1,500 00	1,500 00	1,500 00	00	0%
4530	44300	RENT						
		22 64	70 00	70 00	70 00	70 00	00	0%
4530	44500	INSURANCE AND BONDS						
		15,171 73	15,500 00	16,306 29	16,350.00	16,350 00	00	5 5%
4530	44910	DUES AND SUBSCRIPTIONS						
		2,545 74	2,000 00	2,500 00	2,000 00	2,000 00	00	0%
4530	45100	CAPITAL OUTLAY						
		00	00	23,400 00	00	00	00	0%
4530	46351	REIMB TO COUNTY FOR CORP HANGA						
		100,000 00	102,284 00	45,542 64	2,284 00	2,284 00	00	-97 8%
4530	47104	DEBT PRINCIPAL						
		00	00	33,341 36	50,000 00	50,000 00	00	0%
4530	49807	PROJECT MATCH FOR GRANTS						
		66,667 00	66,667 00	66,667 00	66,667 00	66,667 00	00	0%
30	49940	TRANSFER TO CAPITAL PROJECTS						
		00	00	500,000 00	00	00	00	0%
TOTAL Airport		799,534 76	862,545 00	1,366,981 40	777,370 00	787,817 00	00	-9 9%
TOTAL AIRPORT		799,534 76	862,545 00	1,366,981 40	777,370 00	787,817 00	00	-9 9%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
66	Solid Waste							
66	46004	DEPRECIATION EXPENSE						
		404,972 61	00	00	00	00	00	0%
	TOTAL Solid Waste	404,972 61	00	00	00	00	00	0%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7400	COLLECTION AND DISPOSAL							
7400	40121	SALARIES						
		868,289 17	962,807 00	942,807 00	940,034 00	940,034 00		
7400	40128	VACATION EXPENSE						
		10,515 82	00	00	00	00	00	-2 4%
7400	40181	SOCIAL SECURITY						
		64,841 22	73,655 00	68,655 00	72,546 00	71,913 00	00	0%
7400	40182	RETIREMENT						
		143,292 66	85,239 00	85,239 00	95,728 00	106,694 00	00	-1 5%
7400	40183	HOSPITAL INSURANCE						
		244,768 78	373,145 00	262,340 58	299,781 00	299,781 00	00	12 3%
7400	40184	Life Insurance						
		00	00	00	00	476 00	00	-19 7%
7400	41860	WORKERS COMPENSATION						
		24,238 92	25,917 00	26,721 42	27,000 00	29,691 00	00	0%
7400	41990	PROFESSIONAL SERVICES						
		19,430 14	22,000 00	24,000 00	23,000 00	23,000 00	00	4 2%
7400	42010	AUCTION FEES						
		2,212 08	1,000 00	00	1,000 00	1,000 00	00	4 5%
7400	42100	HOUSEKEEPING						
		3,660 80	5,000 00	2,932 00	5,000 00	5,000 00	00	0%
7400	42120	UNIFORMS						
		5,936 19	6,500 00	6,500.00	7,100 00	7,100 00	00	0%
7400	42490	VEHICLE SUPPLIES						
		15,919 31	5,500 00	10,346 43	7,500 00	7,500 00	00	9 2%
7400	42500	VEHICLE GASOLINE						
		151,071 58	170,000 00	160,421 57	170,000 00	170,000 00	00	36 4%
7400	42600	OFFICE SUPPLIES						
		3,382 72	4,900 00	5,700 00	5,000 00	5,000 00	00	0%
7400	42980	PROGRAM SUPPLIES						
		3,739 44	25,000 00	56,805 83	25,000 00	25,000 00	00	2
7400	43110	TRAVEL						
		340 00	00	00	500 00	500 00	00	-
7400	43210	TELEPHONE						
		13,246 83	13,400 00	13,400 00	14,000 00	14,000 00	00	4 5%
7400	43250	POSTAGE						
		946 96	1,100 00	1,050 90	700 00	700 00	00	-36 4%
7400	43300	UTILITIES						
		44,713 72	45,000 00	45,000 00	40,000 00	40,000 00	00	-11 1%
7400	43510	REPAIRS BUILDING AND GROUNDS						
		12,315 91	180.000 00	167,000 00	10,000 00	10,000 00	00	-94 4%
7400	43520	REPAIRS & MAINTENANCE EQUIPME						
		56,667 26	80,000 00	80,000 00	80,000 00	80,000 00	00	0%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7400	43530	REPAIRS VEHICLES						
		204,520 35	150,000 00	182,731 41	150,000 00	150,000 00	00	0%
7400	43540	SOFTWARE MAINTENANCE						
		1,905 00	3,500 00	3,500 00	2,200 00	2,200 00	00	-37 1%
7400	43542	REPAIRS COLLECTION SITES						
		22,661 07	25,000 00	25,000 00	30,000 00	30,000 00	00	20 0%
7400	43551	REPAIRSINDUSTRIAL RENTAL BOXES						
		653 03	3,000 00	3,000 00	3,000 00	3,000 00	00	0%
7400	43560	REPAIRS TRANSFER STATION						
		76,738 00	00	00	00	00	00	0%
7400	43911	ADVERTISING						
		00	100 00	74 10	00	00	00	-100 0%
7400	43990	PERMITS						
		3,528 75	3,375 00	3,375 00	3,375 00	3,375 00	00	0%
7400	44300	RENT						
		5,024 50	667 00	9,667 00	820 00	820 00	00	22 9%
7400	44500	INSURANCE AND BONDS						
		29,045 27	30,000 00	30,000 00	30,000 00	30,000 00	00	0%
7400	44800	ADM FEES TAX OFFICE						
		46,000 00	46,000 00	46,000 00	46,000 00	46,000 00	00	0%
7400	44910	DUES AND SUBSCRIPTIONS						
		75 00	00	291 67	2,600 00	2,600 00	00	0%
7400	44980	TIPPING FEE CONTRACT						
		1,101,823 12	1,080,000 00	1,280,000 00	1,200,000 00	1,200,000 00	00	11 1%
7400	45100	CAPITAL OUTLAY						
		139,927 03	327,085 00	430,062 50	649,171 00	76,868 00	00	98 5%
TOTAL COLLECTION AND DISPOSA								
		3,321,430 63	3,748,890 00	3,972,621 41	3,941,055 00	3,382,252 00	00	5 1%



PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7403	TIRE COLLECTION							
7403	40121	SALARIES						
		2,249 61	3,000 00	3,000 00	3,000 00	3,000 00	00	0%
7403	40181	SOCIAL SECURITY						
		170.16	230 00	230 00	230 00	230 00	00	0%
7403	40182	RETIREMENT						
		212 34	307 00	307 00	300 00	341 00	00	-2 3%
7403	40183	HOSPITAL INSURANCE						
		778 81	1,200 00	1,200 00	1,300 00	1,300 00	00	8 3%
7403	41860	WORKERS COMPENSATION						
		5 65	700 00	700 00	100 00	9 00	00	-85 7%
7403	44970	CONTRACTED HAULING						
		102,755 27	100,000 00	109,000 00	115,000 00	115,000 00	00	15 0%
TOTAL TIRE COLLECTION								
		106,171 84	105,437 00	114,437.00	119,930 00	119,880 00	00	13 7%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
SOLID WASTE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
7405	WHITE GOODS DISPOSAL							
7405	40121 SALARIES							
	3,449 57		4,500 00	4,500 00	4,500 00	4,500 00	00	0%
7405	40181 SOCIAL SECURITY							
	229 30		345 00	345 00	345 00	345 00	00	0%
7405	40182 RETIREMENT							
	312 53		461 00	461 00	475 00	511 00	00	3 0%
7405	40183 HOSPITAL INSURANCE							
	486 02		540 00	965 00	1,300 00	1,300 00	00	140 7%
7405	41860 WORKERS COMPENSATION							
	42 73		00	40 87	100 00	61 00	00	
7405	41987 EQUIPMENT USAGE							
	11,880 00		12,960 00	12,960 00	12,960 00	12,960 00	00	
7405	42120 UNIFORMS							
	293 64		300 00	300 00	306 00	306 00	00	2 0%
7405	42500 VEHICLE GASOLINE							
	3,226 57		5,000 00	00	00	00	00	-100 0%
7405	43210 TELEPHONE							
	14 17		50 00	50 00	30 00	30 00	00	-40 0%
7405	43530 REPAIRS VEHICLES							
	6,964 17		5,000 00	9,534 13	7,000 00	7,000 00	00	40 0%
TOTAL WHITE GOODS DISPOSAL								
	26,898 70		29,156 00	29,156 00	27,016 00	27,013 00	00	-7 3%
TOTAL SOLID WASTE								
	3,859,473 78		3,883,483 00	4,116,214 41	4,088,001 00	3,529,145 00	00	5 3%



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Duplin County, NC
NEXT YEAR BUDGET COMPARISON REPORT

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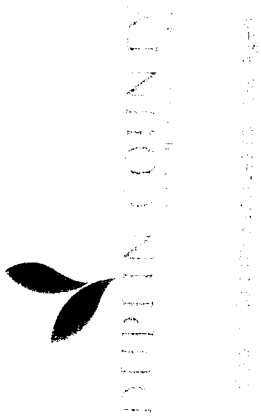
PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

FOR PERIOD 99

ACCOUNTS FOR:
INSURANCE

		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2022 REQUESTED	2022 RECOMMENDED	2022 APPROVED	PCT CHANGE
4112	EMPLOYEE INSURANCE FUND							
4112	40184 Life Insurance							
	00		00	00	00	13,000 00	00	0%
4112	40188 FED AFFORDABLE CARE ACT FEES							
	1,883 32		1,900 00	1,900 00	1,900 00	1,900 00	00	0%
4112	41201 CLAIMS MEDICAL							
	3,431,698 53		6,449,454 00	6,449,454 00	6,449,654 00	6,038,952 00	00	0%
4112	41951 ADMIN/UNDERWRITING							
	1,435,394 17		60,000 00	60,000 00	00	00	00	-100 0%
4112	41980 PATIENT MANAGEMENT SERVICES							
	93,959 89		60,000 00	60,000 00	100,000 00	87,000 00	00	66 7%
4112	41981 WELLNESS INCENTIVE							
	19,051 29		40,000 00	40,000 00	25,000 00	20,000 00	00	-37 5%
4112	41982 VISION INSURANCE PREMIUM FEES							
	44,293 17		43,000 00	43,000 00	43,000 00	49,000 00	00	0%
4112	42020 PHARMACY MANAGEMENT/SCRIPTS							
	1,597,881 74		00	00	00	00	00	0%
TOTAL EMPLOYEE INSURANCE FUN								
	6,624,162 11		6,654,354 00	6,654,354 00	6,619,554 00	6,209,852 00	00	- 5%
TOTAL INSURANCE								
	6,624,162 11		6,654,354 00	6,654,354 00	6,619,554 00	6,209,852 00	00	- 5%
TOTAL REVENUE								
	00		00	00	00	00	00	0%
TOTAL EXPENSE								
	83,818,807 30		87,824,757 00	92,838,929 47	91,124,620 70	89,067,921 00	00	3 8%
GRAND TOTAL								
	83,818,807 30		87,824,757 00	92,838,929 47	91,124,620 70	89,067,921 00	00	3

** END OF REPORT - Generated by tracy chestnutt **



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Duplin County, NC
NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 20222 FY 22 IMPORT AFTER CAPITAL AND SALARIES 3-18-21

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FOR PERIOD 9

MANAGER'S OFFICE		2020	2021	2022	2022	2022
		REVISED BUD	REVISED BUD	REQUESTED	RECOMMENDED	APPROVED
4210	40121	SALARIES				
		154,226.00	156,508.00	153,000.00	146,337.00	.00
4210	40181	SOCIAL SECURITY				
		11,553.00	11,973.00	11,704.00	11,195.00	.00
4210	40182	RETIREMENT				
		13,707.00	15,412.00	16,609.00	16,609.00	.00
4210	40183	HOSPITAL INSURANCE				
		16,977.00	19,135.00	19,505.00	19,504.00	.00
4210	40184	Life Insurance				
		.00	.00	.00	56.00	.00
4210	41860	WORKERS COMPENSATION				
		276.00	314.65	315.00	344.00	.00
4210	41990	PROFESSIONAL SERVICES				
		.00	.00	300.00	300.00	.00
210	42500	VEHICLE GASOLINE				
		346.00	.00	.00	.00	.00
210	42600	OFFICE SUPPLIES				
		3,815.00	5,000.00	3,000.00	3,000.00	.00
4210	43110	TRAVEL				
		1,300.00	1,492.35	2,500.00	2,500.00	.00
4210	43210	TELEPHONE				
		550.00	550.00	550.00	550.00	.00
4210	43250	POSTAGE				
		240.00	100.00	100.00	100.00	.00
4210	43520	REPAIRS & MAINTENANCE	EQUIPME			
		101.00	100.00	100.00	100.00	.00
4210	43540	SOFTWARE MAINTENANCE				
		80.00	293.00	192.00	192.00	.00
4210	44300	RENT				
		6,336.00	5,235.00	6,336.00	6,336.00	.00
4210	44500	INSURANCE AND BONDS				
		441.00	450.00	450.00	450.00	.00
4210	44910	DUES AND SUBSCRIPTIONS				
		500.00	500.00	500.00	500.00	.00
TOTAL MANAGER'S OFFICE						
	210,448.00	217,063.00	215,161.00	208,073.00	.00	

Volunteer Governor's Floating Reception
In recognition of the volunteer contributions given in Duplin County, a floating reception is scheduled on Monday, June 7, 2021 - 4:30 -5:45 p.m. The reception will be held at the Lois G. Britt Building (Duplin Commons), 165 Agriculture Drive, Kenansville, N.C.

2021 Governor Volunteer Service Award Recipients

Mr. Darrell Talmadge Grubbs
Ms. Marisol Garcia-Sandoval

2020 Governor Volunteer Service Award Recipients

Ms. Jeralene M. Merritt, Medallion Recipient
Mr. Richard Weeks, Director of Volunteers Award
Mr. Rudolph Becton
Mr. & Mrs. Hayes Ludlum
Ms. Joann Stroud
Mr. Brendan Micajah Bullard

State Grant Certification – No Overdue Tax Debts ¹

Instructions: Grantee should complete this certification for all state funds received. Entity should enter appropriate data in the yellow highlighted areas. The completed and signed form should be provided to the state agency funding the grant to be attached to the contract for the grant funds. A copy of this form, along with the completed contract, should be kept by the funding agency and available for review by the Office of State Budget and Management.

To State Agency Head and Chief Fiscal Officer
06/07/2021

Certification:

We certify that the County of Duplin does not have any overdue tax debts, as defined by N.C.G.S. 105-243.1, at the federal, state, or local level. We further understand that any person who makes a false statement in violation of N.C.G.S. 143C-6-23(c) is guilty of a criminal offense punishable as provided by N.C.G.S. 143-34(b).

Sworn Statement:

Dexter B. Edwards and Davis Brinson being duly sworn, say that we are the Board Chair and County Manager, respectively, of the County of Duplin in Kenansville in the State of North Carolina, and that the foregoing certification is true, accurate and complete to the best of our knowledge and was made and subscribed by us. We also acknowledge and understand that any misuse of State funds will be reported to the appropriate authorities for further action.

[Signature]
Board Chair
[Signature]
County Manager

Sworn to and subscribed before me on the 7th day of the date of said certification

[Signature] My Commission Expires 4/23/23
Notary Public
Duplin County, NC
Jaime W. Cobb
Notary Public
Duplin County, NC
My Commission Expires 4/23/23

If there are any questions, please contact the state agency providing your grant. If needed, you may contact the North Carolina Office of State Budget and Management.
NCGrants@osbm.nc.gov • (919) 807-4111

¹ G.S. 105-243.1 defines "Overdue tax debt" – Any part of a tax debt that remains unpaid 90 days or more after the notice of final assessment was mailed to the taxpayer. The term does not include a tax debt, however, if the taxpayer entered into an installment agreement for the tax debt under G.S. 105-237 within 90 days after the notice of final assessment was mailed and has not failed to make any payments due under the installment agreement.



Designation of Voting Delegate
to NCACC Annual Conference

I, Jesse L. Dowe, III, hereby certify that I am the duly designated voting delegate for Duplin County at the 14th Annual Conference of the North Carolina Association of County Commissioners to be held during the Annual Business Session on August 14, 2021, at 12:45 p.m. in New Hanover County.
Voting Delegate Name: Jesse L. Dowe, III

Title: County Commissioner, District IV

In the event the designated voting delegate is unable to attend, Wayne E. Branch has been selected as Duplin County's alternate voting delegate.

Alternate Voting Delegate Name: Wayne E. Branch

Title: County Commissioner, District V

Article VI, Section 2 of our Constitution provides:

"On all questions, including the election of officers, each county represented shall be entitled to one vote, which shall be the majority expression of the delegates of that county. The vote of any county in good standing may be cast by any one of its county commissioners who is present at the time the vote is taken, provided, if no commissioner be present, such vote may be cast by another county official, elected or appointed, who holds elective office or an appointed position in the county whose vote is being cast and who is formally designated by the board of county commissioners. These provisions shall likewise govern district meetings of the Association. A county in good standing is defined as one which has paid the current year's dues."

Please return this form to Alisa Cobb via email by Monday, August 9, 2021 close of business:

Email: alisa.cobb@ncacc.org

WHEREAS, the Town of Kenansville approves the addition of the corporate limits of the Town of Kenansville into the Liberty Hall Fire District and authorizes the County to levy the current 7 cents tax in the corporate limits of Kenansville or whatever fire tax that is current at the time within the district for the sole purpose of providing adequate fire protection with those corporate limits.

NOW THEREFORE, BE IT RESOLVED:

That the Town of Kenansville hereby approves this agreement to include the addition of the corporate limits of Kenansville into the Liberty Hall Fire District, authorizes the County to levy the current 7 cents tax for fire protection in the corporate limits or whatever fire tax that is current at the time in the district and further authorizes the County to provide the same level of fire protection it provides outside the corporate limits to the citizens of Kenansville additionally. The Board of Commissioners of the Town of Kenansville authorizes the execution of said agreement on behalf of the Mayor of the Town of Kenansville.

Adopted this _____ day of _____, 2021.

By: _____
Mayor John Garner

Attest:

Annette Dunn, Town Clerk



RESOLUTION
APPROVING AN AGREEMENT BETWEEN DUPLIN COUNTY AND THE TOWN OF
KENANSVILLE FOR FIRE PROTECTION SERVICE TO BE PROVIDED TO THE TOWN
OF KENANSVILLE

WHEREAS, The Town of Kenansville is an incorporated municipality in Duplin County;

WHEREAS, The Town of Kenansville is required by state statute to provide certain services to it citizens including, but not limited to, adequate fire protection;

WHEREAS, NCGS 153A-302, allows the Town to reach agreement by resolution with the County to provide adequate fire protection within the corporate limits of the Town of Kenansville;

WHEREAS, the Town of Kenansville has expressed its desire to have the County provide adequate fire protection on behalf of the Town;

WHEREAS, NCGS 153A-302 and NCGS 153A-303 allows the County and Town to enter into such an agreement for the provision of such service and the addition of the existing fire district by consent of both parties;

WHEREAS, NCGS 153A-302 and NCGS 153A-303 requires the County to prepare a report of the new district including the new municipal territory to be added to the district and to conduct a public hearing prior to adopting the revised Fire Service District;

WHEREAS, NCGS 153A-302 and NCGS 153A-303 requires the newly added limits must be at least one eighth of the area's aggregate external boundary coincident with the district's boundary;

WHEREAS, the County has currently approved a 7 cents fire tax for the Liberty Hall Fire District to assist in paying for adequate fire protection outside the corporate limits of the Town of Kenansville;

WHEREAS, the Town of Kenansville feels that our citizens should pay the same amount for fire protection in the district that the citizens outside of the corporate limits pay;

- (d) Effective Date. – The resolution defining a service district shall take effect at the beginning of a fiscal year commencing after its passage, as determined by the board of commissioners.
- (e) Exceptions For Countywide District. – The following requirements do not apply to a board of commissioners that proposes to create a law enforcement service district pursuant to G.S. 153A-301(a)(10) that covers the entire unincorporated area of the county:
- (1) The requirement that the district cannot be created unless the board makes the finding in subdivision (a1)(2) of this section.
 - (2) The requirement in subsection (c) of this section to notify each property owner by mail, if the board publishes a notice of its proposal to establish the district, once a week for four successive weeks before the date of the hearing required by that subsection.
- (f) Exceptions for Article 24 District. – The following requirements do not apply to a board of commissioners that proposes to create a service district pursuant to G.S. 153A-301(a)(11) that covers the entire unincorporated area of the county:
- (1) The requirement that the district cannot be created unless the board makes the finding in subdivision (a1)(2) of this section.
 - (2) The requirement in subsection (c) of this section to notify each property owner by mail, if the board publishes a notice of its proposal to establish the district, once a week for two successive weeks before the date of the hearing required by that subsection. (1973, c. 489, s. 1; c. 822, s. 2; 1981, c. 53, s. 1; 1995, c. 354, s. 2; 2005-433, s. 10(c).)

§ 153A-302. Definition of service districts.

(a) Standards. – In determining whether to establish a proposed service district, the board of commissioners shall consider all of the following:

- (1) The resident or seasonal population and population density of the proposed district.
 - (2) The appraised value of property subject to taxation in the proposed district.
 - (3) The present tax rates of the county and any cities or special districts in which the district or any portion thereof is located.
 - (4) The ability of the proposed district to sustain the additional taxes necessary to provide the services planned for the district.
 - (5) If it is proposed to furnish water, sewer, or solid waste collection services in the district, the probable net revenues of the projects to be financed and the extent to which the services will be self-supporting.
 - (6) Any other matters that the commissioners believe to have a bearing on whether the district should be established.
- (a1) Findings. – The board of commissioners may establish a service district if, upon the information and evidence it receives, the board finds that all of the following apply:
- (1) There is a demonstrable need for providing in the district one or more of the services listed in G.S. 153A-301.
 - (2) It is impossible or impracticable to provide those services on a countywide basis.
 - (3) It is economically feasible to provide the proposed services in the district without unreasonable or burdensome annual tax levies.
 - (4) There is a demonstrable demand for the proposed services by persons residing in the district.

Territory lying within the corporate limits of a city or sanitary district may not be included unless the governing body of the city or sanitary district agrees by resolution to such inclusion.

(b) Report. – Before the public hearing required by subsection (c), the board of commissioners shall cause to be prepared a report containing:

- (1) A map of the proposed district, showing its proposed boundaries;
- (2) A statement showing that the proposed district meets the standards set out in subsection (a); and
- (3) A plan for providing one or more of the services listed in G.S. 153A-301 to the district.

The report shall be available for public inspection in the office of the clerk to the board for at least four weeks before the date of the public hearing.

(c) Hearing and Notice. – The board of commissioners shall hold a public hearing before adopting any resolution defining a new service district under this section. Notice of the hearing shall state the date, hour, and place of the hearing and its subject, and shall include a map of the proposed district and a statement that the report required by subsection (b) is available for public inspection in the office of the clerk to the board. The notice shall be published at least once not less than one week before the date of the hearing. In addition, it shall be mailed at least four weeks before the date of the hearing by any class of U.S. mail which is fully prepaid to the owners as shown by the county tax records as of the preceding January 1 (and at the address shown thereon) of all property located within the proposed district. The person designated by the board to mail the notice shall certify to the board that the mailing has been completed and his certificate is conclusive in the absence of fraud.

Sale or Disposal of Real Property

I. Purpose

To establish a policy and procedure that meets or exceeds the statutory guidelines for the sale or disposition of real property.

II. Policy

It is the policy that all real property be declared surplus prior to disposition or sale of real property.

All offers must be in writing. The minimum offer amount for surplus real property acquired through foreclosure must be in an amount that meets or exceeds the County's bid at the foreclosure sale plus costs incurred by the County post-sale related to the property or the current tax value, whichever is less, for the first three years after the property has been obtained by the County. Once the three years has passed since the County obtained the property, a lower amount may be accepted. All offers meeting the minimum offer amount must be presented to the Board of Commissioners for consideration.

After the real property has been declared surplus, and of no further use to the County, the County may sell or dispose of the real property by the approved "Methods of sale; limitations" as described in G.S. 160A-266.

The sale of real property, regardless of the dollar amount, must always be sold using a competitive procedure. The three basic competitive sales procedures are:

- Advertisement for Sealed Bids (G.S. 160A-268)
- Negotiated Offer, Advertisement and Upset Bids (G.S. 160A-269)
- Public or Electronic Auction (G.S. 160A-270)

The Board shall identify and authorize the method of sale or disposal method to be utilized.

The Board has the right to withdraw the property from sale at any time, and the right to accept or reject all bids.

Tax Administration Staff are prohibited from bidding on or purchasing surplus County real property under this policy

Federal Grant Funds: **Any real property that the County wishes to dispose of that was acquired in whole, or in part, with state or federal grant funds must satisfy any conditions imposed by such grants prior to the sale of the property.**

III. Procedure

- A. All offers received shall be in writing.

Surplus- Real Property

Declaring Real Property as Surplus

I. Purpose

To establish procedures for declaring real property as surplus. Surplus is "any County-owned property that the continued use of is uneconomical or inefficient; or which serves no useful governmental function or further use to the County."

II. Policy

It is a policy of the County that the County Manager shall review and evaluate all real property owned by the County periodically to determine if it is of use to the County before declaring it surplus.

III. Procedure

- A. The Tax Administrator will provide the County Manager a list of real property, owned by the County, that generally meets the definition of "surplus."

- B. The following information will be provided to the County Manager to aid in his/her deliberation:

- Parcel Tax ID #
- Tax Property Record Card
- Current Tax Value
- Costs already incurred in acquiring the property
- Zoning Classification
- Photographs/Aerial overview
- Other applicable available information (if any)

- C. The County Manager will review each such parcel, consider all relevant feasible uses of such parcel, and consider whether the property has the capacity to serve a public use.

- D. If the County Manager agrees to declare the real property as surplus, the Tax Administrator will advertise the real property electronically (County website).

- For the first three years the County has obtained the property, no offer will be accepted less than the cost of property to the County inclusive of taxes, attorney fees, and court costs.

Electronic Auction: (Real Property) (G.S. 160A-270)

- The Tax Administrator will prepare a Resolution “Authorizing Electronic Sale” to present to the Board of Commissioners;
- The Resolution shall describe the property being sold, specify date, time, place and terms of sale, and state that any offer or bid must be accepted and confirmed by the Board before the sale will be effective. In addition, the electronic address of where bids can be submitted must be included.
- Notice is published/advertised one time in a local newspaper at least 30 days before the start of the sale. The notice may also be posted electronically at the discretion of Tax Administrator;
- Auction is held electronically;
- After bids have been received and auction closes, the highest bid shall be reported to the Board.
- The Board will accept or reject the bid within 30 days after the bid is reported.

Public Auction (Real Property) (G.S. 160A-270)

- The Tax Administrator will prepare a Resolution “Authorizing Public Auction Sale” to present to the Board of Commissioners;
- The Resolution shall describe the property being sold, specify date, time, place and terms of sale, and state that any offer or bid must be accepted and confirmed by the Board before the sale will be effective.
- Notice is published/advertised one time in a local newspaper at least 30 days before sale. The notice may also be posted electronically at the discretion of the Tax Administrator;
- Auction is held by a County representative or auctioneer;
- Live auction is held;
- After bids have been received and auction closes, the highest bid shall be reported to the Board
- The Board will accept or reject the bid within 30 days after the bid is reported.

- G. All sales for real property must be sent back to the Board of Commissioners for final approval.
- H. If the successful bidder does not make final payment within 30 days, the County may declare the bid deposit as forfeit, place the deposit into the general fund, and place the property for sale as provided above.
- I. All Property shall be sold “AS IS” with no guarantee or warranty as to condition, title or suitability for any purpose.

- B. All offers shall be accompanied by a minimum five percent (5%) bid deposit. Bid deposits must be in the form of cash, cashier’s check, or certified check.

- C. Bid deposits shall be submitted to the Duplin County Tax Department.

- D. All offers will be presented to the Board of Commissioners with the following information to aid in their deliberations: (Standard information for property being sold)

- Parcel Tax ID #
- Tax Property Record Card
- Current Tax Value
- Parcel Map
- Area Map

- E. If the Board of Commissioners accepts the offer, the Board shall authorize the Tax Administrator, in consultation with the County Attorney, to conduct the sale.

- F. Depending on the authorized method sale, one of the following competitive procedures will begin:

Advertisement for Sealed Bids (G.S. 160A-268)

- Sale is advertised one time, published in a local newspaper at least 30 days before bid opening. The sale may also be posted electronically at the discretion of the Tax Administrator;
- Sealed bids are received and opened in public on the official time and date; no offers will be received or considered after the official time and date;
- All offers are reported to the Board of Commissioners;
- The property shall be sold to the highest responsible bidder;
- Board has the right to accept or reject the offer.

Negotiated Offer, Advertisement and Upset Bids (G.S. 160A-269)

- Offer is advertised, either in a local newspaper, and potential bidders are given 10 days to submit a higher bid. The offer may also be posted electronically at the discretion of the Tax Administrator;
- Upset bids must raise the original bid by an amount at least ten percent (10%) of the first \$1,000 of that bid and five percent (5%) of the remainder;
- All upset bids shall be accompanied by a minimum 5% bid deposit based on the amount of the new upset bid;
- The highest upset bid becomes the new offer, the new offer is published, and the process is repeated;
- Once no upset bid is received within the 10-day period from date of publication, the Tax Administrator will present the high bid to the Board of Commissioners;
- Board has the right to accept or reject the offer;

FAMILY CAREGIVER - SUPPORT GROUP					
Persons served	2	6	3	2	6
GROCERY PICKUP					7
Units of Service	562	567	0	0	323
					0

SERVICES FOR THE AGED
REPORT OF SERVICES

PROGRAM	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21
NUTRITION/CONGREGATE							
Units of Service	4345	5265	4077	3795	3965	4780	3385
Clients Served	270	259	275	225	234	234	201
Home Visits	0	0	0	0	0	0	0
Outreach	0	0	0	0	0	0	0
# of volunteers	2	1	1	1	2	2	2
# of volunteer hrs.	8	5	4	4	6	6	5
HOMEBOUND MEALS							
Units of Service	940	1285	1188	1222	1240	1665	1385
Clients Served	49	52	54	67	67	75	75
Waiting List	0	0	0	0	0	0	0
# of volunteers	0	0	0	0	0	0	0
# of volunteer hrs	0	0	0	0	0	0	0
GENERAL TRANSPORTATION							
Units of Service	252	316	265	257	250	295	226
Clients Served	66	66	68	68	67	62	58
IN HOME AIDE							
Units of Service	546	510	546	517	545	641	597
Clients Served	87	88	85	84	93	92	98
Waiting List	32	32	30	30	34	30	33
ENSURE							
# of cases	136	139	156	142	146	146	149
Clients Served	72	87	87	72	74	65	66
HOUSING & HOME IMPROVEMENT							
Units of Service	0	0	0	1	0	0	1
Waiting List	4	4	4	4	4	4	5
# of volunteer hrs	0	0	0	36	0	0	54
# of volunteers	0	0	0	9	0	0	9
FAMILY CAREGIVER PROGRAM							
Persons served w/vouchers	1	2	2	2	3	3	3
INCONTINENCE SUPPLIES							
Units of Service	0	0	0	0	11	0	4
Clients Served	0	0	0	0	3	0	1
FAN PROGRAM							
Fans given away	0	0	0	0	0	0	0
SENIOR CENTER PROGRAM							
Units of Service	0	0	0	0	0	0	0
Clients Served	0	0	0	0	0	0	0
# of volunteers	10	0	0	2	1	1	0
# of volunteer hrs	14	0	0	10	1	1	0
TELEPHONE REASSURANCE PROGRAM							
Units of Service	660	678	679	650	605	718	690
Clients Served	27	27	28	28	27	27	27
INFORMATION & REFERRAL							
Units of Service	21	17	20	17	12	31	34
Clients Served	19	17	19	17	12	32	34
TRAINING - EMPLOYEE							
Number of hours	0	0	65.75	0	0	23	0
Number of staff	0	0	6	0	0	13	0
INCOME TAX VOLUNTEER PROGRAM							
Number of hours	41	25	56	160	279	236	74
Number of staff	8	2	8	8	8	8	7
MEAL COST							
Meals Prepared	5360	6565	6870	6150	5230	5220	6030
Total Expenditures	\$ 28,501.58	\$ 34,782.35	\$ 34,584.84	\$ 31,591.34	\$ 33,082.25	\$ 26,516.39	\$ 34,316.61
Price per meal	\$ 5.32	\$ 5.30	\$ 5	\$ 5.14	\$ 6.33	\$ 5.08	\$ 5.69



DUPLIN COUNTY

Duplin County Services for the Aged

DUPLIN COUNTY CHILD SUPPORT
MONTHLY REPORT
Apr-21

TOTAL CHILD SUPPORT COLLECTED	\$	573,073.00
TOTAL ABSENT PARENT CASES	2618	
TOTAL CLIENTS SERVED	1966	
TOTAL CHILDREN SERVED	2642	
BREAKDOWN OF CASE AS FOLLOWS		
ENFORCEMENT ESTABLISHMENT	2373	
PATERNITY	117	
LOCATION	28	
	100	
GOOD LOCATES COMPLETED/SYSTEM AND MANUAL	12	
ORDERS ESTABLISHED/MODIFIED		
BY VOLUNTARY SUPPORT AGREEMENT/CIVIL MODIFICATIONS	16	
REVIEWS/NO MOD. NEEDED	28	
	2	
TOTAL		
PATERNITY ESTABLISHED	46	
GENETIC TEST COMPLETED (LAB CORP)	18	
GENETIC TEST COMPLETED (Maria/Monica)	19	
	7	
ENFORCEMENT ACTIONS (OTHER)	240	
WAGE WITHHOLDING ESTABLISHED	109	
INTERSTATE ACTIVITY		
INITIAL UIFSA ACTION MAILED	0	
ORDERS SENT FOR REGISTRATION	1	
GENERAL STATUS REQUEST MAILED/ELECTRONIC	327	
ENFORCEMENT STATUS REQUEST MAILED	160	
REQUEST FOR REVIEWS TO OTHER STATE	0	
CHANGE OF PAYEE/REDIRECTION	0	
ORDERS REGISTERED	2	
ORDERS ESTABLISHED	5	
TOTAL CLIENT SEEN IN IV-D	10	
TOTAL VISITORS IN IV-D	0	
SHOW CAUSES AND ORDERS FOR ARREST ISSUED IN COUNTY	62	

Based on the guidance from Governor Cooper, and local officials, the mask requirement has been lifted inside the senior center and congregate nutrition sites effective Friday, May 14, 2021.

If you feel more comfortable wearing the mask inside the locations, the mask is optional. We will have sanitizer readily available at all of the locations.

Moving forward, the senior center and congregate nutrition sites (Beulaville, Kenansville, Wallace, and Warsaw) will open and serve hot meals beginning May 18, 2021 for seniors registered.

As we have been providing updates over the past year, the frozen meals will cease to be available for congregate nutrition site participants effective Monday, June 14, 2021. It is our goal to transition site participants back inside the senior center or congregate nutrition site locations.

For homebound meal clients, the frozen meals will continue as before with the homebound meal volunteers delivering the frozen meals.

Melisa S. Braun, Director

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SHOW CAUSES AND ORDERS FOR ARREST SERVED IN COUNTY

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SHOW CAUSES SENT BY REGULAR MAIL IN COUNTY

9

SHOW CAUSE AND ORDERS FOR ARREST RETURNED NOT SERVED IN COUNTY

29

SHOW CAUSES AND ORDER FOR ARREST ISSUED OUT OF COUNTY

4

SHOW CAUSES AND ORDER FOR ARREST SERVED OUT OF COUNTY

11

SHOW CAUSES SENT BY REGULAR MAIL OUT OF COUNTY

5

SHOW CAUSES AND ORDER FOR ARREST RETURNED NOT SERVED OUT OF COUNTY

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