

**Proposed General Fund Budget (Operational)
2021-2022 Budget**

		2021	2022	2022	2022	2022	2022
		2020-21 Board	2021-22 Depart	2021-22 Admin	2021-22 Changes	2021-22 Other	2021-22 Board
ORG	Department	Revised	Request	Approved	WS	Changes	Approved
4110	Commissioners	\$118,605	\$118,605	\$110,964	\$110,964		
4120	Administration	\$251,594	\$239,594	\$216,701	\$216,701		
4122	Human Resources	\$212,600	\$184,600	\$244,037	\$244,037		
4132	Retiree's Hosp	\$409,627	\$438,631	\$438,631	\$438,631		
4130	Finance	\$673,449	\$673,449	\$699,390	\$699,390		
4140	Tax Department	\$568,015	\$568,015	\$590,683	\$590,683		
4144	Land Records	\$207,346	\$207,346	\$220,985	\$220,985		
4150	Legal	\$100,375	\$140,375	\$140,375	\$140,375		
4160	Court	\$11,601	\$2,700	\$2,700	\$2,700		
4168	RRS	\$0	\$0	\$0	\$0		
4170	Elections	\$253,463	\$224,463	\$295,470	\$295,470		
4180	Reg of Deeds	\$225,534	\$201,544	\$237,809	\$237,809		
4190	Bldgs & Grounds	\$1,043,932	\$1,018,932	\$1,001,915	\$1,001,915		
4210	MIS	\$358,562	\$306,924	\$352,389	\$352,389		
4220	Central Garage	\$106,180	\$91,180	\$94,093	\$94,093		
4250	Bulk Fuel	\$5,000	\$5,000	\$5,000	\$5,000		
4270	Central Stores	\$10,000	\$10,000	\$10,000	\$10,000		
4310	Sheriff	\$3,202,150	\$3,209,430	\$3,381,283	\$3,381,283		
4312	Sheriff School Res Offcrs	\$259,252	\$259,252	\$280,136	\$280,136		
4316	Sheriff Execution Accts	\$13,000	\$13,000	\$13,000	\$13,000		
4320	Jail	\$1,839,974	\$1,939,974	\$1,876,816	\$1,876,816		
4321	Youth Detention	\$0	\$0	\$0	\$0		
4325	Emer Communications	\$1,063,543	\$1,046,543	\$1,069,540	\$1,069,540		
4329	Non-Departmental Capital Outlay	\$150,000	\$150,000	\$957,500	\$957,500		
4330	Emer Manag	\$198,307	\$186,307	\$266,237	\$266,237		
4340	Forestry Program	\$112,797	\$112,797	\$114,659	\$114,659		
4350	Bldg Insp	\$188,108	\$188,108	\$175,637	\$175,637		
4360	Medical Examiner	\$25,000	\$25,000	\$25,000	\$25,000		
4370	Ambulance	\$3,974,549	\$3,973,549	\$3,862,217	\$3,762,217		
4371	Contrib: Rescue	\$20,000	\$25,000	\$25,000	\$25,000		
4380	Animal Control	\$74,072	\$74,072	\$70,426	\$70,426		
4910	Planning	\$167,589	\$167,589	\$171,224	\$171,224		
4920	EDC	\$152,094	\$128,681	\$209,550	\$209,550		
4950	Cooperative Ext	\$301,069	\$301,069	\$308,897	\$308,897		
4960	Soil Conservation	\$119,122	\$119,122	\$125,447	\$125,447		
5311	DSS Co's Share	\$1,546,240	\$1,986,856	\$1,986,856	\$1,986,856		
**5811	**Aging	\$0	\$0	\$66,208	\$66,208		
6120	Recreation	\$355,609	\$355,609	\$342,653	\$363,253		
5820	Veterans	\$41,253	\$0	\$28,971	\$28,971		
5190	E & H	\$0	\$0	\$0	\$0		
5196	Block Grant	\$0	\$0	\$0	\$0		
5196	Match-Block Grant	\$0	\$0	\$0	\$0		
5833	CBA Programs - County Match	\$10,000	\$0	\$10,000	\$10,000		
5833	Co's share CBA	\$0	\$0	\$0	\$0		
5833	JCPC	\$0	\$0	\$0	\$0		
5110	Health Programs	\$3,422,178	\$3,719,062	\$3,719,062	\$3,719,062		
5210	Mental Health	\$77,614	\$77,614	\$77,614	\$77,614		
5210	5 cent bottle tax	\$0	\$4,000	\$4,000	\$4,000		
5000	Rest Home Comm	\$1,200	\$1,200	\$1,200	\$1,200		
4923	SW Pickup	\$240,000	\$0	\$0	\$0		
9910	Contingency	\$291,980	\$300,000	\$287,661	\$359,061		
9800	Tax Revaluation	\$50,000	\$50,000	\$50,000	\$50,000		
9800	Debt Service	\$986,381	\$862,947	\$862,947	\$862,947		
4922	Enviva Incentive	\$0	\$0	\$0	\$0		
6123	Cultural Recreation	\$9,882	\$10,000	\$10,000	\$10,000		
5601	Senior Tarheel Leg	\$0	\$0	\$0	\$0		
	Talon Bldg	\$0	\$0	\$0	\$0		

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ORG	Department	2021-2022 Budget					
		2021	2022	2022	2022	2022	2022
		2020-21 Admin Approved	2021-22 Depart Request	2021-22 Admin Approved	2021-22 Changes WS	2021-22 Other Changes	2021-22 Board Approved
4340	Vol Fire Dept	\$17,500	\$14,500	\$14,500	\$14,500		
	Schools:						
5900	Current Expense	\$3,500,000	\$3,730,000	\$3,780,000	\$3,780,000		
5900	C.O.	\$350,000	\$350,000	\$453,000	\$453,000		
5900	Fines	\$60,000	\$60,000	\$50,000	\$50,000		
	Contributions:						
4730	Drain-Watershed	\$6,000	\$6,000	\$6,000	\$6,000		
5000	Caswell	\$390	\$390	\$390	\$390		
5816	Faison Sen Ctr	\$0	\$0	\$0	\$0		
5850	Food Bank	\$2,500	\$2,500	\$2,500	\$2,500		
6110	Library	\$156,430	\$156,430	\$156,430	\$156,430		
5920	Halifax CC	\$97,000	\$124,831	\$97,000	\$97,000		
6140	Museum	\$8,000	\$7,500	\$7,500	\$7,500		
4930	Upper Coastal Plains COG	\$9,605	\$9,394	\$9,394	\$9,394		
5920	RC Comm Coll	\$30,000	\$25,949	\$25,949	\$25,949		
4930	CADA	\$5,000	\$55,100	\$5,000	\$13,000		
4930	Chamber of Commerce	\$18,041	\$17,969	\$17,969	\$17,969		
4930	Non-profit Contributions	\$20,000	\$20,000	\$20,000	\$20,000		
4731	Lake Gaston Weed	\$116,000	\$116,000	\$116,000	\$116,000		
4731	Roanoke River Partners	\$1,000	\$1,000	\$1,000	\$1,000		
5850	RPO	\$6,649	\$0	\$0	\$0		
4531	CPTA	\$5,000	\$13,000	\$5,000	\$5,000		
4530	Tri-County Airport	\$22,000	\$22,000	\$22,000	\$22,000		
4530	Regional Airport	\$25,000	\$25,000	\$25,000	\$25,000		
4930	Four Rivers	\$0	\$0	\$0	\$0		
	Hannah's Place	\$0	\$0	\$0	\$0		
5850	King's Kitchen	\$0	\$0	\$0	\$0		
	R-Chowan Safe	\$0	\$0	\$0	\$0		
	Roanoke River Basin	\$0	\$0	\$0	\$0		
4955	Ag Day	\$1,273	\$0	\$0	\$0		
4956	Garden Coop Ext	\$892	\$0	\$0	\$0		
5866	Ag Carolina	\$2,434	\$0	\$0	\$0		
	Total Expenditures	\$27,909,560	\$28,475,702	\$29,855,515	\$29,855,515		