

**Proposed General Fund Budget (Operational)
2019-2020 Budget**

		2019	2020	2020	2020	2020	2020
		2018-2019	2019-20 Depart	2019-20 Admin	2019-20 Changes	2019-20 Other	2019-20 Board
ORG	Department	Revised	Request	Approved	WS	Changes	Approved
4110	Commissioners	\$116,387	\$124,121	\$117,869			
4120	Administration	\$276,481	\$282,311	\$228,896			
4122	Human Resources	\$217,848	\$207,948	\$143,780			
4132	Retiree's Hosp	\$363,957	\$357,373	\$357,373			
4130	Finance	\$676,149	\$758,209	\$689,937			
4140	Tax Department	\$894,716	\$702,732	\$669,559			
4144	Land Records	\$194,372	\$198,281	\$203,668			
4150	Legal	\$201,960	\$150,375	\$100,375			
4160	Court	\$23,601	\$11,601	\$11,601			
4168	RRS	\$310,858	\$341,309	\$310,629			
4170	Elections	\$208,656	\$230,260	\$232,889			
4180	Reg of Deeds	\$222,815	\$232,699	\$197,128			
4190	Bldgs & Grounds	\$1,079,823	\$1,073,579	\$1,155,198			
4210	MIS	\$283,809	\$311,773	\$312,410			
4220	Central Garage	\$85,519	\$83,649	\$84,760			
4250	Bulk Fuel	\$5,000	\$17,000	\$17,000			
4270	Central Stores	\$200	\$10,000	\$10,000			
4310	Sheriff	\$2,681,732	\$2,857,135	\$2,893,560			
4312	Sheriff School Res Offcrs	\$125,778	\$202,920	\$250,436			
4316	Sheriff Execution Accts	\$13,000	\$13,000	\$13,000			
4320	Jail	\$1,477,648	\$1,319,063	\$1,566,953			
4321	Youth Detention	\$50,000	\$50,000	\$50,000			
4325	Emer Communications	\$1,064,329	\$901,370	\$961,641			
4329	Non-Departmental Capital Outlay	\$0	\$0	\$150,000			
4330	Emer Manag	\$181,049	\$174,037	\$177,634			
4340	Forestry Program	\$120,108	\$120,000	\$105,498			
4350	Bldg Insp	\$173,116	\$162,110	\$165,237			
4360	Medical Examiner	\$12,000	\$35,000	\$35,000			
4370	Ambulance	\$3,482,817	\$3,455,552	\$3,714,884			
4371	Contrib: Rescue	\$30,000	\$30,000	\$30,000			
4380	Animal Control	\$82,187	\$55,852	\$63,288			
4910	Planning	\$157,410	\$159,933	\$160,704			
4920	EDC	\$245,635	\$514,921	\$121,297			
4950	Cooperative Ext	\$299,503	\$285,134	\$291,160			
4960	Soil Conservation	\$113,807	\$117,425	\$120,517			
5311	DSS Co's Share	\$2,178,203	\$1,790,464	\$1,656,614			
5811	Aging	\$59,781	\$60,658	\$62,632			
6120	Recreation	\$283,989	\$287,367	\$352,000			
5820	Veterans	\$55,267	\$56,502	\$59,356			
5190	E & H	\$111,153	\$111,153	\$111,153			
5196	Block Grant	\$88,612	\$90,000	\$90,000			
5196	Match-Block Grant	\$0	\$0	\$0			
5833	CBA Programs	\$90,873	\$90,873	\$90,873			
5833	Co's share CBA	\$9,087	\$9,087	\$9,087			
5833	JCPC	\$3,241	\$3,241	\$3,241			
5110	Health Programs	\$4,026,926	\$3,842,135	\$3,902,907			
5210	Mental Health	\$77,614	\$77,614	\$77,614			
5210	5 cent bottle tax	\$4,000	\$4,000	\$4,000			
5000	Rest Home Comm	\$1,200	\$1,200	\$1,200			
4923	SW Pickup	\$170,000	\$0	\$0			
9800	Contigency	\$91,000	\$155,000	\$155,000			
9800	Tax Revaluation	\$50,000	\$50,000	\$50,000			
9800	Debt Service	\$1,301,511	\$1,024,372	\$1,024,372			
4922	Enviva Incentive	\$360,557	\$0	\$0			
6123	Cultural Recreation	\$11,100	\$10,004	\$10,004			
5601	Senior Tarheel Leg	\$600	\$600	\$600			
	Talon Bldg	\$0	\$0	\$0			

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		Revised	Request	Approved	WS	Changes	Approved
4340	Vol Fire Dept	\$14,500	\$14,500	\$14,500			
	Schools:						
5900	Current Expense	\$3,500,000	\$3,109,051	\$3,500,000			
5900	C.O.	\$354,453	\$939,952	\$354,453			
5900	Fines	\$50,000	\$50,000	\$50,000			
	Contributions:						
4730	Drain-Watershed	\$4,000	\$4,000	\$4,000			
5000	Caswell	\$390	\$390	\$390			
5816	Faison Sen Ctr	\$0	\$0	\$0			
5850	Food Bank	\$0	\$0	\$0			
6110	Library	\$156,430	\$156,430	\$156,430			
5920	Halifax CC	\$260,000	\$260,000	\$97,000			
6140	Museum	\$4,000	\$4,000	\$5,000			
4930	Upper Coastal Plains COG	\$9,605	\$9,605	\$9,605			
5920	RC Comm Coll	\$30,000	\$60,000	\$30,000			
4930	CADA	\$2,500	\$2,500	\$2,500			
4930	Chamber of Commerce	\$15,569	\$16,152	\$16,152			
4930	Non-profit Contributions	\$0	\$0	\$20,000			
4731	Lake Gaston Weed	\$100,000	\$116,000	\$116,000			
	Roanoke River Partners	\$1,000	\$1,000	\$1,000			
5850	RPO	\$6,649	\$6,649	\$6,649			
4531	CPTA	\$2,500	\$2,500	\$2,500			
4530	Tri-County Airport	\$20,000	\$20,000	\$20,000			
4530	Regional Airport	\$25,000	\$25,000	\$25,000			
4930	Four Rivers	\$0	\$500	\$500			
	Hannah's Place	\$0	\$0	\$0			
5850	King's Kitchen	\$1,000	\$1,000	\$1,000			
	R-Chowan Safe	\$0	\$0	\$0			
	Roanoke River Basin	\$0	\$0	\$0			
4955	Ag Day	\$1,416	\$0	\$0			
4956	Garden Coop Ext	\$988	\$0	\$0			
5866	Ag Carolina	\$3,829	\$0	\$0			
	Total Expenditures	\$29,010,813	\$28,010,171	\$27,807,213			