

Carroll County, Virginia
Quarterly Appropriation Request
2nd Quarter FY23

Department	Budget FY22-23	1st Quarter	2nd Quarter	Left to Appropriate
Board of Supervisors	\$ 259,189	\$ 113,360	\$ 48,610	\$ 97,220
County Administrator	392,424	99,831	97,531	195,062
Finance Department	302,761	75,690	75,690	151,380
Legal Services	75,000	18,750	18,750	37,500
Information Technology	346,440	86,610	86,610	173,220
Commissioner of the Revenue	488,184	122,571	121,871	243,742
Mapping	22,360	5,590	5,590	11,180
Treasurer	509,586	127,396	127,396	254,793
Electoral Board	141,792	35,448	35,448	70,896
Registrar	195,703	48,926	48,926	97,851
Circuit Court, Judges Office	74,203	18,551	18,551	37,101
District Courts	15,565	3,891	3,891	7,783
Juvenile Court	9,800	2,450	2,450	4,900
Magistrate's Office	3,365	841	841	1,683
Clerk of the Circuit Court	617,148	154,287	154,287	308,574
Commonwealth's Attorney	934,266	233,566	233,566	467,133
Victim Witness Grant Program	101,246	25,312	25,312	50,623
Courtroom Security	426,266	106,567	106,567	213,133
Law Library	1,000	250	250	500
Sheriff	2,880,033	744,008	712,008	1,424,016
Day Reporting	75,341	18,835	18,835	37,671
Highway Safety	927,096	231,774	231,774	463,548
Volunteer Fire Departments	507,815	126,954	126,954	253,908
Volunteer Rescue Squads	383,657	129,532	84,708	169,417
Emergency Communications	450,597	112,649	112,649	225,299
New River Jail Authority Payments	2,300,000	575,000	575,000	1,150,000
Juvenile Detention, Youth and Family Services	239,000	59,750	59,750	119,500
Probation	2,900	725	725	1,450
Building Inspector	195,189	49,772	48,472	96,944
Animal Control	131,041	33,735	32,435	64,870
Emergency Services	289,201	73,275	71,975	143,950
Carroll Fire and Rescue	2,135,870	539,573	532,099	1,064,198
Litter Control	10,000	2,500	2,500	5,000
Solid Waste Authority	632,646	158,161	158,161	316,323
Public Service Authority	756,464	189,116	189,116	378,232
Canva Trash Site Operation	1,700	425	425	850
Maintenance of County Complex	313,586	78,396	78,396	156,793
Maintenance of Cannery	28,364	7,091	7,091	14,182
Maintenance of General Properties	169,500	51,750	39,250	78,500
Maintenance Force	493,915	130,979	120,979	241,957
Woodlawn School	77,250	23,438	17,938	35,875
Supplement to Local Heath Department	258,982	64,746	64,746	129,491

Mount Rogers CSB (Mental Health)	130,500	32,625	32,625	65,250
Public Assistance and Welfare Administration	6,176,749	1,548,865	1,542,628	3,085,256
Children's Services Act	3,127,468	781,867	781,867	1,563,734
County Fair	103,000	103,000	-	-
Senior Citizens Programs	59,716	14,929	14,929	29,858
Recreation Department	357,328	94,845	87,495	174,989
Library	332,521	83,130	83,130	166,260
Tourism	179,749	44,937	44,937	89,875
Appropriations	99,830	24,958	24,958	49,915
Planning Commission	144,881	36,220	36,220	72,441
Economic Development	1,242,280	310,570	310,570	621,140
Small Business Dev Center	150,394	37,598	37,598	75,197
Soil and Water Conservation District	7,500	1,875	1,875	3,750
Cooperative Extension and Education Programs	65,265	16,316	16,316	32,633
Farmers' Market	606,177	151,544	151,544	303,089
Community Colleges	44,123	11,031	11,031	22,062
School Board	13,849,381	3,462,345	3,462,345	6,924,691
Twin Co. Airport Contribution	85,960	21,490	21,490	42,980
Nondepartmental	1,099,200	274,800	274,800	549,600
Total	\$ 46,038,464	\$ 11,735,017	\$ 11,434,482	\$ 22,868,965