

Carroll County, Virginia
Quarterly Appropriation Request
3rd Quarter FY23

Department	Budget FY22-23	1st Quarter	2nd Quarter	3rd Quarter	Left to Appropriate
Board of Supervisors	\$ 259,189	\$ 113,360	\$ 48,610	\$ 48,610	\$ 48,610
County Administrator	392,424	99,831	97,531	97,531	97,531
Finance Department	302,761	75,690	75,690	75,690	75,690
Legal Services	75,000	18,750	18,750	18,750	18,750
Information Technology	346,440	86,610	86,610	86,610	86,610
Commissioner of the Revenue	488,184	122,571	121,871	121,871	121,871
Mapping	22,360	5,590	5,590	5,590	5,590
Treasurer	509,586	127,396	127,396	127,396	127,396
Electoral Board	141,792	35,448	35,448	35,448	35,448
Registrar	195,703	48,926	48,926	48,926	48,926
Circuit Court, Judges Office	74,203	18,551	18,551	18,551	18,551
District Courts	15,565	3,891	3,891	3,891	3,891
Juvenile Court	9,800	2,450	2,450	2,450	2,450
Magistrate's Office	3,365	841	841	841	841
Clerk of the Circuit Court	617,148	154,287	154,287	154,287	154,287
Commonwealth's Attorney	934,266	233,566	233,566	233,566	233,566
Victim Witness Grant Program	101,246	25,312	25,312	25,312	25,312
Courtroom Security	426,266	106,567	106,567	106,567	106,567
Law Library	1,000	250	250	250	250
Sheriff	2,880,033	744,008	712,008	712,008	712,008
Day Reporting	75,341	18,835	18,835	18,835	18,835
Highway Safety	927,096	231,774	231,774	231,774	231,774
Volunteer Fire Departments	507,815	126,954	126,954	126,954	126,954
Volunteer Rescue Squads	383,657	129,532	84,708	84,708	84,708
Emergency Communications	450,597	112,649	112,649	112,649	112,649
New River Jail Authority Payments	2,300,000	575,000	575,000	575,000	575,000
Juvenile Detention, Youth and Family Services	239,000	59,750	59,750	59,750	59,750
Probation	2,900	725	725	725	725
Building Inspector	195,189	49,772	48,472	48,472	48,472
Animal Control	131,041	33,735	32,435	32,435	32,435
Emergency Services	289,201	73,275	71,975	71,975	71,975
Carroll Fire and Rescue	2,135,870	539,573	532,099	532,099	532,099
Litter Control	10,000	2,500	2,500	2,500	2,500
Solid Waste Authority	632,646	158,161	158,161	158,161	158,161
Public Service Authority	756,464	189,116	189,116	189,116	189,116
Cana Trash Site Operation	1,700	425	425	425	425
Maintenance of County Complex	313,586	78,396	78,396	78,396	78,396
Maintenance of Cannery	28,364	7,091	7,091	7,091	7,091
Maintenance of General Properties	169,500	51,750	39,250	39,250	39,250
Maintenance Force	493,915	130,979	120,979	120,979	120,979
Woodlawn School	77,250	23,438	17,938	17,938	17,938
Supplement to Local Health Department	258,982	64,746	64,746	64,746	64,746
Mount Rogers CSB (Mental Health)	130,500	32,625	32,625	32,625	32,625
Public Assistance and Welfare Administration	6,176,749	1,548,865	1,542,628	1,542,628	1,542,628
Children's Services Act	3,127,468	781,867	781,867	781,867	781,867
County Fair	103,000	103,000	-	-	-
Senior Citizens Programs	59,716	14,929	14,929	14,929	14,929
Recreation Department	357,328	94,845	87,495	87,495	87,495
Library	332,521	83,130	83,130	83,130	83,130

Tourism	179,749	44,937	44,937	44,937	44,937
Appropriations	99,830	24,958	24,958	24,958	24,958
Planning Commission	144,881	36,220	36,220	36,220	36,220
Economic Development	1,242,280	310,570	310,570	310,570	310,570
Small Business Dev Center	150,394	37,598	37,598	37,598	37,598
Soil and Water Conservation District	7,500	1,875	1,875	1,875	1,875
Cooperative Extension and Education Programs	65,265	16,316	16,316	16,316	16,316
Farmers' Market	606,177	151,544	151,544	151,544	151,544
Community Colleges	44,123	11,031	11,031	11,031	11,031
School Board	13,849,381	3,462,345	3,462,345	3,462,345	3,462,345
Twin Co. Airport Contribution	85,960	21,490	21,490	21,490	21,490
Nondepartmental	1,099,200	274,800	274,800	274,800	274,800
Total	\$ 46,038,464	\$ 11,735,017	\$ 11,434,482	\$ 11,434,482	\$ 11,434,482