

Carroll County, Virginia  
Revenue Budget  
General Fund (100)  
FY 23 - 24

Type	Acct	Account Title	Budget FY21	Actual FY21	Budget FY22	Actual FY22	Budget FY23	Budget FY24	Inc/(Dec) FY23 - FY24 Proposed Budget
<b>GENERAL PROPERTY TAXES</b>									
<b>11010 REAL PROPERTY TAXES</b>									
11010	0001	Current Year	14,500,000	18,289,809	13,794,546	7,367,960	13,955,000	12,895,000	(1,060,000)
11010	0002	Delinquent Taxes	600,000	923,149	600,000	722,885	600,000	685,000	85,000
11010	0005	Prepaid Real Estate Tax	-	2,372	-	320,440	-	-	-
<b>TOTAL</b>			<b>15,100,000</b>	<b>19,215,329</b>	<b>14,394,546</b>	<b>8,411,285</b>	<b>14,555,000</b>	<b>13,580,000</b>	<b>(975,000)</b>
<b>11020 PUBLIC SERVICE</b>									
11020	0001	Current Real Property	982,594	1,002,616	982,594	863,207	920,000	920,000	-
11020	0003	Current Personal Property	-	10,986	-	7,298	-	-	-
<b>TOTAL</b>			<b>982,594</b>	<b>1,013,603</b>	<b>982,594</b>	<b>870,505</b>	<b>920,000</b>	<b>920,000</b>	<b>-</b>
<b>11030 PERSONAL PROPERTY</b>									
11030	0001	Current Taxes	5,250,000	4,895,179	4,900,000	5,256,734	5,214,500	6,375,000	1,160,500
11030	0002	Delinquent Taxes	200,000	593,636	490,000	376,337	375,000	350,000	(25,000)
11030	0003	Current - Mobile Home Taxes	60,000	67,094	65,000	56,074	65,000	48,000	(17,000)
11030	0004	Delinquent Taxes Mobile Home	10,000	15,103	10,000	18,954	9,000	9,000	-
11030	0007	Vehicle Registration Fee Current	920,792	632,846	707,000	590,879	625,000	582,000	(43,000)
11030	0008	Vehicle Reg Fee Delinquent	20,000	145,595	145,000	88,341	95,000	45,000	(50,000)
<b>TOTAL</b>			<b>6,460,792</b>	<b>6,349,069</b>	<b>6,317,000</b>	<b>6,388,548</b>	<b>6,383,500</b>	<b>7,409,000</b>	<b>1,025,500</b>
<b>11040 MACHINERY &amp; TOOLS</b>									
11040	0001	Current Taxes	889,200	1,119,927	950,200	1,112,155	1,110,000	1,175,000	65,000
11040	0002	Delinquent Taxes	-	285	-	23	-	-	-
<b>TOTAL</b>			<b>889,200</b>	<b>1,120,212</b>	<b>950,200</b>	<b>1,112,178</b>	<b>1,110,000</b>	<b>1,175,000</b>	<b>65,000</b>
<b>11050 MERCHANTS CAPITAL</b>									
11050	0001	Current Taxes	232,700	220,386	226,000	201,759	220,000	210,000	(10,000)
11050	0002	Delinquent Taxes	-	11,662	-	5,660	-	2,500	2,500
<b>TOTAL</b>			<b>232,700</b>	<b>232,048</b>	<b>226,000</b>	<b>207,418</b>	<b>220,000</b>	<b>212,500</b>	<b>(7,500)</b>
<b>11060 PENALTY &amp; INTEREST</b>									
11060	0001	Penalty	150,000	319,025	150,000	287,185	150,000	225,000	75,000
11060	0002	Interest	350,000	502,776	350,000	453,965	350,000	425,000	75,000
<b>TOTAL</b>			<b>500,000</b>	<b>821,801</b>	<b>500,000</b>	<b>741,150</b>	<b>500,000</b>	<b>650,000</b>	<b>150,000</b>

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<b>11070 ROLLBACK</b>									
11070	0001	Current Rollback	-	3,687	-	1,297	-	1,000	-
11070	0002	Delinquent Rollback	-	12,820	-	6,337	-	5,000	-
		<b>TOTAL</b>	<b>-</b>	<b>16,507</b>	<b>-</b>	<b>7,634</b>	<b>-</b>	<b>6,000</b>	<b>-</b>
		<b>GENERAL PROPERTY TAXES</b>	<b>24,165,286</b>	<b>28,770,547</b>	<b>23,370,340</b>	<b>17,738,795</b>	<b>23,688,500</b>	<b>23,952,500</b>	<b>258,000</b>
		<b>OTHER LOCAL TAXES</b>							
<b>12010 LOCAL SALES AND USE TAXES</b>									
12010	0001	Local Sales and Use Tax	1,750,000	2,455,651	1,900,000	2,707,416	2,250,000	2,575,000	325,000
		<b>TOTAL</b>	<b>1,750,000</b>	<b>2,455,651</b>	<b>1,900,000</b>	<b>2,707,416</b>	<b>2,250,000</b>	<b>2,575,000</b>	<b>325,000</b>
<b>12020 CONSUMER UTILITY TAX</b>									
12020	0001	Electric	680,000	689,785	680,000	696,463	685,000	685,000	-
		<b>TOTAL</b>	<b>680,000</b>	<b>689,785</b>	<b>680,000</b>	<b>696,463</b>	<b>685,000</b>	<b>685,000</b>	<b>-</b>
<b>12040 FRANCHISE LICENSE TAXES</b>									
12040	0001	Utility License Taxes - Telephone	47,000	35,389	47,000	28,991	40,000	30,000	(10,000)
		<b>TOTAL</b>	<b>47,000</b>	<b>35,389</b>	<b>47,000</b>	<b>28,991</b>	<b>40,000</b>	<b>30,000</b>	<b>(10,000)</b>
<b>12060 BANK STOCK TAXES</b>									
12060	0001	Bank Stock Taxes	12,000	21,265	12,000	21,854	17,500	20,000	2,500
		<b>TOTAL</b>	<b>12,000</b>	<b>21,265</b>	<b>12,000</b>	<b>21,854</b>	<b>17,500</b>	<b>20,000</b>	<b>2,500</b>
<b>12070 TAXES ON RECORDATION/WILLS</b>									
12070	0001	Taxes on Recordation's	150,000	231,812	150,000	260,697	185,000	165,000	(20,000)
12070	0002	Taxes on Wills	10,000	6,989	10,000	9,551	7,500	7,500	-
		<b>TOTAL</b>	<b>160,000</b>	<b>238,801</b>	<b>160,000</b>	<b>270,249</b>	<b>192,500</b>	<b>172,500</b>	<b>(20,000)</b>
<b>12100 LODGING TAX</b>									
12100	0001	Current Year Lodging	30,000	65,796	40,000	92,270	50,000	75,000	25,000
12100	0002	Lodging Tax - Interstate Area	270,000	205,200	250,000	343,179	210,000	225,000	15,000
		<b>TOTAL</b>	<b>300,000</b>	<b>270,997</b>	<b>290,000</b>	<b>435,449</b>	<b>260,000</b>	<b>300,000</b>	<b>40,000</b>

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<b>12110 MEALS TAX</b>									
12110	0001	Current Year Meals Tax	200,000	249,973	220,000	271,855	220,000	225,000	5,000
12110	0002	Meals Tax - Interstate Area	320,000	307,776	300,000	362,407	250,000	275,000	25,000
<b>TOTAL</b>			<b>520,000</b>	<b>557,749</b>	<b>520,000</b>	<b>634,262</b>	<b>470,000</b>	<b>500,000</b>	<b>30,000</b>
<b>12170 LOCAL CONSUMPTION TAX</b>									
12170	0001	Local Consumption Tax	95,000	98,874	95,000	101,773	90,000	100,000	10,000
<b>TOTAL</b>			<b>95,000</b>	<b>98,874</b>	<b>95,000</b>	<b>101,773</b>	<b>90,000</b>	<b>100,000</b>	<b>10,000</b>
<b>OTHER LOCAL TAXES</b>			<b>3,564,000</b>	<b>4,368,510</b>	<b>3,704,000</b>	<b>4,896,456</b>	<b>4,005,000</b>	<b>4,382,500</b>	<b>377,500</b>
<b>PERMITS, PRIVILEGE FEES &amp; LICENSE</b>									
<b>13030 PERMITS &amp; OTHER LICENSE</b>									
13030	0001	Animal License	14,700	9,439	10,000	9,130	9,500	9,500	-
13030	0003	Land Use Revalidation	-	8,089	5,000	28,351	5,000	5,000	-
13030	0004	Land Use Application Fees	-	2,662	2,000	5,528	2,000	2,000	-
13030	0005	Transfer Fees	-	1,693	-	1,744	-	-	-
13030	0007	Subdivision Plat Review	-	1,724	-	1,445	-	-	-
13030	0008	Building Permits	85,305	159,253	85,305	137,749	90,000	90,000	-
13030	0009	Land Disturbing Permits	-	714	-	842	-	-	-
13030	0101	Dangerous Dog Permit	-	80	-	95	-	-	-
<b>PERMITS, PRIVILEGE FEES &amp; LICENSE</b>			<b>100,005</b>	<b>183,654</b>	<b>102,305</b>	<b>184,885</b>	<b>106,500</b>	<b>106,500</b>	<b>-</b>
<b>FINES &amp; FORFEITURES</b>									
<b>14010 FINES &amp; FORFEITURES</b>									
14010	0001	Court Fines & Forfeitures	900,000	822,619	909,084	875,145	925,863	900,000	(25,863)
14010	0005	Campaign Fines	-	100	-	-	-	-	-
<b>FINES &amp; FORFEITURES</b>			<b>900,000</b>	<b>822,719</b>	<b>909,084</b>	<b>875,145</b>	<b>925,863</b>	<b>900,000</b>	<b>(25,863)</b>
<b>REV FROM USE OF MONEY &amp; PROPERTY</b>									
<b>15010 REVENUE FROM USE OF MONEY</b>									
15010	0004	General County Interest	10,000	49,314	15,000	64,840	35,000	165,000	130,000
<b>TOTAL</b>			<b>10,000</b>	<b>49,314</b>	<b>15,000</b>	<b>64,840</b>	<b>35,000</b>	<b>165,000</b>	<b>130,000</b>

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<b>15020 REVENUE FROM USE OF PROPERTY</b>									
15020	0005	Use Of Property	16,000	26,519	16,000	25,902	25,900	25,900	-
		<b>TOTAL</b>	<b>16,000</b>	<b>26,519</b>	<b>16,000</b>	<b>25,902</b>	<b>25,900</b>	<b>25,900</b>	<b>-</b>
		<b>REV FROM USE OF MONEY &amp; PROPERTY</b>	<b>26,000</b>	<b>75,834</b>	<b>31,000</b>	<b>90,742</b>	<b>60,900</b>	<b>190,900</b>	<b>130,000</b>
<b>CHARGES FOR SERVICES</b>									
<b>16010 CHARGES-COURT COSTS</b>									
16010	0003	Sheriff's Fees	20	131	20	(30)	-	-	-
16010	0007	Chrgs for Court Appointed Attorney	350	411	350	122	350	350	-
16010	0008	Clerk's Interest	8,000	7,056	4,500	5,973	6,000	6,000	-
16010	0012	Circuit Court Copy Fees	8,500	6,697	7,000	8,099	7,000	7,000	-
		<b>TOTAL</b>	<b>16,870</b>	<b>14,295</b>	<b>11,870</b>	<b>14,165</b>	<b>13,350</b>	<b>13,350</b>	<b>-</b>
<b>16020 CHARGES FOR SERVICES</b>									
16020	0001	Charges For Commonwealth Attorney	5,000	6,679	5,000	4,962	5,000	5,000	-
16020	0002	Sheriff's (Commonwealth) Fees	1,025	1,025	1,025	1,025	1,025	1,025	-
		<b>TOTAL</b>	<b>6,025</b>	<b>7,704</b>	<b>6,025</b>	<b>5,987</b>	<b>6,025</b>	<b>6,025</b>	<b>-</b>
<b>16040 CHARGES FOR FIRE&amp; RESCUE SERVICES</b>									
16040	0002	Ambulance & Rescue Services	10,375	4,922	10,375	40	-	-	-
		<b>TOTAL</b>	<b>10,375</b>	<b>4,922</b>	<b>10,375</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16050 CHARGES- OTHER COURT COSTS</b>									
16050	0002	Chrgs-Blood Test/DNA	700	786	700	487	600	600	-
16050	0003	Chrgs-Jail Admission Fee	4,800	2,861	4,800	1,564	2,000	2,000	-
16050	0006	Chrgs - Day Reporting Program Fee	-	1,335	-	-	-	1,500	1,500
		<b>TOTAL</b>	<b>7,500</b>	<b>4,982</b>	<b>7,500</b>	<b>2,051</b>	<b>2,600</b>	<b>4,100</b>	<b>1,500</b>
<b>16060 CHARGES- ANIMAL IMPOUND FEES</b>									
16060	0002	Chrgs- Animal Impound Fees	200	185	200	150	200	200	-
		<b>TOTAL</b>	<b>200</b>	<b>185</b>	<b>200</b>	<b>150</b>	<b>200</b>	<b>200</b>	<b>-</b>
<b>16070 CHARGES- COURTHOUSE</b>									
16070	0004	Courthouse Maintenance Fees	40,000	25,087	40,000	23,622	25,000	25,000	-
16070	0005	Courthouse Security Fees	217,000	236,125	217,000	235,949	220,000	230,000	10,000
		<b>TOTAL</b>	<b>257,000</b>	<b>261,212</b>	<b>257,000</b>	<b>259,571</b>	<b>245,000</b>	<b>255,000</b>	<b>10,000</b>

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<b>16080 CHARGES- SAN/WASTE REMOVAL</b>									
16080	0002	Waste Disposal Charges	40,000	697	1,000	-	500	500	-
16080	0003	Recycling Revenue	2,500	-	500	162	-	-	-
<b>TOTAL</b>			<b>42,500</b>	<b>697</b>	<b>1,500</b>	<b>162</b>	<b>500</b>	<b>500</b>	<b>-</b>
<b>16130 CHARGES FOR PARKS &amp; RECREATION</b>									
16130	0001	Recreation Fees - Sports	36,000	6,989	25,000	8,200	5,000	5,000	-
16130	0003	Recreation Dept - Donations	600	500	600	4,730	-	-	-
16130	0008	Rec Dept - Senior Trips	3,000	-	1,000	-	-	-	-
16130	0010	Rec Dept - Fundraiser	-	500	-	-	-	-	-
16130	0011	Recreation - Concessions	10,000	-	2,000	-	500	500	-
16130	0012	Recreation - Rentals	8,975	840	5,000	1,260	1,500	1,500	-
<b>TOTAL</b>			<b>58,575</b>	<b>8,829</b>	<b>33,600</b>	<b>14,190</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
<b>16150 CHARGES- PLANNING &amp; COMM DEV</b>									
16150	0001	Sale of Maps, Plats, Surveys, etc...	500	10	500	-	-	-	-
<b>TOTAL</b>			<b>500</b>	<b>10</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16180 CHARGES- OTHER</b>									
16180	0001	Cannery	17,010	10,961	17,010	10,813	11,500	7,000	(4,500)
16180	0002	Freedom of Information Act	400	100	400	44	200	200	-
16180	0003	Admin Fees	1,500	240	1,000	930	1,000	1,000	-
16180	0004	Chrgs- Registrar Copies	-	17	-	-	-	-	-
<b>TOTAL</b>			<b>18,910</b>	<b>11,318</b>	<b>18,410</b>	<b>11,788</b>	<b>12,700</b>	<b>8,200</b>	<b>(4,500)</b>
<b>CHARGES FOR SERVICES</b>			<b>418,455</b>	<b>314,153</b>	<b>346,980</b>	<b>308,104</b>	<b>287,375</b>	<b>294,375</b>	<b>7,000</b>

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<b>MISCELLANEOUS REVENUE</b>									
<b>18990 MISCELLANEOUS REVENUE</b>									
18990	0002	DARE Donations - Sheriff's Dept	-	200	-	2,320	-	-	-
18990	0003	Donations & Gifts	-	14,214	-	-	-	-	-
18990	0005	County Fair	-	-	40,000	64,778	62,500	62,500	-
18990	0013	Bad Check Charge	300	665	300	140	300	300	-
18990	0015	Refund Petty Cash	-	1,028	-	-	-	-	-
18990	0017	VPA Refund & Collections	19,000	26,844	19,000	46,955	25,000	25,000	-
18990	0022	County Sale Proceeds	5,000	6,352	5,000	25,042	-	-	-
18990	0023	Food Court Commissions	700	244	700	51	250	250	-
18990	0030	Credit Card Fees	28,000	45,575	28,000	38,829	30,000	35,000	5,000
18990	0072	Unrefundable Tax Collections	-	11	-	15	-	-	-
18990	0075	DMV Administrative Fees	5,000	13,775	5,000	6,510	8,000	8,000	-
18990	0076	DMV Stop Fees	3,000	11,525	3,000	-	-	-	-
18990	0080	Drug Screens for Day Reporting Program	-	5	-	-	-	200	200
18990	0089	MR Collections for IDA	100	100	100	-	100	-	(100)
18990	0090	Fines/Fees Collected for Hillsville	850	480	850	240	500	500	-
18990	0099	Miscellaneous Revenues	113,050	(65,619)	51,000	17,803	5,000	5,000	-
18990	1000	Beginning Fund Balance	552,823	-	-	-	-	-	-
<b>MISCELLANEOUS REVENUE</b>			<b>727,823</b>	<b>55,400</b>	<b>152,950</b>	<b>202,464</b>	<b>131,650</b>	<b>136,750</b>	<b>5,100</b>

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<b>RECOVERED COSTS</b>									
<b>19020 RECOVERED COSTS</b>									
19020	0001	Solid Waste Authority Expense	520,000	558,886	556,000	498,903	632,646	672,494	39,848
19020	0004	Library	20,000	6,103	20,000	5,247	10,000	5,000	(5,000)
19020	0007	Shared Services	265,000	265,000	265,000	265,000	265,000	265,000	-
19020	0009	Public Service Authority	650,000	1,219,503	600,000	569,716	756,464	749,122	(7,342)
19020	0010	Insurance Recoveries	40,000	181,225	40,000	140,621	30,000	500	(29,500)
19020	0011	Farmer's Market	450,000	229,286	300,000	176,399	250,000	175,000	(75,000)
19020	0014	Restitution	-	398	-	1,842	-	-	-
19020	0015	SS (Share Of Building Maint)	95,000	95,422	95,000	95,422	95,000	95,000	-
19020	0020	R/C Extradition	7,500	1,020	7,500	1,093	1,000	1,000	-
19020	0021	R/C Towing/Repair Charges (Sheriff Off)	1,000	-	1,000	-	-	-	-
19020	0022	R/C Sheriff's Storage of Vehicles	-	-	-	-	-	-	-
19020	0027	R/C - Vanguard Lease Payment	127,000	122,787	127,000	127,466	127,000	127,000	-
19020	0028	R/C IDA Expenses	-	12,461	-	19,305	50,000	50,000	-
19020	0029	R/C Cellular Phones	3,000	3,510	3,000	2,580	3,500	3,500	-
19020	0030	R/C Telephone Governmental Complex	15,000	14,409	15,000	12,849	15,000	15,000	-
19020	0032	R/C Clerk Circuit Court Postage	1,200	741	1,200	1,237	1,000	1,000	-
19020	0033	R/C EMS Grants	-	124,893	-	-	-	-	-
19020	0035	R/C - EMS	1,150,000	1,130,385	1,150,000	1,185,997	1,150,000	1,200,000	50,000
19020	0037	R/C - Fair Sponsorships	-	-	-	15,663	-	-	-
19020	0045	R/C - Interest Paid on QSBC	320,000	956,595	320,000	636,525	318,000	600,000	282,000
19020	0050	R/C School Resource Officer	65,000	76,727	65,000	91,702	50,000	90,000	40,000
19020	0096	R/C Payroll Items	-	139	-	-	-	-	-
19020	0097	R/C Electoral Board Reimbursement	-	-	-	449	-	-	-
19020	0099	Other Recovered Costs	3,000	2,619	3,000	5,326	3,000	3,000	-
19020	1005	R/C Crossroads	-	15,000	-	15,000	15,000	15,000	-
19020	1009	R/C Brceda - SBDC	110,000	128,511	130,000	127,343	150,394	156,246	5,852
19020	1010	R/C CSA Refunds	22,300	84,394	22,300	80,959	38,000	38,000	-
19020	1015	R/C Town of Hillsville - Comm Atty	20,000	15,600	20,000	14,400	20,000	20,000	-
19020	1016	R/C/ Town of Hillsville - Dispatch	-	-	7,000	17,000	17,000	17,000	-
<b>RECOVERED COSTS</b>			<b>3,885,000</b>	<b>5,245,613</b>	<b>3,748,000</b>	<b>4,108,044</b>	<b>3,998,004</b>	<b>4,298,862</b>	<b>300,858</b>

Carroll County, Virginia  
Revenue Budget  
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Type	Acct	Account Title	Budget FY21	Actual FY21	Budget FY22	Actual FY22	Budget FY23	Budget FY24	Inc/(Dec) FY23 - FY24 Proposed Budget
<b>NON-CATERGORICAL AID</b>									
<b>22010 NON-CATERGORICAL AID</b>									
22010	0005	Mobile Home Titling Taxes	20,000	72,048	20,000	101,131	30,000	45,000	15,000
22010	0006	Non CA - Recordation Tax	22,000	-	22,000	-	-	-	-
22010	0007	Grantor's Tax	24,739	66,749	24,739	85,827	55,000	55,000	-
22010	0008	Non CA - Rolling Stock Taxes	-	1,240	-	1,146	1,000	1,000	-
22010	0009	PPTRA	1,032,790	1,051,552	1,000,000	1,051,552	1,051,552	1,051,552	-
22010	0010	Motor Vehicle Rental Tax	-	8,095	-	8,511	6,500	8,000	1,500
22010	0015	Animal Friendly Plates	-	508	-	422	400	400	-
22010	0030	Communications Tax	788,792	766,079	788,792	723,313	725,000	705,000	(20,000)
22010	0050	Games of Skill Distribution	-	47,952	-	10,656	10,000	5,000	(5,000)
<b>NON-CATERGORICAL AID</b>			<b>1,888,321</b>	<b>2,014,223</b>	<b>1,855,531</b>	<b>1,982,558</b>	<b>1,879,452</b>	<b>1,870,952</b>	<b>(8,500)</b>
<b>CATERGORICAL AID</b>									
<b>23010 COMMONWEALTH'S ATTORNEY</b>									
23010	0001	Commonwealth's Attorney	533,217	438,696	547,397	483,870	611,968	644,806	32,838
<b>TOTAL</b>			<b>533,217</b>	<b>438,696</b>	<b>547,397</b>	<b>483,870</b>	<b>611,968</b>	<b>644,806</b>	<b>32,838</b>
<b>23020 SHERIFF</b>									
23020	0002	C/A Sheriff	1,484,552	1,462,556	1,533,908	1,581,361	1,704,031	1,771,844	67,813
<b>TOTAL</b>			<b>1,484,552</b>	<b>1,462,556</b>	<b>1,533,908</b>	<b>1,581,361</b>	<b>1,704,031</b>	<b>1,771,844</b>	<b>67,813</b>
<b>23030 COMMISSIONER OF THE REVENUE</b>									
23030	0001	Commissioner of the Revenue	134,368	131,389	139,646	163,007	147,327	189,881	42,554
<b>TOTAL</b>			<b>134,368</b>	<b>131,389</b>	<b>139,646</b>	<b>163,007</b>	<b>147,327</b>	<b>189,881</b>	<b>42,554</b>
<b>23040 TREASURER</b>									
23040	0001	Treasurer	127,312	124,449	131,996	130,810	140,320	148,495	8,175
<b>TOTAL</b>			<b>127,312</b>	<b>124,449</b>	<b>131,996</b>	<b>130,810</b>	<b>140,320</b>	<b>148,495</b>	<b>8,175</b>
<b>23060 REGISTRAR/ELECTORAL BOARD</b>									
23060	0001	Registrar / Electoral Board	41,000	44,536	41,000	71,532	43,050	74,000	30,950
<b>TOTAL</b>			<b>41,000</b>	<b>44,536</b>	<b>41,000</b>	<b>71,532</b>	<b>43,050</b>	<b>74,000</b>	<b>30,950</b>



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Type	Acct	Account Title	Budget FY21	Actual FY21	Budget FY22	Actual FY22	Budget FY23	Budget FY24	Inc/(Dec) FY23 - FY24 Proposed Budget
<b>23070 CLERK/CIRCUIT COURT</b>									
23070	0001	C/A Clerk / Circuit Court	358,667	348,101	368,917	360,532	393,955	435,331	41,376
23070	0005	Records Preservation Grant	-	35,703	-	-	-	-	-
23070	0006	Clerks-Technology Trust Grant	-	4,569	-	-	-	-	-
<b>TOTAL</b>			<b>358,667</b>	<b>388,373</b>	<b>368,917</b>	<b>360,532</b>	<b>393,955</b>	<b>435,331</b>	<b>41,376</b>
<b>CATEGORICAL AID</b>			<b>2,679,116</b>	<b>2,589,998</b>	<b>2,762,864</b>	<b>2,791,113</b>	<b>3,040,651</b>	<b>3,264,357</b>	<b>223,706</b>
<b>OTHER CATERGORICAL AID</b>									
<b>24010 WELFARE</b>									
24010	0002	Public Assistance & Welfare Admin	1,807,543	1,768,101	1,920,391	2,107,608	2,783,367	2,842,156	58,789
<b>TOTAL</b>			<b>1,807,543</b>	<b>1,768,101</b>	<b>1,920,391</b>	<b>2,107,608</b>	<b>2,783,367</b>	<b>2,842,156</b>	<b>58,789</b>
<b>24040 OTHER CATEGORICAL AID</b>									
24040	0012	Fire Programs Grant	99,000	104,273	99,000	110,743	111,000	105,000	(6,000)
24040	0015	Comprehensive Services Act	1,881,738	2,144,415	1,881,738	1,992,735	1,989,636	2,003,320	13,684
24040	0018	Victim-Witness Grant	94,000	89,020	94,000	90,811	90,000	92,000	2,000
24040	0020	Four For Life Grant	29,000	31,734	29,000	30,509	29,000	25,000	(4,000)
24040	0024	Litter Control Grant	10,000	9,077	10,000	12,948	10,000	10,000	-
24040	0030	CSA Administrative Fund	10,000	10,787	10,000	10,787	10,000	10,000	-
24040	0053	DCJS - School Resource Officer	50,000	7,206	50,000	-	50,000	125,000	75,000
<b>TOTAL</b>			<b>2,173,738</b>	<b>2,397,630</b>	<b>2,173,738</b>	<b>2,248,533</b>	<b>2,289,636</b>	<b>2,370,320</b>	<b>80,684</b>
<b>31010 REV FROM FED GOV</b>									
31010	0001	Payment In Lieu Of Taxes	22,000	32,223	22,000	33,071	22,000	33,000	11,000
<b>REV FROM FEDERAL GOVERNMENT</b>			<b>22,000</b>	<b>32,223</b>	<b>22,000</b>	<b>33,071</b>	<b>22,000</b>	<b>33,000</b>	<b>11,000</b>
<b>FED GOV'T CATEGORICAL AID</b>									
<b>FED GOV'T CATEGORICAL AID</b>									
33010	0006	High Intensity Drug Trafficking	35,000	36,910	35,000	34,650	35,000	35,000	-
33010	0009	Fed Justice Assistance Grants - Bryne	-	-	-	-	1,200	1,200	-
33010	0010	Local Emgncy Mgmt Perf Grant	-	7,500	-	7,500	-	-	-
33010	0026	Assistance to Firefighters Grant	-	101,699	-	-	-	-	-
33010	0050	DCJS Grant	-	-	-	20,036	-	-	-
<b>TOTAL</b>			<b>35,000</b>	<b>146,108</b>	<b>35,000</b>	<b>62,187</b>	<b>36,200</b>	<b>36,200</b>	<b>-</b>

Carroll County, Virginia  
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Type	Acct	Account Title	Budget FY21	Actual FY21	Budget FY22	Actual FY22	Budget FY23	Budget FY24	Inc/(Dec) FY23 - FY24 Proposed Budget
<b>FEDERAL PUBLIC ASSISTANCE</b>									
33050	0007	Federal Assistance & Welfare Admin	2,626,046	2,618,446	2,773,898	3,016,248	2,783,367	2,783,367	-
<b>TOTAL</b>			<b>2,626,046</b>	<b>2,618,446</b>	<b>2,773,898</b>	<b>3,016,248</b>	<b>2,783,367</b>	<b>2,783,367</b>	<b>-</b>
<b>COMMUNITY DEVELOPMENT</b>									
33070	0010	N/A Rents & Royalties	-	95	-	70	-	-	-
<b>TOTAL</b>			<b>-</b>	<b>95</b>	<b>-</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FED GOV'T CATEGORICAL AID</b>			<b>2,661,046</b>	<b>2,764,648</b>	<b>2,808,898</b>	<b>3,078,505</b>	<b>2,819,567</b>	<b>2,819,567</b>	<b>-</b>
<b>NON REVENUE</b>									
<b>41050 TRANSFERS IN</b>									
41050	0280	Sheriff Asset Forf	-	-	-	11,092	-	-	-
41050	0281	Comm Atty Asset Forf	-	-	-	247	-	-	-
41050	0400	Transfers- Other	-	42,591	-	-	-	-	-
<b>NON REVENUE</b>			<b>-</b>	<b>42,591</b>	<b>-</b>	<b>11,339</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GENERAL FUND TOTAL</b>			<b>45,018,333</b>	<b>51,445,843</b>	<b>43,908,081</b>	<b>40,657,361</b>	<b>46,038,465</b>	<b>47,462,738</b>	<b>1,418,274</b>