

FUND #-001 ***REVENUES - GENERAL FUND**

	2018/2019 REVENUE	2019/2020 REVENUE	2020/2021 REVENUE	ADOPTED 2021/2022 BUDGET	AMENDED 2021/2022 BUDGET	2022/04 ACTUAL	DEPT 2022/2023 REQUST	ADMIN 2022/2023 RECOMMENDS	ADOPTED 2022/2023 BUDGET
000999	***REVENUES - GENERAL FUND**								
010000	* REVENUE FROM LOCAL SOURCES								
011000	** PROPERTY TAXES **								
011010	** REAL PROPERTY TAXES **								
011010-0001									
011010-0001	91,883-	163,303-	159,985-	100,000-	100,000-	87,919-		125,000-	
011010-0003	51,045-	92,698-	91,423-	75,000-	75,000-	36,545-		75,000-	
011010-0004	48,264-	53,139-	41,248-	50,000-	50,000-	17,843-		45,000-	
011010-0005	31,655-	41,168-	45,215-	40,000-	40,000-	57,807-		40,000-	
011010-0021	6,252-	6,576-	13,432-	5,000-	5,000-	13,861-		5,000-	
011010-0023		130,409-							
011010-0059									
011010-0060									
011010-0061									
011010-0062									
011010-0063									
011010-0064									
011010-0065	2,446-								
011010-0066		376-							
011010-0067		349-							
011010-0068		321-							
011010-0069		314-							
011010-0070		626-							
011010-0071									
011010-0072									
011010-0100	6,350,942-	6,170,225-	6,195,020-	6,236,272-	6,236,272-	5,911,468-		7,008,843-	
011010-0200	6,174,622-	5,683,928-	4,404,894-	6,236,272-	6,236,272-	4,541		7,008,843-	
011010-0300	280,147-	1,035,322-	2,215,904-	355,000-	355,000-	389,520-		500,098-	
011010-0400	256,799-	482,193-	472,980-	290,000-	290,000-	353,171-		450,000-	
	<u>13,306,191-</u>	<u>13,860,947-</u>	<u>13,640,101-</u>	<u>13,387,544-</u>	<u>13,387,544-</u>	<u>6,863,593-</u>		<u>15,257,784-</u>	
011020	** PUBLIC SERV. CORP. TAXES								
011020-0001	332,056-	328,493-	341,306-	335,696-	335,696-	349,388-		351,288-	
011020-0003	1,460-		1,032-	1,460-	1,460-	1,900-		1,900-	
	<u>333,516-</u>	<u>328,493-</u>	<u>342,338-</u>	<u>337,156-</u>	<u>337,156-</u>	<u>351,288-</u>		<u>351,288-</u>	
011030	** PERSONAL PROPERTY TAXES *								
011030-0001	2,410,386-	2,800,124-	2,929,578-	2,897,488-	2,897,488-	4,013,329-		3,466,157-	
011030-0002	7,760-	64,301-	72,462-	24,000-	24,000-	14,826-		24,000-	
011030-0003	6,210-	12,689-	19,222-	8,000-	8,000-	5,055-		8,000-	
011030-0004	1,625-	2,829-	9,659-	3,000-	3,000-	2,280-		3,000-	
011030-0005	380-	3,387-	7,178-	3,000-	3,000-	598-		3,000-	
011030-0011	277,653-	60,146-	59,264-	64,667-	64,667-	57,707-		62,502-	
011030-0012	972-	5,353-	4,771-	2,500-	2,500-	1,270-		2,500-	
011030-0013	739-	1,022-	2,094-	500-	500-	976-		500-	
011030-0014	635-	356-	509-	500-	500-	227-		500-	
011030-0015	403-	240-	245-	500-	500-	219-		250-	
011030-0030	5,740-	4,589-	4,093-	5,890-	5,890-	5,603-		6,550-	
011030-0032	518-	48-	567-	100-	100-	19-		100-	
011030-0033	106-			50-	50-				

FUND #-001 ***REVENUES - GENERAL FUND**

	2018/2019	2019/2020	2020/2021	ADOPTED	AMENDED	2022/04	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	2021/2022	2021/2022	ACTUAL	2022/2023	2022/2023	2022/2023
				BUDGET	BUDGET		REQUST	RECOMMENDS	BUDGET
** PERSONAL PROPERTY TAXES *									
011030-0034									
011030-0036									
011030-0050									
011030-0051	6,111-	237-		538,832-	538,832-			639,067-	
011030-0052				2,000-	2,000-				
011030-0053		336-	3,064-						
011030-0054			1,097-						
011030-0060				250,827-	250,827-	201-		421,492-	
011030-0061									
011030-0062									
011030-0063									
011030-0064									
011030-0100	709,636-	709,636-	709,636-	709,635-	709,635-	674,154-		709,635-	
	--TOTAL DEPARTMENT--	3,428,874-	3,665,293-	3,823,439-	4,511,489-	4,511,489-	4,776,464-	5,347,253-	
** MACHINERY & TOOLS TAXES *									
011040									
011040-0001									
011040-0002									
011040-0003									
011040-0004									
011040-0005									
011050									
011050-0005									
011060									
011060-0001	114,469-	158,140-	171,740-	115,000-	115,000-	126,735-		175,000-	
011060-0002	118,917-	140,061-	149,646-	110,000-	110,000-	103,692-		125,000-	
	--TOTAL DEPARTMENT--	233,386-	298,201-	321,386-	225,000-	225,000-	230,427-	300,000-	
** AIRPLANE TAX **									
011070									
011070-0001	9,256-	11,861-	12,655-	11,000-	11,000-	21,040-		21,333-	
011070-0002		500-							
011070-0003		123-							
011070-0004									
011070-0005									
	--TOTAL DEPARTMENT--	9,256-	12,484-	12,655-	11,000-	11,000-	21,040-	21,333-	
** PROPERTY TAXES **									
	17,311,223-	18,165,418-	18,139,919-	18,472,189-	18,472,189-	12,242,812-		21,277,658-	
*** OTHER LOCAL TAXES ***									
012010									
012010-0001	915,887-	1,245,405-	1,436,895-	1,300,000-	1,300,000-	1,232,784-		1,400,000-	
012010-0002	352,957-	403,861-	424,852-	360,000-	360,000-	329,922-		430,000-	
	--TOTAL DEPARTMENT--	1,268,844-	1,649,266-	1,861,747-	1,660,000-	1,562,706-		1,830,000-	
** CONSUMER UTILITY TAX **									
012020									
012020-0001	213,969-	214,664-	237,338-	231,000-	231,000-	179,394-		231,000-	

FUND #-001 ***REVENUES - GENERAL FUND**

	2018/2019	2019/2020	2020/2021	ADOPTED	AMENDHD	2022/04	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	2021/2022	2021/2022	ACTUAL	2022/2023	2022/2023	2022/2023
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
** CONSUMER UTILITY TAX **									
012020-0004	COMMUNICATIONS TAX	312,960-	363,637-	332,524-	430,000-	430,000-	235,597-	430,000-	
012020-0005	ELECTRICITY CONSUMPTION TAX	43,633-	44,588-	47,855-	45,000-	45,000-		45,000-	
	--TOTAL DEPARTMENT--	570,562-	622,889-	617,717-	705,000-	705,000-	451,577-	705,000-	
** BUSINESS LICENSE TAXES **									
012030	BREDDLERS LICENSE								
012030-0001	BUSINESS LICENSE	390,067-	355,577-	394,128-	350,000-	350,000-	392,783-	343,966-	
	--TOTAL DEPARTMENT--	390,067-	355,577-	394,128-	350,000-	350,000-	392,783-	343,966-	
** MOTOR VEHICLE LICENSES **									
012050	CURRENT YR MOTOR VEHICLE LIC	277,169-	271,886-	278,702-	283,740-	283,740-	264,342-	293,240-	
012050-0001	DELINQUENT 1ST YEAR VEHICLE	2,635-	9,231-	9,359-	2,760-	2,760-	2,158-	2,760-	
012050-0002	DELINQUENT 2ND YEAR VEHICLE	985-	2,288-	2,668-	500-	500-	863-	500-	
012050-0003	DELINQUENT 3RD YR VEHICLE LI	609-	609-	514-	500-	500-		500-	
012050-0004	DELINQUENT VEH LICENSE PRIOR	250-	622-	551-	500-	500-	138-	500-	
012050-0005	DMV - \$20.00 STOP	692-	488-	469-	10,000-	10,000-	110-	500-	
012050-0200	LICENSE FEE PENALTY								
	--TOTAL DEPARTMENT--	282,340-	285,124-	292,263-	298,000-	298,000-	267,611-	298,000-	
** BANK STOCK TAXES **									
012060	BANK STOCK TAXES	130,310-	128,552-	143,693-	119,000-	119,000-		143,693-	
012060-0001	--TOTAL DEPARTMENT--	130,310-	128,552-	143,693-	119,000-	119,000-		143,693-	
** TAX ON RECORDATION & WILL									
012070	RECORDATION TAXES	126,338-	210,225-	267,551-	180,000-	180,000-	200,964-	240,000-	
012070-0001	TAX ON WILLS & DEEDS	34,492-	49,215-	79,126-	60,000-	60,000-	60,311-	60,000-	
012070-0002	--TOTAL DEPARTMENT--	160,830-	259,440-	346,677-	240,000-	240,000-	261,275-	300,000-	
** AIRPORT IMPROVEMENT TAX *									
012080	TIE DOWN FEES TIDN	4,230-	3,115-	3,057-	5,000-	5,000-	1,925-	4,000-	
012080-0002	AIRPORT FUEL SOLD FUEL	191,411-	143,964-	127,132-	167,000-	167,000-	80,429-	147,000-	
012080-0003	HANGAR RENT	40,335-	41,913-	60,024-	40,000-	41,500-	28,074-	40,000-	
012080-0004	WINGS & WHEELS	9,044-	8,227-	660-	8,000-	8,000-		8,000-	
012080-0006	AIRPORT GRANTS	66,549-	16,532-	4,250-		49,445-	56,003-		
012080-0007	--TOTAL DEPARTMENT--	311,569-	213,751-	195,123-	220,000-	270,945-	166,431-	199,000-	
** TRANSIENT OCCUPANCY TAX *									
012090	LODGING TAX	48,177-	59,555-	159,760-	123,500-	123,500-	181,126-	234,480-	
012090-0001	--TOTAL DEPARTMENT--	48,177-	59,555-	159,760-	123,500-	123,500-	181,126-	234,480-	
** GAMES TAX **									
012100	SKILL GAMES TAX			18,432-	13,000-	13,000-	3,744-	13,000-	
012100-0001	--TOTAL DEPARTMENT--			18,432-	13,000-	13,000-	3,744-	13,000-	
** CIGARETTE TAX **									
012110	CIGARETTE TAX					75,675-		200,000-	
012110-0001	--TOTAL DEPARTMENT--					75,675-		200,000-	
	*** OTHER LOCAL TAXES ***	3,162,699-	3,574,154-	4,029,540-	3,729,500-	3,780,445-	3,362,928-	4,268,139-	

FUND #-001 ***REVENUES - GENERAL FUND**

	2018/2019	2019/2020	2020/2021	ADOPTED	AMRNDKD	2022/04	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	2021/2022	2021/2022	ACTUAL	2022/2023	2022/2023	2022/2023
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
013000	*** PERMITS, LICENSES, ETC.								
013010	** ANIMAL LICENSES **								
013010-0001	8,136-	3,845-	3,421-	10,500-	10,500-	3,364-			5,000-
013010-0002									
	8,136-	3,845-	3,421-	10,500-	10,500-	3,364-			5,000-
013030	** PERMITS/OTHER LICENSES **								
013030-0004	12,302-	450-	300-	8,000-	8,000-	175-			8,000-
013030-0005	585-	632-	761-	500-	500-	655-			500-
013030-0007	9,590-	10,255-	10,527-	8,000-	8,000-	9,450-			8,000-
013030-0008	77,296-	91,571-	85,034-	80,500-	80,500-	112,829-			87,000-
013030-0009	1,537-	1,796-	1,692-	1,500-	1,500-	2,163-			1,600-
013030-0010	5,300-	5,990-	6,425-	4,500-	4,500-	6,290-			5,300-
013030-0024	17,426-	26,199-	9,798-	15,000-	15,000-	7,031-			14,000-
013030-0029			50-	1,000-	1,000-				500-
013030-0030	18,015-	15,633-	17,535-	11,500-	11,500-	9,400-			11,500-
013030-0036	93-			500-	500-	50-			100-
013030-0050			353-						
	142,144-	152,526-	112,879-	131,000-	131,000-	148,043-			136,500-
	150,280-	156,371-	116,300-	141,500-	141,500-	151,407-			141,500-
014010	** COURT FINES & FORFEITURES								
014010-0001	11,139-	7,219-	25,674-	29,500-	29,500-	30,437-			29,500-
014010-0002	731-	454-	562-	500-	500-	565-			500-
	11,870-	7,673-	26,236-	30,000-	30,000-	31,002-			30,000-
	11,870-	7,673-	26,236-	30,000-	30,000-	31,002-			30,000-
015010	** REVENUE FROM USE OF MONEY								
015010-0001	12,327-	10,367-	239-	4,000-	4,000-	14,241-			12,000-
	12,327-	10,367-	239-	4,000-	4,000-	14,241-			12,000-
015020	** REVENUE FROM USE OF PROPE								
015020-0001	102,627-	136,035-	111,605-	118,860-	118,860-	77,510-			98,490-
015020-0002									
015020-0003	450-	500-							500-
015020-0005	70-	120-	4,062-			14,222-			8,000-
015020-0010	6,000-	5,000-		6,000-	6,000-				
	109,147-	141,655-	115,667-	124,860-	124,860-	91,732-			106,990-
	121,474-	152,022-	115,906-	128,860-	128,860-	105,973-			118,990-

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	2018/2019	2019/2020	2020/2021	ADOPTED	AMENDED	2022/04	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	2021/2022	2021/2022	ACTUAL	2022/2023	2022/2023	2022/2023
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
016000	** MISCELLANEOUS CHARGES **								
016010	** COURT COSTS **								
016010-0003	1,118-	1,118-	1,130-	1,500-	1,500-	1,118-			1,500-
016010-0006	2,592-	2,822-	2,378-	3,000-	3,000-	2,201-			3,000-
016010-0008	25-			50-	50-				
016010-0009	7,847-	8,180-	14,663-	6,000-	6,000-	5,334-			7,000-
016010-0010			360-			1,880-			1,500-
016010-0011	9,941-	11,141-	16,394-	15,000-	15,000-	17,058-			16,000-
016010-0012				500-	500-				
016010-0013	1,033-	1,062-	1,179-	1,200-	1,200-	947-			1,200-
016010-0014	593-	234-	346-	500-	500-	18-			500-
	23,149-	24,557-	36,450-	27,750-	27,750-	28,556-			30,700-
016020	** CHGS FOR COMMONWEALTH ATT								
016020-0001	836-	619-	751-	1,000-	1,000-	817-			1,000-
	836-	619-	751-	1,000-	1,000-	817-			1,000-
016030	**CHARGES FOR PASSPORTS**								
016030-0001	8,330-	3,465-	1,225-	4,000-	4,000-	455-			2,950-
	8,330-	3,465-	1,225-	4,000-	4,000-	455-			2,950-
016040	** CHARGES FOR E911 **								
016040-0002	5-			100-	100-				
	5-			100-	100-				
016050	** CONFISCATED FUNDS **								
016050-0001	CONFISCATED FUNDS								
016060	** CHARGES FOR OTHER PROTECT								
016060-0002	510-	390-	791-	350-	350-	400-			350-
016060-0003									
	510-	390-	791-	350-	350-	400-			350-
016160	**CHGS FOR PLAN/COMM DEVELOP								
016160-0001	20-	5-	10-	50-	50-	10-			50-
016160-0002		23-		100-	100-				
016160-0003	2,050-	800-	2,600-	950-	950-	700-			950-
016160-0004	1,050-	2,100-	1,400-	700-	700-	1,700-			800-
016160-0006	3,280-	2,517-	868-	2,650-	2,650-	850-			2,650-
016160-0007	900-		1,000-	300-	300-	300-			300-
016160-0008			800-	250-	250-				250-
016160-0009	2,518-	2,175-	2,700-	2,500-	2,500-	1,504-			2,500-
016160-0010	2,225-	2,425-	1,750-	1,000-	1,000-	1,276-			1,500-
016160-0011	2,100-	2,750-	3,800-	2,000-	2,000-	1,900-			3,000-
016160-0013	2,400-	3,450-	3,550-	1,000-	1,000-	2,700-			3,000-
016160-0014	6,300-	4,800-	4,650-	3,000-	3,000-	5,550-			5,000-
016160-0015				500-	500-				
016160-0030	585-		40-			45-			
016160-0032									
	23,428-	21,045-	23,168-	15,000-	15,000-	16,535-			20,000-
	** MISCELLANEOUS CHARGES **								
	56,258-	50,076-	62,385-	48,200-	48,200-	46,763-			55,000-

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	2018/2019	2019/2020	2020/2021	ADOPTED	AMENDED	2022/04	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	2021/2022	2021/2022	ACTUAL	2022/2023	2022/2023	2022/2023
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
018000	** EXPEND. REFUNDS & MISC. **								
018030	** EXPENDITURE REFUNDS **								
018030-0001	MISC REFUNDS	11,334-	118,586-	77,096-	8,000-	27,123-	240,253-		8,000-
018030-0002	VPA RBFUNDS	7,335-	16,409-	4,103-	10,000-	10,000-	2,608-		10,000-
018030-0003	VRS REFUND								
018030-0004	REFUND - REFINANCED BONDS					167,492-	613,445-		
018030-0005	TREASURER'S ADMINISTRATIVE F	35,524-	59,207-	36,637-	37,000-	37,000-	21,767-		37,000-
018030-0006	REIMBURSEMENT INSURANCE RI	13,294-	31,628-	62,011-	7,500-	25,200-	23,557-		10,000-
018030-0009	DMV ADMINISTRATIVE FEE	15,236-	20,303-	19,348-	4,000-	4,000-	12,029-		10,000-
018030-0010	CREDIT CARD ADMINISTRATION F	8,337-	7-	367-	7,250-	7,250-			400-
018030-0015	RESTITUTION THROUGH THE COUR			113-	1,000-	1,000-	568-		1,000-
018030-0020	REFUND FROM HEALTH DEPARTMEN	7,648-		3,434-					
018030-0025	REIMBRSMT-MIDDLESEX WATER AU			1,676,270-			7,500-		79,000-
018030-0030	BENEFIT REIMBRSMT - WALKER			598-	1,436-	1,436-	1,077-		1,436-
018030-0040	EDA REIMBURSEMENT						1,904-		93,615-
	--TOTAL DEPARTMENT--	98,708-	246,140-	1,879,977-	76,186-	280,501-	924,708-		250,451-
018990	** MISCELLANEOUS **								
018990-0001	DRINK MACHINE	405-	1,183-	538-	1,500-	1,500-	224-		
018990-0003	PARKS AND RECREATION PKR	13,529-	17,726-	6,574-	20,250-	20,250-	2,857-		13,000-
018990-0004	GYMNASTICS	11,543-	18,695-						
018990-0005	SALE OF MATERIALS & SUPPLIES	212-	687-	1,971-	250-	250-	726-		250-
018990-0006	SALE OF SURPLUS PROPERTY		5,015-	11,491-			3,033-		
018990-0007	NUISANCE ALARM FEES								
018990-0008	MISC - COUNTERFEIT MONEY								
018990-0009	BASKETBALL	1,865-	2,312-				4,073-		
018990-0010	PARKS & REC FUNDRAISERS		880-						
018990-0011	CHEERLEADING		2,117-						
018990-0012	SKATE PARK DONATIONS			2,500-		525-	595-		
018990-0013	ANIMAL SHELTER DONATIONS						45-		
	--TOTAL DEPARTMENT--	27,554-	48,615-	23,074-	22,000-	22,525-	11,553-		13,250-
	** EXPEND. REFUNDS & MISC. *	126,262-	294,755-	1,903,051-	98,186-	303,026-	936,261-		263,701-
022010	** NON-CATEGORICAL AID **								
022010-0003	MOTOR VEHICLE CARRIERS TAX	1,014-	1,957-	2,595-	1,500-	1,500-	2,930-		2,000-
022010-0005	MOBILE HOME TITLING TAX	16,294-	37,345-	27,934-	23,000-	23,000-	62,063-		28,000-
022010-0008	ROLLING STOCK TAX		2,165-	539-	500-	500-	399-		500-
	--TOTAL DEPARTMENT--	17,308-	41,467-	31,068-	25,000-	25,000-	65,392-		30,500-
	** NON-CATEGORICAL AID **	17,308-	41,467-	31,068-	25,000-	25,000-	65,392-		30,500-
023000	** CONSTIT. OFFRS & DEPT. **								
023010	** COMMONWEALTH'S ATTORNEY *								
023010-0001	COMMONWEALTH'S ATTORNEY	145,760-	165,551-	165,894-	174,332-	174,332-	129,185-		174,332-
	--TOTAL DEPARTMENT--	145,760-	165,551-	165,894-	174,332-	174,332-	129,185-		174,332-

FUND #-001 ***REVENUES - GENERAL FUND**

	2018/2019	2019/2020	2020/2021	ADOPTED	AMENDED	2022/04	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	2021/2022	2021/2022	ACTUAL	2022/2023	2022/2023	2022/2023
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
023020	** SHERIFF **								
023020-0001	SHERIFF	644,569-	725,507-	736,219-	771,421-	771,421-	598,998-	774,821-	
023020-0009	SHERIFF'S SHL ENFORCB.GRANT								
023020-0010	BULLITT PROOF VHST								
023020-0011	PROJECT LIFE SAVER	338-		685-					
023020-0030	SCHOOL RESOURCE OFFICER	1,996-	1,664-						
023020-0035	REIMBURSEMENT - FED UNDERCOV	1,834-	3,196-	1,335-			2,543-		
023020-0041	OYSTKR FESTIVAL FUNDS								
023020-0043	SCHOOL ACTIVITES REIMBURSEME	9,991-	8,991-	3,952-					
023020-0044	GRANT - LAP TOP COMPUTERS			49,829-					
023020-0045	GRANT - COPS								
023020-0047	RADAR - SHERIFF'S DEPARTMENT								
023020-0048	SHERIFF'S REIMBURSEMENT	390-	9,394-	2,824-			272-		
023020-0050	FINGER ROLL LIVESCAN	2,976-	2,832-	1,260-	2,400-	2,400-	1,908-	1,000-	
023020-0052	REIMBURSEMENT - OFF-DUTY DEP	15,400-	13,485-	15,829-			21,550-		
023020-0054	IMPOUND FBES			750-	1,000-	1,000-	300-		
023020-0060	VIRGINIA RULES CAMP	13,228-	13,880-						
	--TOTAL DEPARTMENT--	690,722-	778,949-	812,683-	774,821-	774,821-	625,571-	775,821-	
023030	** COMMISSIONER OF REVENUE *								
023030-0001	COMMISSIONER OF REVENUE	95,786-	104,426-	100,469-	105,713-	105,713-	78,847-	105,713-	
023030-0002	SALE OF MATERIAL & SUPPLIES	246-	468-	453-	500-	500-	300-	500-	
	--TOTAL DEPARTMENT--	96,032-	104,894-	100,922-	106,213-	106,213-	79,147-	106,213-	
023040	** TREASURER **								
023040-0001	TREASURER	80,792-	87,592-	83,203-	90,366-	90,366-	67,727-	90,366-	
023040-0002	COPY FEES - TREASURER								
	--TOTAL DEPARTMENT--	80,792-	87,592-	83,203-	90,366-	90,366-	67,727-	90,366-	
023050	** MEDICAL EXAMINER **								
023050-0001	MEDICAL EXAMINER								
023060	** REGISTRAR/ELECTORAL BOARD								
023060-0001	REGISTRAR/ELECTORAL BOARD	37,500-	48,335-	39,996-	60,630-	60,630-	250-	82,104-	
023060-0005	COPIES AND FEES						100-		
	--TOTAL DEPARTMENT--	37,500-	48,335-	39,996-	60,630-	60,630-	350-	82,104-	
023070	** VICTIM WITNESS PROGRAM **								
023070-0001	VICTIM WITNESS PROGRAM	50,605-	69,366-	68,672-	66,696-	66,696-	51,855-	74,144-	
	--TOTAL DEPARTMENT--	50,605-	69,366-	68,672-	66,696-	66,696-	51,855-	74,144-	
023080	** CIRCUIT COURT CLERK **								
023080-0001	CIRCUIT COURT CLERK	174,310-	193,147-	192,161-	215,461-	215,461-	155,869-	215,461-	
023080-0002	CLERK'S OFFICE - GRANT							60,329-	
023080-0015	DOCUMENT REPRODUCTION COSTS	6,180-	8,148-	9,769-	4,000-	4,000-	4,867-	4,000-	
023080-0020	BLOOD TEST/DNA FEE	236-	270-	311-	250-	250-	274-	250-	
023080-0022	JURY DUTY REFUND - STATE								
	--TOTAL DEPARTMENT--	180,726-	201,565-	202,241-	219,711-	219,711-	161,010-	280,040-	
023090	** GENERAL DISTRICT COURT **								

FUND #-001 ***REVENUES - GENERAL FUND**

	2018/2019	2019/2020	2020/2021	ADOPTED	AMENDD	2022/04	DEPT	ADMIN	ADOPTED
	REVENUE	REVENUE	REVENUE	2021/2022	2021/2022	ACTUAL	2022/2023	2022/2023	2022/2023
				BUDGET	BUDGET		REQUEST	RECOMMENDS	BUDGET
041050									
041050-0023									
041050-0028									
041050-0041								829,280-	
041050-0043									
041050-0044									
041050-0045									
041050-0046									
041050-0047									
041050-0048									
041050-0095									
041050-0400				354,936-	374,314-			126,350-	
041050-0911								170,305-	
041050-0915									
041050-0916									
--TOTAL DEPARTMENT--				354,936-	374,314-			1,125,935-	
041060									
041060-0001									
** FUND BALANCE **									
BEGINNING FUND BALANCE		7,974-		2,619,803-	6,332,319-				
--TOTAL DEPARTMENT--		7,974-		2,619,803-	6,332,319-				
** TRANSFERS IN **		7,974-		2,974,739-	6,706,633-			1,125,935-	
-TOTAL FOR FUND	24,072,354-	26,022,753-	27,995,801-	29,442,838-	33,522,332-	19,707,855-		31,303,977-	
- FINAL TOTAL	24,072,354-	26,022,753-	27,995,801-	29,442,838-	33,522,332-	19,707,855-		31,303,977-	