

County of Wythe
FY 2016 Revenue Budget Line Report
Recommended Budget
April 17, 2015

<i>Fund</i>	<i>Account</i>	<i>Title</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Actual</i>	<i>FY 2015 Approved BGT</i>	<i>FY 2016 Recommended</i>
100	3110101	CURRENT TAXES - REAL EST	9,420,719	9,263,953	9,200,000	10,375,000
100	3110102	DELQ TAXES - REAL EST	490,956	375,567	300,000	600,000
100	3110104	ROLL BACK TAXES	275	1,276	100	100
100	3110105	SPECIAL TAX DISTRICTS	0	0	32,100	32,100
100	3110201	CURRENT TAXES - PS REAL	826,501	878,577	834,100	961,000
100	3110301	CURRENT TAXES - PERS PRO	3,311,753	3,736,942	3,990,000	4,000,000
100	3110302	DELQ TAXES - PERS PROP	52,306	60,810	50,000	80,000
100	3110303	CURRENT TAXES - MBL HOME	82,871	80,460	60,000	60,000
100	3110304	DELQ TAXES - MBL HOMES	6,159	7,578	5,000	5,000
100	3110401	CURRENT TAXES - MACH/TOO	2,143,268	1,921,937	1,800,000	1,800,000
100	3110402	DELQ TAXES - MACH/TOOL	28,647	3,988	1,000	1,000
100	3110501	CURRENT TAXES - MERCH CA	345,728	363,528	354,000	354,000
100	3110502	DELQ TAXES - MERC CAP	400	692	100	
100	3110601	PENALTIES - ALL PROP TAX	103,479	103,206	50,000	50,000
100	3110602	INTEREST - ALL PROP TAX	172,881	161,478	60,000	100,000
100	3120101	LOCAL SALES AND USE TAXE	3,481,143	3,246,940	3,200,000	3,400,000
100	3120201	CONSUMER'S UTILITY TAXES	723,021	709,624	730,000	730,000
100	3120204	COMMUNICATIONS TAX	789,943	761,242	760,000	760,000
100	3120501	MOTOR VEHICLE LICENSE - Stickers	279,372	8,521		
100	3120502	MOTOR LICENSE FEES		364,554	400,000	360,000
100	3120601	BANK STOCK TAXES	34,696	29,786	15,000	30,000
100	3120701	RECORDATION TAXES	190,523	150,190	150,000	150,000
100	3121001	TRANS LODGING TAX - BASE	66,210	65,853	64,000	65,000
100	3121002	TRANS LODGING TAX - ADDI	99,315	98,620	96,000	100,000
100	3121101	MEALS TAX	697,170	719,416	720,000	750,000
100	3130101	DOG TAGS	9,197	7,681	9,000	7,000
100	3130304	LAND USE APPLICATIONS	3,312	2,275	100	100
100	3130305	TRANSFER FEES	793	813	500	500
100	3130308	BUILDING PERMITS	42,104	47,826	48,000	50,000
100	3130324	EROSION/SEDIMENT CONTROL	-6,100	9,250	2,000	2,000
100	3130325	REFUSE DISPOSAL PERMITS	600	600	500	500
100	3130328	GIS MAPPING FEES	4,950	7,155	2,000	0
100	3130331	MISCELLANEOUS FEES	21,927	23,446	2,000	5,000
100	3140101	COURT FINES & FORFEITURE	315,197	270,371	300,000	300,000
100	3150101	INTEREST ON BANK DEPOSIT	656,244	662,701	452,334	450,000

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100	3150205	RENTAL OF BUILDING BY DSS		34,539		34,539
100	3150206	RENT ON CONSOLIDATED DISPATCH CENTER		17,000	17,000	17,000
100	3150207	CRIFA PAYMENTS RECEIVED		190,000		127,000
100	3150208	JPSA PAYMENTS RECEIVED		320,000		0
100	3160103	SHERIFF'S FEES	1,557	1,557	1,500	1,500
100	3160201	COMMONWEALTH'S ATTY FEE	6,176	5,757	1,000	1,000
100	3160640	SERVICE CHARGES - TRASH COLLECTION				405,000
100	3160403	SERVICE CHARGES		1,084	1,000	
100	3160602	BOARD & CARE OF DOGS	5,878	5,914	5,000	2,000
100	3160641	WYTHE EMS BILLING FEES				
100	3161101	CHARGES FOR WELFARE	74,603	66,968	75,000	75,000
100	3161301	RECREATION FEES	75,559	62,571	75,000	75,000
100	3180401	LOCAL GRANTS	9,100		0	
100	3180501	WYTHE/BLAND FND AWARD	177,101	232,126	193,600	
100	3189903	GIFTS AND DONATIONS	3,875		0	
100	3189909	SALE OF EQUIPMENT	1,176	22,272	1,000	
100	3189910	INSURANCE RECOVERY	9,542		1,000	
100	3189911	INSURANCE RECOVERY - GEN FUND	21,539	25,731		
100	3189940	RURAL DEVELOPMENT LOAN			0	
100	3189942	VACO/VML LOAN	261,819	6,664,726	0	
100	3189944	REC COSTS - LMRS		171,403	0	
100	3189945	DMV STOP FEES		600		18,000
100	3190101	RECOVERED COSTS	556,054	37,065	100,000	
100	3190104	RECOVERED COSTS - EMERGENCY RE	8,802	9,645		
100	3190105	UTILITY REIMBURSEMENTS - DO NOT BUDGET		14,567		
100	3190107	REC COSTS - CROSSROADS			175,000	
100	3190111	REC COSTS - CD CENTER-WYTHEV		104,146	132,370	137,476
100	3190112	REC COSTS - CD CENTER-RURALR		18,466	23,470	24,375
100	3190113	REC COSTS - FIRE TRUCK WYTHEVILL	34,055	34,055	34,055	34,055
100	3190123	JIDA RECOVERED COSTS		153,024	0	
100	3190124	VA TECH UTILITY REIMBURSEMENT		249		
100	3190125	VRS RECOVERY BY DSS/JPSA				
100	3190126	NRRWA PAYROLL RECOVERY		234,957	252,852	251,201
100	3190127	RECOVERED COSTS VENDING SALES		1,639	500	500
100	3190130	REC COSTS - BLAND CTY ETHERNET			3,504	3,504

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100	3195101	SURPLUS			1,345,118	311,482
		SURPLUS WATER				364,287
		SURPLUS WASTEWATER				190,000
		PWRP				1,458,024
100	3410120	LOAN PROCEEDS - 2015 PROGRESS PARK REFIN				
100	3410204	LOAN PROCEEDS - RD FIRE TRUCK				
100	3410401	LOAN PROCEEDS - SCHOOL ISSUANCE			8,025,000	
100	3410501	PROCEEDS FROM VACO/VML	215,021			
100	3510096	1.75% SURCHARGE BUILDING PERMITS		1,008		
110	3150104	INTEREST ON BANK DEPOSIT - WATE	89,910	86,385	62,748	41,450
110	3180503	MISC GRANTS - WATER	22,250	3,750		
110	3189912	SALE OF WATER	1,256,587	1,233,297	1,600,000	1,438,690
110	3189920	NRRWA SHARED FACILITIES	907,141	452,220	452,220	220,593
110	3189943	SALE OF SALVAGE, SURPLUS		832		
110	3190110	REC COSTS - WYTHEVILLE WATER	69,413	167,380	167,380	166,784
110	3195107	RECOVERED COST O&M	50,241	70,092	40,000	48,926
110	3330318	LOANS/GRANTS WATER	3,237,360			
110	38439601	ARRA / RT 619 WATER EXT	20,107			
110	3410115	SPEEDWELL P2 WL LOAN PROCEEDS				
110	3410116	CASTLETON RD W/L LOAN PROC (RD)			3,754,000	
110	3410117	BARREN SPRINGS W/L LOAN PROC (VDH)			1,374,300	
110	3410118	JACKSON SCHOOL W/L LOAN PROC (VDH)			557,200	
110	3410119	KITCHEN RD LOAN PROC (RD)			684,000	
120	3150105	INTEREST ON BANK - SEWER	96,494	53,351	35,718	40,700
120	3180502	MISC GRANTS - SEWER			0	
120	3189913	WASTEWATER	1,309,799	1,367,707	1,337,946	1,266,409
120	3189919	WASTEWATER SURCHARGE	10,230	8,945	1,000	
120	3189941	DEQ LOAN FORGIVENESS				
120	3195107	RECOVERED COST SEWER O&M				
120	3410111	GRAHAMS FORGE SEWER	1,100,574	109,600		
120	3410114	EXIT 24 LOAN PROCEEDS - DEQ			2,103,600	
130	3140100	COURT FINES/FORF - PAF	1,230,835	1,109,917	1,100,000	1,100,000
130	3150106	INTEREST ON BANK PAF	38,110	25,601	16,486	12,000
130	3180504	WYTHE BLAND GRANT SHERIFF		46,201	0	
130	3190102	RECOVERED COST - PAF	48,027	168,981		55,000

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140	3140104	COURTROOM SECURITY FEE	203,625	221,742	220,000	220,000
140	3150107	INTEREST ON BANK CSF	8,790	8,998	5,604	5,650
150	3140103	LAW LIBRARY MAINTENANCE	5,760	5,749	6,000	5,800
150	3150108	INTEREST ON BANK LAW LIBRARY	1,193	943	632	600
300	3150119	INTEREST ON BANK DEPOSIT	138,629	151,115	102,338	50,000
310	3150118	INT ON BANK DEP - CAP UTILITY PROJ FUND				40,000
1140	3150109	INTEREST ON BANK - SCHOOLS	43,227			
1140	3160603	DUAL COURSE CREDITS	260,451	327,526	336,000	200,000
1140	3161204	CAFETERIA SALES				
1140	3161210	MISC - SCHOOL OPERATING				
1140	3161801	SALE OF TEXTBOOKS	1,443	1,613		
1140	3161805	TRANSPORTATION OF PUPILS	30,274	34,839	36,000	36,000
1140	3180301	REBATES AND REFUNDS	31,364	26,861	20,000	25,000
1140	3180501	WYTHE BLAND FND AWARD				
1140	3180550	FOUND FOR EXCELL GRANT				
1140	3189902	REGIONAL SPEC ED PROGRAM	50,693	60,635	50,000	50,000
1140	3189903	GIFTS AND DONATIONS	14,775	3,550		
1140	3189904	SALE OF SUPPLIES - SCHOO	537	940	5,000	5,000
1140	3189905	SALE OF OTHER EQUIPMENT	12,226	1,555		
1140	3189906	FOUNDATION FOR EXCELLENCE	30,141	40,129	33,499	53,926
1140	3189910	INSURANCE RECOVERY - SCHOOLS	24,970	14,388		
1140	3189921	SALE OF SCHOOL BUSES	19,291	3,985		
1140	3189923	E-RATE REIMBURSEMENT	153,359	161,406	162,000	172,000
1140	3189924	MEDICAID REIMBURSEMENT	162,395	399,180	200,000	200,000
1140	3190120	PYMT FROM OTHER COUNTIES	94,794	145,776	99,000	57,000
1140	3190121	READING RECOVERY	54,680	22,136	12,000	23,400
1140	3190122	BENEFITS FROM OTHER STAT	3,643		3,900	
1141	3150110	INTEREST ON BANK CAFE	9,089	12,246		
1141	3161204	CAFETERIA SALES	652,993	548,837	712,000	710,000
1141		RESERVE FUNDS				
1150	3150111	INTEREST ON BANK FFA COM ATTY	296	233		150
1151	3150112	INTEREST ON BANK FFA SHERIFF	1,127	1,110	739	750
1152	3150117	IN ON BANK - COM ATTY - FOR ASSETS FEDERAL		82		150
1160	3150113	INTEREST ON BANK CCRECO	631	575	383	370
1180	3150101	INTEREST ON BANK DEPOSIT				

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1182	3150115	INTEREST ON BANK DSS-SSI	863	757	517	450
1182	3510070	SPECIAL WELFARE FUND		28,859	40,043	36,000
1300	3140102	COURTHOUSE MAINT FEES	38,331	41,428	42,000	46,000
1300	3150116	INTEREST ON BANK CAP PRJS	123,972	74,661	50,728	60,000
1300	3150201	RENTAL OF GENERAL PROPERTY				
1300	3150202	RENTAL OF PROPERTY CP		7,500	7,500	7,500
1300	3190101	RECOVERED COSTS				
1300	3195111	CP = NRV REGIONAL WATER				
1300	3195113	CP - JAIL PROCESSING FEE	3,707	3,645		3,300
1300	3195115	CP - OFFICE EQUIPMENT		475,530		
1300	3195117	CP - EXIT 77 WATER EXT				
1300	3195118	CP - ENVIR QUALITY P/R	1,726	12,238		
1300	3195119	CP - INDUS DEVELOPMENT	244,694			
1440	3510060	WALTER S CROCKETT TREASURER	20,960	25,542		
93 Total Local Revenues			37,791,964	40,348,487	49,583,284	35,508,841
100	3220103	MOTOR VEHICLE TAXES	47,275	46,483	50,000	50,000
100	3220105	MOBILE HOME TITLING TAXE	25,763	23,661	35,000	20,000
100	3220106	TAX ON DEEDS GRANTOR TAX	35,991	38,017	30,000	30,000
100	3220107	RECORDATION TAX - STATE	51,334	57,259	22,000	38,258
100	3220108	PPTR REIMB	1,500,814	1,500,814	1,500,000	1,500,000
100	3230101	COMMONWEALTH'S ATTORNEY	442,942	478,935	506,679	459,634
100	3230201	SHERIFF	1,284,401	1,368,518	1,368,488	1,270,256
100	3230301	COMMISSIONER OF REVENUE	104,552	110,646	110,999	102,128
100	3230401	TREASURER	110,518	118,416	118,333	109,531
100	3230601	ELECTORAL BOARD	6,582	6,199	8,020	7,300
100	3230602	REGISTRAR	33,114	35,125	31,570	30,513
100	3230801	CLERK OF CIRCUIT COURT	311,417	326,436	313,109	296,396
100	3230802	EXCESS FEES - CLERK				
100	3230803	REDUCTION IN STATE AID				
100	3240102	PUB ASSIS & WELFARE	2,862,238	2,540,707	3,590,969	1,561,441
100	3240320	REVENUE SHARING - HIGHWAYS & MAINT			2,000,000	
100	3240402	BYRNE JUSTICE GRANT				
100	3240403	LEASE INC FROM HEALTH DEPT	94,189	159,939	160,332	161,739

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100	3240406	VDOT FUNDS	23,980	14,951	20,000	
100	3240407	LITTER CONTROL	11,049	9,746	7,800	8,000
100	3240415	ARTS & HUMANITIES	5,000	5,000	5,000	5,000
100	3240416	FIRE PROGRAM GRANT	54,395	58,128	55,000	55,000
100	3240417	RESCUE SQUADS GRANT	28,073	28,345	25,000	29,500
100	3240420	SHERIFF'S GRANTS - GF				
100	3240424	VJCCCA	31,615	33,156	31,148	32,147
100	3240426	STATE GRANTS		5	50,000	
100	3240427	LOCAL GRANTS - EMS GRANTS				
100	3240428	VA WIRELESS E-911 GRANT	695,638	42,013	30,000	30,000
100	3240429	GOVENOR'S OPP FUND				
100	3240431	EMERGENCY DEVICES GRANT			42,566	
100	3240433	VDEM GRANT	13,017	55,154		
100	3240437	TOBACCO REGION OPP FUND		65,000		
100	3240441	COMPREHENSIVE SERVICES ACT				1,459,301
100	3240442	ROLLING STOCK TAX		3,569		2,254
100	3240443	AUTO RENTAL TAX	2,927	4,135		3,000
100	3240446	DCR GRANTS - STORMWATER		13,034		
100	3240447	VDEM - LOCAL EMERGENCY MGT PERF GRANT		13,017	13,017	13,000
100	3510096	1.75% SURCHARGE BLDG PERMITS	884			
110	3240432	SERCAP GRANT		32,500		
130	3240402	BYRNE JUSTICE GRANT				
130	3240418	SHERIFF'S GRANTS - PAF Vstop	21,800	38,330	24,919	34,815
130	3240419	LLEBG	3,007			
130	3240421	SHERIFF'S DMV GRANTS	67,728	53,334		
130	3240445	STATE VICTIM WITNESS	56,334	33,799	45,066	46,418
130	3240502	FOR ASSET - SHERIFF STATE	9,303	2,880		
1140	3240201	STATE SALES TAX	3,589,489	3,695,591	4,339,962	4,434,392
1140	3240202	BASIC SCHOOL AID	12,121,901	11,934,513	12,485,259	12,276,611
1140	3240203	ISAEP	15,717	15,717	15,717	15,717
1140	3240204	REMEDIAL SUMMER SCHOOLS	22,100	32,467	43,133	22,390
1140	3240205	FOSTER HOME CHILDREN	30,936	22,170	28,000	70,416
1140	3240206	COMPOSITE HOLD HARMLESS				
1140	3240207	GIFTED/TALENTED CHILDREN	131,533	130,467	132,966	131,844
1140	3240208	REMEDIAL EDUCATION	431,773	428,271	486,597	485,299

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1140	3240209	ENROLLMENT LOSS				
1140	3240210	ST SALES TAX - EXTRA 1/8	380,422	390,289		
1140	3240211	COMPENSATION SUPPLEMENT		282,333		205,279
1140	3240212	SPECIAL EDUCATION	903,578	899,085	879,836	872,416
1140	3240213	ADDITIONAL SUPPORT / VRS	218,460	219,221		
1140	3240214	FREE/RENTAL TEXTBOOK PRO	235,719	254,495	272,212	269,916
1140	3240217	VOCATIONAL EDUCATION	526,134	521,866	506,401	502,130
1140	3240218	VOCATIONAL ED - ADULT	3,191	2,959	2,819	2,819
1140	3240219	VA WORKPLACE READINESS	1,554	1,571		
1140	3240220	MIDDLE SCHOOL TEACHERS CORPS		10,000		
1140	3240221	STATE AID TCHR BNFTS - SS	743,450	737,420	749,700	743,377
1140	3240222	PROJECT GRADUATION				340,000
1140	3240223	RETIREMENT INSTRUCTIONA	1,240,990	1,230,923	1,524,861	1,469,922
1140	3240228	EARLY INTERVENTION	63,653	70,019	71,328	54,037
1140	3240233	LOTTERY FUNDS	22,866			
1140	3240241	GROUP LIFE	45,751	45,380	48,094	47,688
1140	3240246	HOMEBOUND	66,227	68,597	71,149	57,208
1140	3240248	REG SPEC ED TUITION	80,620	87,337	94,971	106,952
1140	3240252	VOC EQUIP OCCUPAT PREP	9,377	9,491	9,682	9,682
1140	3240253	VOC OCC PREP	37,237	40,124	37,304	40,073
1140	3240259	SPEC ED FOSTER CHILDREN	32,896	30,752	26,082	
1140	3240260	GOVERNOR'S SCHOOL	26,572	26,572	26,572	26,572
1140	3240265	AT RISK	391,182	388,413	432,431	428,483
1140	3240267	CAREER SWITCHER MENTOR				
1140	3240268	ACADEMIC REVIEWS				
1140	3240272	ALTERNATIVE EDUCATION	112,663	116,048	117,018	118,990
1140	3240273	NATL BOARD CERTIFICATION	12,500	12,500	12,500	10,000
1140	3240275	PRIMARY CLASS SIZE	498,423	484,444	569,640	564,420
1140	3240276	EDUCATIONAL TECHNOLOGY	388,000	388,000	445,600	445,200
1140	3240281	AT RISK FOUR YEAR OLDS	338,441	342,518	310,937	319,035
1140	3240282	INFO TECH ACADEMY MODEL	2,700			
1140	3240290	MENTOR TEACHERS	3,189	2,726	3,189	4,066
1140	3240291	MISCELLANEOUS SCHOOLS	6,783	6,795		
1140	3240305	SUPP SCHOOL OPERAT COST				
1140	3240306	SCHOOL CONSTRUCTION				

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1140	3240307	SOL ALGEBRA	58,600	60,822	62,042	59,880
1140	3240309	SECOND LANGUAGE	8,104	6,078	6,369	5,079
1140	3240310	PBIS - PUBLIC BEHAVIORIAL				21,000
1141	3240215	SCHOOL FOOD PROG - STATE	25,147	23,306	25,147	23,306
1141	3240405	SCHOOL BREAKFAST	11,037	8,937	11,862	11,793
1150	3240501	FOR ASSET - COMM ATTY	470	3,761		
1151	3240502	FOR ASSET - SHERIFF STATE	273			
1181	3240104	DEPT OF SS SSI	23,722	30,172		
1300	3240426	STATE GRANTS				
1300	3240428	VA WIRELESS E-911 GRANT	3,333			
1300	3240431	EMERGENCY DEVICES GRANT				
1410	3510035	SALES TAX -TOWNS SHARE				
1420	3510040	JURY & WITNESS PYMTS	6,091			
1430	3510050	COMM VA CURRENT CREDIT A				
94 Total State Revenues			30,808,684	30,379,400	34,044,395	31,551,623
100	3310101	PAYMENT IN LIEU OF TAXES	0	80,465	0	80,000
100	3330101	WELFARE	1,887,863	2,006,237	1,792,971	2,075,795
100	3330303	USDA FOREST SERVICE GRANT				
100	3330500	RURAL DEVELOP GRANT	23,000	19,700		
100	3410201	SALE OF LAND, VEH, EQUIP				
110	3330318	FED LOANS/GRANTS WATER		2,167,068		
110	38439601	ARRA / RT 619 WATER LINE EXT				
130	3316588	VIOLENCE AGAINST WOMEN		37,378		0
1140	3330202	CHAPTER 1 (TITLE 1)	973,203	948,950	1,076,125	1,031,550
1140	3330203	TITLE VI			879,013	858,284
1140	3330208	FOREST RESERVE FUND	68,132	83,002	68,000	8,992
1140	3330211	SCHOOL IMPROVEMENT GRANT	57,648			
1140	3330213	SCHOOL FOOD PROGRAM				
1140	3330214	EDUCATION JOBS FUND				
1140	3330215	READING INTERVENTION GRANT				
1140	3330216	AMERICAN HISTORY GRANT	243,488	294,541	80,000	
1140	3330219	TITLE VI - B/PRESCH/SILV	884,048	838,688	28,260	28,260
1140	3330220	TITLE VI - Part B Subpart II		52,840	77,836	80,866

County of Wythe
FY 2016 Revenue Budget Line Report
Recommended Budget
April 17, 2015

<i>Fund</i>	<i>Account</i>	<i>Title</i>	<i>FY 2013 Actual</i>	<i>FY 2014 Actual</i>	<i>FY 2015 Approved BGT</i>	<i>FY 2016 Recommended</i>
1140	3330221	TITLE V				
1140	3330222	JUNIOR ROTC PROGRAM	56,073	54,665	55,000	57,000
1140	3330223	ENGLISH LANGUAGE ACQUISITION		490		
1140	3330224	VOCATIONAL EDUCATION	72,389	72,422	77,244	77,244
1140	3330226	TITLE II - BASIC SKILLS	176,671	227,303	198,214	227,928
1140	3330228	DRUG FREE SCHOOLS				
1140	3330284	TITLE IID - ED/TECHNOLOG	5,263			
1140	3330300	FEDERAL STIMULUS FUNDS				
1140	3330500	RURAL DEVELOP GRANT				
1140	3384173	PRESCHOOL HANDICAPPED	29,922	28,458		
1140	38438600	ARRA / TITILE II PART D TECH				
1140	38438900	ARRA / TITLE I				
1140	38439100	ARRA / TITLE VIB				
1140	38439200	ARRA / PRE SCHOOL				
1140	38439400	ARRA / STABILIZATION				
1141	3330212	FED SCHOOL BRKFAST 10.55	259,855	270,828	300,000	300,000
1141	3330213	SCHOOL FOOD PROGRAM	881,401	853,115	950,000	950,000
1141	3330299	SUMMER CAFETERIA PROG	34,373	32,177	43,000	43,000
1151	3316590	FORFEITED ASSETS - SHERIFF FEDERAL		220		
1152	3316589	DEPT OF JUSTICE - EQUITABLE SHARING PR		13,532		
95 Total Federal Revenues			5,653,329	8,082,079	5,625,663	5,818,919
96 Total all Revenues			74,253,977	78,809,965	89,253,342	72,879,383