

**County of Wythe**  
**FY 2018 Revenue Budget Line Report**  
**Recommended**  
**May 6, 2017**

<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2015 Actual</i>	<i>FY 2016 Actual</i>	<i>FY 2017 Approved bgt</i>	<i>FY 2018 Recommended</i>
11003	310101	CURRENT TAXES - REAL EST	9,291,972	10,408,042	10,500,000	11,175,000
11003	310102	DELQ TAXES - REAL EST	431,607	415,520	400,000	300,000
11003	310104	ROLL BACK TAXES	525	1,783	100	100
11003	310105	SPECIAL TAX DISTRICTS	25,424	0	0	0
11003	310201	CURRENT TAXES - PS REAL	913,216	1,125,792	1,200,000	1,200,000
11003	310301	CURRENT TAXES - PERS PRO	3,888,414	4,064,112	4,100,000	4,358,698
11003	310302	DELQ TAXES - PERS PROP	146,600	128,891	80,000	100,000
11003	310303	CURRENT TAXES - MBL HOME	79,770	87,298	60,000	50,000
11003	310304	DELQ TAXES - MBL HOMES	8,528	8,495	5,000	5,000
11003	310401	CURRENT TAXES - MACH/TOO	1,860,899	1,962,048	1,800,000	1,800,000
11003	310402	DELQ TAXES - MACH/TOOL	0	62	1,000	0
11003	310501	CURRENT TAXES - MERCH CA	367,713	367,568	354,000	400,000
11003	310502	DELQ TAXES - MERC CAP	779	159	100	100
11003	310601	PENALTIES - ALL PROP TAX	107,432	110,938	50,000	50,000
11003	310602	INTEREST - ALL PROP TAX	196,780	173,427	100,000	100,000
11003	312101	LOCAL SALES AND USE TAXE	3,584,371	3,559,744	3,700,000	3,500,000
11003	312201	CONSUMER'S UTILITY TAXES	707,859	707,993	700,000	700,000
11003	312204	COMMUNICATIONS TAX	764,865	742,199	760,000	760,000
11003	312501	MOTOR VEHICLE LICENSE - Stickers	0			
11003	312502	MOTOR LICENSE FEES	391,447	387,079	330,000	330,000
11003	312601	BANK STOCK TAXES	38,464	37,199	30,000	30,000
11003	312701	RECORDATION TAXES	167,712	140,178	150,000	150,000
11003	312801	TRANS LODGING TAX - BASE	71,042	75,696	65,000	65,000
11003	312802	TRANS LODGING TAX - ADDI	106,564	113,544	100,000	100,000
11003	312901	MEALS TAX	771,003	790,298	820,000	820,000
11003	313101	DOG TAGS	6,481	5,985	7,000	5,000
11003	313104	LAND USE APPLICATIONS	1,590	1,690	1,000	1,000
11003	313105	TRANSFER FEES	904	887	500	500
11003	313107	VARIANCE REQUEST FEES				0
11003	313108	BUILDING PERMITS	42,274	42,822	50,000	50,000
11003	313124	EROSION/SEDIMENT CONTROL	-800	9,900	2,000	2,000
11003	313125	REFUSE DISPOSAL PERMITS	600	400	500	400
11003	313128	GIS MAPPING FEES	8,340	6,040	100	100
11003	313131	MISCELLANEOUS FEES	8,080	9,327	100	100
11003	313132	CONCEALED WEAPONS PERMITS				5,000
11003	313140	SERVICE CHARGES	0			
11003	314101	COURT FINES & FORFEITURE	339,922	277,623	250,000	250,000
11003	315101	INTEREST ON BANK DEPOSIT	479,762	532,785	400,000	400,000
11003	315102	RENTAL OF GENERAL PROPERTY		100		0
11003	315205	RENTAL OF BUILDING BY DSS	69,078	69,078	34,539	69,078
11003	315206	RENT ON CONSOLIDATED DISPATCH CENTER	17,000	15,583	17,000	17,000

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11003	315209	LEASE INC FROM HEALTH DEPT	161,154	161,739	161,739	162,775
11003	316003	SHERIFF'S FEES	1,557	1,557	1,500	1,500
11003	316021	COMMONWEALTH'S ATTY FEE	6,087	6,466	1,000	1,000
11003	316062	BOARD & CARE OF DOGS	5,626	7,811	2,000	2,800
11003	316081	SERVICE CHARGES - TRASH COLLECTION	0			
11003	316101	RECREATION FEES	72,871	73,488	75,000	75,000
11003	316151	SALE OF MAPS				
11003	318101	REC COSTS - LMRS	0	3,749		
11003	318105	1.75% SURCHARGE BUILDING PERMITS	841			
11003	318110	MISCELLANEOUS FEES	295	260		
11003	318120	SALES TAX COLLECTED - not to budget	48	53		
11003	318201	LOCAL GRANTS	0			
11003	318250	WYTHE/BLAND FND AWARD	344,014	161,205		
11003	318905	GIFTS AND DONATIONS	0			
11003	318910	CRIFA PAYMENTS RECEIVED	137,935	140,000		
11003	318920	SALE OF REAL ESTATE	113,820			
11003	318925	SALE OF EQUIPMENT	23,279	23,761		
11003	318930	SALE OF SALVAGE / SURPLUS				
11003	319001	CHARGES FOR WELFARE	82,036	71,230	50,000	50,000
11003	319002	INSURANCE RECOVERY	15,678	3,310	100	100
11003	319003	RECOVERED COSTS	210,818	270,631	100,000	50,000
11003	319004	RECOVERED COSTS - EMERGENCY RESPONSE	11,179			
11003	319005	UTILITY REIMBURSEMENTS - DO NOT BUDGET	2,250	68,817		
11003	319006	JPSA PAYMENTS RECEIVED	0			
11003	319008	REC COSTS - CROSSROADS	0			
11003	319012	REC COSTS - CD CENTER-WYTHEV	116,870	128,823	126,800	185,332
11003	319013	REC COSTS - CD CENTER-RURALR	20,721	22,841	22,483	32,860
11003	319014	REC COSTS - FIRE TRUCK WYTHEVILLE	34,055	34,055	34,055	34,055
11003	319016	JIDA RECOVERED COSTS				
11003	319017	VA TECH UTILITY REIMBURSEMENT	205	162		
11003	319018	VRS RECOVERY BY DSS/JPSA		-142		
11003	319019	NRRWA PAYROLL RECOVERY	232,348	235,428	263,858	273,282
11003	319020	RECOVERED COSTS VENDING SALES	1,351	1,819	500	500
11003	319021	SERVICE FEES RECOVERY	366			
11003	319023	REC COSTS - BLAND CTY ETHERNET	5,548	2,628	3,504	3,210
11003	319027	DMV STOP FEES	42,400	28,000	18,000	25,000
11003	319030	UNCLEARED REVENUES				
11003	319200	SURPLUS	0			638,077
11003	341105	RURAL DEVELOPMENT LOAN	0			
11003	341107	VACO/VML LOAN	2,090,000			
11003	341107	LOAN PROCEEDS - SCHOOL ISSUANCE	9,063,000			10,000,000

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11003	341108	LOAN PROCEEDS - 2015 PROGRESS PARK REFIN				
11003	341109	LOAN PROCEEDS - RD FIRE TRUCK	198,720			
11003	341110	PROCEEDS FROM VACO/VML	203,256			
<b>Total General Fund Local Revenues</b>			<b>38,094,542</b>	<b>27,827,974</b>	<b>26,928,478</b>	<b>38,329,567</b>
11103	315101	INTEREST ON BANK DEPOSIT	52,455	51,331	50,000	50,000
11113	315101	INT ON BANK DEP - CAP UTILITY PROJ FUND	38,615	39,402	40,000	40,000
11113	390162	TRANS - WATER FUND TO CAPITAL PROJECTS FUND				
11813	325564	DEPT OF SOCIAL SERVICES SSI				0
11823	315101	INTEREST ON BANK DSS-SPECIAL WELFARE FUND	458		280	245
11823	351070	SPECIAL WELFARE FUND	31,529	27,602	20,000	20,000
11903	351040	JURY & WITNESS PYMTS				
11963	351035	SALES TAX - TOWN SHARE - CLEARING				
11983	351060	LORI C GUYNN - TREASURER	25,421			
12103	315101	INTEREST ON BANK FFA SHERIFF	743	764	750	750
12203	315101	INTEREST ON BANK FFA COM ATTY	189	332	150	150
12303	315101	IN ON BANK - COM ATTY - FOR ASSETS FEDERAL	168	179	100	100
13003	314101	COURT FINES/FORF - PAF	1,317,170	1,065,696	1,100,000	1,100,000
13003	315101	INTEREST ON BANK PAF	11,087	5,451	6,000	4,000
13003	318250	WYTHE BLAND GRANT SHERIFF				
13003	319002	INSURANCE RECOVERY				
13003	319003	RECOVERED COST - PAF	93,418	136,470	55,000	55,000
14003	315101	INTEREST ON BANK CSF	5,406	4,447	5,600	3,500
14003	316084	COURTROOM SECURITY FEE	247,736	215,566	220,000	220,000
14003	319003	RECOVERED COSTS	64			
14303	351050	COMMONWEALTH CURRENT CREDIT CLEARING				
14503	315101	INTEREST ON BANK CCRECO	376	384	125	250
15003	315101	INTEREST ON BANK LAW LIBRARY	560	253	100	250
15003	316064	LAW LIBRARY MAINTENANCE	5,148	4,825	5,800	4,000
20003	317000	BENEFITS FROM OTHER STAT				
20003	317001	FOUNDATION FOR EXCELLENCE	43,279	45,480	53,926	53,926
20003	317011	E-RATE REIMBURSEMENT	172,234	205,005	140,000	229,019
20003	317102	PYMT FROM OTHER COUNTIES	58,269	79,361	57,000	25,000
20003	317103	READING RECOVERY	29,167	31,776	30,435	31,306
20003	317203	SALE OF TEXTBOOKS	2,007	4,606		
20003	317204	CAFETERIA SALES				
20003	317205	TRANSPORTATION OF PUPILS	39,705	42,163	36,000	36,000
20003	317207	INTEREST ON BANK - SCHOOLS				
20003	317303	REBATES AND REFUNDS	31,170	31,200	30,000	30,000

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20003	317903	GIFTS AND DONATIONS	1,250	4,300		
20003	317905	SALE OF SUPPLIES - SCHOO	1,104	70		
20003	317908	SALE OF SCHOOL BUSES	4,167	3,229		
20003	317909	SALE OF OTHER EQUIPMENT	6,347	7,391		
20003	317910	INSURANCE RECOVERY - SCHOOLS	41,565	8,143		
20003	317911	REGIONAL SPEC ED PROGRAM	44,849	67,818	50,000	50,000
20003	317912	MISC - SCHOOL OPERATING	84,469			
20003	317913	DUAL COURSE CREDITS	216,050	455,471	250,000	435,000
20003	317914	WYTHE BLAND FND AWARD				
20003	317914	WYTHE BLAND FITNESS ROOM		119,332		
20003	317915	FOUNDATION GRANT - COMPUTERS		73,462		
20003	317916	MEDICAID REIMBURSEMENT	306,666	134,942	250,000	250,000
20003	317917	FOUNDATION GRANT - CPR EQUIP		12,872		
20003	317918	WYTHE / BLAND PRESCHOOL PROGRAM			161,250	49,800
20003	317919	PRE K PARTNERSHIP				99,525
21003	315101	INTEREST ON BANK CAFE	5,585	4,983	3,000	
21003	317204	CAFETERIA SALES	523,252	594,819	655,089	691,198
50003	313131	MISCELLANEOUS PERMITS & FEES				
50003	315101	INTEREST ON BANK DEPOSIT - WATER	40,304	41,432	40,000	5,000
50003	316301	SALE OF WATER	1,406,615	1,548,809	1,500,000	1,600,000
50003	316305	BULK SALE OF WATER	865			
50003	316601	NRRWA SHARED FACILITIES	451,649	220,593	220,593	220,593
50003	318201	MISC GRANTS - WATER				
50003	318930	SALE OF SALVAGE, SURPLUS	15,872	1,613		
50003	319003	RECOVERED COSTS				
50003	319011	REC COSTS - WYTHEVILLE WATER	167,125	166,785	166,784	166,784
50003	319028	RECOVERED COST O&M	65,652	62,711	50,000	50,000
50003	319200	SURPLUS WATER				295,016
50003	334000	LOANS/GRANTS WATER	264,944	340,381		
50003	341200	SPEEDWELL P2 WL LOAN PROCEEDS	0	100,743		
50003	341201	CASTLETON RD W/L LOAN PROC (RD)	0	2,217,269		
50003	341202	BARREN SPRINGS W/L LOAN PROC (VDH)	927,000			
50003	341203	JACKSON SCHOOL W/L LOAN PROC (VDH)	42,636	189,573		
50003	341204	KITCHEN RD LOAN PROC (RD)	0	55,974		
50003	341205	ARRA / RT 619 WATER EXT	188,266			
50003	341206	RAPER RIDGE WATER TANK RD LOAN				1,252,000
50003	390174	TRANS - CAPITAL UTILITY FUND TO WATER FUND				
51003	315101	INTEREST ON BANK - WATER RESERVES				35,000
55003	315101	INTEREST ON BANK - SEWER	38,499	42,103	40,000	40,000
55003	316501	WASTEWATER SERVICES	1,253,847	1,434,730	1,500,000	1,500,000
55003	316505	WASTEWATER SURCHARGE	4,474	576		

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55003	318201	MISC GRANTS - SEWER				
55003	319003	RECOVERED COSTS	4,569	27,661		
55003	319028	RECOVERED COST SEWER O&M			25,000	
55003	319200	SURPLUS WASTEWATER				
55003	341101	GRAHAMS FORGE SEWER				
55003	341300	EXIT 24 LOAN PROCEEDS - DEQ				
55003	341900	DEQ LOAN FORGIVENESS				
70003	313130	ELECTRONIC SUMMONS ASSESSMENT		88,252	80,000	90,000
70003	315101	INTEREST ON BANK CAP PRJS	64,792	59,047	60,000	55,000
70003	315201	RENTAL OF GENERAL PROPERTY		7,600		
70003	315202	RENTAL OF PROPERTY CP	7,500			
70003	316063	COURTHOUSE MAINT FEES	46,718	40,647	41,000	41,000
70003	318920	SALE OF REAL ESTATE				
70003	319003	RECOVERED COSTS				
70003	319502	BOARD RESERVE - NRV REGIONAL WATER				
70003	319504	JAIL PROCESSING FEE	3,654	4,050	3,000	3,000
70003	319506	BOARD RESERVE - OFFICE EQUIPMENT				
70003	319508	LOAN PROCEEDS - EXIT 77 WATER EXT				
70003	319509	BOARD RESERVE - ENVIR QUALITY P/R	773			
70003	319510	BOARD RESERVE - INDUS DEVELOPMENT		21,000		
70003	319517	AG CENTER BOND PROCEEDS		50,000		
70003	341112	LOAN PROCEEDS - APEX			5,000,000	
70103	315101	INTEREST ON BANK JAG TRUST FUND				
<b>Total Local Revenues</b>			<b>46,531,976</b>	<b>38,028,646</b>	<b>38,875,460</b>	<b>47,161,979</b>
<b>STATE REVENUES</b>						
11003	321003	MOTOR VEHICLE TAXES	44,223	45,494	45,000	45,000
11003	321004	MOBILE HOME TITLING TAXES	19,893	33,456	20,000	20,000
11003	321005	TAX ON DEEDS GRANTOR TAX	42,000	39,757	35,000	35,000
11003	321006	RECORDATION TAX - STATE	58,320	52,775	40,000	40,000
11003	321007	ROLLING STOCK TAX	2,752	1,989	2,250	2,200
11003	321009	PPTR REIMB	1,500,814	1,500,814	1,500,000	1,500,814
11003	321010	AUTO RENTAL TAX	3,006	3,257	3,000	3,000
11003	322001	COMMONWEALTH'S ATTORNEY	491,736	505,801	520,740	524,136
11003	322002	SHERIFF	1,359,718	1,390,695	1,415,081	1,386,000
11003	322003	COMMISSIONER OF REVENUE	109,751	112,842	114,614	115,414
11003	322004	TREASURER	116,619	116,363	114,428	113,737
11003	322005	MEDICAL EXAMINER				
11003	322006	ELECTORAL BOARD	5,728		7,300	7,000

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11003	322007	REGISTRAR	33,579		30,513	35,000
11003	322020	REDUCTION IN STATE AID				
11003	322040	VJCCCA	32,147	33,156	33,156	33,156
11003	322071	CLERK OF CIRCUIT COURT	320,460	321,332	322,114	317,851
11003	323018	SHERIFF'S GRANTS - GF				
11003	323020	EXCESS FEES - CLERK				
11003	325001	VA WIRELESS E-911 GRANT	43,097	43,992	22,065	22,065
11003	325003	LITTER CONTROL	9,734	9,841	8,000	25,000
11003	325015	FIRE PROGRAM GRANT	71,188	61,932	60,000	60,000
11003	325020	RESCUE SQUADS GRANT	27,211		36,000	36,000
11003	325050	ARTS & HUMANITIES	5,000	5,000	5,000	5,000
11003	325051	VDOT FUNDS	6,520	1,025	700,000	
11003	325052	STATE GRANTS- VITA - Cons Dispatch	1,795			209,419
11003	325052	STATE GRANTS - VSTOP				34,815
11003	325053	VDEM GRANT				
11003	325055	EMERGENCY DEVICES GRANT				
11003	325060	TOBACCO REGION OPP FUND	80,000	260,000	950,000	
11003	325062	PUB ASSIS & WELFARE	1,305,175	1,373,352	1,682,425	1,888,139
11003	325065	GOVENOR'S OPP FUND	75,000	175,000		
11003	325069	VDEM - LOCAL EMERGENCY MGT PERF GRANT	13,017	13,017		
11003	325070	REVENUE SHARING - HIGHWAYS & MAINT	528,020			
11003	325563	COMPREHENSIVE SERVICES ACT	1,282,716	1,281,577	1,686,640	1,672,813
11003	325564	DEPT OF SOCIAL SERVICES SSI				
11003	328020	DCR GRANTS - STORMWATER				
11813	325564	DEPT OF SS SSI	37,028	44,011		
12103	323010	FOR ASSET - SHERIFF STATE				
12203	323510	FOR ASSET - COMM ATTY	8,316	12,645		
13003	323001	LLEBG				
13003	323002	VICTIM WITNESS GRANT - STATE	45,405	12,280	46,418	95,402
13003	323010	FOR ASSET - SHERIFF STATE	6,924	7,928		
13003	323018	SHERIFF'S GRANTS - PAF Vstop		13,465	34,815	
14303	351050	COMM VA CURRENT CREDIT A				
20003	327202	BASIC SCHOOL AID	12,422,507	12,163,458	12,614,746	12,597,023
20003	327203	ISAEP	19,717	19,207	15,717	15,717
20003	327204	REMEDIAL SUMMER SCHOOLS	22,390	24,365	27,912	6,203
20003	327205	FOSTER HOME CHILDREN	47,593	49,079	50,000	50,000
20003	327206	COMPOSITE HOLD HARMLESS				
20003	327207	GIFTED/TALENTED CHILDREN	132,467	130,767	133,708	132,718
20003	327208	REMEDIAL EDUCATION	484,772	481,333	498,621	494,927
20003	327211	COMPENSATION SUPPLEMENT		203,630		
20003	327212	SPECIAL EDUCATION	876,535	865,286	877,461	870,961

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20003	327213	ADDITIONAL SUPPORT / VRS				
20003	327214	TEXTBOOK PAYMENTS	91,466	156,018	305,802	303,537
20003	327217	VOCATIONAL EDUCATION	504,501	498,026	442,909	439,628
20003	327218	VOCATIONAL ED - ADULT	3,301	3,308	2,819	2,819
20003	327221	SOCIAL SECURITY INSTRUCTION	746,887	737,302	760,466	754,833
20003	327223	RETIREMENT INSTRUCTION	1,519,140	1,457,909	1,565,502	1,730,862
20003	327228	EARLY INTERVENTION	54,037	51,875	51,654	74,112
20003	327241	GROUP LIFE INSURANCE	47,913	47,299	47,355	52,534
20003	327246	HOMEBOUND	56,086	95,378	98,156	111,751
20003	327248	REG SPEC ED TUITION	130,321	128,605	192,740	133,743
20003	327252	VOC EQUIP OCCUPAT PREP	10,089	9,887	9,682	9,682
20003	327253	VOC OCC PREP	42,975	43,814	43,864	44,508
20003	327259	SPEC ED FOSTER CHILDREN	21,114	32,881	32,795	42,023
20003	327260	GOVERNOR'S SCHOOL	26,572	26,572	26,572	26,572
20003	327265	AT RISK	430,907	424,931	520,805	403,165
20003	327272	ALTERNATIVE EDUCATION	117,018	118,990	124,604	127,306
20003	327275	PRIMARY CLASS SIZE	569,781	529,875	474,135	471,920
20003	327281	AT RISK FOUR YEAR OLDS	310,855	319,036	321,891	299,107
20003	327284	INFO TECH ACADEMY MODEL				
20003	327286	FOREIGN LANGUAGE ACADAMY		764		
20003	327287	SUPPLEMENTAL LOTTERY PER PUPIL				866,814
20003	327291	MENTOR TEACHERS	4,066	3,151	4,066	3,791
20003	327305	SUPP SCHOOL OPERAT COST				
20003	327306	SCHOOL CONSTRUCTION				
20003	327308	STATE SALES TAX	3,921,580	4,024,646	4,566,081	4,462,369
20003	327309	ENGLISH AS A SECOND LANGUAGE	5,096	7,195	7,559	8,564
20003	327312	ST SALES TAX - EXTRA 1/8	410,202	418,077		
20003	327348	LOTTERY FUNDS	179,724	111,692		
20003	327349	INDUSTRIAL CERTIFICATION	7,441	7,139	7,500	7,500
20003	327362	MISCELLANEOUS SCHOOLS				
20003	327365	VA WORKPLACE READINESS	1,696	1,654		1,700
20003	327375	MIDDLE SCHOOL TEACHERS CORPS	10,000	10,000		
20003	327399	NATL BOARD CERTIFICATION	10,000	17,500	15,000	15,000
20003	327401	EDUCATIONAL TECHNOLOGY	446,400	445,400	444,800	442,000
20003	327405	SOL ALGEBRA	59,880	57,501	57,609	60,098
20003	327415	PROJECT GRADUATION	341,035	410,030	340,000	7,861
20003	327416	ADDITIONAL POSITIONS			257,621	
20003	327417	WORKFORCE READINESS			1,700	
20003	327426	STEM PRE K & KINDERGARTEN		46,716		60,700
20003	327427	PBIS - POSITIVE BEHAVIOR INTERVENTION	21,602	25,000		
20003	327604	ACADEMIC REVIEWS	7,038			

**County of Wythe**  
**FY 2018 Revenue Budget Line Report**  
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<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2015 Actual</i>	<i>FY 2016 Actual</i>	<i>FY 2017 Approved bgt</i>	<i>FY 2018 Recommended</i>
21003	327215	SCHOOL FOOD PROG - STATE	21,039	19,372	21,039	19,372
21003	327347	SCHOOL BREAKFAST	9,095	8,511	8,082	10,673
50003	328010	SERCAP GRANT				
70003	325001	VA WIRELESS E-911 GRANT			39,600	
70003	325052	STATE GRANTS				
70003	325055	EMERGENCY DEVICES GRANT				
<b>Total State Revenues</b>			<b>31,831,729</b>	<b>31,705,974</b>	<b>34,445,132</b>	<b>33,389,054</b>
<b>FEDERAL REVENUES</b>						
11003	318920	SALE OF LAND, VEH, EQUIP				
11003	331001	PAYMENT IN LIEU OF TAXES		76,461	80,000	80,000
11003	333008	USDA FOREST SERVICE GRANT				
11003	333011	ARC APPALCHIAN REGIONAL COM	500,000			
11003	335002	PUBLIC ASSISTANCE & WELFARE	2,090,740	2,211,355	1,977,323	2,215,055
11003	338005	RURAL DEVELOP GRANT			25,000	
11003	341110	PROCEEDS VACO/VML OFFICE		150,327		
11003	390120	TRANS - FFA - COMMONWEALTH ATTY - STATE				
11003	390121	TRANS - FFA SHERIFF - FEDERAL				
11003	390127	TRANS - PAF TO GENERAL FUND				
11003	390164	TRANS - CAPITAL PROJECT FUND TO GENERAL FUND				
11003	390168	TRANS - FFA - COMMONWEALTH ATTORNEY - FEDERAL				
12103	333009	FORFEITED ASSETS - SHERIFF FEDERAL				
12303	333010	DEPT OF JUSTICE - EQUITABLE SHARING PR				
13003	333001	BYRNE JUSTICE GRANT	1,206			
13003	333002	SHERIFF'S DMV GRANTS	34,727	40,638		
13003	333003	VIOLENCE AGAINST WOMEN	24,919	12,459		
13003	333003	VIOLENCE AGAINST WOMEN - FEDERAL				
20003	337000	JUNIOR ROTC PROGRAM	52,604	60,743	61,347	62,271
20003	337100	TITLE I - (CHAPTER 1)	1,007,449	937,499	1,044,888	965,000
20003	337270	TITLE VI			855,381	873,225
20003	337580	TITLE VI - B/PRESCH/SILV	883,640	854,940	28,260	28,260
20003	337270	TITLE VI - Part B Subpart II	98,301	60,499		70,000
20003	337280	TITLE 3 CONSORTIUM GRANT				
20003	337480	VOCATIONAL EDUCATION - PERKINS	88,780	33,059	77,244	72,000
20003	337650	FOREST RESERVE FUND	80,866	69,136	80,000	
20003	337655	ENGLISH LANGUAGE ACQUISITION				
20003	337670	TITLE II - BASIC SKILLS	192,221	179,182	204,710	183,160
20003	337730	PRESCHOOL HANDICAPPED		28,492		
20003	390101	TRANS - GENERAL FUND TO SCHOOL FUND				
21003	337530	FED SCHOOL BREAKFAST 10.55	269,459	284,589	300,000	300,000



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21003	337540	SUMMER CAFETERIA PROG	32,618	34,562	35,000	40,000
21003	337550	SCHOOL FOOD PROGRAM	810,202	833,063	900,000	900,000
21003	390136	TRANS - SCHOOL FUND FROM CAFETERIA FUND				
55003	338500	COMMUNITY DEVELOPMENT BLOCK GRANT				360,000
<b>Total Federal Revenues</b>			<b>6,167,732</b>	<b>5,867,006</b>	<b>5,669,153</b>	<b>6,148,971</b>
<b>Total all Revenues</b>			<b>84,531,437</b>	<b>75,601,627</b>	<b>78,989,745</b>	<b>86,700,004</b>