

County of Wythe
 FY 2020 Revenue Budget Line Report
 ADVERTISED
 April 24, 2019

<i>Org</i>	<i>Object</i>	<i>Title</i>	<i>FY 2017 Actual</i>	<i>FY 2018 Actual</i>	<i>FY 2019 Approved</i>	<i>FY 2020 Advertised</i>
11003	310101	CURRENT TAXES - REAL EST	10,360,141	10,835,386	11,925,000	11,950,000
11003	310102	DELQ TAXES - REAL EST	289,122	341,485	300,000	250,000
11003	310103	LAND REDEMPTIONS		76,361		
11003	310104	ROLL BACK TAXES	9,139		100	
11003	310105	SPECIAL TAX DISTRICTS	0		40,000	40,000
11003	310114	DELQ RE TAX 2000				
11003	310115	DELQ RE TAX 2001				
11003	310116	DELQ RE TAX 2002	99			
11003	310117	DELQ RE TAX 2003	156			
11003	310118	DELQ RE TAX 2004	184			
11003	310119	DELQ RE TAX 2005				
11003	310120	DELQ RE TAX 2006				
11003	310121	DELQ RE TAX 2007	5			
11003	310122	DELQ RE TAX 2008				
11003	310123	DELQ RE TAX 2009				
11003	310124	DELQ RE TAX 2010	691			
11003	310125	DELQ RE TAX 2011	1,353			
11003	310126	DELQ RE TAX 2012	2,041			
11003	310127	DELQ RE TAX 2013	5,110			
11003	310128	DELQ RE TAX 2014	10,222			
11003	310129	DELQ RE TAX 2015	34,114			
11003	310130	DELQ RE TAX 2016	225,847			
11003	310131	DELQ RE TAX 2017				
11003	310132	DELQ RE TAX 2018	0			
11003	310201	CURRENT TAXES - PS REAL	1,116,129	1,514,690	1,500,000	1,600,000
11003	310202	DELQ TAXES - PS REAL	796			
11003	310203	CURRENT TAXES - PS PERS				
11003	310204	DELQ TAXES - PS PERS				
11003	310217	DELQ TAXES - PS REAL 2017				
11003	310218	DELQ TAXES - PS REAL 2018				
11003	310257	DELQ TAXES - PS PERSONAL PROP 2017		9,437		
11003	310258	DELQ TAXES - PS PERSONAL PROP 2018				
11003	310280	DELQ TAXES - PS MERCHANTS CAPITAL 2017		880		
11003	310281	DELQ TAXES - PS MERCHANTS CAPITAL 2018				
11003	310301	CURRENT TAXES - PERS PRO	3,758,553	4,146,039	4,145,000	4,200,000
11003	310302	DELQ TAXES - PERS PROP	154,652	146,276	100,000	100,000
11003	310303	CURRENT TAXES - MBL HOME	76,662	49,860	50,000	40,000
11003	310304	DELQ TAXES - MBL HOMES	10,382	6,889	5,000	5,000
11003	310324	DELQ PP PRE 2011	351			
11003	310325	DELQ PP TAX 2011	115			
11003	310326	DELQ PP TAX 2012	171			
11003	310327	DELQ PP TAX 2013	679			
11003	310328	DELQ PP TAX 2014	1,641			
11003	310329	DELQ PP TAX 2015	10,922			
11003	310330	DELQ PP TAX 2016	238,300			
11003	310331	DELQ PP TAX 2017				
11003	310332	DELQ PP TAX 2018				
11003	310350	DELQ TAX MBL HOME LEGACY				
11003	310351	DELQ TAX MBL HOME 2011				

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11003	310352	DELQ TAX MBL HOME 2012	98			
11003	310353	DELQ TAX MBL HOME 2013	323			
11003	310354	DELQ TAX MBL HOME 2014	405			
11003	310355	DELQ TAX MBL HOME 2015	1,338			
11003	310356	DELQ TAX MBL HOME 2016	10,151			
11003	310357	DELQ TAX MBL HOME 2017				
11003	310358	DELQ TAX MBL HOME 2018				
11003	310401	CURRENT TAXES - MACH/TOO	2,109,826	2,209,403	1,900,000	2,000,000
11003	310402	DELQ TAXES - MACH/TOOL		2,272		
11003	310409	DELQ TAX - MACH/TOOL 2016	803			
11003	310410	DELQ TAX - MACH/TOOL 2017				
11003	310411	DELQ TAX - MACH/TOOL 2018				
11003	310501	CURRENT TAXES - MERCH CA	412,357	435,617	375,000	375,000
11003	310502	DELQ TAXES - MERC CAP	13,894	17,718		
11003	310601	PENALTIES - ALL PROP TAX	114,481	96,212	50,000	50,000
11003	310602	INTEREST - ALL PROP TAX	151,492	162,167	100,000	100,000
11003	312101	LOCAL SALES AND USE TAXES	3,588,006	3,875,415	3,730,000	3,750,000
11003	312201	CONSUMER'S UTILITY TAXES	715,431	729,837	700,000	700,000
11003	312204	COMMUNICATIONS TAX	721,972	703,630	720,000	700,000
11003	312209	ADMISSIONS TAX				40,000
11003	312501	MOTOR VEHICLE LICENSE - Stickers			0	
11003	312502	MOTOR LICENSE FEES	364,446	375,870	330,000	330,000
11003	312504	DELQ MOTOR LICENSE FEES	220	19,269	0	10,000
11003	312505	MOTOR LICENSE FEES 2014	370			
11003	312506	MOTOR LICENSE FEES 2015	1,130			
11003	312507	MOTOR LICENSE FEES 2016	33,276			
11003	312508	MOTOR LICENSE FEES 2017				
11003	312509	MOTOR LICENSE FEES 2018				
11003	312601	BANK STOCK TAXES	34,478	47,915	30,000	30,000
11003	312701	RECORDATION TAXES	180,357	169,638	150,000	150,000
11003	312801	TRANS LODGING TAX - BASE	75,038	91,845	74,000	74,800
11003	312802	TRANS LODGING TAX - ADDI	112,557	106,694	111,000	112,200
11003	312901	MEALS TAX	785,864	801,480	800,000	800,000
11003	313101	DOG TAGS	5,179	4,413	5,000	5,000
11003	313104	LAND USE APPLICATIONS	23,852	1,437	1,000	1,000
11003	313105	TRANSFER FEES	964	910	500	500
11003	313106	RIGHT OF WAY VACATION FEES		325		
11003	313107	VARIANCE REQUEST FEES	520	65	0	
11003	313108	BUILDING PERMITS	56,243	57,002	50,000	50,000
11003	313124	EROSION/SEDIMENT CONTROL	11,200	3,650	3,000	3,000
11003	313125	REFUSE DISPOSAL PERMITS	500	600	400	400
11003	313128	GIS MAPPING FEES	1,120	2,500	0	0
11003	313130	ELECTRONIC SUMMONS ASSESSMENT			0	0
11003	313131	MISCELLANEOUS FEES & PERMITS	5,285	7,241	500	500
11003	313132	CONCEALED WEAPONS PERMITS			0	0
11003	313140	SERVICE CHARGES			0	0
11003	313141	DEBT SET OFF FEE		220		
11003	314101	COURT FINES & FORFEITURE	346,640	316,670	250,000	225,000
11003	315101	INTEREST ON BANK DEPOSIT	545,430	628,156	400,000	600,000

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11003	315201	RENTAL OF GENERAL PROPERTY	1,115	25		0
11003	315202	RENTAL OF GENERAL PROPERTY - CAPITAL		1,900		0
11003	315205	RENTAL OF BUILDING BY DSS	69,078	69,078	69,078	69,078
11003	315206	RENT ON CONSOLIDATED DISPATCH CENTER	17,000	17,000	17,000	17,000
11003	315209	LEASE INC FROM HEALTH DEPT	175,955	164,025	164,916	166,416
11003	316003	SHERIFF'S FEES	1,557	1,557	1,500	1,500
11003	316021	COMMONWEALTH'S ATTY FEE	5,980	4,959	1,000	1,500
11003	316062	BOARD & CARE OF DOGS	4,979	6,173	3,000	3,000
11003	316081	SERVICE CHARGES - TRASH COLLECTION			0	0
11003	316101	RECREATION FEES	70,869	78,025	75,000	75,000
11003	316152	SALE OF MAPS	36	11	0	0
11003	318101	REC COSTS - LMRS	0		0	0
11003	318105	1.75% SURCHARGE BUILDING PERMITS			0	0
11003	318110	MISCELLANEOUS RECEIPTS	107	5	0	0
11003	318120	SALES TAX COLLECTED - not to budget	3	1	0	0
11003	318201	LOCAL GRANTS			0	0
11003	318202	VACO/VML GRANT		5,000	0	0
11003	318250	WYTHE/BLAND FND AWARD		5,266	0	0
11003	318905	GIFTS AND DONATIONS			0	0
11003	318910	CRIFA PAYMENTS RECEIVED		342,442	0	0
11003	318920	SALE OF REAL ESTATE			0	0
11003	318925	SALE OF EQUIPMENT			0	0
11003	318930	SALE OF SALVAGE / SURPLUS	1,760	27,294	0	0
11003	319001	CHARGES FOR WELFARE	82,586	11,488	50,000	50,000
11003	319002	INSURANCE RECOVERY	3,364		0	0
11003	319003	RECOVERED COSTS	282,889	27,948	205,000	10,000
11003	319004	RECOVERED COSTS - EMERGENCY RESPONSE	480	11,610	20,000	20,000
11003	319005	UTILITY REIMBURSEMENTS - DO NOT BUDGET	43,346	14,161	0	0
11003	319006	JPSA PAYMENTS RECEIVED			0	0
11003	319007	REFUND VHDA			0	0
11003	319008	REC COSTS - CROSSROADS			0	0
11003	319012	REC COSTS - CD CENTER-WYTHEVILLE	121,463	177,313	175,505	189,378
11003	319013	REC COSTS - CD CENTER-RURAL RETREAT	21,535	31,439	31,118	33,578
11003	319014	REC COSTS - FIRE TRUCK WYTHEVILLE	34,055	34,055	34,055	34,055
11003	319016	JIDA RECOVERED COSTS			0	0
11003	319017	VA TECH UTILITY REIMBURSEMENT	123	9	0	0
11003	319018	VRS RECOVERY BY DSS/JPSA			0	0
11003	319019	NRRWA PAYROLL RECOVERY	232,202	283,603	270,507	336,165
11003	319020	RECOVERED COSTS VENDING SALES	1,179	1,021	500	500
11003	319021	SERVICE FEES RECOVERY			0	0
11003	319023	REC COSTS - BLAND CTY ETHERNET	2,383	4,815	3,210	3,210
11003	319027	DMV STOP FEES	24,910	8,800	25,000	25,000
11003	319030	UNCLEARED REVENUES	9,198	1,750	0	0
11003	319031	RECOVERED COSTS - VIAA		78,633	105,227	107,286
11003	319200	SURPLUS			1,085,810	764,239
11003	341102	BOND PROCEEDS - LITERARY LOAN 2018				
11003	341105	RURAL DEVELOPMENT LOAN			0	0
11003	341107	VACO/VML LOAN			0	0
11003	341107	LOAN PROCEEDS - SCHOOL ISSUANCE		10,000,000	2,250,000	0

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11003	341108	LOAN PROCEEDS - PROGRESS PARK REFIN		8,500	0	0
11003	341109	LOAN PROCEEDS - RD FIRE TRUCK			800,000	0
11003	341110	PROCEEDS FROM VACO/VML			0	0
11003	341112	AG CENTER BOND PROCEEDS				1,000,000
11003	341113	BONDS FOR ROAD CONSTRUCTION				2,500,000
11003	390128	TRANSFER FROM BOS RESERVES - COURTHOUSE M			40,000	0
Total General Fund Local Revenues			27,943,268	39,413,378	33,272,926	33,699,305
11103	315101	INTEREST ON BANK DEPOSIT	39,232	15,942	9,000	15,000
11113	315101	INT ON BANK DEP - CAP UTILITY PROJ FUND	45,251	39,605	43,200	39,000
11113	390162	TRANS - WATER FUND TO CAPITAL PROJECTS FUND			0	0
11813	325564	DEPT OF SOCIAL SERVICES SSI			0	0
11823	315101	INTEREST ON BANK DSS-SPECIAL WELFARE FUND	436	469	540	480
11823	351070	SPECIAL WELFARE FUND	23,134	37,791	20,000	0
11903	351040	JURY & WITNESS PYMTS	630	3,570	0	0
11963	351035	SALES TAX - TOWN SHARE - CLEARING	683,130	749,677	0	0
11983	351060	LORI C GUYNN - TREASURER	29,827	2,720	0	0
12103	315101	INTEREST ON BANK FFA SHERIFF	1,239	1,491	1,620	1,000
12203	315101	INTEREST ON BANK FFA COM ATTY	401	355	360	300
12303	315101	INT ON BANK - COM ATTY - FOR ASSETS FEDERAL	93	77	84	0
13003	314101	COURT FINES/FORF - PAF	1,337,555	1,207,781	1,000,000	900,000
13003	315101	INTEREST ON BANK PAF	5,674	7,549	6,000	7,500
13003	318250	WYTHE BLAND GRANT SHERIFF			0	
13003	319002	INSURANCE RECOVERY	12,846	32,189	0	0
13003	319003	RECOVERED COST - PAF	92,888	150,216	75,000	75,000
13003	319025	US FORESTRY OVERTIME		1,860		0
13003	319200	SURPLUS PAF		10,247	39,000	206,529
14003	315101	INTEREST ON BANK CSF	3,254	3,486	3,600	3,400
14003	316084	COURTROOM SECURITY FEE	228,456	210,081	220,000	180,000
14003	319003	RECOVERED COSTS			0	0
14003	319200	SURPLUS COURTROOM SECURITY				55,272
14303	351050	COMMONWEALTH CURRENT CREDIT CLEARING	908,132	982,445	0	0
14503	315101	INTEREST ON BANK CCRECO	371	379	360	360
15003	315101	INTEREST ON BANK LAW LIBRARY	413	365	360	360
15003	316064	LAW LIBRARY MAINTENANCE	5,964	6,489	4,000	4,000
20003	317000	BENEFITS FROM OTHER STAT				
20003	317001	FOUNDATION FOR EXCELLENCE	46,860	34,782	53,926	
20003	317011	E-RATE REIMBURSEMENT	156,453	240,585	90,000	90,000
20003	317102	PYMT FROM OTHER COUNTIES	63,913	30,034	25,000	
20003	317103	READING RECOVERY	36,983	38,837	32,885	31,939
20003	317203	SALE OF TEXTBOOKS				
20003	317204	CAFETERIA SALES				
20003	317205	TRANSPORTATION OF PUPILS	36,591	40,631	36,000	36,000
20003	317207	INTEREST ON BANK - SCHOOLS	0			
20003	317303	REBATES AND REFUNDS	39,634	24,613	30,000	30,000
20003	317903	GIFTS AND DONATIONS				
20003	317905	SALE OF SUPPLIES - SCHOO	493	3,397		

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20003	317908	SALE OF SCHOOL BUSES				
20003	317909	SALE OF OTHER EQUIPMENT	2,131			
20003	317910	INSURANCE RECOVERY - SCHOOLS	50,072	28,391		
20003	317911	REGIONAL SPEC ED PROGRAM	57,038	75,170	50,000	
20003	317912	MISC - SCHOOL OPERATING				
20003	317913	DUAL COURSE CREDITS	413,337	649,209	634,000	584,000
20003	317914	WYTHE BLAND FND AWARD				
20003	317915	FOUNDATION GRANT - COMPUTERS	15,933			
20003	317916	MEDICAID REIMBURSEMENT	511,927	227,362	300,000	300,000
20003	317917	FOUNDATION GRANT - CPR EQUIP				
20003	317918	WYTHE / BLAND PRESCHOOL PROGRAM	99,600	49,800		
20003	317919	PRE K PARTNERSHIP	17,514	163,563		
21003	315101	INTEREST ON BANK CAFE	34,504	45,556		
21003	317204	CAFETERIA SALES	577,470	589,709	714,992	724,938
50003	313131	MISCELLANEOUS PERMITS & FEES	315	245	0	0
50003	315101	INTEREST ON BANK DEPOSIT - WATER	6,826	12,217	10,500	12,000
50003	316301	SALE OF WATER	1,584,005	1,615,364	1,580,000	1,580,000
50003	316305	BULK SALE OF WATER			0	0
50003	316601	NRRWA SHARED FACILITIES	221,974	231,314	207,861	208,072
50003	318201	MISC GRANTS - WATER			0	0
50003	318280	MOUNT ROGERS PLANNING GRANT			0	0
50003	318930	SALE OF SALVAGE, SURPLUS		9,200	0	0
50003	319003	RECOVERED COSTS	24,887	36	0	0
50003	319011	REC COSTS - WYTHEVILLE WATER	167,402	137,465	161,096	161,190
50003	319028	RECOVERED COST O&M	60,264	65,728	50,000	50,000
50003	319200	SURPLUS WATER				408,296
50003	334000	LOANS/GRANTS WATER			0	0
50003	341200	SPEEDWELL P2 WL LOAN PROCEEDS	1,524,244	946,461	0	0
50003	341201	CASTLETON RD W/L LOAN PROC (RD)	889,056	647,675	0	0
50003	341202	BARREN SPRINGS W/L LOAN PROC (VDH)			0	0
50003	341203	JACKSON SCHOOL W/L LOAN PROC (VDH)			0	0
50003	341204	KITCHEN RD LOAN PROC (RD)	488,619	139,407	0	0
50003	341205	ARRA / RT 619 WATER EXT			0	0
50003	341206	RAPER RIDGE WATER TANK RD LOAN			0	0
50003	390174	TRANS - CAPITAL UTILITY FUND TO WATER FUND			0	0
50003	390179	TRANS - WATER RESERVE FUND TO WATER FUND				352,000
51003	315101	INTEREST ON BANK - WATER RESERVES	33,257	35,675	36,000	30,000
55003	315101	INTEREST ON BANK - SEWER	41,753	44,074	45,000	45,000
55003	316501	WASTEWATER SERVICES	1,403,096	1,343,800	1,400,000	1,400,000
55003	316505	WASTEWATER SURCHARGE			0	0
55003	318201	MISC GRANTS - SEWER			0	0
55003	318280	MOUNT ROGERS PLANNING GRANT		100,000	0	0
55003	319002	INSURANCE RECOVERY		6,085	0	0
55003	319003	RECOVERED COSTS	354		0	0
55003	319028	RECOVERED COST SEWER O&M			0	0
55003	319200	SURPLUS WASTEWATER				273,597
55003	341101	GRAHAMS FORGE SEWER			0	0
55003	341300	EXIT 24 LOAN PROCEEDS - DEQ	1,150,570	441,917	0	0
55003	341900	DEQ LOAN FORGIVENESS			0	0

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70003	313130	ELECTRONIC SUMMONS ASSESSMENT	109,783	102,136	80,000	0
70003	313132	CONCEALED WEAPONS PERMITS	22,111	40,332	10,000	0
70003	315101	INTEREST ON BANK CAP PRJS	51,295	51,890	40,000	45,000
70003	315201	RENTAL OF GENERAL PROPERTY	100		0	0
70003	315202	RENTAL OF PROPERTY CP	7,500	7,500	7,500	7,500
70003	316063	COURTHOUSE MAINT FEES	43,181	39,390	41,000	30,000
70003	318906	DONATIONS TO APEX	268,242		0	0
70003	318920	SALE OF REAL ESTATE	9,977		0	0
70003	318930	SALE OF SALVAGE / SURPLUS	4,801		0	0
70003	318940	SALE OF EASEMENTS		356,700	0	0
70003	319003	RECOVERED COSTS	1,000		0	0
70003	319502	BOARD RESERVE - NRV REGIONAL WATER			0	0
70003	319504	JAIL PROCESSING FEE	3,993	3,267	3,000	2,500
70003	319506	BOARD RESERVE - OFFICE EQUIPMENT			0	0
70003	319508	LOAN PROCEEDS - EXIT 77 WATER EXT			0	0
70003	319509	BOARD RESERVE - ENVIR QUALITY P/R			0	0
70003	319510	BOARD RESERVE - INDUS DEVELOPMENT			0	0
70003	319517	AG CENTER BOND PROCEEDS			0	0
70003	341112	LOAN PROCEEDS - APEX			0	0
70013	313130	ELECTRONIC SUMMONS ASSESSMENT				70,000
70013	315101	INTEREST ON BANK - ESA				600
70023	313132	CONCEALED WEAPONS PERMITS				10,000
70023	315101	INTEREST ON BANK - CWP				400
70103	315101	INTEREST ON BANK JAG TRUST FUND	36	37	36	36
Total Local Revenues			41,641,288	51,497,715	40,334,846	41,670,574
STATE REVENUES						
11003	321003	MOTOR VEHICLE TAXES	2,935		2,000	
11003	321004	MOBILE HOME TITLING TAXES	30,452	23,025	20,000	20,000
11003	321005	TAX ON DEEDS GRANTOR TAX	60,386	45,777	35,000	30,000
11003	321006	RECORDATION TAX - STATE	41,715	62,003	40,000	35,000
11003	321007	ROLLING STOCK TAX	40,667	43,701	4,000	40,000
11003	321009	PPTR REIMB	1,500,814	1,500,814	1,500,814	1,500,814
11003	321010	AUTO RENTAL TAX	8,151	7,589	3,000	4,000
11003	322001	COMMONWEALTH'S ATTORNEY	511,433	525,715	527,639	533,237
11003	322002	SHERIFF	1,381,162	1,435,650	1,457,919	1,482,984
11003	322003	COMMISSIONER OF REVENUE	113,111	117,181	117,905	119,514
11003	322004	TREASURER	112,604	115,944	117,399	121,627
11003	322005	MEDICAL EXAMINER			0	
11003	322006	ELECTORAL BOARD	11,956	7,661	7,000	7,000
11003	322007	REGISTRAR	79,004	34,660	47,000	47,000
11003	322020	REDUCTION IN STATE AID			0	
11003	322040	VJCCCA	33,156	39,741	39,740	39,740
11003	322071	CLERK OF CIRCUIT COURT	331,204	324,155	323,959	330,612
11003	323018	SHERIFF'S GRANTS - GF			0	

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11003	323020	EXCESS FEES - CLERK			0	
11003	325001	VA WIRELESS E-911 GRANT	45,119	46,773	22,000	22,000
11003	325003	LITTER CONTROL	9,499	9,280	9,200	9,200
11003	325015	FIRE PROGRAM GRANT	63,413	65,328	60,000	60,000
11003	325020	RESCUE SQUADS GRANT - 4 FOR LIFE		22,114	34,000	24,000
11003	325025	RESCUE SQUAD ASSISTANCE GRANT	72,514		0	0
11003	325050	ARTS & HUMANITIES	5,000	4,500	4,000	4,500
11003	325051	VDOT FUNDS	16,285	32,240	0	
11003	325052	STATE GRANTS	347	2,655	0	
11003	325053	VDEM GRANT			0	
11003	325055	EMERGENCY DEVICES GRANT			0	
11003	325060	TOBACCO REGION OPP FUND	647,921	302,079	0	200,000
11003	325062	PUB ASSIS & WELFARE	1,448,791	1,597,441	1,968,218	2,934,865
11003	325065	GOVENOR'S OPP FUND			0	
11003	325069	VDEM - LOCAL EMERGENCY MGT PERF GRANT	13,017	13,017	0	
11003	325070	REVENUE SHARING - HIGHWAYS & MAINT	106,603		195,000	
11003	325071	STATE GRANTS - VITA - CONSOLIDATED DISP			0	
11003	325075	DCJS GRANT - SRO/SSO			50,000	70,000
11003	325563	COMPREHENSIVE SERVICES ACT	1,340,437	1,191,995	1,725,500	1,448,992
11003	325564	DEPT OF SOCIAL SERVICES SSI	3,509		0	0
11003	328020	DCR GRANTS - STORMWATER			0	
11813	325564	DEPT OF SS SSI	31,214	63,829	0	0
12103	323010	FOR ASSET - SHERIFF STATE			0	0
12203	323510	FOR ASSET - COMM ATTY	5,865	1,957	0	0
13003	323001	LLEBG			0	0
13003	323002	VICTIM WITNESS GRANT - STATE	124,931	23,850	97,310	97,310
13003	323010	FOR ASSET - SHERIFF STATE	41,921	4,116	0	0
13003	323018	SHERIFF'S GRANTS - PAF Vstop	2,463		0	0
14303	351050	COMM VA CURRENT CREDIT A			0	0
20003	327202	BASIC SCHOOL AID	12,774,381	12,499,312	12,978,781	12,426,507
20003	327203	ISAEP	16,835	16,587	15,717	16,710
20003	327204	REMEDIAL SUMMER SCHOOLS	8,615	2,412	2,461	2,461
20003	327205	FOSTER HOME CHILDREN	58,891	72,153	70,000	100,000
20003	327206	COMPOSITE HOLD HARMLESS			0	
20003	327207	GIFTED/TALENTED CHILDREN	134,185	132,035	134,681	131,768
20003	327208	REMEDIAL EDUCATION	500,398	492,380	422,899	413,752
20003	327211	COMPENSATION SUPPLEMENT		120,643	0	757,800
20003	327212	SPECIAL EDUCATION	880,589	866,479	1,107,079	1,083,134
20003	327213	ADDITIONAL SUPPORT / VRS			0	
20003	327214	TEXTBOOK PAYMENTS	222,023	301,975	271,221	265,355
20003	327217	VOCATIONAL EDUCATION	444,488	437,365	549,499	537,614
20003	327218	VOCATIONAL ED - ADULT	2,524	3,778	2,819	2,819
20003	327221	SOCIAL SECURITY INSTRUCTION	763,177	750,948	778,457	764,255
20003	327223	RETIREMENT INSTRUCTION	1,571,083	1,721,954	1,718,531	1,686,632
20003	327228	EARLY INTERVENTION	74,112	83,095	84,768	87,059
20003	327241	GROUP LIFE INSURANCE	53,115	52,264	53,872	52,707
20003	327246	HOMEBOUND	109,560	82,208	82,331	69,849
20003	327248	REG SPEC ED TUITION	153,735	135,830	195,737	160,000
20003	327252	VOC EQUIP OCCUPAT PREP EQUIPMENT	11,111	10,597	9,682	9,782

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20003	327253	VOC OCC PREP	31,359	9,307	32,483	41,893
20003	327254	CTE EQUIPMENT HIGH DEMAND	8,643	8,239	0	
20003	327259	SPEC ED FOSTER CHILDREN	26,064	42,041	53,574	84,497
20003	327260	GOVERNOR'S SCHOOL	26,572	26,572	26,572	26,572
20003	327265	AT RISK	407,010	412,628	390,062	463,000
20003	327272	ALTERNATIVE EDUCATION	124,694	128,877	127,835	138,869
20003	327275	PRIMARY CLASS SIZE	467,674	464,987	323,366	319,068
20003	327281	AT RISK FOUR YEAR OLDS	303,320	299,107	307,845	303,509
20003	327284	INFO TECH ACADEMY MODEL			0	
20003	327286	FOREIGN LANGUAGE ACADAMY			0	
20003	327287	SUPPLEMENTAL LOTTERY PER PUPIL	146,933	754,717	904,743	971,851
20003	327291	MENTOR TEACHERS	3,791	2,482	2,482	2,889
20003	327305	SUPP SCHOOL OPERAT COST			0	
20003	327306	SCHOOL CONSTRUCTION			0	
20003	327308	STATE SALES TAX	3,994,388	4,053,269	4,392,412	4,747,450
20003	327309	ENGLISH AS A SECOND LANGUAGE	8,136	8,207	6,456	3,228
20003	327312	ST SALES TAX - EXTRA 1/8	419,407	426,156		
20003	327333	CTE COMPETATIVE GRANT	37,500			
20003	327345	ESL - ENGLISH LANGUAGE	315			
20003	327348	TEXTBOOK LOTTERY FUNDS	84,869			
20003	327349	INDUSTRIAL CERTIFICATION	8,241	15,557	7,500	7,500
20003	327362	MISCELLANEOUS SCHOOLS				
20003	327365	VA WORKPLACE READINESS	1,910	1,803		
20003	327375	MIDDLE SCHOOL TEACHERS CORPS				
20003	327399	NATL BOARD CERTIFICATION	15,000	10,000	10,000	10,000
20003	327401	EDUCATIONAL TECHNOLOGY	449,200	441,600	388,000	388,000
20003	327405	SOL ALGEBRA	60,098	56,683	53,260	55,687
20003	327415	PROJECT GRADUATION	27,790	3,931	3,829	4,028
20003	327416	ADDITIONAL POSITIONS - ENROLLMENT LOSS			108,477	
20003	327417	WORKFORCE READINESS	3,095	2,920	1,700	1,700
20003	327426	STEM PRE K & KINDERGARTEN	62,700	84,000	62,700	55,000
20003	327427	PBIS - POSITIVE BEHAVIOR INTERVENTION	9,086			
20003	327604	ACADEMIC REVIEWS				
21003	327215	SCHOOL FOOD PROG - STATE	19,021	18,054	19,021	18,054
21003	327347	SCHOOL BREAKFAST	9,969	9,879	10,670	23,838
50003	328010	SERCAP GRANT			0	0
70003	325001	VA WIRELESS E-911 GRANT			0	0
70003	325052	STATE GRANTS			0	0
70003	325055	EMERGENCY DEVICES GRANT			0	0
Total State Revenues			32,773,206	32,727,819	34,120,125	35,417,232
FEDERAL REVENUES						
11003	331001	PAYMENT IN LIEU OF TAXES	85,186	157,319	80,000	80,000
11003	333003	VIOLENCE AGAINST WOMEN - FEDERAL VSTOP		19,729	34,815	24,919
11003	333008	USDA FOREST SERVICE GRANT			0	
11003	333011	ARC APPALCHIAN REGIONAL COM			0	
11003	335002	PUBLIC ASSISTANCE & WELFARE	2,380,102	2,496,925	2,270,637	2,619,100
11003	338005	RURAL DEVELOP GRANT			0	

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11003	341110	PROCEEDS VACO/VML OFFICE			0	
11003	390120	TRANS - FFA - COMMONWEALTH ATTY - STATE			0	0
11003	390121	TRANS - FFA SHERIFF - FEDERAL			0	0
11003	390127	TRANS - PAF TO GENERAL FUND			0	0
11003	390164	TRANS - CAPITAL PROJECT FUND TO GENERAL FUND			0	0
11003	390168	TRANS - FFA - COMMONWEALTH ATTORNEY - FEDERAL			0	0
12103	333009	FORFEITED ASSETS - SHERIFF FEDERAL	55,741		0	0
12303	333010	DEPT OF JUSTICE - EQUITABLE SHARING PR			0	0
13003	333001	BYRNE JUSTICE GRANT	14,179	11,438	0	0
13003	333002	SHERIFF'S DMV GRANTS	53,099	53,571	0	0
13003	333003	VIOLENCE AGAINST WOMEN - FEDERAL	24,919		0	0
13003	333005	JUSTICE ASSISTANCE GRANT		909		0
13003	333007	VICTIM WITNESS GRANT - FEDERAL		47,700		0
20003	337000	JUNIOR ROTC PROGRAM	61,260	46,453	62,271	0
20003	337100	TITLE I - (CHAPTER 1)	945,488	865,419	995,192	1,026,205
20003	33727x	TITLE VI				
20003	337580	TITLE VI - B/PRESCH/SILV	53,772	63,483	70,000	0
20003	337270	TITLE VI - Part B Subpart II	864,672	842,872	871,276	868,854
20003	337280	TITLE 3 CONSORTIUM GRANT	2,015	1,422		
20003	337300	TITLE IV			25,638	75,000
20003	337480	VOCATIONAL EDUCATION - PERKINS	89,465	40,542	72,000	72,000
20003	337650	FOREST RESERVE FUND	8,323	66,782	66,781	66,781
20003	337655	ENGLISH LANGUAGE ACQUISITION		400		
20003	337670	TITLE II - PART A TEACHER BASIC SKILLS	240,517	119,014	153,606	160,967
20003	337730	PRESCHOOL HANDICAPPED	29,601	29,602	28,260	28,260
20003	390101	TRANS - GENERAL FUND TO SCHOOL FUND				
21003	337530	FED SCHOOL BREAKFAST 10.55	281,703	347,559	310,000	340,000
21003	337540	SUMMER CAFETERIA PROG	38,042	36,926	40,000	40,000
21003	337550	SCHOOL FOOD PROGRAM	815,350	841,396	910,000	940,000
21003	390136	TRANS - SCHOOL FUND FROM CAFETERIA FUND				
50003	338005	RURAL DEVELOP GRANT		23,000	0	0
55003	338500	COMMUNITY DEVELOPMENT BLOCK GRANT			0	0
Total Federal Revenues			6,043,434	6,112,460	5,990,476	6,342,086
Total all Revenues			80,457,928	90,337,994	80,445,447	83,429,892
Total Amount Expenditure Budget			80,457,931	90,337,988	80,445,447	83,429,892
Amount Required to Balance			-3	6	0	0