

FUND #-100 GENERAL FUND REVENUES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
000999											
001000											
001100											
001101											
001101-0030											
001101-0031											
001101-0040											
001101-1000											
001101-1001		66-									
001101-1002											
001101-1003											
001101-1004		40-									
001101-1005			74-								
001101-1006				38-	36-						
001101-1007											
001101-1008											
001101-1009		245-									
001101-1010		330-									
001101-1011		330-		55-							
001101-1012		534-	215-	197-	19-						
001101-1013		1,036-	162-	161-	12-						
001101-1014		2,093-	1,927-	863-	104-						
001101-1015		2,343-	2,138-	3,321-	948-						
001101-1016		6,546-	2,311-	2,612-	2,133-						
001101-1017		18,008-	9,322-	4,667-	2,717-						
001101-1018		52,535-	18,985-	8,602-	3,068-						
001101-1019		103,279-	41,932-	13,694-	6,759-						
001101-1020		546,969-	82,411-	36,739-	12,491-						
001101-1021		8,308,432-	509,535-	61,308-	19,681-						
001101-1022			9,425,218-	486,843-	35,858-						
001101-1023				9,623,182-	363,062-						
001101-1024				10,359,051-	10,341,618-						
001101-1025						10,548,450-					
001101-2000											
001101-2001											
001101-2002											
001101-2003											
001101-2004		55-	19-								
001101-2005			10-	64-							
001101-2006					31-						
001101-2007											
001101-2008											
001101-2009		278-									
001101-2010		330-									
001101-2011		353-	109-	55-							
001101-2012		627-	358-	272-	8-						
001101-2013		2,152-	1,281-	242-							
001101-2014		3,020-	2,349-	794-	714-						

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								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
	REAL ESTATE TAXES											
001101-2015	2015 Real Estate Taxes SHH	4,411-	1,119-	2,703-		2,478-						
001101-2016	2016 Real Estate Taxes SH	15,620-	4,743-	6,936-		1,878-						
001101-2017	2017 Real Estate Taxes SH	35,492-	16,203-	11,678-		4,152-						
001101-2018	2018 Real Estate Taxes SH	71,597-	24,909-	18,857-		5,445-						
001101-2019	2019 Real Estate Taxes SH	143,597-	53,617-	24,486-		8,878-						
001101-2020	2020 Real Estate Taxes SH	8,506,426-	115,472-	48,121-		16,555-						
001101-2021	2021 Real Estate Taxes SH	274,522-	8,517,173-	106,172-		26,965-						
001101-2022	2022 Real Estate Taxes SH		332,482-	9,618,693-		82,475-						
001101-2023	2023 Real Estate Taxes SH			398,506-	10,245,627-	9,464,021-	10,305,120-					
001101-2024	2024 Real Estate Taxes SH							10,341,618-				
	--TOTAL DEPARTMENT--	18,101,266-	19,164,074-	20,479,861-	20,604,678-	10,060,488-	20,646,738-	20,890,068-				
	PUBLIC SERVICE TAX											
001102												
001102-0041	Public Service-2020	1,022,309-	8,482-									
001102-0042	Public Service 2021		1,088,983-									
001102-0043	Public Service 2022			1,107,299-								
001102-0044	Public Service 2023				1,303,291-	943,842-	1,303,291-					
001102-0045	Public Service 2024							1,008,000-				
	--TOTAL DEPARTMENT--	1,022,309-	1,097,465-	1,107,299-	1,303,291-	943,842-	1,303,291-	1,008,000-				
	***PERSONAL PROPERTY TAXES**											
001103												
001103-0001	C/W Reimbursement Received	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-	1,708,030-				
001103-1016	Personal Property FH 2009											
001103-1017	Personal Property FH 2010		3-									
001103-1018	Personal Property FH 2011		3-									
001103-1019	Personal Property FH 2012		3-	45-								
001103-1020	Personal Property FH 2013		3-									
001103-1021	Personal Property FH 2014											
001103-1022	Personal Property FH 2015	456-										
001103-1023	Personal Property FH 2016	482-	138-									
001103-1024	Personal Property FH 2017	1,411-	372-	336-								
001103-1025	Personal Property FH 2018	4,465-	2,783-	956-		77-						
001103-1027	Personal Property FH 2019	39,165-	7,635-	2,268-		983-						
001103-1028	Personal Property FH 2020											
001103-1029	Personal Property FH 2021	1,743,361-	405,270-	39,586-		7,323-						
001103-1030	Personal Property FH 2022		1,841,865-	419,388-		36,342-						
001103-1031	Personal Property FH 2023			1,683,462-		278,909-						
001103-1032	Personal Property FH 2024				1,982,275-		1,917,668-					
001103-1033	Personal Property FH 2025							1,936,844-				
001103-1039	Mobile Home Tax FH - 2007											
001103-1047	Mobile Home Tax FH - 2015	94-										
001103-1048	Mobile Home Tax FH - 2016	147-										
001103-1049	Mobile Home Tax FH - 2017	109-	55-									
001103-1050	Mobile Home Tax FH - 2018	196-	45-	51-		206-						
001103-1051	Mobile Home Tax FH - 2019	382-	89-	129-		225-						
001103-1052	Mobile Home Tax FH - 2020	3,918-	292-	175-		245-						
001103-1053	Mobile Home Tax FH - 2021	12,077-	3,110-	354-		316-						

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							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
***PERSONAL PROPERTY TAXES**											
001103-1054		11,552-	2,759-		452-						
001103-1055			12,545-		2,179-						
001103-1056											
001103-2017		3-									
001103-2018		3-	24-								
001103-2019		3-	45-								
001103-2020		3-									
001103-2021											
001103-2022	276-										
001103-2023	1,259-	67-									
001103-2024	2,939-	1,481-	101-								
001103-2025	12,017-	5,062-	1,870-		386-						
001103-2027	96,131-	11,379-	4,618-		1,603-						
001103-2028	2,002,658-	95,177-	12,558-		3,404-						
001103-2029	64,704-	2,174,616-	119,355-		13,604-						
001103-2030		74,172-	2,255,363-	168,371-	98,220-	165,786-					
001103-2031			74,494-	2,226,994-	1,875,985-	2,226,994-	171,395-				
001103-2032							2,197,499-				
001103-2045	52-										
001103-2046											
001103-2047	33-										
001103-2048	143-										
001103-2049	93-	71-									
001103-2050	224-	82-	52-		206-						
001103-2051	792-	119-	121-		245-						
001103-2052	13,539-	641-	199-		264-						
001103-2053	992-	14,162-	667-		332-						
001103-2054		999-	13,574-		721-						
001103-2055			1,372-		12,641-						
001103-2056											
--TOTAL DEPARTMENT--	5,710,145-	6,359,288-	6,354,497-	6,085,670-	4,042,898-	6,018,478-	6,013,768-				
***MACHINERY AND TOOLS TAX**											
001104											
001104-1040	125-										
001104-1041	125-										
001104-1042											
001104-1043	42,510-	5,129-									
001104-1044		28,400-	13,540-								
001104-1045			41,345-		159-	159-					
001104-1046				30,189-		30,189-					
001104-1047							34,200-				
001104-2039	238-										
001104-2040	125-										
001104-2041	750-										
001104-2042	39,368-										
001104-2043		47,946-									
001104-2044			41,632-		209-	209-					

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							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
***MACHINERY AND TOOLS TAX**											
001104-2045				42,000-	36,585-	42,000-					
001104-2046							40,800-				
--TOTAL DEPARTMENT--	83,241-	81,475-	96,517-	72,189-	36,953-	72,557-	75,000-				
LATE TAX PENALTY											
001106											
001106-0001	181,417-	229,063-	232,150-	255,613-	142,900-	255,613-	255,613-				
--TOTAL DEPARTMENT--	181,417-	229,063-	232,150-	255,613-	142,900-	255,613-	255,613-				
LATE TAX INTEREST											
001107											
001107-0001	149,601-	153,586-	150,627-	162,800-	98,944-	162,800-	162,800-				
--TOTAL DEPARTMENT--	149,601-	153,586-	150,627-	162,800-	98,944-	162,800-	162,800-				
OTHER LOCAL TAXES											
***LOCAL SALES AND USE TAXES											
001200											
001201											
001201-0001	1,834,402-	2,044,022-	2,074,313-	2,189,276-	1,429,524-	2,144,286-	2,189,276-				
001201-0005		1,328-	1,033-	800-	2,855-	800-	800-				
--TOTAL DEPARTMENT--	1,834,402-	2,045,350-	2,075,346-	2,190,076-	1,432,379-	2,145,086-	2,190,076-				
UTILITY TAXES											
001202											
001202-0025	495,739-	500,817-	492,785-	500,000-	304,868-	500,000-	537,266-				
001202-0030											
001202-0040											
--TOTAL DEPARTMENT--	495,739-	500,817-	492,785-	500,000-	304,868-	500,000-	537,266-				
BUSINESS LICENSES											
001203											
001203-0001	42,011-	48,283-	53,140-	54,000-	31,470-	51,000-	48,510-				
001203-0006											
--TOTAL DEPARTMENT--	42,011-	48,283-	53,140-	54,000-	31,470-	51,000-	48,510-				
UTILITY FRANCHISE TAX											
001204											
001204-0001											
001204-0025	63,163-	62,630-	59,890-	65,000-	31,885-	65,000-	65,000-				
001204-0030	16,718-	15,574-	11,605-	15,000-	910-	15,000-	15,000-				
--TOTAL DEPARTMENT--	79,881-	78,204-	71,495-	80,000-	32,795-	80,000-	80,000-				
MOTOR VEHICLE LICENSES											
001205											
001205-0009	899	1,163	891	1,200-	930	1,200-	1,200-				
001205-0017		20-									
001205-0024	143-										
001205-0025	695-	100-									
001205-0026	894-	522-	212-								
001205-0027	3,221-	1,831-	972-		229-						
001205-0028	25,998-	4,596-	1,834-		659-						
001205-0029	213,055-	24,129-	5,105-		1,723-						
001205-0030	500,085-	206,701-	29,431-		4,653-						
001205-0031		498,924-	203,096-		21,322-						
001205-0032			506,807-	753,061-	136,522-	753,061-					

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	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
***COURT FINES & FORFEITURES											
001401-0003											
001401-0234											
001401-0244											
001401-0245											
001401-0250											
	1,450-	1,275-	1,921-	1,750-	1,227-	1,750-	1,750-				
	28,777-	36,975-	44,424-	30,000-	37,974-	57,058-	50,000-				
	6,197-	6,875-	8,002-	8,000-	6,559-	9,934-	9,400-				
--TOTAL DEPARTMENT--	100,350-	164,459-	196,427-	164,750-	156,476-	234,816-	241,150-				
REVENUE FROM USE OF MONEY/PR											
***INTEREST ON INVESTMENTS**											
001501-0001	96,153-	67,635-	795,659-	500,000-	766,205-	1,373,610-	1,345,860-				
001501-0002	48,064	120,199	41,792		80,855-						
--TOTAL DEPARTMENT--	48,089-	52,564	753,867-	500,000-	847,060-	1,373,610-	1,345,860-				
***RENTAL/SALE OF PROPERTY**											
001502-0001											
001502-0002	2,548-	3,550-	4,150-	4,150-	3,850-	4,150-	4,150-				
001502-0005				30,864-	30,864-	30,864-					
001502-0006											
001502-0007											
001502-0008											
001502-0009	19,544-	42,331-	18,635-		7,648-	7,648-					
001502-0033											
--TOTAL DEPARTMENT--	22,092-	45,881-	22,785-	35,014-	42,362-	42,662-	4,150-				
CHARGES FOR SERVICES											
COURT COSTS											
001601-0001											
001601-0002											
001601-0003	17,892-	7,734-	12,938-	12,500-	7,661-	12,500-	12,500-				
001601-0004	2,287-	2,196-	1,954-	2,500-	1,416-	2,500-	2,500-				
001601-0006	4,140-	4,713-	5,092-	6,000-	4,158-	6,000-	6,000-				
001601-0007	3,265-	3,479-	3,569-	3,500-	1,926-	3,500-	3,500-				
001601-0008	2-	1-		30-		30-	30-				
001601-0009	716-	579-	1,488-	1,000-	360-	1,000-	1,000-				
001601-0010	70-	115-	200-	250-	110-	250-	250-				
001601-0011	212-	115-	157-	250-	103-	250-	250-				
001601-0012											
--TOTAL DEPARTMENT--	28,584-	18,932-	25,398-	26,030-	15,734-	26,030-	26,030-				
***COMMONWEALTH ATTORNEY FEE											
001602-0001	2,143-	2,152-	1,909-	2,200-	1,332-	2,200-	2,200-				
--TOTAL DEPARTMENT--	2,143-	2,152-	1,909-	2,200-	1,332-	2,200-	2,200-				
***WORK RELEASE FEES**											
001605-0001											
001608											
LANDFILL FEES											
001608-0002	222,396-	204,103-	212,539-	216,000-	154,569-	216,000-	222,000-				
--TOTAL DEPARTMENT--	222,396-	204,103-	212,539-	216,000-	154,569-	216,000-	222,000-				

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								REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
001613	***RECREATION FEES***											
001613-0001	Recreation Fees	8,589-	37,422-	37,998-	42,000-	33,525-	38,900-	42,000-				
001613-0002	Concession Fees											
001613-0003	Recreation Events Fees					1,637-	1,637-					
	--TOTAL DEPARTMENT--	8,589-	37,422-	37,998-	42,000-	35,162-	40,537-	42,000-				
001616	***SALE OF LITERATURE***											
001616-0001	Sale of Maps, Surveys, Etc.	137-		322-	150-		150-	150-				
001616-0002	Sale of Publications				2-		2-	2-				
001616-0003	Sale of Land Books											
001616-0004	Sale of E911 Maps & Plates		399-	87-	50-	29-	50-	50-				
001616-0010	Bicentennial Sales											
	--TOTAL DEPARTMENT--	137-	399-	409-	202-	29-	202-	202-				
001800	MISCELLANEOUS REVENUE											
001801	***ENTERPRISE ACTIVITIES***											
001801-0001	Miscellaneous Revenue											
001803	***EXPENDITURE REFUNDS***											
001803-0001	Expenditure Refunds	3,099-	3,521-	5,145-	7,500-	4,392-	7,500-	7,500-				
001803-0003	Interest Delinquent PP Fees											
001803-0009	VPA Refunds (IVE from Local		794-									
001803-0010	VPA Refunds (IVE from CSA)	4,994-	3,302-	4,531-	5,000-	4,637-	5,000-	5,000-				
001803-0011	VPA Refunds (Admin from Spec											
001803-0012	CSA Refunds (from Special We	87-	12,933-		100-		100-	100-				
001803-0015	VPSA Debt Rebate (2019 Refin	97,880-	98,033-	98,355-	98,216-	98,216-	98,216-					
001803-0020	Overpayment to Health Depart	16,591-										
	--TOTAL DEPARTMENT--	122,651-	118,583-	108,031-	110,816-	107,245-	110,816-	12,600-				
001899	***MISCELLANEOUS***											
001899-0001	Election/Primary Filing Fees		100-			200-	200-					
001899-0002	CTCL COVID-19 Response Grant	8,159-										
001899-0003	Gifts/Donations		300-									
001899-0007	Target Grant - Youth Soccer	1,000-										
001899-0008	Opioid Abatement Settlement			43,819-	9,161-	10,186-	10,186-	10,746-				
001899-0013	Interest on Court Judgements											
001899-0014	Check Return Fee	629-	595-	665-	600-	210-	600-	600-				
001899-0015	Donations-Sheriffs Dept											
001899-0016	Admin. Fee-Delinquent Collec	28,229-	26,024-	27,339-	28,000-	14,308-	27,500-	27,500-				
001899-0018	Duplicate Bill Fee	532-	358-	288-	500-	200-	500-	500-				
001899-0020	Outdoor Recreation Donations											
001899-0021	Donations-Parks and Recreati		2,976-									
001899-0025	COVID19 USC Democracy Grant-	15,000-										
001899-0030	VA Tourism Corp Grant											
001899-0035	Donations-Animal Control	180-	95-	15,200-	65-	30-	65-	65-				
001899-0040	Asset Forfeiture (non-DCJS)S		2,731-		1,589-	2,160-	2,160-					
001899-0041	Asset Forfeiture (Non-DCJS)C				5,705-	5,705-	5,705-					
001899-0099	Miscellaneous Revenue	693-	1,026-	28,783-	55,000-	18,049-	18,049-	65,000-				
	--TOTAL DEPARTMENT--	54,422-	34,205-	116,094-	100,620-	51,048-	64,965-	104,411-				

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							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
001901	***RECOVERED COSTS***										
001901-0001	Commonwealth Jail Costs										
001901-0004	57,043-	68,866-	72,532-	65,000-	46,323-	65,000-	65,000-				
001901-0005		29,646-									
001901-0008											
001901-0009	7,575-	7,878-									
001901-0010											
001901-0011											
001901-0012				37,500-	37,500-	37,500-					
001901-0013											
001901-0014											
001901-0015	35,364-	32,463-	34,233-	36,000-	17,729-	36,000-	36,000-				
001901-0016	1,998-	292-	2,606-	1,600-	6,152-	6,152-	1,600-				
001901-0026	595,727-	670,166-	784,113-	719,800-	522,610-	783,914-	781,000-				
001901-0030	3,960-	4,200-	2,775-	4,400-		4,400-	4,400-				
001901-0031		7,035-									
001901-0035											
001901-0040	45-	692-	1,164-		1,149-	1,200-	1,200-				
001901-0050	1,547-	289-	4,579-	1,500-	478-	1,500-	1,500-				
001901-0055				8,000-		8,000-	8,000-				
001901-0056											
001901-0057	38,646-										
001901-0065	15,490-	25,766-	17,503-	16,000-	13,138-	19,707-	18,500-				
001901-0070											
	--TOTAL DEPARTMENT--	757,395-	847,293-	919,505-	889,800-	645,079-	963,373-	917,200-			
001999	SUBTOTAL										
	REVENUE FROM LOCAL SOURCES	32,641,203-	35,440,031-	37,983,266-	38,070,221-	22,053,909-	39,246,797-	39,668,527-			
002000	REVENUE FROM THE COMMONWEALTH										
002101	***PAYMENTS IN LIEU OF TAXES										
002101-0001	Timber Sale-Game/Inland Fish										
002201	***NON-CATEGORICAL STATE AID										
002201-0001	38,304-	6,912-									
002201-0002	Wine Taxes										
002201-0003	97,416-	97,425-	96,731-	98,000-	104,661-	104,661-	104,661-				
002201-0005	34,205-	37,095-	62,601-	37,000-	34,392-	37,000-	37,000-				
002201-0006	Tax of Deeds										
002201-0007	358,838-	338,806-	330,691-	330,000-	207,944-	330,000-	330,000-				
002201-0009	409-	508-	489-	350-	302-	350-	350-				
	--TOTAL DEPARTMENT--	529,172-	480,746-	490,512-	465,350-	347,299-	472,011-	472,011-			
002300	SHARED EXPENSES - STATE										
002301-0001	327,021-	347,625-	389,084-	403,440-	224,024-	335,072-	414,036-				
	--TOTAL DEPARTMENT--	327,021-	347,625-	389,084-	403,440-	224,024-	335,072-	414,036-			

FUND #-100 GENERAL FUND REVENUES

	FY/2021	FY/2022	FY/2023	AMENDED	2024/02	PROJECTED	DEPT	ADMIN	AMENDED	APPR	DEPT
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	FY/2025	FY/2025	FY/2025	FY/2025	FY/2026
							REQUEST	RECOMMEND	BUDGET	BUDGET	REQUEST
OTHER CATEGORICAL AID											
002404-0040	Blue Ridge Tunnel TEA-21 Gra	749,826-									
002404-0041	Historic District Cost Share			7,500-		7,500-					
002404-0042	VDOF-FSF Forest Sustainabili		41,389-								
002404-0043	BearWise DWR Grant		2,290-								
002404-0046	VA E911 PSAP GRANT FUNDS	160,373-		197,100-		213,795-					
002404-0047	PSAP Staffing Grant FY24-STA			35,000-		35,000-					
002404-0049	VA 911 Services Board PSAP E		966-	4,000-	4,000-	4,000-					
002404-0050	Wireless E911 Funds	60,630-	72,843-	65,921-	70,000-	46,677-	70,000-	70,000-			
002404-0051	Va. Commission for the Arts	4,500-	4,500-	4,500-	4,500-	4,500-	4,500-	4,500-			
002404-0055	Spay & Neuter Fund	67-	33-	50-	475-	48-	100-	100-			
002404-0060	Virginia Tourism Corp Grant	10,000-	19,381-	40,000-	40,000-	40,000-					
002404-0065	Governor's AFID Grant			47,500-	27,743-	27,743-	19,757-				
002404-0066	DHR Funding - Vietnam War Mu		250,000-								
002404-0067	DHR Funding -Nelson Heritage			200,000-	200,000-	200,000-					
002404-0070	Extradition Reimbursement-Sh	854-									
	--TOTAL DEPARTMENT--	1,212,322-	385,699-	688,505-	776,711-	427,758-	792,152-	197,354-			
002999	SUBTOTAL										
	REVENUE FROM THE COMMONWEAL	5,120,108-	4,393,981-	5,455,234-	5,273,382-	3,112,504-	5,293,188-	4,895,240-			
003000	REVENUE FROM FEDERAL GOV'T										
003100	PAYMENTS IN LIEU OF TAXES										
003101	***PAYMENT IN LIEU OF TAXES*										
003101-0001	Payment in Lieu of Taxes	72,000-	73,759-	79,364-	62,150-	62,150-	62,150-				
003101-0002	US Forestry Rents & Royaltie										
	--TOTAL DEPARTMENT--	72,000-	73,759-	79,364-	62,150-	62,150-	62,150-				
003303	***CATEGORICAL AID - FEDERAL										
003303-0008	Other Sheriff's Grants (Fed-	10,920-	13,050-	6,976-	20,560-	7,055-	20,560-				
003303-0009	Welfare Admin. & Assistance	918,846-	898,383-	838,198-	1,008,310-	511,242-	1,008,310-	1,068,209-			
003303-0024	DOJ Drug Court Implementatio				172,000-	53,337-	172,000-	172,000-			
003303-0025	Sheriff's Byrne Grant (16.73										
003303-0026	SCAAP (Federal Prisoners)			7,677-		176-	176-				
003303-0030	TEA-21 (Trail)										
003303-0031	SAFETEA-LU High Priority (Tr										
003303-0035	Public Safety Interoperabili										
003303-0036	Victim Witness Program	53,225-	35,333-	59,165-	44,100-	34,038-	44,100-	44,100-			
003303-0037	Miscellaneous Federal Revenu					2,122-	2,122-				
003303-0040	Federal CARES Act Funding-CO	1,637,898-									
003303-0041	Federal COVID Utility Assita	77,950-	32,387-								
003303-0042	Fed American Rescue Plan Act	1,449,989-	1,449,989-								
003303-0043	ARPA Tourism Recovery Funds		120,000-		82,000-	82,000-	82,000-				
003303-0044	Local Asst Tribal Consis Fnd			50,000-	50,000-	50,000-	50,000-				
003303-0045	DSS - COVID19 Federal Fundin		8,219-	9,146-		9,629-	8,818-				
003303-0046	Sheriff's Dept ARPA Federal				292,000-	292,000-					

