COUNTY OF WASHINGTON, VIRGINIA

COUNTY OPERATING BUDGET
FISCAL YEAR 2003-2004

AS ADOPTED JUNE 10, 2003

REVENUES

COUNTY OPERATING BUDGET
FISCAL YEAR 2003-2004

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — **ADOPTED 06-10-03**
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
1	GENERAL FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FD BALANCE-FY03 REVENUE	$1,415,000	$1,570,240	$1,500,000	$1,500,000	$1,500,000
	10110	2	BEGINNING FD BALANCE-FY02 & PRIOR	$500,000	$500,000	$1,100,000	$1,100,000	$1,100,000
	10110	3	CARROVER OF PROJECTS	$0	$0	$0	$0	$0
			TOTAL	**$1,915,000**	**$2,070,240**	**$2,600,000**	**$2,600,000**	**$2,600,000**
	11010		REAL PROPERTY TAXES					
	11010	1	CURRENT TAXES	$12,910,500	$12,910,500	$16,489,750	$13,238,250	$13,308,303
	11010	2	DELINQUENT TAXES	$300,000	$300,000	$300,000	$300,000	$325,000
	11010	4	LAND USE	$500	$500	$500	$500	$500
	11010	5	CLEAR CREEK TAX SHRING-BRISTOL	$20,000	$20,000	$27,000	$27,000	$27,000
			TOTAL	**$13,231,000**	**$13,231,000**	**$16,817,250**	**$13,565,750**	**$13,660,803**
	11020		PUBLIC SERV. CORP. TAXES					
	11020	1	CURRENT TAXES-PUBLIC SERVICE	$1,199,850	$1,199,850	$1,533,600	$1,231,200	$1,231,200
	11020	2	DELINQUENT TAXES-PUBLIC SERVICE	$0	$0	$0	$0	$0
			TOTAL	**$1,199,850**	**$1,199,850**	**$1,533,600**	**$1,231,200**	**$1,231,200**
	11030		PERSONAL PROPERTY TAXES					
	11030	1	CURRENT TAXES-PERSONAL PROPERTY	$5,231,250	$5,231,250	$5,231,250	$5,270,000	$5,320,065
	11030	2	CURRENT TAXES-MOBILE HOMES	$119,700	$119,700	$149,100	$119,700	$119,700
	11030	3	DELINQUENT TAXES-PERS. PROPERTY	$70,000	$70,000	$90,000	$90,000	$90,000
	11030	4	DELINQUENT TAXES-MOBILE HOMES	$5,000	$5,000	$5,000	$5,000	$5,000
	11030	5	PPTR TAX REIMBURSE FROM C/VA-1999	$0	$0	$0	$0	$0
	11030	6	PPTR TAX REIMBURSE FROM C/VA-2000	$0	$0	$0	$0	$0
	11030	7	PPTR TAX REIMBURSE FROM C/VA-2001	$0	$0	$0	$0	$0
			TOTAL	**$5,425,950**	**$5,425,950**	**$5,475,350**	**$5,484,700**	**$5,534,765**
	11040		MACHINERY & TOOLS TAXES					
	11040	1	CURRENT TAXES-MACH & TOOLS	$2,500,150	$2,500,150	$2,600,125	$2,600,125	$2,854,015
	11040	2	DELINQUENT TAXES-MACH & TOOLS	$0	$0	$0	$0	$0
			TOTAL	**$2,500,150**	**$2,500,150**	**$2,600,125**	**$2,600,125**	**$2,854,015**
	11060		PENALTIES AND INTEREST					
	11060	1	PENALTIES	$195,000	$195,000	$195,000	$195,000	$195,000
	11060	2	INTEREST	$145,000	$145,000	$145,000	$145,000	$145,000
			TOTAL	**$340,000**	**$340,000**	**$340,000**	**$340,000**	**$340,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — **ADOPTED 06-10-03**
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	12010		**LOCAL SALES AND USE TAXES**					
	12010	1	LOCAL SALES TAXES	$4,300,000	$4,300,000	$4,400,000	$4,400,000	$4,400,000
			TOTAL	**$4,300,000**	**$4,300,000**	**$4,400,000**	**$4,400,000**	**$4,400,000**
	12020		**CONSUMER'S UTILITY TAXES**					
	12020	2	CONSUMER'S UTILITY USE TAX	$1,550,000	$1,550,000	$1,560,000	$1,560,000	$1,560,000
			TOTAL	**$1,550,000**	**$1,550,000**	**$1,560,000**	**$1,560,000**	**$1,560,000**
	12040		**FRANCHISE LICENSE TAXES**					
	12040	1	COLLECTIONS-FRANCHISE LICENSE TAXE	$125,000	$125,000	$150,000	$150,000	$150,000
	12040	2	UTILITY LICENSE TAX	$120,000	$120,000	$120,000	$120,000	$120,000
			TOTAL	**$245,000**	**$245,000**	**$270,000**	**$270,000**	**$270,000**
	12050		**MOTOR VEHICLE TAXES**					
	12050	1	COLLECTIONS-MOTOR VEHICLE LICENSES	$700,000	$700,000	$725,000	$725,000	$730,000
			TOTAL	**$700,000**	**$700,000**	**$725,000**	**$725,000**	**$730,000**
	12060		**BANK STOCK TAXES**					
	12060	1	COLLECTIONS-BANK STOCK TAXES	$26,000	$26,000	$15,000	$15,000	$15,000
			TOTAL	**$26,000**	**$26,000**	**$15,000**	**$15,000**	**$15,000**
	12070		**TAXES ON RECORDATION AND WILLS**					
	12070	1	TRANSFER FEES	$2,200	$2,200	$2,200	$2,200	$2,200
	12070	2	LOCAL TAX ON DEEDS	$150,000	$150,000	$180,000	$180,000	$180,000
			TOTAL	**$152,200**	**$152,200**	**$182,200**	**$182,200**	**$182,200**
	12100		**HOTEL & MOTEL ROOM TAXES**					
	12100	1	TRANSIENT OCCUPANCY TAX	$30,000	$30,000	$30,000	$30,000	$32,500
			TOTAL	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$32,500**
	13010		**ANIMAL LICENSES AND FEES**					
	13010	1	DOG TAG SALES	$29,500	$29,500	$27,500	$27,500	$27,500
	13010	2	DOG POUND FEES	$6,000	$6,000	$6,000	$6,000	$6,000

WASHINGTON COUNTY, VIRGINIA								PAGE 3
ADOPTED OPERATING BUDGET-REVENUE					ADOPTED 06-10-03			
FISCAL YEAR 2003-2004								
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2003	FY/2003	FY/2004	FY/2004	FY/2004
			TOTAL	$35,500	$35,500	$33,500	$33,500	$33,500

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — **ADOPTED 06-10-03**
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	13030		**PERMITS AND OTHER LICENSES**					
	13030	1	PUBLIC HEARING FEES	$2,500	$2,500	$2,000	$2,000	$2,000
	13030	2	ZONING PERMIT FEES	$2,250	$2,250	$2,000	$2,000	$2,000
	13030	3	BUILDING PERMIT FEES	$110,000	$110,000	$105,000	$105,000	$105,000
	13030	4	ELECTRICAL PERMIT FEES	$7,000	$7,000	$5,000	$5,000	$5,000
	13030	5	SUBDIVISION PLAT FEES	$1,500	$1,500	$1,500	$1,500	$1,500
	13030	6	WASTE HAULING PERMIT FEES	$14,500	$14,500	$13,000	$13,000	$13,000
	13030	7	SOIL EROSION FEES	$250	$250	$250	$250	$250
	13030	8	MISCELLANEOUS PERMIT FEES	$0	$0	$0	$0	$0
			TOTAL	**$138,000**	**$138,000**	**$128,750**	**$128,750**	**$128,750**
	14010		**FINES AND FORFEITURES**					
	14010	1	COURT FINES AND FORFEITURES	$32,000	$32,000	$32,000	$32,000	$32,000
	14010	2	DOG FINES	$2,500	$2,500	$2,500	$2,500	$2,500
	14010	3	COURTHOUSE MAINTENANCE FEES	$25,000	$25,000	$25,000	$25,000	$25,000
	14010	4	COURTHOUSE SECURITY FEES	$0	$0	$35,000	$35,000	$35,000
	14010	5	JAIL PROCESSING FEES	$0	$0	$500	$500	$500
	14010	6	NON-CONSECUTIVE JAIL TIME	$0	$0	$700	$700	$700
	14010	7	BLOOD DNA FEES	$0	$0	$200	$200	$200
	14010	17	COURT APPOINTED ATTORNEY	$0	$0	$125	$125	$125
			TOTAL	**$59,500**	**$59,500**	**$96,025**	**$96,025**	**$96,025**
	15010		**REVENUE FROM USE OF MONEY**					
	15010	1	INTEREST ON BANK DEPOSITS-INVEST.	$225,000	$225,000	$150,000	$150,000	$150,000
	15010	2	INTEREST ON SALE OF REAL ESTATE	$0	$0	$0	$0	$0
			TOTAL	**$225,000**	**$225,000**	**$150,000**	**$150,000**	**$150,000**
	15020		**REVENUE FROM USE OF PROPERTY**					
	15020	2	OFFICE RENT-NET ACCESS(VALLEY ST)	$0	$0	$0	$0	$0
	15020	3	RENT OF SAFE DEPOSIT BOXES	$2,400	$2,400	$2,400	$2,400	$2,400
	15020	5	SUBLEASE-COMM SERV BLDG	$35,000	$35,000	$32,500	$32,500	$32,500
	15020	6	COMMUNICATION TOWER RENT	$2,500	$2,500	$2,500	$2,500	$2,500
			TOTAL	**$39,900**	**$39,900**	**$37,400**	**$37,400**	**$37,400**
	16010		**COURT COSTS**					
	16010	1	EXCESS FEES OF CLERKS	$0	$0	$0	$0	$0
	16010	2	SHERIFF'S FEES	$2,750	$2,750	$2,750	$2,750	$2,750
	16010	3	CLERK-CHARGES FOR COPIES	$14,000	$14,000	$14,000	$14,000	$14,000
			TOTAL	**$16,750**	**$16,750**	**$16,750**	**$16,750**	**$16,750**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — **ADOPTED 06-10-03**
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	16020		**CHARGES FOR COMMONWEALTH'S ATTY**					
	16020	1	COMMONWEALTH'S ATTORNEY FEES	$1,000	$1,000	$1,200	$1,200	$1,200
			TOTAL	**$1,000**	**$1,000**	**$1,200**	**$1,200**	**$1,200**
	16030		**CHARGES FOR LAW ENFORCEMENT**					
	16030	1	CONCEALED WEAPON FEE	$0	$0	$2,500	$2,500	$2,500
	16030	1	INCIDENT REPORTING FEES	$0	$0	$500	$500	$500
			TOTAL	**$0**	**$0**	**$3,000**	**$3,000**	**$3,000**
	16050		**CHARGES CORRECTION & DETENTION**					
	16050	1	BOARD OF PRISONERS	$175,000	$175,000	$25,000	$25,000	$25,000
	16050	2	WORK RELEASE PROGRAM	$0	$0	$0	$0	$0
	16050	3	TRANSPORT OF PRISONERS	$10,000	$10,000	$10,000	$10,000	$10,000
	16050	4	MEDICAL COPAYMENT BY PRISONERS	$4,500	$4,500	$9,000	$9,000	$9,000
	16050	5	PROCESSING FEES(AFIS/INS)	$7,500	$7,500	$4,000	$4,000	$4,000
	16050	6	TELEPHONE COMMISSIONS-JAIL	$0	$0	$25,000	$25,000	$25,000
	16050	7	MISCELLANEOUS CANTEEN-JAIL	$0	$0	$0	$0	$0
	16050	8	BOUNTY FOR PRISONERS	$0	$0	$2,500	$2,500	$2,500
	16050	9	EMPLOYEE MEAL REIMBURSEMENT	$0	$0	$1,500	$1,500	$1,500
			TOTAL	**$197,000**	**$197,000**	**$77,000**	**$77,000**	**$77,000**
	16060		**CHARGES-TREASURER SERVICES**					
	16060	1	GAME & INLAND FISHERIES COMMISSIONS	$0	$0	$2,000	$2,000	$2,000
	16060	2	PASSPORT COMMISSIONS	$0	$0	$1,000	$1,000	$1,000
	16060	3	DMV COMMISSIONS	$0	$0	$2,000	$2,000	$2,000
			TOTAL	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**
	16080		**CHARGES-SOLID WASTE REMOVAL**					
	16080	1	TRANSFER STATION TIPPING FEES	$500,400	$500,400	$400,000	$400,000	$400,000
	16080	3	SCRAP METAL FEES	$0	$0	$0	$0	$0
	16080	4	RECYCLING REVENUES	$0	$0	$0	$0	$0
			TOTAL	**$500,400**	**$500,400**	**$400,000**	**$400,000**	**$400,000**
	16130		**CHARGES FOR PARKS & RECREATION**					
	16130	1	RECREATION PROGRAM FEES	$22,000	$22,000	$22,000	$22,000	$22,000
	16130	2	LEO SHOALS PARK FEES	$0	$0	$5,000	$5,000	$5,000
			TOTAL	**$22,000**	**$22,000**	**$27,000**	**$27,000**	**$27,000**

ADOPTED OPERATING BUDGET-REVENUE ADOPTED 06-10-03

FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	18010		**PAYMENT IN LIEU OF TAXES**					
	18010	1	BRISTOL,TENN,ELECTRIC SYSTEM	$750	$750	$750	$750	$750
	18010	2	BRISTOL,VA. UTILITIES BOARD	$30,000	$30,000	$40,000	$40,000	$40,000
			TOTAL	**$30,750**	**$30,750**	**$40,750**	**$40,750**	**$40,750**
	18030		**EXPENDITURE REFUNDS**					
	18030	1	EXPENDITURE REFUNDS-OVERPAYMENTS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	18990		**MISCELLANEOUS**					
	18990	1	SALE OF SURPLUS PROPERTY	$2,500	$7,300	$2,500	$2,500	$2,500
	18990	2	DONATIONS FROM PRIVATE SOURCES	$2,500	$2,500	$0	$0	$0
	18990	3	CANCELLED CHECKS-PRIOR YEARS	$0	$0	$0	$0	$0
	18990	4	DONATIONS FOR ANIMAL SHELTER	$0	$0	$0	$0	$0
	18990	5	DONATIONS FOR DARE PROGRAM	$0	$0	$0	$0	$0
	18990	6	MISCELLANEOUS ITEMS-JAIL	$25,000	$25,000	$0	$0	$0
	18990	7	TRIGON RESERVE FUND-PREMIUMS	$0	$0	$0	$0	$0
	18990	8	MISCELLANEOUS	$10,874	$10,874	$94,499	$17,365	$17,365
	18990	9	MISCELLANEOUS ITEMS-SHERIFF	$7,500	$7,500	$7,500	$7,500	$7,500
	18990	10	CHARGE FOR RETURNED CHECKS	$0	$0	$0	$0	$0
	18990	11	CONTRIBUT-WCSB RESOURCE OFFICER	$21,000	$21,000	$25,000	$25,000	$25,000
	18990	13	SHERIFF-RAID PROGRAM	$0	$0	$0	$0	$0
	18990	14	SHERIFF-K-9 PROGRAM	$0	$0	$0	$0	$0
	18990	15	JUDICAL SALE-SURPLUS FUNDS	$0	$0	$0	$0	$0
	18990	16	CONTRIBUT-WCSB TOBACCO GRANT	$0	$16,781	$36,438	$36,438	$36,438
			TOTAL	**$69,374**	**$90,955**	**$165,937**	**$88,803**	**$88,803**
	19010		**REFUNDS FROM OTHER AGENCIES**					
	19010	1	REFUND-FACILITY MGMT CS BLDG	$80,000	$80,000	$85,000	$85,000	$85,000
	19010	2	REFUND-CSA PRG ADMINISTRATION	$0	$0	$0	$0	$0
	19010	3	REFUND-WC IDA ON CSB LEASE PMT	$0	$0	$0	$0	$0
	19010	4	REFUND-SCHOOL USE OF DEPUTIES	$0	$0	$0	$0	$0
	19010	5	REFUND-CSA PARENT AIDE PROGRAM	$26,925	$26,925	$26,925	$26,925	$26,925
			TOTAL	**$106,925**	**$106,925**	**$111,925**	**$111,925**	**$111,925**
	19020		**OTHER REFUNDS**					
	19020	1	REFUND-WORKMEN'S COMP.	$0	$0	$10,000	$10,000	$10,000
	19020	2	REFUND-FLEET INSURANCE	$0	$0	$0	$0	$0
	19020	3	OTHER REFUNDS & REBATES	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — **ADOPTED 06-10-03**
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	19030		**MISCELLANEOUS RECOVERIES**					
	19030	1	PROPERTY DAMAGE RECOVERIES	$0	$0	$0	$0	$0
	19030	2	E-911 RELATED COST RECOVERIES	$325,000	$325,000	$325,000	$325,000	$325,000
	19030	4	OFFICE ON YOUTH RECOVERIES	$0	$0	$0	$0	$0
	19030	8	RECOVERY FEES FROM JUDICAL SALE	$0	$0	$0	$0	$0
	19030	9	MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**$325,000**
	22010		**NON-CATEGORICAL AID**					
	22010	1	ABC PROFITS	$49,500	$49,500	$75,000	$75,000	$75,000
	22010	2	WINE TAX	$55,000	$55,000	$55,000	$55,000	$55,000
	22010	3	MOTOR VEHICLE CARRIER'S TAX	$44,000	$44,000	$44,000	$44,000	$44,000
	22010	4	TAX ON DEEDS (GRANTOR TAX)	$175,000	$175,000	$175,000	$175,000	$175,000
	22010	5	MOBILE HOME SALES TAX	$175,000	$175,000	$165,000	$165,000	$165,000
	22010	7	DEQ-MINING RENT & ROYALTIES	$2,000	$2,000	$2,000	$2,000	$2,000
			TOTAL	**$500,500**	**$500,500**	**$516,000**	**$516,000**	**$516,000**
	23010		**COMMONWEALTH'S ATTORNEY**					
	23010	1	COMMONWEALTH'S ATTORNEY EXP.	$308,000	$308,000	$295,000	$295,000	$283,342
			TOTAL	**$308,000**	**$308,000**	**$295,000**	**$295,000**	**$283,342**
	23020		**SHERIFF**					
	23020	1	SHERIFF EXPENSES (OPERATIONAL)	$2,410,000	$2,410,000	$2,320,000	$2,320,000	$2,320,000
			TOTAL	**$2,410,000**	**$2,410,000**	**$2,320,000**	**$2,320,000**	**$2,320,000**
	23030		**COMMISSIONER OF REVENUE**					
	23030	1	COMMISSIONER OF REVENUE EXP.	$169,000	$169,000	$150,000	$150,000	$150,000
			TOTAL	**$169,000**	**$169,000**	**$150,000**	**$150,000**	**$150,000**
	23040		**TREASURER**					
	23040	1	TREASURER'S EXPENSES	$169,500	$169,500	$155,000	$155,000	$155,000
			TOTAL	**$169,500**	**$169,500**	**$155,000**	**$155,000**	**$155,000**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — **ADOPTED 06-10-03**
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	23050		**MEDICAL EXAMINER**					
	23050	1	MEDICAL EXAMINER FEES	$1,500	$1,500	$1,500	$1,500	$1,500
			TOTAL	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**
	23060		**REGISTRAR/ELECTORAL BOARD**					
	23060	1	REGISTRAR/ELECTORAL BOARD EXP.	$45,000	$45,000	$42,500	$42,500	$42,500
			PRIMARY EXPENSE	$0	$0	$0	$0	$0
			TOTAL	**$45,000**	**$45,000**	**$42,500**	**$42,500**	**$42,500**
	23070		**CLERK OF CIRCUIT COURT**					
	23070	1	CLERK OF CIRCUIT COURT EXPENSES	$266,400	$311,054	$295,000	$295,000	$295,000
			TOTAL	**$266,400**	**$311,054**	**$295,000**	**$295,000**	**$295,000**
	23080		**EMERGENCY SERVICES**					
	23080	1	EMERGENCY SERVICES EXPENSES	$3,800	$3,800	$3,800	$3,800	$3,800
			TOTAL	**$3,800**	**$3,800**	**$3,800**	**$3,800**	**$3,800**
	24010		**WELFARE**					
	24010	1	COMPREHENSIVE SERVICES ACT	$629,677	$629,677	$629,677	$629,677	$629,677
	24010	2	VPA-WC SOCIAL SERVICES	$3,391,428	$3,391,428	$3,240,828	$3,210,214	$3,210,214
	24010	3	VPA-WC SOCIAL SERVICES RECOUP.	$0	$0	$0	$0	$0
			TOTAL	**$4,021,105**	**$4,021,105**	**$3,870,505**	**$3,839,891**	**$3,839,891**
	24040		**OTHER CATEGORICAL AID**					
	24040	1	DCJS-VICTIM/WITNESS GRANT	$48,577	$48,577	$49,300	$49,300	$49,300
	24040	2	JAIL BLOCK GRANT(CB)	$225,000	$225,000	$250,000	$250,000	$250,000
	24040	3	LITTER CONTROL GRANT	$0	$0	$10,000	$10,000	$10,000
	24040	4	DCJS-IT EQUIPMENT GRANT	$0	$4,934	$0	$0	$0
	24040	5	VA COMMISSION FOR ARTS-GRANT	$5,000	$5,000	$5,000	$5,000	$5,000
	24040	6	SCHOOL RESOURCE OFFICER GRANT	$37,500	$37,500	$0	$0	$0
	24040	7	VDEM-PLANNING GRANT	$0	$14,526	$0	$0	$0
	24040	8	EMS-TWO FOR LIFE ALLOCATION	$25,000	$25,000	$25,000	$25,000	$25,000
	24040	9	DOG & CAT STERILIZATION PROGRAM	$500	$500	$500	$500	$500
	24040	10	OFFICE OF YOUTH GRANT	$0	$0	$0	$0	$0
	24040	11	VA PRESCHOOL INITIATIVE GRANT	$0	$0	$0	$0	$0
	24040	12	BULLET PROOF VEST GRANT	$0	$0	$3,000	$3,000	$3,000
	24040	13	FIRE FUNDING PROGRAM	$57,500	$57,500	$57,500	$57,500	$57,500
	24040	15	DMV GRANT-BICYCLE SAFETY	$0	$563	$0	$0	$0
	24040	16	DMV GRANT-ALCOHOL SAFETY	$0	$13,510	$10,000	$10,000	$10,000
	24040	17	DMV GRANT-SEATBELT SAFETY	$0	$0	$0	$0	$0

WASHINGTON COUNTY, VIRGINIA								PAGE 9
ADOPTED OPERATING BUDGET-REVENUE					ADOPTED 06-10-03			
FISCAL YEAR 2003-2004								
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2003	FY/2003	FY/2004	FY/2004	FY/2004
	24040	18	DCJS-COPS FAST GR #CFWX2564	$0	$0	$0	$0	$0

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	24040		**OTHER CATEGORICAL AID CONT**					
	24040	20	VDEM-EQUIPMENT GRANT	$0	$49,448	$0	$0	$0
	24040	22	DCJS-COPS MORE GRANT	$0	$0	$0	$0	$0
	24040	23	COPS MATCHING FUNDS	$0	$0	$0	$0	$0
	24040	24	DMV-RADAR ENFORCEMENT GRANT	$0	$10,000	$10,000	$10,000	$10,000
	24040	25	LIB OF VA-RECORDS PRESERVATION	$0	$0	$0	$0	$0
	24040	26	LIB OF VA-REFORMATTING GRANT	$0	$0	$0	$0	$0
	24040	27	LIB OF VA-PROCESSING GRANT	$0	$1,134	$0	$0	$0
	24040	28	DCJS-UNIVERSAL HIRING GRANT	$0	$0	$0	$0	$0
	24040	31	DMV-SAFE & SOBER GRANT	$0	$0	$0	$0	$0
	24040	32	VSTOP GRANT	$16,175	$16,175	$30,000	$30,000	$30,000
	24040	34	DMV-AGGRESSIVE DRIVER GRANT	$0	$0	$0	$0	$0
	24040	36	LOCAL LAW ENFORCE GRANT	$0	$0	$0	$0	$0
			TOTAL	**$415,252**	**$509,367**	**$450,300**	**$450,300**	**$450,300**
	31010		**PAYMENTS IN LIEU OF TAXES**					
	31010	1	SECTION I FUNDS	$19,000	$19,000	$19,000	$19,000	$19,000
	31010	2	TENN. VALLEY AUTHORITY	$25,000	$25,000	$20,500	$20,500	$20,500
			TOTAL	**$44,000**	**$44,000**	**$39,500**	**$39,500**	**$39,500**
	33090		**OTHER CATEGORICAL AID**					
	33090	4	ALCOHOL, TOBACCO & FIREARMS FUNDS	$0	$13,000	$0	$0	$0
			TOTAL	**$0**	**$13,000**	**$0**	**$0**	**$0**
	41010		**INSURANCE RECOVERIES**					
	41010	1	INSURANCE RECOVERIES	$0	$16,003	$0	$0	$0
			TOTAL	**$0**	**$16,003**	**$0**	**$0**	**$0**
	41020		**SALE OF LAND AND/OR BUILDINGS**					
	41020	1	SALE OF LAND	$0	$0	$0	$0	$0
	41020	2	SALE OF BUILDINGS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
				$8,908,106	$9,097,459	$8,819,717	$8,711,969	$8,700,311
			FUND TOTAL	**$41,736,306**	**$42,080,899**	**$46,316,867**	**$42,664,569**	**$43,059,419**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
2	FEDERAL ASSET SHARING FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$9,122	$0	$0	$0
			TOTAL	$0	$9,122	$0	$0	$0
	18030		EXPENDITURE REFUNDS					
	18030	1	EXPENDITURES REFUNDS-OVERPYMT	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	FASP COLLECTIONS	$0	$10,525	$0	$0	$0
			TOTAL	$0	$10,525	$0	$0	$0
	33010		OTHER CATEGORICAL AID-FEDERAL					
	33010	1	FASP COLLECTIONS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$0	$19,647	$0	$0	$0

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
3	LAW LIBRARY FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$1,235	$0	$0	$0
			TOTAL	$0	$1,235	$0	$0	$0
	16010		LAW LIBRARY					
	16010	1	LAW LIBRARY FEES	$8,000	$8,000	$8,000	$8,000	$8,000
			TOTAL	$8,000	$8,000	$8,000	$8,000	$8,000
			FUND TOTAL	$8,000	$9,235	$8,000	$8,000	$8,000

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
4	ROAD IMPROVEMENT FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$101,500	$101,500	$0	$0	$0
			TOTAL	$101,500	$101,500	$0	$0	$0
	16070		CHARGES FOR HIGHWAYS,STREETS,ETC.					
	16070	1	DONATIONS FROM PRIVATE SOURCES	$0	$0	$0	$0	$0
	16070	3	TAX ASSESS-KIRBY SMITH	$0	$0	$0	$0	$0
	16070	6	TAX ASSESS-MT. CALM	$0	$0	$0	$0	$0
	16070	7	TAX ASSESS-RAMBO ESTATES	$0	$0	$0	$0	$0
	16070	8	TAX ASSESS-DUNN	$0	$0	$0	$0	$0
	16070	9	TAX ASSESS-WHITETOP	$500	$500	$250	$250	$250
	16070	10	TAX ASSESS-FENTON DRIVE	$500	$500	$750	$750	$750
	16070	11	TAX ASSESS-FLAME LEAF ROAD	$2,500	$2,500	$2,500	$2,500	$2,500
	16070	12	SPECIAL INT-FLAME LEAF ROAD	$0	$0	$0	$0	$0
	16070	13	SPECIAL INT-CARROLL STREET	$0	$0	$0	$0	$0
	16070	14	SPECIAL INT-BONHER ROAD	$0	$0	$8,000	$8,000	$8,000
			TOTAL	$3,500	$3,500	$11,500	$11,500	$11,500
			FUND TOTAL	$105,000	$105,000	$11,500	$11,500	$11,500

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
5	CAPITAL IMPROVEMENT FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$265,000	$1,061,357	$451,914	$361,914	$361,914
			TOTAL	$265,000	$1,061,357	$451,914	$361,914	$361,914
	19010		REFUNDS FROM OTHER AGENCIES					
	19010	1	REFUND-WCSA FOR EMORY SEWER	$0	$0	$0	$0	$0
	19010	2	REFUND-VDOT RELOCATION MENDOTA	$0	$0	$0	$0	$0
	19010	4	REFUND-ABINGDON PARKING STUDY	$0	$0	$0	$0	$0
	19010	3	REFUND-SMYTH CO GRANT MATCH	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	24040		OTHER STATE CATEGORICAL AID					
	24040	2	VA. WATER PROJECTS- E/M SEWER	$0	$0	$0	$0	$0
	24040	3	VA. WATER PRJ- WC/GLADE SEWER	$0	$0	$0	$0	$0
	24040	4	STATE OPPORTUNITY FUND-SEWER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$265,000	$1,061,357	$451,914	$361,914	$361,914

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
10	SPECIAL GRANT PROJECTS FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$1,667	$0	$0	$0
			TOTAL	$0	$1,667	$0	$0	$0
	24040		OTHER CATEGORICAL AID					
	24040	1	CDBG-WC/GLADE SPRING SEWER	$0	$0	$0	$0	$0
	24040	2	CDBG-VA HIGHLANDS SMALL BUSINESS	$0	$0	$470,000	$470,000	$995,000
	24040	3	JIT GRANT-MEADOWVIEW	$0	$0	$0	$0	$0
	24040	4	CDBG-GLADEVIEW SUBDIVISION	$626,150	$626,150	$626,150	$626,150	$626,150
	24040	5	CDBG-WC IND PK WATER IMPROVE.	$0	$0	$0	$0	$0
	24040	6	CDBG-SHELL BLDG SMYTH/WASH PARK	$0	$0	$0	$0	$0
	24040	7	CDBG-WCIP SEWER EXT	$0	$0	$0	$0	$0
	24040	8	CDBG-SR 1717 RELOCATION PROJECT	$700,000	$700,000	$700,000	$700,000	$700,000
	24040	9	VDOT-IND ACCESS ROAD FUNDS	$450,000	$450,000	$450,000	$450,000	$450,000
	24040	10	ARC-SR 1717 RELOCATION PROJECT	$0	$0	$0	$0	$0
	24040	11	SMYTH/WC REG INDUSTRIAL GRANT	$0	$119,837	$0	$0	$0
	24040	12	CDBG-OAK PARK	$0	$100,337	$0	$0	$0
	24040	13	ARC-CHILDREN'S ADVOCACY GRANT	$0	$0	$0	$0	$0
	24040	15	BLDG SITE PLANNING GRANT	$0	$1,584	$0	$0	$0
			TOTAL	$1,776,150	$1,997,908	$2,246,150	$2,246,150	$2,771,150
	32030		COMMUNITY DEVELOPMENT BLOCK GRANTS					
	32030	1	EDA GRANT PROCEEDS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$1,776,150	$1,999,575	$2,246,150	$2,246,150	$2,771,150

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
11	E-911	FUND						
	10110		**FUND BALANCE**					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	12020		**CONSUMER'S UTILITY TAXES**					
	12020	1	CONSUMER UTILITY TAX(COUNTY-E 911)	$290,750	$290,750	$300,000	$300,000	$300,000
			TOTAL	**$290,750**	**$290,750**	**$300,000**	**$300,000**	**$300,000**
	15010		**REVENUE FROM USE OF MONEY**					
	15010	1	INTEREST ON BANK DEPOSITS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	18990		***MISCELLANEOUS***					
	18990	1	OLD CANCELED CHECKS-PRIOR YEAR	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	24040		**OTHER CATEGORICAL AID**					
	24040	1	VA WIRELESS E-911 FUNDS	$34,250	$34,250	$25,000	$25,000	$25,000
	24040	2	EMS RADIO CONSOLE GRANT	$0	$0	$0	$0	$0
			TOTAL	**$34,250**	**$34,250**	**$25,000**	**$25,000**	**$25,000**
			FUND TOTAL	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**$325,000**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
108	COUNTY LIBRARY FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$71,355	$0	$0	$0
			TOTAL	$0	$71,355	$0	$0	$0
	16150		CHARGES FOR COUNTY LIBRARY					
	16150	1	XEROX COPY FEES	$5,000	$5,000	$5,250	$5,250	$5,250
	16150	2	LIBRARY FINES	$14,500	$14,500	$20,000	$20,000	$20,000
	16150	3	OTHER CHARGES	$1,500	$1,500	$1,750	$1,750	$1,750
			TOTAL	$21,000	$21,000	$27,000	$27,000	$27,000
	18030		EXPENDITURE REFUNDS					
	18030	1	EXPENDITURE REFUNDS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	18990		MISCELLANEOUS					
	18990	1	DONATIONS & MEMORIALS FOR BOOKS	$0	$0	$0	$0	$0
	18990	2	CONTRIBUTIONS, GRANTS, & ENDOWMEN	$15,000	$15,000	$20,000	$20,000	$20,000
	18990	3	CANCELLED CHECKS-PRIOR YEAR	$0	$0	$0	$0	$0
	18990	4	SALE OF SURPLUS PROPERTY	$0	$0	$0	$0	$0
	18990	9	MISCELLANEOUS	$0	$0	$2,000	$2,000	$2,000
			TOTAL	$15,000	$15,000	$22,000	$22,000	$22,000
	24040		OTHER CATEGORICAL AID-STATE					
	24040	1	LIBRARY STATE AID	$243,352	$243,352	$190,701	$190,701	$190,701
	24040	2	LIB OF VA-LAN & ELECT UPGRADE	$0	$0	$0	$0	$0
	24040	3	LIB OF VA-READING CAMP	$0	$0	$0	$0	$0
	24040	4	INFOPOWERING LAB GRANT	$0	$0	$0	$0	$0
	24040	5	LIB OF VA-GRANTS OTHER	$0	$0	$0	$0	$0
			TOTAL	$243,352	$243,352	$190,701	$190,701	$190,701
	33040		OTHER CATEGORICAL AID-FEDERAL					
	33040	1	SLC E-RATE	$0	$4,348	$0	$0	$0
	33040	2	LIBRARY LITERACY GRANT-LSCA VI	$0	$0	$0	$0	$0
	33040	3	LIBRARY LITERACY GRANT-HELP	$0	$0	$0	$0	$0
			TOTAL	$0	$4,348	$0	$0	$0
			FUND TOTAL	$279,352	$355,055	$239,701	$239,701	$239,701

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
206	VA. PUBLIC ASSISTANCE FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	18990		MISCELLANEOUS					
	18990	1	DONATIONS FROM PRIVATE SOURCES	$0	$0	$0	$0	$0
	18990	2	OLD CHECKS CANCELLED(PRIOR YEARS)	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$0	$0	$0	$0	$0

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
207	COMPREHENSIVE SERVICES ACT FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	18990		MISCELLANEOUS					
	18990	1	DONATIONS FROM PRIVATE SOURCES	$0	$0	$0	$0	$0
	18990	2	OLD CHECKS CANCELLED(PRIOR YEARS)	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$0	$0	$0	$0	$0

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE
FISCAL YEAR 2003-2004

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
208	REVMAX TITLE IV-E FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	18990		MISCELLANEOUS					
	18990	3	OLD CHECKS CANCELLED(PRIOR YEARS)	$0	$0	$0	$0	$0
	18990	8	MISCELLANEOUS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	33090		OTHER CATEGORICAL AID					
	33090	1	TITLE IV-E RECOVERIES	$250,000	$250,000	$450,000	$450,000	$450,000
			TOTAL	$250,000	$250,000	$450,000	$450,000	$450,000
			FUND TOTAL	$250,000	$250,000	$450,000	$450,000	$450,000

ADOPTED OPERATING BUDGET-REVENUE ADOPTED 06-10-03

FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
312	GENERAL SCHOOL FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	15010		REVENUE FROM USE OF MONEY					
	15010	1	INTEREST ON BANK DEPOSITS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	15020		REVENUE FROM USE OF PROPERTY					
	15020	1	RENT	$15,000	$15,000	$15,000	$15,000	$15,000
			TOTAL	$15,000	$15,000	$15,000	$15,000	$15,000
	16120		CHARGES FOR EDUCATION					
	16120	1	TUITION-DAY SCHOOL	$5,000	$5,000	$5,000	$5,000	$5,000
	16120	2	SPECIAL FEES FROM PUPILS	$25,000	$25,000	$25,000	$25,000	$25,000
	16120	5	TRANSPORTATION OF PUPILS	$26,000	$26,000	$26,000	$26,000	$26,000
	16120	6	TUITION-ADULT	$248,000	$248,000	$0	$0	$0
	16120	7	TUITION-SUMMER SCHOOL	$8,500	$8,500	$8,600	$8,600	$8,600
	16120	9	GOVERNOR'S SCHOOL	$0	$0	$0	$0	$0
			TOTAL	$312,500	$312,500	$64,600	$64,600	$64,600
	18030		EXPENDITURE REFUNDS					
	18030	1	REBATES & REFUNDS-BUS OPERATIONS	$0	$0	$0	$0	$0
	18030	3	REBATES AND REFUNDS-OTHER	$381,663	$381,663	$231,209	$231,209	$231,209
	18030	4	REGIONAL ADULT	$578,494	$578,494	$1,274,225	$1,274,225	$1,274,225
	18030	5	REGIONAL ADULT-ADMINISTRATION	$0	$0	$0	$0	$0
	18030	6	REGION VII TITLE I	$0	$0	$0	$0	$0
			TOTAL	$960,157	$960,157	$1,505,434	$1,505,434	$1,505,434
	18990		MISCELLANEOUS					
	18990	3	DONATIONS AND SPECIAL GIFTS	$1,000	$1,000	$1,000	$1,000	$1,000
	18990	5	SALE OF SUPPLIES	$145,000	$145,000	$145,000	$145,000	$145,000
	18990	7	SALE OF REAL ESTATE	$0	$0	$0	$0	$0
	18990	8	SALE OF SCHOOL BUSES	$2,000	$2,000	$2,000	$2,000	$2,000
	18990	9	SALE OF OTHER EQUIPMENT	$2,000	$2,000	$2,000	$2,000	$2,000
	18990	10	INSURANCE ADJUSTMENTS	$8,000	$8,000	$8,000	$8,000	$8,000
	18990	12	OTHER FUNDS	$52,000	$52,000	$27,000	$27,000	$27,000
	18990	13	OLD CANCELLED CHECKS(PRIOR YEARS)	$0	$0	$100,000	$100,000	$100,000
	18990	14	TRIGON-HEALTH INSURANCE FUND	$0	$0	$0	$0	$0
	18990	15	TRIGON-CAPITAL OUTLAY/DEBT FUND	$0	$0	$0	$0	$0

WASHINGTON COUNTY, VIRGINIA								PAGE 22
ADOPTED OPERATING BUDGET-REVENUE					ADOPTED 06-10-03			
FISCAL YEAR 2003-2004								
				ADOPTED		DEPARTMENT	CO. ADMIN	ADOPTED
				BUDGET	AMENDED	REQUEST	RECOMMEND	BUDGET
FD#	DEPT#	ACCT#	DESCRIPTION	FY/2003	FY/2003	FY/2004	FY/2004	FY/2004
			TOTAL	$210,000	$210,000	$285,000	$285,000	$285,000

ADOPTED OPERATING BUDGET-REVENUE ADOPTED 06-10-03

FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	19010		**RECOVERY OF TUITIONS**					
	19010	1	TUITION ANOTHER COUNTY/CITY	$40,734	$40,734	$40,734	$40,734	$40,734
	19010	2	OTHER PAYMENTS-ANOTHER COUNTY/CI	$0	$0	$0	$0	$0
	19010	2	DEBT SHARE - JOHNSON COUNTY	$0	$0	$0	$0	$0
	19010	2	DEBT SHARE - CITY OF BRISTOL	$10,011	$10,011	$4,883	$4,883	$4,883
			TOTAL	**$50,745**	**$50,745**	**$45,617**	**$45,617**	**$45,617**
	24020		**CATEGORICAL AID-STATE**					
	24020	1	STATE SALES TAX	$5,690,806	$5,690,806	$4,314,349	$4,314,349	$4,314,349
	24020	2	BASIC SCHOOL AID	$14,619,974	$14,619,974	$16,210,639	$16,210,639	$16,210,639
	24020	3	GED	$23,576	$23,576	$23,576	$23,576	$23,576
	24020	4	SUMMER REMEDIAL	$0	$0	$0	$0	$0
	24020	5	REGULAR FOSTER CARE	$17,061	$17,061	$63,817	$63,817	$63,817
	24020	6	ADULT HIGH SCHOOL COURSES	$4,200	$4,200	$4,200	$4,200	$4,200
	24020	7	GIFTED AND TALENTED	$165,118	$165,118	$166,737	$166,737	$166,737
	24020	8	REMEDIAL EDUCATION	$266,024	$266,024	$268,631	$268,631	$268,631
	24020	9	ENROLLMENT LOSS	$178,227	$178,227	$54,288	$54,288	$54,288
	24020	10	SALES TAX NO LOSS	$0	$0	$0	$0	$0
	24020	12	SPECIAL EDUCATION, SOQ	$1,100,787	$1,100,787	$1,116,209	$1,116,209	$1,116,209
	24020	13	SUMMER SCHOOL	$9,715	$9,715	$107,100	$107,100	$107,100
	24020	14	TEXTBOOK PAYMENTS	$0	$0	$0	$0	$0
	24020	15	SCHOOL FOOD SERVICE	$44,416	$44,416	$44,431	$44,431	$44,431
	24020	16	SOL TEACHER TRAINING	$0	$0	$0	$0	$0
	24020	17	VOCATIONAL EDUCATION - SOQ	$518,287	$518,287	$523,368	$523,368	$523,368
	24020	18	VOCATIONAL ADULT EDUCATION	$0	$0	$0	$0	$0
	24020	18	VOC ED - ADULT ED/STATE	$0	$0	$0	$0	$0
	24020	18	VOCATIONAL ED/EQUIPMENT/STATE	$0	$0	$0	$0	$0
	24020	20	LOTTERY PROCEEDS	$927,321	$927,321	$1,038,538	$1,038,538	$1,038,538
	24020	21	SOCIAL SECURITY / INSTR.	$805,133	$805,133	$810,848	$810,848	$810,848
	24020	22	SOCIAL SECURITY / NON-INSTR.	$0	$0	$0	$0	$0
	24020	23	RETIREMENT / INSTR.	$462,837	$462,837	$472,609	$472,609	$472,609
	24020	24	RETIREMENT / NON-INSTR.	$0	$0	$0	$0	$0
	24020	25	LIFE INSURANCE / INSTR.	$107	$107	$0	$0	$0
	24020	26	LIFE INSURANCE / NON-INSTR.	$0	$0	$0	$0	$0
	24020	27	INSTRUCTIONAL COMPUTER	$0	$0	$0	$0	$0
	24020	28	EARLY READING INTERVENTION	$47,871	$47,871	$33,510	$33,510	$33,510
	24020	29	GOVERNOR'S SCHOOL	$0	$0	$0	$0	$0
	24020	33	JOBS FOR VIRGINIA GRADUATES	$0	$0	$0	$0	$0
	24020	34	ELEMENTARY MODEL SCHOOL	$0	$0	$0	$0	$0
	24020	36	OTHER CATEGORICAL AID-HARPER	$0	$0	$0	$0	$0
	24020	37	ADDITIONAL LOTTERY	$0	$0	$0	$0	$0
	24020	40	ADULT LITERACY-STATE	$0	$0	$0	$0	$0
	24020	41	EARLY CHILDHOOD GRANT	$0	$0	$0	$0	$0
	24020	42	GOVERNOR'S SCHOOL	$396,836	$396,836	$430,403	$430,403	$430,403
	24020	43	SOFTWARE RIGHTS	$0	$0	$0	$0	$0
	24020	45	DROPOUT PREVENTION	$119,683	$119,683	$0	$0	$0
	24020	46	HOMEBOUND	$58,649	$58,649	$0	$0	$0
	24020	47	SCHOOL HEALTH INCENTIVE	$13,363	$13,363	$0	$0	$0
	24020	48	REGIONAL PROGRAMS	$211,420	$211,420	$182,267	$182,267	$182,267
	24020	49	IN SERVICE	$0	$0	$0	$0	$0
	24020	50	SPEC. ED./ VOC. ED.	$0	$0	$0	$0	$0

ADOPTED OPERATING BUDGET-REVENUE

ADOPTED 06-10-03

FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	24020	51	INTERAGENCY POOL	$0	$0	$0	$0	$0

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	24020		**CATEGORICAL AID-STATE CONT**					
	24020	52	VOCATIONAL EQUIPMENT	$0	$0	$0	$0	$0
	24020	53	VOC. ED.-OCCUP./TECH.ED.	$109,360	$109,360	$83,157	$83,157	$83,157
	24020	54	VOC. CONFERENCE TRAVEL	$0	$0	$0	$0	$0
	24020		COMPOSITE INDEX TRANSITION	$0	$0	$0	$0	$0
	24020		STATE FUNDS FOR COLUMBIA SYSTEM	$0	$0	$0	$0	$0
	24020	57	SOL DEVELOPMENT	$0	$0	$0	$0	$0
	24020	58	TEACHER INCENTIVE	$0	$0	$95,255	$95,255	$95,255
	24020	59	SPECIAL ED.- FOSTER CARE	$56,000	$56,000	$73,061	$73,061	$73,061
	24020	61	ELECTRONIC CLASSROOMVE	$0	$0	$0	$0	$0
	24020	62	SOFTWARE FLOW-THRU	$0	$0	$0	$0	$0
	24020	63	BENEFITS-OTHER STATE AGENCIES	$0	$0	$0	$0	$0
	24020	64	SOL STAFF DEVELOPMENT	$0	$0	$0	$0	$0
	24020	65	AT RISK	$281,762	$281,762	$289,225	$289,225	$289,225
	24020	66	MAINTENANCE SUPPLEMENT	$0	$0	$0	$0	$0
	24020	67	ADDITIONAL TEACHERS	$0	$0	$0	$0	$0
	24020	71	VA GUARANTEED ASSIST PROGRAM	$0	$0	$0	$0	$0
	24020	74	REMEDIATION	$121,948	$121,948	$119,939	$119,939	$119,939
	24020	75	PRIMARY CLASS SIZE PAYMENTS	$552,207	$552,207	$552,309	$552,309	$552,309
	24020	76	EDUCATIONAL TECHNOLOGY PMTS	$518,000	$518,000	$518,000	$518,000	$518,000
	24020	81	PRESCHOOL-4 YEARS OLD	$0	$0	$0	$0	$0
	24020	90	MENTOR TEACHER PROGRAM	$0	$0	$0	$0	$0
	24020	91	MAINTENANCE RESERVE	$0	$0	$0	$0	$0
	24020	92	TECHNOLOGY RESOURCE ASSISTANTS	$67,766	$67,766	$0	$0	$0
	24020	95	SPECIAL ED-JAIL PRG	$10,224	$10,224	$10,736	$10,736	$10,736
	24020	98	STUDENT ACHIEVEMENT GRANTS	$0	$0	$104,398	$104,398	$104,398
	24020	99	OTHER STATE FUNDS	$59,028	$59,028	$49,191	$49,191	$49,191
			TOTAL	**$27,457,706**	**$27,457,706**	**$27,760,791**	**$27,760,791**	**$27,760,791**
	24030		**SCHOOL CONSTRUCTION**					
	24030	6	SCHOOL CONSTRUCTION	$200,608	$200,608	$199,288	$199,288	$199,288
	24030	9	ADMIINISTRATIVE SOFTWARE	$0	$0	$0	$0	$0
			TOTAL	**$200,608**	**$200,608**	**$199,288**	**$199,288**	**$199,288**
	24040		**CATEGORICAL AID-SOL**					
	24040	1	PILOT PRG-QUICK RES	$0	$0	$0	$0	$0
	24040	5	SOL ALGEBRA READINESS	$0	$0	$0	$0	$0
	24040	6	GED TESTING	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	33020		**CATEGORICAL AID-FEDERAL**					
	33020	1	ADULT BASIC EDUCATION	$0	$0	$0	$0	$0
	33020	2	CHAPTER I	$1,359,795	$1,359,795	$1,200,000	$1,200,000	$1,200,000
	33020	3	CHAPTER II	$61,227	$61,227	$365,000	$365,000	$365,000
	33020	5	GOALS	$55,562	$55,562	$12,000	$12,000	$12,000
	33020	8	FEDERAL LAND USE	$10,000	$10,000	$8,000	$8,000	$8,000
	33020	9	JTPA	$177,000	$177,000	$0	$0	$0

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET-REVENUE — **ADOPTED 06-10-03**
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	33020		**CATEGORICAL AID-FED CONT**					
	33020	13	MEAL REIMBURSEMENTS	$1,060,257	$1,060,257	$1,104,673	$1,104,673	$1,104,673
	33020	14	OTHER FEDERAL FUNDS	$0	$0	$0	$0	$0
	33020	19	TITLE VI-B (FLOW THRU)	$501,670	$501,670	$585,000	$585,000	$585,000
	33020	24	VOCATIONAL EDUCATION	$131,500	$131,500	$85,000	$85,000	$85,000
	33020	26	TITLE II - ED. FOR ECONOM. SECURITY	$20,000	$20,000	$0	$0	$0
	33020	27	ADULT LITERACY SERVICES	$0	$0	$41,075	$41,075	$41,075
	33020	28	DRUG FREE	$44,563	$44,563	$48,381	$48,381	$48,381
	33020	29	AP GRANTS	$0	$0	$0	$0	$0
	33020	30	SMILES-VI GRANT FUNDS	$0	$0	$441,270	$441,270	$441,270
	33020	31	ASSISTIVE TECHNOLOGY	$0	$0	$0	$0	$0
	33020	32	COLLABORATIVE PERSON	$0	$0	$0	$0	$0
	33020	33	SECTION 619 PRESCHOOL	$0	$0	$0	$0	$0
	33020	90	OTHER FEDERAL FUNDS	$0	$0	$348,857	$348,857	$348,857
			TOTAL	**$3,421,574**	**$3,421,574**	**$4,239,256**	**$4,239,256**	**$4,239,256**
	41010		**INSURANCE RECOVERIES**					
	41010	1	INSURANCE RECOVERIES	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	41040		**PROCEEDS FROM INDEBTEDNESS**					
	41040	1	LOCAL BOND ISSUES	$0	$0	$0	$0	$0
	41040	2	LITERARY FUND LOANS	$0	$0	$0	$0	$0
	41040	3	TEMPORARY LOANS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	99900		**TRANSFERS-LOANS BETWEEN FUNDS**					
	99900	3	REPAYMENT-CONSTRUCTION FUND	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			FUND TOTAL	**$32,628,290**	**$32,628,290**	**$34,114,986**	**$34,114,986**	**$34,114,986**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
315	SCHOOL TEXTBOOK FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$322,308	$322,308	$697,538	$697,538	$697,538
			TOTAL	$322,308	$322,308	$697,538	$697,538	$697,538
	15010		REVENUE FROM USE OF MONEY					
	15010	1	INTEREST ON BANK DEPOSITS & INVEST.	$2,500	$2,500	$2,400	$2,400	$2,400
			TOTAL	$2,500	$2,500	$2,400	$2,400	$2,400
	18030		EXPENDITURE REFUNDS					
	18030	1	REBATES AND REFUNDS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	19010		RECOVERY OF TUITIONS					
	19010	1	OTHERS PAYMENTS -ANOTHER CO., CITY	$200	$200	$200	$200	$200
	19010	5	OTHER PAYMENTS - INDIGENT	$0	$0	$0	$0	$0
			TOTAL	$200	$200	$200	$200	$200
	24020		CATEGORICAL AID					
	24020	14	TEXTBOOK PAYMENTS	$345,647	$345,647	$349,035	$349,035	$349,035
			TOTAL	$345,647	$345,647	$349,035	$349,035	$349,035
			FUND TOTAL	$670,655	$670,655	$1,049,173	$1,049,173	$1,049,173

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
316	SCHOOL CONSTRUCTION FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	15010		REVENUE FROM USE OF MONEY					
	15010	1	INTEREST ON BANK DEPOSITS	$3,000	$3,000	$3,000	$3,000	$3,000
			TOTAL	$3,000	$3,000	$3,000	$3,000	$3,000
	18990		MISCELLANEOUS					
	18990	3	CANCELLED CHECKS-PRIOR YEAR	$0	$0	$0	$0	$0
	18990	12	OTHER FUNDS	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	40000		VPSA BOND PROCEEDS					
	40000	1	VPSA 2001 B BOND SERIES PRINCIPAL	$0	$0	$0	$0	$0
	40000	2	VPSA 1997 I BOND SERIES PRINCIPAL	$0	$0	$0	$0	$0
	40000	7	VPSA 1999A BOND SERIES PRINCIPAL	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	41040		PROCEEDS FROM INDEBTEDNESS					
	41040	1	LITERARY LOAN PROCEEDS	$2,606,829	$2,606,829	$1,383,013	$1,383,013	$1,383,013
	41040	2	LITERARY LOAN-TRIGON ADVANCE	$0	$0	$0	$0	$0
	41040	5	VPSA BOND-PHASE III	$0	$0	$0	$0	$0
			TOTAL	$2,606,829	$2,606,829	$1,383,013	$1,383,013	$1,383,013
			FUND TOTAL	$2,609,829	$2,609,829	$1,386,013	$1,386,013	$1,386,013

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO. ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
317	SCHOOL CAFETERIA FUND							
	10110		FUND BALANCE					
	10110	1	BEGINNING FUND BALANCE - C.O.	$143,085	$143,085	$414,838	$414,838	$414,838
			TOTAL	$143,085	$143,085	$414,838	$414,838	$414,838
	15010		REVENUE FROM USE OF MONEY					
	15010	1	INTEREST ON BANK DEPOSITS	$4,000	$4,000	$4,000	$4,000	$4,000
			TOTAL	$4,000	$4,000	$4,000	$4,000	$4,000
	16120		CHARGES FOR EDUCATION					
	16120	4	CAFETERIA SALES	$2,656,243	$2,656,243	$2,507,000	$2,507,000	$2,507,000
	16120	9	ALL OTHER SOURCES-CEN. OFFICE	$0	$0			
			TOTAL	$2,656,243	$2,656,243	$2,507,000	$2,507,000	$2,507,000
	18030		EXPENDITURES REFUND					
	18030	1	EXP. REFUND - OVERPAYMENT	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
	18990		MISCELLANEOUS					
	18990	1	CANCELLED CHECKS (PRIOR YEAR)	$0	$0	$0	$0	$0
	18990	2	TRIGON SCHOOL HEALTH FUND	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			FUND TOTAL	$2,803,328	$2,803,328	$2,925,838	$2,925,838	$2,925,838
			FINAL TOTAL	$83,456,910	$84,917,870	$89,525,142	$85,782,844	$86,702,694

EXPENDITURES

COUNTY OPERATING BUDGET
FISCAL YEAR 2003-2004

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET — ADOPTED 06-10-03
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
001	GENERAL FUND							
	11010		*BOARD OF SUPERVISORS'					
	11010	1100	COMP.-BOARD(7)CO	$52,000	$52,000	$52,000	$52,000	$52,000
	11010	2100	FICA	$3,980	$3,980	$3,980	$3,980	$3,980
	11010	2300	HOSPITALIZATION	$21,700	$21,700	$21,700	$21,700	$21,700
	11010	3190	PRO SERVICES-OTHER	$10,000	$14,000	$7,500	$7,500	$7,500
	11010	3601	ADVERTISING	$17,500	$17,500	$20,000	$20,000	$20,000
	11010	5210	POSTAL SERVICES	$500	$500	$500	$500	$500
	11010	5316	PUBLIC OFFICIALS LIABILITY INSURAN(	$4,500	$4,500	$4,500	$4,500	$4,500
	11010	5510	TRANSPORTATION EXPENSES	$500	$500	$250	$250	$250
	11010	5530	FOOD AND LODGING	$3,500	$3,500	$3,500	$3,500	$3,500
	11010	5540	SEMINAR & TUITION FEES	$1,000	$1,000	$1,000	$1,000	$1,000
	11010	5810	DUES & ASSOC MEMBERSHIPS	$16,000	$16,000	$16,000	$16,000	$16,000
	11010	5890	MISCELLANEOUS	$1,500	$1,500	$1,500	$1,500	$1,500
	11010	6001	OFFICE SUPPLIES	$2,500	$2,500	$2,500	$2,500	$2,500
	11010	6014	BOOKS AND SUBSCRIPTIONS	$250	$250	$250	$250	$250
	11010	6022	AWARDS & PLAQUES	$3,500	$3,883	$2,500	$2,500	$2,500
	11010	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
			TOTAL	**$139,930**	**$144,313**	**$138,680**	**$138,680**	**$138,680**
	11050		*BOS COMMITTEES*					
	11050	5875	SEWER PROJECTS COMMITTEE	$100	$100	$0	$0	$0
	11050	5876	PERSONNEL COMMITTEE	$100	$100	$0	$0	$0
	11050	5877	TRANSPORTATION ADVISORY BOARD	$250	$250	$0	$0	$0
	11050	5878	COUNTY FACILITIES COMMITTEE	$100	$100	$0	$0	$0
	11050	5879	JOINT PARKS & RECREATION COMMIT	$100	$100	$0	$0	$0
	11050	5880	EMERGENCY SERVICES COMMITTEE	$0	$0	$0	$0	$0
	11050	5881	COURTHOUSE PARKING COMMITTEE	$0	$0	$0	$0	$0
	11050	5882	GIS DEVELOPMENT COMMITTEE	$0	$0	$0	$0	$0
	11050	5883	ECONOMIC DEVELOPMENT COMMITTE	$0	$0	$0	$0	$0
	11050	5884	RECREATION ADVISORY BOARD	$100	$100	$0	$0	$0
	11050	5885	SPAY/NEUTER COMMITTEE	$0	$0	$0	$0	$0
	11050	5886	JOINT COMP PLAN COMMITTEE	$100	$100	$0	$0	$0
	11050	5888	HEALTH INSURANCE COMMITTEE	$0	$0	$0	$0	$0
			TOTAL	**$850**	**$850**	**$0**	**$0**	**$0**
	12110		*COUNTY ADMINISTRATION*					
	12110	1200	COMP.-CO ADMINISTRATOR(1)CO	$72,906	$72,906	$75,093	$75,093	$75,093
	12110	1300	COMP.-ADMIN SUPERVISOR(1)CO	$27,913	$27,913	$28,750	$28,750	$28,750
	12110	1800	COMP.-PART-TIME	$500	$500	$250	$250	$250
	12110	1900	COMP.-OVERTIME	$3,500	$3,500	$3,000	$3,000	$3,000
	12110	2100	FICA	$8,019	$8,019	$8,250	$8,250	$8,250
	12110	2200	RETIREMENT	$8,570	$8,570	$8,723	$8,723	$8,723
	12110	2300	HOSPITALIZATION	$6,200	$6,200	$7,600	$7,600	$7,600
	12110	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	12110	2700	WORKMEN'S COMPENSATION	$150	$150	$150	$150	$150
	12110	5210	POSTAL SERVICES	$1,000	$1,000	$1,500	$1,500	$1,500
	12110	5230	TELECOMMUNICATIONS	$4,500	$4,500	$4,500	$4,500	$4,500
	12110	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
	12110	5530	FOOD & LODGING	$1,500	$1,500	$1,750	$1,750	$1,750
	12110	5540	SEMINARS & TUITIONS	$250	$250	$250	$250	$250
	12110	5810	DUES & ASSOC MEMBERSHIPS	$100	$100	$100	$100	$100
	12110	5890	MISCELLANEOUS	$500	$500	$500	$500	$500
	12110	6001	OFFICE SUPPLIES	$1,750	$1,750	$1,750	$1,750	$1,750
	12110	6014	BOOKS AND SUBSCRIPTIONS	$250	$250	$250	$250	$250
	12110	8202	OFFICE EQUIPMENT	$2,000	$2,000	$1,500	$1,500	$1,500
			TOTAL	**$139,708**	**$139,708**	**$144,016**	**$144,016**	**$144,016**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET — ADOPTED 06-10-03
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	12200		***LEGAL SERVICES***					
	12200	1200	COMP.-COUNTY ATTORNEY(1)CO	$66,950	$66,950	$68,959	$68,959	$68,959
	12200	1400	COMP.-LEGAL ASSIST(1)CO	$25,967	$25,967	$26,746	$26,735	$26,735
	12200	1800	COMP.-PART-TIME	$250	$250	$250	$250	$250
	12200	1900	COMP.-OVERTIME	$250	$250	$250	$250	$250
	12200	2100	FICA	$7,108	$7,108	$7,341	$7,358	$7,358
	12200	2200	RETIREMENT	$7,898	$7,898	$8,040	$8,040	$8,040
	12200	2300	HOSPITALIZATION	$6,100	$6,100	$6,400	$7,600	$7,600
	12200	2400	LIFE INSURANCE	$0	$0	$958	$0	$0
	12200	2700	WORKMEN'S COMPENSATION	$145	$145	$144	$144	$144
	12200	3150	PRO SERVICES-LEGAL	$10,000	$60,000	$95,000	$95,000	$95,000
	12200	3190	PRO SERVICES-OTHER	$0	$0	$0	$0	$0
	12200	3520	ORDINANCE CODIFICATION	$15,000	$17,000	$9,000	$9,000	$9,000
	12200	5210	POSTAL SERVICES	$500	$500	$750	$750	$750
	12200	5230	TELECOMMUNICATIONS	$1,500	$1,500	$1,500	$1,500	$1,500
	12200	5510	TRANSPORTATION EXPENSE	$200	$200	$200	$200	$200
	12200	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	$1,000
	12200	5540	SEMINARS & TUITIONS	$1,500	$1,500	$1,750	$1,750	$1,750
	12200	5810	DUES & ASSOC MEMBERSHIPS	$1,200	$1,200	$1,500	$1,500	$1,500
	12200	5890	MISCELLANEOUS	$500	$500	$500	$500	$500
	12200	6001	OFFICE SUPPLIES	$1,400	$1,400	$1,500	$1,500	$1,500
	12200	6014	BOOKS & SUBSCRIPTIONS	$2,200	$2,200	$2,500	$2,500	$2,500
	12200	8202	OFFICE EQUIPMENT	$2,000	$2,000	$1,000	$1,000	$1,000
			TOTAL	**$151,668**	**$203,668**	**$235,288**	**$235,536**	**$235,536**
	12220		***PERSONNEL SERVICES***					
	12220	1200	COMP.-PS MANAGER(1)CO	$32,790	$32,790	$0	$0	$0
	12220	1800	COMP.-PART-TIME	$500	$500	$0	$0	$0
	12220	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	12220	2100	FICA	$2,550	$2,550	$0	$0	$0
	12220	2200	RETIREMENT	$2,788	$2,788	$0	$0	$0
	12220	2300	HOSPITALIZATION	$3,100	$3,100	$0	$0	$0
	12220	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	12220	2700	WORKMEN'S COMPENSATION	$62	$62	$0	$0	$0
	12220	3110	PRO SERVICES-MEDICAL	$1,500	$1,500	$0	$0	$0
	12220	3130	PRO SERVICES-CONSULTANT	$1,100	$1,100	$0	$0	$0
	12220	3503	PRINTING-PERSONNEL MANUAL	$500	$500	$0	$0	$0
	12220	3601	ADVERTISING	$9,500	$9,500	$0	$0	$0
	12220	5210	POSTAL SERVICES	$300	$300	$0	$0	$0
	12220	5230	TELECOMMUNICATIONS	$750	$750	$0	$0	$0
	12220	5510	TRANSPORTATION EXPENSE	$100	$100	$0	$0	$0
	12220	5530	FOOD & LODGING	$500	$500	$0	$0	$0
	12220	5540	SEMINARS & TUITIONS	$750	$750	$0	$0	$0
	12220	5810	DUES & ASSOC MEMBERSHIPS	$160	$160	$0	$0	$0
	12220	5890	MISCELLANEOUS	$500	$500	$0	$0	$0
	12220	6001	OFFICE SUPPLIES	$1,000	$1,000	$0	$0	$0
	12220	6014	BOOKS & SUBSCRIPTIONS	$1,000	$1,000	$0	$0	$0
	12220	6022	AWARDS & PLAQUES	$500	$500	$0	$0	$0
	12220	8202	OFFICE EQUIPMENT	$1,000	$1,000	$0	$0	$0
			TOTAL	**$60,950**	**$60,950**	**$0**	**$0**	**$0**
	12240		***COUNTY AUDIT***					
	12240	3120	PRO SERVICES-AUDIT	$34,000	$34,000	$40,000	$40,000	$40,000
			TOTAL	**$34,000**	**$34,000**	**$40,000**	**$40,000**	**$40,000**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	12310		***COMMISSIONER OF REVENUE***					
	12310	1200	COMP.-COMM OF REVENUE(1)CB/CO	$69,300	$69,300	$69,980	$69,980	$69,980
	12310	1300	COMP.-CHIEF DEPUTY(1)CB/CO	$31,791	$31,791	$30,910	$30,910	$30,910
	12310	1400	COMP.-DEPUTIES(6)CB/CO	$140,982	$140,982	$123,057	$123,057	$123,057
	12310	1401	COMP.-DEPUTIES(1/2)CO	$9,541	$9,541	$9,827	$9,827	$9,827
	12310	1402	COMP.-LAND USE CLK(1)CO	$16,704	$16,704	$17,758	$17,758	$17,758
	12310	1800	COMP.-PART-TIME	$12,000	$12,000	$15,000	$15,000	$15,000
	12310	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	12310	2100	FICA	$21,423	$21,423	$19,242	$19,242	$19,242
	12310	2200	RETIREMENT	$22,800	$22,800	$21,129	$21,129	$21,129
	12310	2300	HOSPITALIZATION	$29,450	$29,450	$36,100	$36,100	$36,100
	12310	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	12310	2700	WORKMEN'S COMPENSATION	$400	$400	$0	$0	$0
	12310	3160	PRO SERVICES-MAPPING	$0	$0	$0	$0	$0
	12310	3180	PRO SERVICES-IT	$0	$0	$0	$0	$0
	12310	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$0	$0	$0	$0	$0
	12310	3350	MAINT SERV CONTRACTS-EQUIPMENT	$3,200	$3,200	$3,200	$3,200	$3,200
	12310	3601	ADVERTISING	$400	$400	$400	$400	$400
	12310	5210	POSTAL SERVICES	$15,000	$15,000	$12,000	$12,000	$12,000
	12310	5230	TELECOMMUNICATIONS	$3,500	$3,500	$3,500	$3,500	$3,500
	12310	5410	LEASE/RENT OF EQUIPMENT	$3,000	$3,000	$3,000	$3,000	$3,000
	12310	5510	TRANSPORTATION EXPENSE	$600	$600	$600	$600	$600
	12310	5530	FOOD & LODGING	$1,100	$1,100	$1,100	$1,100	$1,100
	12310	5540	SEMINARS & TUITION	$900	$900	$900	$900	$900
	12310	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
	12310	5890	MISCELLANEOUS	$0	$500	$0	$0	$0
	12310	6001	OFFICE SUPPLIES	$7,000	$7,000	$7,000	$7,000	$7,000
	12310	6008	VEHICLE FUEL	$200	$200	$200	$0	$0
	12310	6009	VEHICLE MAINTENANCE	$200	$200	$200	$0	$0
	12310	6014	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
	12310	6018	RECORD BOOKS & LICENSES	$1,100	$1,100	$1,100	$1,100	$1,100
	12310	8202	OFFICE EQUIPMENT	$7,500	$8,152	$7,000	$5,000	$5,000
			TOTAL	**$399,091**	**$400,243**	**$384,203**	**$381,803**	**$381,803**
	12320		***ASSESSOR***					
	12320	1100	COMP.-EQUAL BOARD	$0	$0	$0	$0	$0
	12320	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
	12320	2100	FICA	$0	$0	$0	$0	$0
	12320	2700	WORKMEN'S COMPENSATION	$0	$0	$0	$0	$0
	12320	3170	PRO SERVICES-APPRAISAL	$25,000	$25,000	$200,000	$150,000	$150,000
	12320	3601	ADVERTISING	$0	$0	$0	$0	$0
	12320	5210	POSTAL SERVICES	$0	$0	$0	$0	$0
	12320	6001	OFFICE SUPPLIES	$0	$0	$0	$0	$0
			TOTAL	**$25,000**	**$25,000**	**$200,000**	**$150,000**	**$150,000**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	12410		***TREASURER***					
	12410	1200	COMP.-TREASURER(1)CB/CO	$75,559	$75,559	$76,524	$76,524	$76,524
	12410	1300	COMP.-CHIEF DEPUTY(1)CB/CO	$41,544	$41,544	$41,991	$41,991	$41,991
	12410	1400	COMP.-DEPUTIES(5)CB/CO	$120,565	$120,565	$125,623	$125,623	$125,623
	12410	1401	COMP.-DEPUTIES(1 1/2)CO	$29,399	$29,399	$29,169	$29,169	$29,169
	12410	1800	COMP.-PART-TIME	$8,932	$8,932	$5,000	$5,000	$5,000
	12410	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	12410	2100	FICA	$21,114	$21,114	$20,908	$21,291	$21,291
	12410	2200	RETIREMENT	$22,700	$22,700	$22,958	$22,958	$22,958
	12410	2300	HOSPITALIZATION	$26,350	$26,350	$27,200	$32,300	$32,300
	12410	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	12410	2700	WORKMEN'S COMPENSATION	$414	$414	$410	$410	$410
	12410	3151	PRO SERVICES-LEGAL	$0	$11,180	$11,180	$11,180	$11,180
	12410	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$0	$0	$0	$0	$0
	12410	3350	MAINT SERV CONTRACTS-EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	12410	3601	ADVERTISING	$700	$700	$700	$700	$700
	12410	5210	POSTAL SERVICES	$32,500	$32,500	$32,500	$32,500	$32,500
	12410	5230	TELECOMMUNICATIONS	$4,000	$4,000	$4,000	$4,000	$4,000
	12410	5320	LIABILITY INSURANCE	$400	$400	$400	$400	$400
	12410	5410	LEASE/RENTAL OF EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	12410	5510	TRANSPORTATION EXPENSE	$750	$750	$750	$750	$750
	12410	5530	FOOD & LODGING	$1,200	$1,200	$1,200	$1,200	$1,200
	12410	5540	SEMINARS & TUITIONS	$1,200	$1,200	$1,200	$1,200	$1,200
	12410	5810	DUES & ASSOC MEMBERSHIPS	$650	$650	$650	$650	$650
	12410	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	12410	6001	OFFICE SUPPLIES	$7,000	$7,000	$7,000	$7,000	$7,000
	12410	6014	BOOKS & SUBSCRIPTIONS	$400	$400	$400	$400	$400
	12410	6018	TICKETS, LICENSES & SUPPLIES	$16,500	$16,500	$16,500	$16,500	$16,500
	12410	8202	OFFICE EQUIPMENT	$15,000	$24,638	$19,156	$19,156	$19,156
			TOTAL	**$429,977**	**$450,795**	**$448,519**	**$454,002**	**$454,002**
	12420		***ACCOUNTING***					
	12420	1200	COMP.-ACCOUNTING MGR(1)CO	$59,455	$59,455	$61,238	$61,238	$61,238
	12420	1300	COMP.-ACCOUNTING SUPVR(1)CO	$29,987	$29,987	$30,887	$30,887	$30,887
	12420	1400	COMP.-ACCT/PERS ASSIST(1)CO	$21,166	$21,166	$23,100	$23,100	$23,100
	12420	1800	COMP.-PART-TIME	$500	$500	$500	$250	$250
	12420	1900	COMP.-OVERTIME	$500	$500	$500	$250	$250
	12420	2100	FICA	$8,540	$8,540	$8,892	$8,892	$8,892
	12420	2200	RETIREMENT	$9,401	$9,401	$9,679	$9,679	$9,679
	12420	2300	HOSPITALIZATION	$9,300	$9,300	$11,400	$11,400	$11,400
	12420	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	12420	2700	WORKMEN'S COMPENSATION	$175	$175	$200	$200	$200
	12420	3130	PRO SERVICES-ACCOUNTING	$2,100	$2,100	$2,000	$2,000	$2,000
	12420	3601	ADVERTISING	$0	$0	$5,000	$5,000	$5,000
	12420	5210	POSTAL SERVICES	$2,800	$2,800	$3,500	$3,500	$3,500
	12420	5230	TELECOMMUNICATIONS	$1,350	$1,350	$1,750	$1,750	$1,750
	12420	5510	TRANSPORTATION EXPENSE	$250	$250	$400	$400	$400
	12420	5530	FOOD & LODGING	$1,000	$1,000	$1,500	$1,500	$1,500
	12420	5540	SEMINARS & TUITIONS	$750	$750	$1,000	$1,000	$1,000
	12420	5810	DUES & ASSOC MEMBERSHIPS	$250	$250	$250	$250	$250
	12420	5890	MISCELLANEOUS	$100	$100	$1,000	$1,000	$1,000
	12420	6001	OFFICE SUPPLIES	$1,750	$1,750	$2,500	$2,500	$2,500
	12420	6014	BOOKS & SUBSCRIPTIONS	$450	$450	$1,000	$1,000	$1,000
	12420	6017	PAPER STOCK & PRINTED FORMS	$2,000	$2,000	$2,500	$3,000	$3,000
	12420	6024	COMM OF ACCOUNTS-SUPPLIES	$500	$500	$500	$500	$500
	12420	8202	OFFICE EQUIPMENT	$500	$500	$1,000	$1,000	$1,000
			TOTAL	**$152,824**	**$152,824**	**$170,296**	**$170,296**	**$170,296**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	12510		***INFORMATION TECHNOLOGY***					
	12510	1200	COMP.-IT MANAGER(1)CO	$53,525	$53,525	$55,131	$55,131	$55,131
	12510	1300	COMP.-IT SUPERVISOR(1)CO	$40,000	$40,000	$41,200	$41,200	$41,200
	12510	1400	COMP.-IT TECHNICIAN(1)CO	$25,000	$25,000	$25,956	$25,956	$25,956
	12510	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
	12510	1900	COMP.-OVERTIME	$1,000	$1,000	$1,000	$1,000	$1,000
	12510	2100	FICA	$9,144	$9,144	$9,355	$9,355	$9,355
	12510	2200	RETIREMENT	$10,075	$10,075	$10,273	$10,273	$10,273
	12510	2300	HOSPITALIZATION	$9,300	$9,300	$10,200	$11,400	$11,400
	12510	2400	LIFE INSURANCE	$0	$0	$1,223	$0	$0
	12510	2700	WORKMAN'S COMPENSATION	$178	$178	$184	$184	$184
	12510	3180	PRO SERVICES-IT	$3,000	$4,140	$1,000	$1,000	$1,000
	12510	3181	PRO SERVICES-WEBSITE	$15,000	$15,000	$1,000	$1,000	$1,000
	12510	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$1,300	$1,300	$1,000	$1,000	$1,000
	12510	3350	MAINT SERV CONTRACTS-EQUIPMENT	$30,000	$30,000	$53,000	$53,000	$53,000
	12510	5210	POSTAL SERVICES	$250	$250	$250	$250	$250
	12510	5230	TELECOMMUNICATIONS	$26,000	$26,000	$35,000	$35,000	$35,000
	12510	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
	12510	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	12510	5540	SEMINARS & TUITIONS	$6,000	$6,000	$4,000	$4,000	$4,000
	12510	5810	DUES & ASSOC MEMBERSHIPS	$300	$300	$0	$0	$0
	12510	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	12510	6001	COMPUTER/OFFICE SUPPLIES	$6,000	$6,000	$4,000	$4,000	$4,000
	12510	6014	BOOKS AND SUBSCRIPTIONS	$650	$650	$300	$300	$300
	12510	8202	OFFICE EQUIPMENT	$2,000	$2,000	$500	$500	$500
	12510	8207	INFORMATION TECHNOLOGY EQUIPME	$110,000	$111,360	$62,000	$50,000	$56,000
	12510	8301	CAPITAL LEASE-EQUIPMENT	$0	$0	$0	$0	$0
			TOTAL	**$349,422**	**$351,922**	**$317,272**	**$305,249**	**$311,249**
	12520		**GEOGRAPHIC INFORMATION SYSTEM**					
	12520	1200	COMP.-GIS MANAGER(1)CO	$0	$0	$0	$0	$0
	12520	1400	COMP.-GIS TECHNICIAN(1)CO	$25,462	$25,462	$26,226	$26,226	$26,226
	12520	1800	COMP.-PART-TIME	$500	$500	$0	$0	$0
	12520	1900	COMP.-OVERTIME	$500	$500	$500	$500	$500
	12520	2100	FICA	$1,948	$1,948	$2,007	$2,007	$2,007
	12520	2200	RETIREMENT	$2,165	$2,165	$2,203	$2,203	$2,203
	12520	2300	HOSPITALIZATION	$3,100	$3,100	$3,400	$3,800	$3,800
	12520	2400	LIFE INSURANCE	$0	$0	$263	$0	$0
	12520	2700	WORKMEN'S COMPENSATION	$38	$38	$40	$40	$40
	12520	3130	PRO SERVICES-CONSULTANT	$46,000	$46,000	$46,000	$46,000	$46,000
	12520	3160	PRO SERVICES-MAPPING	$1,500	$1,500	$0	$0	$0
	12520	3181	PRO SERVICES-WEBSITE	$9,500	$9,500	$0	$0	$0
	12520	3190	PRO SERVICES-OTHER	$500	$500	$3,000	$3,000	$3,000
	12520	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$500	$500	$500	$500	$500
	12520	3350	MAINT SERVICE CONTRACTS-EQUIP.	$4,600	$4,600	$4,600	$4,600	$4,600
	12520	5210	POSTAL SERVICES	$200	$200	$200	$200	$200
	12520	5230	TELECOMMUNICATIONS	$1,500	$1,500	$1,500	$1,500	$1,500
	12520	5510	TRANSPORTATION EXPENSE	$200	$200	$200	$200	$200
	12520	5530	FOOD & LODGING	$500	$500	$700	$700	$700
	12520	5540	SEMINARS & TUITIONS	$500	$500	$2,000	$2,000	$2,000
	12520	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$200	$200	$200
	12520	5890	MISCELLANEOUS	$250	$250	$250	$250	$250
	12520	6001	OFFICE SUPPLIES	$1,200	$1,200	$1,500	$1,500	$1,500
	12520	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	12520	8202	OFFICE EQUIPMENT	$1,000	$1,000	$700	$700	$700
	12520	8207	INFORMATION TECHNOLOGY EQUIPME	$15,700	$15,700	$12,500	$10,000	$10,000
			TOTAL	**$117,663**	**$117,663**	**$108,589**	**$106,226**	**$106,226**

WASHINGTON COUNTY, VIRGINIA
ADOPTED OPERATING BUDGET — ADOPTED 06-10-03
FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	13100		***ELECTORAL BOARD & OFFICALS***					
	13100	1110	COMP.-ELECTORAL BOARD	$10,000	$10,000	$10,250	$10,250	$10,250
	13100	1990	COMP.- ELECTION OFFICIALS	$16,000	$16,000	$16,000	$16,000	$16,000
	13100	2100	FICA	$1,990	$1,990	$2,000	$2,000	$2,000
	13100	3210	ELECTORAL BOARD FEES	$0	$0	$0	$0	$0
	13100	3211	ELECTION OFFICIALS FEES	$0	$0	$0	$0	$0
	13100	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$400	$400	$400	$400	$400
	13100	3321	VOTING MACHINE SERVICES	$12,400	$12,400	$12,400	$12,400	$12,400
	13100	3351	MAINT SERV CONTRACTS-EQUIPMENT	$700	$700	$700	$700	$700
	13100	3502	PRINTING BALLOTS	$1,000	$1,000	$1,500	$1,500	$1,500
	13100	3601	ADVERTISING	$600	$600	$600	$600	$600
	13100	3801	TRAINING-ELECTION OFFICERS	$0	$0	$500	$500	$500
	13100	5210	POSTAL SERVICES	$2,000	$2,000	$2,000	$2,000	$2,000
	13100	5230	TELECOMMUNICATIONS	$1,000	$1,000	$1,000	$1,000	$1,000
	13100	5510	TRANSPORTATION EXPENSE	$1,000	$1,000	$1,000	$1,000	$1,000
	13100	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$1,000	$1,000
	13100	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	$500
	13100	5810	DUES & ASSOC MEMBERSHIPS	$35	$35	$35	$35	$35
	13100	5890	MISCELLANEOUS	$500	$500	$500	$500	$500
	13100	5848	PRIMARY EXPENSES	$12,000	$12,000	$12,000	$12,000	$12,000
	13100	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
	13100	8214	VOTING MACHINES-RESTRICTED	$0	$25,000	$250,000	$0	$0
	13100	8220	EQUIPMENT - OTHER	$1,000	$1,000	$1,000	$1,000	$1,000
			TOTAL	**$63,125**	**$88,125**	**$314,385**	**$64,385**	**$64,385**
	13200		***GENERAL REGISTRAR***					
	13200	1200	COMP.-GENERAL REGISTRAR(1)SBE	$43,911	$43,911	$45,009	$45,009	$45,009
	13200	1400	COMP.-ASSIST REGISTRAR(1)CO	$23,054	$23,054	$23,746	$23,746	$23,746
	13200	1800	COMP.-PART-TIME	$1,500	$1,500	$1,500	$1,000	$1,000
	13200	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	13200	2100	FICA	$5,759	$5,759	$5,375	$5,375	$5,375
	13200	2200	RETIREMENT	$5,693	$5,693	$5,775	$5,775	$5,775
	13200	2300	HOSPITALIZATION	$6,200	$6,200	$6,400	$7,600	$7,600
	13200	2400	LIFE INSURANCE	$0	$0	$688	$0	$0
	13200	2700	WORKMEN'S COMPENSATION	$100	$100	$105	$105	$105
	13200	3350	MAINT SERV CONTRACTS-EQUIPMENT	$600	$600	$600	$600	$600
	13200	3601	ADVERTISING	$500	$500	$500	$500	$500
	13200	5210	POSTAL SERVICES	$3,000	$3,000	$3,000	$3,000	$3,000
	13200	5230	TELECOMMUNICATIONS	$1,000	$1,000	$1,000	$1,000	$1,000
	13200	5510	TRANSPORTATION EXPENSE	$500	$500	$500	$500	$500
	13200	5530	FOOD & LODGING	$800	$800	$800	$800	$800
	13200	5540	SEMINARS & TUITIONS	$300	$300	$300	$300	$300
	13200	5810	DUES & ASSOC MEMBERSHIPS	$200	$200	$200	$200	$200
	13200	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	13200	5849	REDISTRICTING EXPENSES	$0	$0	$0	$0	$0
	13200	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
	13200	6014	BOOKS & SUBSCRIPTIONS	$200	$200	$200	$200	$200
	13200	8202	OFFICE EQUIPMENT	$2,000	$2,000	$2,000	$1,000	$1,000
			TOTAL	**$96,917**	**$96,917**	**$99,298**	**$98,310**	**$98,310**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	21100		***CIRCUIT COURT-JUDGE***					
	21100	1400	COMP.-SECRETARY(63%)CO	$20,458	$20,458	$21,072	$21,072	$21,072
	21100	1800	COMP.-PART-TIME	$500	$500	$500	$500	$500
	21100	2000	EMPLOYEE BENEFITS(30%)	$6,288	$6,288	$6,475	$6,475	$6,475
	21100	3213	JURORS & WITNESSES	$12,000	$12,000	$12,000	$12,000	$12,000
	21100	3350	MAINT SERV CONTRACTS-EQUIPMENT	$1,500	$1,500	$1,500	$1,000	$1,000
	21100	5210	POSTAL SERVICES	$250	$250	$250	$250	$250
	21100	5230	TELECOMMUNICATIONS	$2,000	$2,000	$2,500	$2,500	$2,500
	21100	5510	TRANSPORTATION EXPENSE	$800	$800	$800	$800	$800
	21100	5530	FOOD & LODGING	$200	$200	$200	$200	$200
	21100	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
	21100	5890	MISCELLANEOUS	$450	$450	$450	$450	$450
	21100	6001	OFFICE SUPPLIES	$700	$700	$1,500	$1,500	$1,500
	21100	6014	BOOKS & SUBSCRIPTIONS	$1,500	$1,500	$1,500	$1,000	$1,000
	21100	8202	OFFICE EQUIPMENT	$2,000	$2,000	$2,000	$1,000	$1,000
			TOTAL	**$48,846**	**$48,846**	**$50,947**	**$48,947**	**$48,947**
	21200		***GENERAL DISTRICT COURT***					
	21200	3350	MAINT SERV CONTRACTS	$1,000	$1,000	$1,000	$1,000	$1,000
	21200	5230	TELECOMMUNICATIONS	$3,000	$3,000	$3,500	$3,500	$3,500
	21200	5315	SURETY BOND	$125	$125	$125	$125	$125
	21200	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
	21200	5530	FOOD & LODGING	$100	$100	$100	$100	$100
	21200	5540	SEMINARS & TUITIONS	$100	$100	$1,500	$1,500	$1,500
	21200	5890	MISCELLANEOUS	$50	$50	$500	$500	$500
	21200	6001	OFFICE SUPPLIES	$450	$450	$450	$450	$450
	21200	6014	BOOKS & SUBSCRIPTIONS	$1,500	$1,500	$1,500	$1,500	$1,500
	21200	8202	OFFICE EQUIPMENT	$1,500	$1,500	$2,500	$2,000	$2,000
			TOTAL	**$7,925**	**$7,925**	**$11,275**	**$10,775**	**$10,775**
	21300		***SPECIAL MAGISTRATES***					
	21200	3350	MAINT SERV CONTRACTS	$350	$350	$350	$350	$350
	21300	5230	TELECOMMUNICATIONS	$2,400	$2,400	$2,900	$2,900	$2,900
	21300	5810	DUES & ASSOC MEMBERSHIPS	$75	$75	$75	$75	$75
	21300	5890	MISCELLANEOUS	$0	$0	$0	$0	$0
	21300	6001	OFFICE SUPPLIES	$400	$400	$400	$400	$400
	21300	6014	BOOKS & SUBSCRIPTIONS	$175	$175	$175	$175	$175
	21300	8202	OFFICE EQUIPMENT	$1,000	$1,000	$800	$800	$800
			TOTAL	**$4,400**	**$4,400**	**$4,700**	**$4,700**	**$4,700**
	21500		***JUV & DOMESTIC RELATIONS COURT***					
	21500	3350	MAINT SERV CONTRACTS-EQUIPMENT	$2,500	$2,500	$2,750	$2,750	$2,750
	21500	5230	TELECOMMUNICATIONS	$16,000	$16,000	$16,000	$16,000	$16,000
	21500	5234	PAGER(628-0419)	$500	$500	$500	$500	$500
	21500	5410	LEASE/RENTAL-EQUIPMENT(COPIER)	$1,400	$1,400	$1,400	$1,400	$1,400
	21500	5510	TRANSPORTATION EXPENSE	$200	$200	$200	$200	$200
	21500	5530	FOOD & LODGING	$200	$200	$200	$200	$200
	21500	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
	21500	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
	21500	5890	MISCELLANEOUS	$50	$50	$50	$50	$50
	21500	6014	BOOKS & SUBSCRIPTIONS	$300	$300	$300	$300	$300
	21500	8202	OFFICE EQUIPMENT	$2,000	$2,000	$14,075	$10,000	$10,000
			TOTAL	**$23,850**	**$23,850**	**$36,175**	**$32,100**	**$32,100**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	21600		***CLERK OF CIRCUIT COURT***					
	21600	1200	COMP.-CLERK(1)CB	$91,364	$91,364	$93,420	$92,570	$92,570
	21600	1300	COMP.-CHIEF DEPUTY(1)CB	$43,601	$43,601	$44,582	$44,177	$44,177
	21600	1400	COMP.-DEPUTIES(5)CB	$112,479	$112,479	$115,010	$114,823	$114,823
	21600	1401	COMP.-DEPUTY(1)CO	$16,747	$16,747	$17,124	$16,968	$16,968
	21600	1800	COMP.-PART-TIME	$16,575	$16,575	$16,948	$15,000	$15,000
	21600	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	21600	1801	COMP.-PART-TIME(GRANTS)	$0	$0	$0	$0	$0
	21600	2100	FICA	$21,480	$21,480	$21,761	$21,690	$21,690
	21600	2200	RETIREMENT	$22,460	$22,460	$23,897	$22,558	$22,558
	21600	2300	HOSPITALIZATION	$24,800	$24,800	$25,600	$30,400	$30,400
	21600	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	21600	2700	WORKMEN'S COMPENSATION	$422	$422	$427	$427	$427
	21600	3120	PRO SERVICES-AUDIT	$2,000	$2,000	$3,000	$3,000	$3,000
	21600	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$100	$100	$100	$100	$100
	21600	3350	MAINT SERV CONTRACTS-EQUIPMENT	$4,000	$4,000	$4,000	$4,000	$4,000
	21600	3510	BOOKBINDING	$5,500	$6,985	$5,500	$5,500	$5,500
	21600	3601	ADVERTISING	$0	$0	$0	$0	$0
	21600	5210	POSTAL SERVICES	$4,500	$4,500	$4,500	$4,500	$4,500
	21600	5230	TELECOMMUNICATIONS	$6,000	$6,000	$6,000	$5,000	$5,000
	21600	5315	SURETY BOND	$125	$125	$125	$125	$125
	21600	5410	POSTAGE MACHINE LEASE	$800	$800	$800	$800	$800
	21600	5410	COPY MACHINE LEASE	$1,600	$1,600	$1,600	$1,600	$1,600
	21600	5510	TRANSPORTATION EXPENSE	$1,000	$1,000	$1,000	$1,000	$1,000
	21600	5530	FOOD & LODGING	$1,000	$1,000	$500	$500	$500
	21600	5540	SEMINARS & TUITIONS	$1,000	$1,000	$500	$500	$500
	21600	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
	21600	5860	LIB OF VA.-LOOSE PAPERS GRANT	$0	$1,134	$0	$0	$0
	21600	5861	LIB OF VA.-REFORMATTING GRANT	$0	$0	$0	$0	$0
	21600	5890	MISCELLANEOUS	$200	$200	$200	$200	$200
	21600	6001	OFFICE SUPPLIES	$7,000	$7,000	$7,500	$7,000	$7,000
	21600	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	21600	6018	RECORD BOOKS & MICROFILMING	$10,000	$10,000	$9,000	$9,000	$9,000
	21600	8202	OFFICE EQUIPMENT	$8,000	$8,000	$10,000	$6,000	$6,000
	21600	8220	EQUIPMENT-TECHNOLOGY TRUST FUN	$0	$44,654	$44,654	$44,654	$44,654
			TOTAL	**$403,353**	**$450,626**	**$458,348**	**$452,692**	**$452,692**
	21900		***VICTIM & WITNESS ASSISTANCE***					
	21900	1200	V/W COORDINATOR(1)DCJS	$32,732	$32,732	$32,353	$32,353	$32,353
	21900	2100	FICA	$2,504	$2,504	$2,475	$2,475	$2,475
	21900	2200	RETIREMENT	$2,619	$2,619	$2,718	$2,718	$2,718
	21900	2300	HOSPITALIZATION	$3,100	$3,100	$3,200	$3,800	$3,800
	21900	2400	LIFE INSURANCE	$0	$0	$324	$0	$0
	21900	2700	WORKMEN'S COMPENSATION	$26	$26	$49	$49	$49
	21900	3350	MAINT. SERVICE CONTRACT-EQUIPME	$60	$60	$60	$60	$60
	21900	5210	POSTAL SERVICES	$480	$480	$480	$480	$480
	21900	5230	TELECOMMUNICATIONS	$1,200	$1,200	$1,320	$1,320	$1,320
	21900	5235	INTERNET ACCESS	$204	$204	$204	$204	$204
	21900	5510	TRANSPORTATION EXPENSE	$1,121	$1,121	$1,316	$1,316	$1,316
	21900	5530	FOOD & LODGING	$1,991	$1,991	$1,991	$1,991	$1,991
	21900	5540	SEMINARS & TUITIONS	$930	$930	$930	$930	$930
	21900	5810	DUES & ASSOCIATION MEMBERSHIPS	$210	$210	$210	$210	$210
	21900	5890	MISCELLANEOUS	$300	$300	$300	$300	$300
	21900	6001	OFFICE SUPPLIES	$1,100	$1,100	$1,100	$1,100	$1,100
	21900	6015	EDUCATIONAL & RECREATIONAL SUPP	$300	$300	$300	$300	$300
	21900	8202	OFFICE EQUIPMENT	$0	$0	$0	$0	$0
			TOTAL	**$48,877**	**$48,877**	**$49,330**	**$49,606**	**$49,606**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	22100		*COMMONWEALTH'S ATTORNEY*					
	22100	1200	COMP.-COMM ATTORNEY(1)CB	$106,286	$106,286	$108,677	$107,689	$107,689
	22100	1300	COMP.-ASST COMM ATTORNEY(1)CB	$54,503	$54,503	$55,729	$55,222	$55,222
	22100	1400	COMP.-ADMIN ASSISTANT(1)CB	$29,870	$29,870	$30,543	$30,264	$30,264
	22100	1401	COMP.-SECRETARY(1)CB	$22,864	$22,864	$23,378	$23,166	$23,166
	22100	1402	COMP.-J. J. ATTORNEY(1)CB	$49,856	$49,856	$41,718	$41,339	$41,339
	22100	1403	COMP.-SECRETARY(1)CO	$20,455	$20,455	$20,915	$20,725	$20,725
	22100	1404	COMP.-J. J. SECRETARY(1)PPT CB	$10,458	$10,458	$10,693	$0	$0
	22100	1405	COMP.-ATTORNEY(1)PPT CO	$20,000	$20,000	$38,667	$20,000	$20,000
	22100	1800	COMP.-PART-TIME	$5,000	$5,000	$11,184	$6,722	$6,722
	22100	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	22100	2100	FICA	$24,425	$24,425	$25,231	$23,342	$23,342
	22100	2200	RETIREMENT	$24,125	$24,125	$26,806	$23,386	$23,386
	22100	2300	HOSPITALIZATION	$21,080	$21,080	$26,320	$24,320	$24,320
	22100	2400	LIFE INSURANCE	$0	$0	$3,191	$0	$0
	22100	2700	WORKMEN'S COMPENSATION	$471	$471	$437	$437	$437
	22100	3150	PRO SERVICES-LEGAL	$0	$0	$0	$0	$0
	22100	3350	MAINT. SERVICE CONTRACT-EQUIPME	$3,000	$3,000	$3,000	$3,000	$3,000
	22100	3601	ADVERTISING	$1,200	$1,200	$1,200	$1,200	$1,200
	22100	5210	POSTAL SERVICES	$1,500	$1,500	$1,500	$1,500	$1,500
	22100	5230	TELECOMMUNICATIONS	$8,000	$8,000	$8,000	$8,000	$8,000
	22100	5510	TRANSPORTATION EXPENSE	$1,400	$1,400	$2,500	$1,500	$1,500
	22100	5530	FOOD & LODGING	$2,250	$2,250	$3,000	$2,250	$2,250
	22100	5540	SEMINARS & TUITIONS	$1,750	$1,750	$2,000	$1,750	$1,750
	22100	5810	DUES & ASSOCIATION MEMBERSHIPS	$1,700	$1,700	$1,700	$1,500	$1,500
	22100	5890	MISCELLANEOUS	$300	$300	$500	$500	$500
	22100	6001	OFFICE SUPPLIES	$4,000	$4,000	$5,000	$5,000	$5,000
	22100	6014	BOOKS & SUBSCRIPTIONS	$1,500	$1,500	$1,500	$1,500	$1,500
	22100	8202	OFFICE EQUIPMENT	$10,000	$11,777	$17,972	$3,000	$3,000
	22100	8207	INFORMATION TECHNOLOGY EQUIPME	$10,000	$10,000	$5,000	$8,000	$8,000
			TOTAL	**$435,993**	**$437,770**	**$476,361**	**$415,312**	**$415,312**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	31200		***WCSO-SHERIFF OFFICE***					
	31200	1200	COMP.-SHERIFF(1)CB	$73,508	$73,508	$74,500	$74,500	$74,500
	31200	1401	COMP.-DEPUTIES(34)CB	$969,575	$969,575	$990,825	$990,825	$990,825
	31200	1400	COMP.-CORR DEPUTIES(17)CB	$495,482	$495,482	$493,294	$493,294	$493,294
	31200	1406	COMP.-COURT SVC. DEPUTIES(9)CB	$249,629	$249,629	$251,733	$251,733	$251,733
	31200	1407	COMP.-ADM STAFF SPEC(1)CB	$27,336	$27,336	$27,705	$27,705	$27,705
	31200	1408	COMP.-SECRETARY(2)CB/CO	$42,748	$42,748	$40,892	$40,892	$40,892
	31200	1409	COMP.-COOK(2)CB	$38,199	$38,199	$38,715	$38,715	$38,715
	31200	1410	COMP.-MEDICAL ASSIST(1)CB/CO	$23,855	$23,855	$24,177	$24,177	$24,177
	31200	1411	COMP CORRECTION DEPUTY-LIDS(1) C	$27,872	$27,872	$28,248	$28,248	$28,248
	31200	1412	COMP.-DARE OFFICERS(2)CB/CO	$56,428	$56,428	$57,190	$57,190	$57,190
	31200	1413	COMP.-CLASSIFICATION CLERK(1)CB/C	$23,330	$23,330	$23,645	$23,645	$23,645
	31200	1301	COMP.-COMM SUPERVISOR(1)CB	$28,120	$28,120	$28,500	$28,500	$28,500
	31200	1414	COMP.-COMM OPERATORS(4)CB/CO	$89,374	$89,374	$90,581	$90,581	$90,581
	31200	1415	COMP.-IT ASSISTANT(1)CO	$19,949	$20,724	$25,150	$25,150	$25,150
	31200	1700	COMP.-SECRETARY(1)CO PPT	$20,000	$19,225	$18,000	$18,000	$18,000
	31200	1800	COMP.-PART-TIME	$68,139	$68,139	$69,733	$100,000	$100,000
	31200	1801	COMP.-PART-TIME(SCHOOL ACT)	$6,000	$6,000	$6,000	$6,000	$6,000
	31200	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	31200	2100	FICA	$176,030	$176,030	$167,761	$170,450	$170,450
	31200	2200	RETIREMENT	$183,880	$183,880	$175,612	$175,612	$175,612
	31200	2300	HOSPITALIZATION	$241,800	$241,800	$255,000	$285,000	$285,000
	31200	2400	LIFE INSURANCE	$0	$0	$21,952	$0	$0
	31200	2700	WORKMEN'S COMPENSATION	$36,571	$36,571	$35,010	$35,010	$35,010
	31200	3110	PRO SERVICES-MEDICAL	$2,750	$2,750	$2,750	$2,750	$2,750
	31200	3320	REPAIRS & MAINT-EQUIPMENT	$3,000	$6,421	$6,421	$4,000	$4,000
	31200	3350	MAINT SERV CONT-EQUIPMENT	$60,000	$71,400	$71,400	$70,000	$70,000
	31200	3601	ADVERTISING	$2,000	$2,000	$2,000	$2,000	$2,000
	31200	3801	TRAINING-SW LAW ENFORCEMENT AC	$17,500	$17,500	$17,500	$17,500	$17,500
	31200	5210	POSTAL SERVICES	$3,500	$3,500	$3,500	$3,500	$3,500
	31200	5230	TELECOMMUNICATIONS	$58,000	$58,000	$58,000	$58,000	$58,000
	31200	5314	FLEET INSURANCE	$34,000	$34,000	$34,000	$34,000	$34,000
	31200	5410	LEASE/RENT-EQUIPMENT	$1,800	$1,800	$1,800	$1,800	$1,800
	31200	5432	LEASE/RENT-PARKING SPACE	$900	$900	$900	$900	$900
	31200	5510	TRANSPORTATION EXPENSE	$2,000	$2,000	$2,000	$1,500	$1,500
	31200	5530	FOOD & LODGING	$8,000	$8,000	$8,000	$8,000	$8,000
	31200	5540	SEMINARS & TUITIONS	$10,000	$10,000	$10,000	$7,500	$7,500
	31200	5810	DUES & ASSOC MEMBERSHIPS	$20,000	$20,000	$20,000	$12,000	$20,000
	31200	5845	DRUG ENFORCEMENT COSTS	$0	$0	$0	$0	$0
	31200	5890	MISCELLANEOUS	$1,500	$1,500	$3,000	$1,500	$1,500
	31200	6001	OFFICE SUPPLIES	$16,000	$16,000	$18,000	$15,000	$15,000
	31200	6008	VEHICLE FUEL	$68,000	$68,000	$75,000	$75,000	$75,000
	31200	6009	VEHICLE MAINTENANCE	$62,000	$62,000	$62,000	$50,000	$62,000
	31200	6010	POLICE SUPPLIES	$18,000	$18,000	$20,000	$18,000	$18,000
	31200	6011	UNIFORMS & WEARING APPAREL	$30,000	$30,000	$30,000	$20,000	$20,000
	31200	6012	AMMUNITION	$7,000	$7,000	$7,500	$4,000	$4,000
	31200	6013	INVESTIGATORS APPAREL	$6,000	$6,000	$6,000	$5,000	$5,000
	31200	6014	BOOKS & SUBSCRIPTIONS	$2,500	$2,500	$2,500	$2,500	$2,500
	31200	8202	OFFICE EQUIPMENT	$7,000	$7,000	$10,000	$10,000	$10,000
	31200	8203	COMMUNICATIONS EQUIPMENT	$20,000	$20,000	$20,000	$15,000	$15,000
	31200	8203	CENTRAL DISPATCH EQUIPMENT	$5,000	$5,000	$5,000	$5,000	$5,000
	31200	8205	MOTOR VEHICLES	$103,162	$136,744	$131,728	$82,330	$82,330
	31200	8205	MOTOR VEHICLES-4WD SUV'S	$62,145	$62,145	$45,684	$45,684	$45,684
	31200	8205	MOTOR VEHICLES-TRUCKS & OTHER	$34,500	$34,500	$0	$0	$0
	31200	8207	INFORMATION TECHNOLOGY EQUIPME	$50,000	$50,000	$50,000	$40,000	$40,000
	31200	8209	MOTOR VEHICLE EQUIPMENT	$16,000	$16,000	$16,000	$10,000	$10,000
	31200	8210	EQUIPMENT-SPECIAL OPERATIONS	$20,000	$20,000	$20,000	$10,000	$10,000
	31200	8211	EQUIPMENT CID/DRUG ENFORCEMENT	$15,000	$15,000	$15,000	$10,000	$10,000
			TOTAL	**$3,665,082**	**$3,713,485**	**$3,719,906**	**$3,627,691**	**$3,647,691**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	31205		***WCSO-GRANTS-ACTIVE & EXPIRED***					
	31205	5860	DMV RADAR ENFORCEMENT	$0	$10,000	$10,000	$10,000	$10,000
	31205	5861	DMV BICYCLE SAFETY GRANT	$0	$563	$0	$0	$0
	31205	5862	DMV ALCOHOL SAFETY GRANT	$0	$13,510	$10,000	$10,000	$10,000
	31205	5864	BULLETPROOF VEST GRANT	$0	$0	$3,000	$3,000	$3,000
	31205	5865	LOCAL LAW ENFORCE GRANT	$0	$0	$0	$0	$0
	31205	5866	DCJS GRANT-IT EQUIPMENT	$0	$4,934	$0	$0	$0
	31205	5867	ALCOHOL, TOBACCO & FIREARMS GR.	$0	$13,000	$0	$0	$0
	31205	5868	IBR RECORDS IMPROVEMENT GRANT	$0	$0	$0	$0	$0
	31205	5870	OTHER GRANTS-EXPIRED	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$42,007**	**$23,000**	**$23,000**	**$23,000**
	31210		***WCSO-SCHOOL RESOURCE GRANT***					
	31210	1300	COMP.-DEPUTIES(2)GF/SCH/CO	$51,500	$51,500	$77,250	$0	$0
	31210	1301	COMP.-DEPUTY(1)CO (NEW POSITION	$0	$0	$0	$25,750	$25,750
	31210	2100	FICA	$3,940	$3,940	$5,910	$1,970	$1,970
	31210	2200	RETIREMENT	$4,378	$4,378	$6,180	$2,165	$2,165
	31210	2300	HOSPITALIZATION	$6,200	$6,200	$10,200	$3,800	$3,800
	31210	2400	LIFE INSURANCE	$0	$0	$773	$0	$0
	31210	2700	WORKMEN'S COMPENSATION	$901	$901	$1,352	$450	$450
	31210	6010	POLICE SUPPLIES	$0	$0	$0	$0	$0
			TOTAL	**$66,919**	**$66,919**	**$101,665**	**$34,135**	**$34,135**
	31280		***WCSO-VSTOP GRANT***					
	31280	1300	COMP.-DEPUTIES(1) GF	$25,000	$25,000	$30,000	$30,000	$30,000
	31280	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
	31280	2100	FICA	$1,913	$1,913	$2,295	$2,295	$2,295
	31280	2200	RETIREMENT	$2,125	$2,125	$2,400	$2,400	$2,400
	31280	2300	HOSPITALIZATION	$3,100	$3,100	$3,400	$3,800	$3,800
	31280	2400	LIFE INSURANCE	$0	$0	$300	$0	$0
	31280	2700	WORKMEN'S COMPENSATION	$438	$438	$525	$525	$525
	31280	5530	FOOD & LODGING	$0	$0	$0	$0	$0
	31280	5890	MISCELLANEOUS	$0	$0	$0	$0	$0
	31280	8202	OFFICE EQUIPMENT	$0	$0	$0	$0	$0
			TOTAL	**$32,576**	**$32,576**	**$38,920**	**$39,020**	**$39,020**
	31281		**VA TOBACCO COMM SETTLEMENT GRANT**					
	31281	1300	COMP.-DEPUTY(1)GF	$0	$12,938	$27,800	$27,800	$27,800
	31281	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
	31281	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	31281	2100	FICA	$0	$995	$2,127	$2,127	$2,127
	31281	2200	RETIREMENT	$0	$1,100	$2,224	$2,224	$2,224
	31281	2300	HOSPITALIZATION	$0	$1,548	$3,400	$3,800	$3,800
	31281	2400	LIFE INSURANCE	$0	$0	$278	$0	$0
	31281	2700	WORKMEN'S COMP.	$0	$200	$487	$487	$487
			TOTAL	$0	**$16,781**	**$36,316**	**$36,438**	**$36,438**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	31400		**E-911 PERSONNEL BUDGET**					
	31400	1400	COMP.-COMM OPERATORS(6)CO	$120,602	$120,602	$121,310	$121,310	$121,310
	31400	1800	COMP.-PART-TIME	$20,000	$20,000	$30,000	$30,000	$30,000
	31400	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	31400	2100	FICA	$9,226	$9,226	$9,260	$9,260	$9,260
	31400	2200	RETIREMENT	$9,648	$9,648	$9,705	$9,705	$9,705
	31400	2300	HOSPITALIZATION	$16,500	$16,500	$20,400	$22,800	$22,800
	31400	2400	LIFE INSURANCE	$965	$965	$970	$0	$0
	31400	2700	WORKMEN'S COMP.	$181	$181	$182	$182	$182
	31400	3110	PRO SERVICES-MEDICAL	$1,000	$1,000	$1,000	$1,000	$1,000
	31400	3601	ADVERTISING	$0	$0	$0	$0	$0
			TOTAL	**$178,122**	**$178,122**	**$192,827**	**$194,257**	**$194,257**
	31410		**E-911 OPERATIONAL BUDGET**					
	31410	5230	TELECOMMUNICATIONS-E-911 EQUIP SERV	$66,591	$66,591	$70,000	$70,000	$70,000
	31410	5890	MISCELLANEOUS	$2,500	$2,500	$2,500	$1,000	$1,000
	31410	8220	E-911 EQUIPMENT	$10,000	$49,500	$30,000	$30,000	$30,000
			TOTAL	**$79,091**	**$118,591**	**$102,500**	**$101,000**	**$101,000**
	32200		***VOLUNTEER FIRE DEPARTMENTS***					
	32200	5001	WASH CO FIRE & RESCUE	$53,750	$53,750	$99,224	$43,000	$53,750
	32200	5002	WC FIRE & RESCUE-TRUCK OR AMBUL	$50,000	$50,000	$0	$0	$0
	32200	5005	ABINGDON FIRE DEPT	$51,200	$51,200	$96,855	$40,960	$51,200
	32200	5006	ABINGDON FIRE DEPT-TRUCK	$0	$0	$50,000	$50,000	$66,667
	32200	5009	MEADOWVIEW FIRE DEPT	$51,500	$51,500	$73,400	$41,200	$51,500
	32200	5010	MEADOWVIEW FIRE DEPT-TRUCK	$0	$0	$50,000	$50,000	$66,667
	32200	5013	GLADE SPRING FIRE DEPT	$42,350	$42,350	$60,000	$33,880	$42,350
	32200	5014	GLADE SPRING FIRE DEPT-TRUCK	$50,000	$50,000	$0	$0	$0
	32200	5017	DAMASCUS FIRE DEPT	$38,550	$38,550	$52,000	$30,840	$38,550
	32200	5018	DAMASCUS FIRE DEPT-TRUCK	$50,000	$50,000	$0	$0	$0
	32200	5021	SALTVILLE FIRE DEPT	$6,050	$6,050	$6,655	$4,840	$6,050
	32200	5022	SALTVILLE FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5025	GOODSON-KINDERHOOK FIRE & RESC	$53,760	$53,760	$61,038	$43,008	$53,760
	32200	5026	GOODSON-KINDERHOOK-TRUCK OR A	$0	$0	$50,000	$50,000	$66,666
	32200	5029	MT ROGERS FIRE & RESCUE	$20,950	$20,950	$20,000	$16,760	$20,950
	32200	5030	MT ROGERS FIRE& RESCUE-TRUCK	$0	$0	$0	$0	$0
	32200	5033	BRUMLEY GAP FIRE DEPT	$27,000	$27,000	$44,961	$21,600	$27,000
	32200	5034	BRUMLEY GAP FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5037	GREEN SPRINGS FIRE DEPT	$31,150	$31,150	$64,600	$24,920	$31,150
	32200	5038	GREEN SPRINGS FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5041	CLINCH MOUNTAIN FIRE DEPT	$27,000	$27,000	$33,000	$21,600	$27,000
	32200	5042	CLINCH MOUNTAIN FIRE DEPT-TRUCK	$0	$0	$0	$0	$0
	32200	5045	WC FIREMAN'S ASSOC	$9,200	$9,200	$9,200	$7,360	$9,200
	32200	5046	WC FIREMAN'S ASSOC-TRAINING	$7,863	$7,863	$7,863	$6,290	$7,863
	32200	5048	FIRE FUNDING PROGRAM	$57,500	$57,500	$57,500	$57,500	$57,500
	32200	5047	WC FIREMAN'S ASSOC-HEPATITIS VAC	$2,000	$2,000	$2,000	$2,000	$2,000
	32200	5601	FOREST FIRE SERVICE	$9,500	$9,500	$9,500	$9,500	$9,500
			TOTAL	**$639,323**	**$639,323**	**$847,796**	**$555,258**	**$689,323**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	32300		***EMS DEPARTMENTS***					
	32300	5001	WASH CO FIRE & RESCUE	$42,250	$42,250	$95,830	$33,800	$42,250
	32300	5002	WC FIRE & RESCUE-AMBULANCE	$0	$0	$0	$0	$0
	32300	5025	GOODSON-KINDERHOOK RESCUE	$42,260	$42,260	$59,438	$33,808	$42,260
	32300	5026	GOODOSN-KINDERHOOK-AMBULANCE	$0	$0	$0	$0	$0
	32300	5029	MT. ROGERS RESCUE SQUAD	$12,050	$12,050	$20,000	$9,640	$12,050
	32300	5060	SALTVILLE LIFE SAVING CREW	$12,050	$12,050	$15,000	$9,640	$12,050
	32300	5061	SALTVILLE LSC-AMBULANCE	$0	$0	$0	$0	$0
	32300	5064	BRISTOL LIFE SAVING CREW	$10,300	$10,300	$10,300	$8,240	$10,300
	32300	5068	GLADE SPRING LSC	$35,050	$35,050	$71,950	$28,040	$35,050
	32300	5069	GLADE SPRING LSC-AMBULANCE	$0	$0	$0	$0	$0
	32300	5072	VALLEY RESCUE SQUAD	$35,050	$35,050	$55,000	$28,040	$35,050
	32300	5073	VALLEY RESUCE SQUAD-AMBULANCE	$0	$0	$0	$0	$0
	32300	5076	DAMASCUS RESCUE SQUAD	$45,050	$45,050	$47,790	$36,040	$45,050
	32300	5077	DAMASCUS RESCUE SQUAD AMBULAN	$0	$0	$0	$0	$0
	32300	5080	WASH. CO. LIFE SAVING CREW	$35,050	$35,050	$67,000	$28,040	$35,050
	32300	5081	WC LIFE SAVING CREW-AMBULANCE	$0	$0	$0	$0	$0
	32300	5084	WC RESCUE SQUAD ASSOC. **(EVA)**	$2,500	$2,500	$7,000	$2,000	$2,500
	32300	5085	WC RESCUE SQUAD ASSOC-HEPATITIS	$2,000	$2,000	$2,000	$2,000	$2,000
	32300	5086	SW VA. EMS COUNCIL, INC.	$5,090	$5,090	$5,090	$4,072	$5,090
	32300	5087	AMBULANCES	$100,000	$100,000	$150,000	$100,000	$100,000
	32300	5088	EMS FUNDS-TWO FOR LIFE FUNDS	$25,000	$25,000	$25,000	$25,000	$25,000
			TOTAL	**$403,700**	**$403,700**	**$631,398**	**$348,360**	**$403,700**
	32400		***FIRE & RESCUE FACILITIES/EQUIPMENT***					
	32400	5090	FACILITIES-OTHER	$0	$0	$25,000	$0	$0
	32400	5091	EQUIPMENT-OTHER	$0	$0	$25,000	$0	$0
	32400	5011	MEADOWVIEW FIRE DEPT-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5082	WC LIFE SAVING CREW-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5035	BRUMLEY GAP FIRE-EQUIPMENT	$0	$0	$0	$0	$0
	32400	5044	CLINCH MTN FIRE DEPT-FACILITIES	$0	$0	$0	$0	$0
	32400	5078	DAMASCUS RESCUE SQUAD-EQUIPME	$0	$0	$0	$0	$0
	32400	5079	DAMASCUS RESCUE-FACILITIES	$0	$0	$0	$0	$0
	32400	5004	WC FIRE & RESCUE-FACILITIES	$0	$0	$0	$0	$0
	32400	5019	DAMASCUS FIRE DEPT-EQUIPMENT	$0	$15,000	$0	$0	$0
	32400	5020	DAMASCUS FIRE DEPT-FACILITIES	$0	$0	$0	$0	$0
	32400	5028	GOODSON-KINDERHOOK-FACILITIES	$0	$12,500	$0	$0	$0
			TOTAL	**$0**	**$27,500**	**$50,000**	**$0**	**$0**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	33100		***WCSO-JAIL OPERATIONS***					
	33100	1800	COMP.-PART-TIME	$72,000	$72,000	$72,000	$72,000	$72,000
	33100	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	33100	2100	FICA	$5,500	$5,500	$5,500	$5,500	$5,500
	33100	2300	HOSPITALIZATION	$0	$0	$0	$0	$0
	33100	2700	WORKMEN'S COMPENSATION	$1,300	$1,300	$1,300	$1,300	$1,300
	33100	3111	INMATE MEDICAL EXPENSES	$70,000	$70,000	$70,000	$70,000	$70,000
	33100	3310	REPAIRS & MAINTENANCE-FACILITIES	$20,000	$20,000	$25,000	$10,000	$10,000
	33100	3350	MAINT SERVICE CONTRACT-EQUIPMEN	$7,500	$7,500	$7,500	$7,500	$7,500
	33100	3802	HOUSING OF PRISONERS	$2,000	$2,000	$2,000	$2,000	$2,000
	33100	5110	ELECTRICITY	$12,000	$12,000	$12,000	$12,000	$12,000
	33100	5121	NATURAL GAS	$18,000	$18,000	$18,000	$15,000	$15,000
	33100	5130	WATER & SEWER	$18,000	$18,000	$18,000	$18,000	$18,000
	33100	5317	LIABILITY INSURANCE	$600	$600	$600	$600	$600
	33100	5550	EXTRADITION OF PRISONERS	$10,000	$10,000	$10,000	$10,000	$10,000
	33100	5890	MISCELLANEOUS (INCLUDES PERMITS	$200	$200	$200	$200	$200
	33100	6001	OFFICE SUPPLIES	$5,000	$5,000	$5,000	$1,500	$1,500
	33100	6002	FOOD SUPPLIES	$105,500	$105,500	$105,500	$95,000	$95,000
	33100	6004	MEDICAL SUPPLIES AND PRESCRIPTIC	$40,000	$40,000	$60,000	$50,000	$50,000
	33100	6005	CLEANING & JANITORIAL SUPPLIES	$5,000	$5,000	$5,000	$5,000	$5,000
	33100	6006	BEDDING & LINEN SUPPLIES	$3,000	$3,000	$3,000	$2,000	$2,000
	33100	6008	VEHICLE FUEL	$0	$0	$0	$0	$0
	33100	6009	VEHICLE MAINTENANCE	$0	$0	$0	$0	$0
	33100	6011	UNIFORMS & WEARING APPAREL	$2,500	$2,500	$2,500	$1,500	$1,500
	33100	6015	ED & REC SUPPLIES-INMATES	$500	$500	$500	$500	$500
	33100	6016	BOOKING/PROCESS SUPPLIES	$5,000	$5,000	$5,000	$5,000	$5,000
	33100	6020	JAIL GARDEN SUPPLIES	$1,500	$1,500	$1,500	$1,000	$1,000
	33100	6050	OTHER SUPPLIES-INMATE TOILETRIES	$5,000	$5,000	$5,000	$4,000	$4,000
	33100	8202	OFFICE EQUIPMENT	$2,000	$2,000	$4,000	$2,000	$2,000
	33100	8203	COMMUNICATIONS EQUIPMENT	$0	$0	$0	$0	$0
	33100	8220	EQUIPMENT-OTHER	$3,000	$3,000	$5,000	$3,000	$3,000
	33100	8404	BUILDING IMPROVEMENTS	$5,000	$5,000	$7,500	$0	$0
			TOTAL	**$420,100**	**$420,100**	**$451,600**	**$394,600**	**$394,600**
	33110		***SW VA REGIONAL JAIL AUTHORITY***					
	33110	7110	CONTRIBUTION-OPERATIONS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	33200		***HIGHLANDS JUV DETENTION CTR***					
	33200	5602	HJDC-LOCAL COMMITMENT	$120,000	$120,000	$120,000	$120,000	$120,000
			TOTAL	**$120,000**	**$120,000**	**$120,000**	**$120,000**	**$120,000**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	33500		***OFFICE OF YOUTH***					
	33500	1200	COMP.-DIR OFF OF YOUTH(1)ST/CO	$34,108	$34,108	$35,131	$35,131	$2,927
	33500	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
	33500	2100	FICA	$2,610	$2,610	$2,688	$2,688	$224
	33500	2200	RETIREMENT	$2,900	$2,900	$2,951	$2,951	$246
	33500	2300	HOSPITALIZATION	$3,100	$3,100	$3,200	$3,800	$317
	33500	2400	LIFE INSURANCE	$0	$0	$351	$0	$0
	33500	2700	WORKMEN'S COMPENSATION	$188	$188	$193	$193	$16
	33500	5210	POSTAL SERVICES	$300	$300	$300	$300	$25
	33500	5230	TELECOMMUNICATIONS	$1,200	$1,200	$1,200	$1,200	$100
	33500	5510	TRANSPORTATION EXPENSE	$200	$200	$200	$200	$17
	33500	5530	FOOD & LODGING	$1,000	$1,000	$1,000	$750	$62
	33500	5540	SEMINARS & TUITIONS	$360	$360	$360	$250	$21
	33500	5810	DUES & ASSOC MEMBERSHIPS	$150	$150	$150	$100	$8
	33500	5844	YOUTH SERVICE PROJECTS	$3,835	$3,835	$2,526	$2,526	$210
	33500	5890	MISCELLANEOUS	$400	$400	$500	$250	$21
	33500	6001	OFFICE SUPPLIES	$500	$500	$500	$500	$42
	33500	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$8
	33500	8202	OFFICE EQUIPMENT	$400	$400	$400	$250	$21
	33500	8207	INFORMATION TECHNOLOGY EQUIPME	$935	$935	$535	$535	$45
			TOTAL	**$52,286**	**$52,286**	**$52,285**	**$51,724**	**$4,310**
	34100		***BUILDING INSPECTION³***					
	34100	1200	COMP-BLDG OFFICIAL/MGR(1)CO	$35,819	$35,819	$36,966	$36,966	$36,966
	34100	1300	COMP-BLDG INSPECTOR(2)CO	$49,767	$49,767	$52,010	$52,010	$52,010
	34100	1400	COMP-ZON/BLDG ASSIST(1)CO	$19,261	$19,261	$19,839	$19,839	$19,839
	34100	1800	COMP-PART-TIME	$500	$500	$500	$500	$500
	34100	1900	COMP-OVERTIME	$250	$250	$250	$250	$250
	34100	2100	FICA	$8,021	$8,021	$8,382	$8,382	$8,382
	34100	2200	RETIREMENT	$8,912	$8,912	$9,204	$9,204	$9,204
	34100	2300	HOSPITALIZATION	$12,200	$12,200	$12,800	$15,200	$15,200
	34100	2400	LIFE INSURANCE	$0	$0	$1,096	$0	$0
	34100	2700	WORKMEN'S COMPENSATION	$2,169	$2,169	$2,254	$2,254	$2,254
	34100	3190	PRO SERVICES-OTHER	$1,000	$1,000	$1,000	$1,000	$1,000
	34100	5210	POSTAL SERVICES	$150	$150	$150	$150	$150
	34100	5230	TELECOMMUNICATIONS	$3,000	$3,000	$3,000	$3,000	$3,000
	34100	5315	SURETY BOND	$100	$100	$100	$100	$100
	34100	5510	TRANSPORTATION EXPENSE	$300	$300	$300	$300	$300
	34100	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	34100	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	$500
	34100	6810	DUES & ASSOC MEMBERHSIPS	$100	$100	$100	$100	$100
	34100	5841	STATE SURCHARGE ON BLDG PERMIT	$1,800	$1,800	$1,800	$1,800	$1,800
	34100	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	34100	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
	34100	6008	VEHICLE FUEL	$3,500	$3,500	$4,000	$4,000	$4,000
	34100	6009	VEHICLE MAINTENANCE	$0	$0	$3,500	$3,500	$3,500
	34100	6014	BOOKS & SUBSCRIPTIONS	$700	$700	$700	$250	$250
	34100	6018	RECORD BOOK, TAGS, TICKETS, PERM	$1,500	$1,500	$1,500	$1,500	$1,500
	34100	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$7,000	$7,000
			TOTAL	**$152,149**	**$152,149**	**$162,551**	**$169,405**	**$169,405**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	35100		***ANIMAL CONTROL***					
	35100	1200	COMP.-CHIEF AC OFFICER(1)CO	$31,500	$31,500	$31,364	$31,364	$31,364
	35100	1300	COMP.-DEP AC OFFICERS(2)CO	$67,580	$67,580	$69,607	$46,826	$46,826
	35100	1400	COMP.-SHELTER SUPERVISOR(1)CO	$20,134	$20,134	$20,738	$20,738	$20,738
	35100	1800	COMP.-PART-TIME	$500	$500	$500	$500	$500
	35100	1900	COMP.-OVERTIME	$4,000	$4,000	$4,000	$4,000	$4,000
	35100	2100	FICA	$9,465	$9,465	$9,655	$7,915	$7,915
	35100	2200	RETIREMENT	$10,134	$10,134	$10,225	$8,315	$8,315
	35100	2300	HOSPITALIZATION	$15,500	$15,500	$17,000	$15,200	$15,200
	35100	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	35100	2700	WORKMEN'S COMPENSATION	$1,220	$1,220	$1,400	$1,200	$1,200
	35100	3111	PRO SERVICES-VETINARY	$3,500	$3,500	$5,500	$5,500	$5,500
	35100	3110	PRO SERVICES-MEDICAL	$0	$0	$250	$250	$250
	35100	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$500	$500	$500	$500	$500
	35100	3501	PRINTING	$0	$0	$0	$0	$0
	35100	3601	ADVERTISING	$1,000	$1,000	$1,000	$1,000	$1,000
	35100	5210	POSTAL SERVICES	$250	$250	$250	$250	$250
	35100	5230	TELECOMMUNICATIONS	$5,500	$5,500	$5,500	$5,500	$5,500
	35100	5315	SURETY BOND	$250	$250	$250	$250	$250
	35100	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
	35100	5530	FOOD & LODGING	$500	$500	$500	$500	$500
	35100	5540	SEMINARS AND TUITIONS	$2,000	$2,000	$2,000	$2,000	$2,000
	35100	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
	35100	5820	LIVESTOCK CLAIMS	$1,500	$1,500	$1,500	$1,500	$1,500
	35100	5890	MISCELLANEOUS	$500	$500	$500	$500	$500
	35100	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,500	$1,500	$1,500
	35100	6003	FEED & ANIMAL CARE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
	35100	6005	CLEANING & JANITORIAL SUPPLIES	$1,200	$1,200	$1,000	$1,000	$1,000
	35100	6008	VEHICLE FUEL	$3,500	$3,500	$4,000	$4,000	$4,000
	35100	6009	VEHICLE MAINTENANCE	$2,000	$2,000	$2,000	$2,000	$2,000
	35100	6011	UNIFORMS & WEARING APPAREL	$2,500	$2,500	$2,500	$2,500	$2,500
	35100	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	35100	6018	RECORD BOOKS, TAGS, TICKETS, PER	$800	$800	$800	$800	$800
	35100	6021	EUTHANASIA SUPPLIES	$2,000	$2,000	$0	$0	$0
	35100	6012	AMMUNITION	$150	$150	$150	$150	$150
	35100	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
	35100	8205	MOTOR VEHICLES	$0	$0	$0	$0	$0
	35100	8220	EQUIPMENT OTHER	$3,500	$3,500	$3,500	$3,500	$3,500
			TOTAL	**$195,883**	**$195,883**	**$201,389**	**$172,958**	**$172,958**
	35110		***SPAY/NEUTER PROGRAM***					
	35110	5890	SUBSIDY-CLINIC EXPENSES	$0	$0	$0	$0	$0
	35110	5891	STATE STERILIZATION FUNDS	$0	$0	$0	$0	$0
	35110	5892	OTHER PROGRAM EXPENSES	$0	$0	$0	$0	$0
	35110	5902	ANIMAL DEFENSE LEAGUE OF WC	$9,960	$9,960	$20,000	$5,000	$5,000
			TOTAL	**$9,960**	**$9,960**	**$20,000**	**$5,000**	**$5,000**
	35300		***MEDICAL EXAMINER***					
	35300	3112	MEDICAL EXAMINER EXPENSES	$2,500	$2,500	$2,500	$2,500	$2,500
			TOTAL	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$2,500**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	35500		***EMERGENCY SERVICES***					
	35500	1200	COMP-ES COORDINATOR(1)CO	$37,218	$37,218	$38,335	$38,335	$38,335
	35500	1800	COMP-PART-TIME	$0	$0	$0	$0	$0
	35500	1900	COMP-OVERTIME	$0	$0	$0	$0	$0
	35500	2100	FICA	$2,847	$2,847	$2,933	$2,933	$2,933
	35500	2200	RETIREMENT	$3,164	$3,164	$3,220	$3,220	$3,220
	35500	2300	HOSPITALIZATION	$3,100	$3,100	$3,200	$3,800	$3,800
	35500	2400	LIFE INSURANCE	$0	$0	$383	$0	$0
	35500	2700	WORKMEN'S COMPENSATION	$80	$80	$80	$80	$80
	35500	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$0	$0	$0	$0	$0
	35500	3350	MAINT SERV CONTRACTS-EQUIP	$6,744	$6,744	$6,744	$6,744	$6,744
	35500	5210	POSTAL SERVICES	$400	$400	$400	$400	$400
	35500	5230	TELECOMMUNICATIONS	$5,000	$5,000	$5,000	$4,000	$4,000
	35500	5442	LEASE/RENT BRUMLEY TOWER	$1,620	$1,620	$1,620	$1,620	$1,620
	35500	5410	LEASE/RENT-EQUIPMENT	$0	$0	$0	$0	$0
	35500	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
	35500	5530	FOOD & LODGING	$200	$200	$200	$200	$200
	35500	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
	35500	5842	EMERGENCY EVENT EXPENSES	$1,500	$1,500	$1,500	$1,500	$1,500
	35500	5810	DUES & ASSOC MEMBERSHIPS	$400	$400	$400	$400	$400
	35500	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	35500	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$750	$750
	35500	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	35500	8202	OFFICE EQUIPMENT	$500	$500	$500	$500	$500
	35500	8203	COMMUNICATION EQUIPMENT	$0	$0	$0	$0	$0
	35500	8220	EQUIPMENT OTHER	$500	$500	$500	$250	$250
			TOTAL	**$64,773**	**$64,773**	**$66,515**	**$65,232**	**$65,232**
	35510		***VDEM-PLANNING GRANT***					
	35510	5890	**PLANNING EXPENDITURES**	**$0**	**$14,526**	**$0**	**$0**	**$0**
			TOTAL	**$0**	**$14,526**	**$0**	**$0**	**$0**
	35520		***VDEM-EQUIPMENT GRANT***					
	35520	8220	**EQUIPMENT EXPENDITURES**	**$0**	**$49,448**	**$0**	**$0**	**$0**
			TOTAL	**$0**	**$49,448**	**$0**	**$0**	**$0**
	41200		***MAINT ROADS HWY & RAILS***					
	41200	5690	VDOT-RAILROAD CROSSING GATES	$0	$0	$0	$0	$0
	41200	5111	ELECTRICITY-B/WC IP ST LIGHTS	$2,200	$2,200	$2,200	$2,200	$2,200
	41200	5112	ELECTRICITY-OAK PARK ST LIGHTS	$2,200	$2,200	$2,200	$2,200	$2,200
	41200	5691	VDOT-UTILITY RELOCATION	$0	$0	$0	$0	$0
	41200	6023	HISTORICAL MARKERS	$0	$2,400	$0	$0	$0
			TOTAL	**$4,400**	**$6,800**	**$4,400**	**$4,400**	**$4,400**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	42600		***SOLID WASTE DEPARTMENT***					
	42600	1200	COMP.-SW MANAGER(1)CO	$45,219	$45,219	$46,576	$46,576	$46,576
	42600	1300	COMP.-SW SUPERVISOR(2)CO	$50,092	$50,092	$51,595	$51,595	$51,595
	42600	1400	COMP.-SW OPERATOR/DRIVER(5)CO	$112,776	$112,776	$116,159	$116,159	$116,159
	42600	1401	COMP.-CS ATTENDANTS(13)CO	$186,800	$186,800	$192,404	$192,404	$192,404
	42600	1402	COMP.-SW ASSISTANT(1)CO	$18,566	$18,566	$19,123	$19,123	$19,123
	42600	1800	COMP.-PART-TIME	$22,000	$22,000	$24,000	$22,000	$22,000
	42600	1900	COMP.-OVERTIME	$16,000	$16,000	$16,000	$16,000	$16,000
	42600	2100	FICA	$33,000	$33,000	$35,700	$35,700	$35,700
	42600	2200	RETIREMENT	$35,145	$35,145	$35,800	$35,800	$35,800
	42600	2300	HOSPITALIZATION	$68,200	$68,200	$75,000	$83,600	$83,600
	42600	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	42600	2700	WORKMEN'S COMPENSATION	$28,000	$28,000	$28,000	$28,000	$28,000
	42600	3110	PRO SERVICES-MEDICAL	$0	$0	$0	$250	$250
	42600	3140	PRO SERVICES-ENGINEER	$40,000	$40,000	$90,000	$80,000	$80,000
	42600	3142	PRO SERVICES-LAB	$10,000	$10,000	$25,000	$25,000	$25,000
	42600	3310	REPAIRS & MAINTENANCE-FACILITIES	$25,000	$25,000	$29,000	$25,000	$25,000
	42600	3320	REPAIRS & MAINTENANCE-EQUIP (CS)	$14,000	$14,000	$16,000	$14,000	$14,000
	42600	3350	MAINT SERV CONTRACTS-EQUIP	$3,000	$3,000	$3,000	$3,000	$3,000
	42600	3430	TRANSPORTATION CONRACT-TS	$238,000	$238,000	$225,000	$200,000	$200,000
	42600	3431	DISPOSAL CONTRACT-LF TIPPING FEE	$806,000	$806,000	$752,000	$650,000	$650,000
	42600	3601	ADVERTISING	$300	$300	$300	$300	$300
	42600	5110	ELECTRICITY	$13,000	$13,000	$13,000	$13,000	$13,000
	42600	5120	HEATING FUEL-LANDFILL SHOP	$1,500	$1,500	$1,500	$1,500	$1,500
	42600	5130	WATER AND SEWER	$2,500	$2,500	$3,000	$3,000	$3,000
	42600	5210	POSTAL SERVICES	$350	$350	$350	$350	$350
	42600	5230	TELECOMMUNICATIONS	$13,000	$13,000	$13,000	$13,000	$13,000
	42600	5314	FLEET INSURANCE	$7,500	$7,500	$7,500	$7,500	$7,500
	42600	5410	LEASE/RENT EQUIP-JOBSITE JOHNNY	$7,500	$7,500	$7,500	$7,500	$7,500
	42600	5431	LEASE/RENT CONVIENCE STATIONS	$16,800	$16,800	$16,800	$16,800	$16,800
	42600	5510	TRANSPORTATION EXPENSE	$250	$250	$250	$250	$250
	42600	5530	FOOD & LODGING	$750	$750	$750	$750	$750
	42600	5540	SEMINARS & TUITIONS	$500	$500	$500	$500	$500
	42600	5810	DUES & ASSOC MEMBERSHIPS	$500	$500	$500	$500	$500
	42600	5890	MISCELLANEOUS	$500	$500	$500	$500	$500
	42600	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
	42600	6005	CLEANING & JANITORIAL SUPPLIES	$3,200	$3,200	$3,200	$2,500	$2,500
	42600	6008	VEHICLE & HEAVY EQUIP FUEL	$31,000	$31,000	$34,000	$34,000	$34,000
	42600	6009	VEHICLE & HEAVY EQUIP MAINT SUPPI	$50,000	$50,000	$50,000	$35,000	$35,000
	42600	5411	LEASE/RENT UNIFORMS & MATS	$4,000	$4,000	$4,000	$4,000	$4,000
	42600	6014	BOOKS & SUBSCRIPTIONS	$500	$500	$500	$500	$500
	42600	8220	EQUIPMENT-OTHER	$1,500	$1,500	$1,500	$1,500	$1,500
	42600	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
	42600	8205	MOTOR VEHICLES	$0	$0	$0	$0	$0
			TOTAL	**$1,908,948**	**$1,908,948**	**$1,941,007**	**$1,789,157**	**$1,789,157**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	42700		***RECYCLING & SPECIAL PROJECTS***					
	42700	1200	COMP.-RECYCLING/SP MGR(1)CO	$34,321	$34,321	$35,351	$35,351	$35,351
	42700	1800	COMP.-PART-TIME	$100	$100	$100	$100	$100
	42700	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	42700	2100	FICA	$2,626	$2,626	$2,704	$2,704	$2,704
	42700	2200	RETIREMENT	$2,918	$2,918	$2,969	$2,969	$2,969
	42700	2300	HOSPITALIZATION	$3,100	$3,100	$3,400	$3,800	$3,800
	42700	2400	LIFE INSURANCE	$0	$0	$354	$0	$0
	42700	2700	WORKMEN'S COMPENSATION	$2,145	$2,145	$2,209	$2,209	$2,209
	42700	5410	LEASE/RENTAL-RECYCLING SERVICES	$8,000	$8,000	$8,000	$8,000	$8,000
	42700	3331	DUMP CLEANUP SERVICES	$32,500	$32,500	$35,000	$30,000	$30,000
	42700	5210	POSTAL SERVICES	$250	$250	$250	$250	$250
	42700	5230	TELECOMMUNICATIONS	$500	$500	$500	$500	$500
	42700	5510	TRANSPORTATION EXPENSE	$50	$50	$50	$50	$50
	42700	5530	FOOD & LODGING	$250	$250	$250	$250	$250
	42700	5540	SEMINARS & TUITIONS	$250	$250	$250	$250	$250
	42700	5810	DUES & ASSOC MEMBERSHIPS	$1,300	$1,300	$1,300	$1,300	$1,300
	42700	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	42700	6001	OFFICE SUPPLIES	$250	$250	$250	$250	$250
	42700	6050	OTHER OPERATING SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
	42700	8202	OFFICE EQUIPMENT	$500	$500	$500	$500	$500
	42700	8220	EQUIPMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	**$90,660**	**$90,660**	**$95,037**	**$90,083**	**$90,083**

FD#	DEPT#	ACCT#		DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	43200			*GENERAL SERVICES*					
	43200	1200		COMP.-GS MANAGER(1)CO	$44,502	$44,502	$45,837	$45,837	$45,837
	43200	1300		COMP.-GS SUPERVISOR(1)CO	$25,462	$25,462	$26,226	$26,226	$26,226
	43200	1400		COMP.-GS MAINT TECH(2)CO	$41,375	$41,375	$42,616	$42,616	$42,616
	43200	1406		COMP.-GS CUST TECH(5)CO	$90,177	$90,177	$92,882	$92,882	$92,882
	43200	1700		COMP.-GS SIGN TECH AIDE(1)PPT CO	$8,500	$8,500	$14,755	$14,755	$14,755
	43200	1701		COMP.-GS CUSTODIAL AIDE(1)PPT CO	$8,500	$8,500	$8,755	$8,755	$8,755
	43200	1800		COMP.-PART-TIME	$1,000	$1,000	$3,000	$3,000	$3,000
	43200	1900		COMP.-OVERTIME	$5,000	$5,000	$5,000	$5,000	$5,000
	43200	2100		FICA	$16,716	$16,716	$18,289	$18,289	$18,289
	43200	2200		RETIREMENT	$17,130	$17,130	$17,435	$17,435	$17,435
	43200	2300		HOSPITALIZATION	$30,380	$30,380	$33,320	$37,240	$37,240
	43200	2400		LIFE INSURANCE	$0	$0	$0	$0	$0
	43200	2700		WORKMEN'S COMPENSATION	$4,370	$4,370	$4,781	$4,781	$4,781
	43200	3110		PRO SERVICES-MEDICAL	$0	$0	$0	$250	$250
	43200	3145		PRO SERVICES-ARCHITECT	$2,000	$2,000	$37,500	$37,500	$2,500
	43200	3310		REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
	43200	3310	01	R & M-ADMINISTRATION BLDG	$3,000	$3,000	$3,000	$3,000	$3,000
	43200	3310	02	R & M-ANIMAL SHELTER BLDG	$900	$900	$900	$900	$900
	43200	3310	03	R & M-COMM SERV BLDG	$10,000	$10,000	$10,000	$10,000	$10,000
	43200	3310	04	R & M-COURTHOUSE BLDG	$15,000	$15,000	$15,000	$10,000	$10,000
	43200	3310	05	R & M-ELLIOTT BLDG	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	3310	06	R & M-SHERIFF BLDG #1	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	3310	07	R & M-SHERIFF BLDG #2	$500	$500	$500	$500	$500
	43200	3310	08	R & M-STORAGE BLDG	$100	$100	$100	$100	$100
	43200	3310	09	R & M-TREASURER BLDG	$2,000	$2,000	$3,000	$3,000	$3,000
	43200	3310	10	R & M-VALLEY ST BLDG	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	3310	12	R & M-CLINCHBURG COMM CTR	$250	$250	$250	$250	$250
	43200	3310	13	R & M-GREEN COVE COMM CTR	$500	$500	$750	$750	$750
	43200	3310	14	R & M-HAYTER'S GAP COMM	$2,500	$7,652	$5,000	$5,000	$5,000
	43200	3310	15	R & M-MENDOTA COMM CTR	$2,500	$2,500	$3,500	$3,500	$3,500
	43200	3310	16	R & M-MEADOWVIEW SQUARE	$250	$250	$250	$250	$250
	43200	3310	18	R & M-SHERIFF BLDG #3	$0	$0	$1,500	$1,500	$1,500
	43200	3310	99	R & M-OTHER	$5,000	$5,000	$15,000	$12,000	$12,000
	43200	3323		R & M-TRACTOR	$0	$0	$0	$750	$750
	43200	3340	1	MAINT SERV CONT-ADMIN BLDG	$1,200	$1,200	$3,264	$3,264	$3,264
	43200	3340	2	MAINT SERV CONT-ANIMAL CONTROL	$360	$360	$360	$360	$360
	43200	3340	3	MAINT SERV CONT-CSB BUILDING	$2,800	$2,800	$3,340	$3,340	$3,340
	43200	3340	4	MAINT SERV CONT-COURTHOUSE BLD	$17,300	$17,300	$17,300	$17,300	$17,300
	43200	3340	9	MAINT SERV CONT-TREASUER'S BLDG	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	3340	14	MAINT SERV CONT-HAYTER'S GAP COI	$200	$200	$270	$270	$270
	43200	3340	15	MAINT SERV CONT-MENDOTA COMM C	$600	$600	$680	$680	$680
	43200	3340	99	MAINT SERV CONT-OTHER	$1,000	$1,000	$1,000	$1,000	$1,000
	43200	3341		MAINT SERV CONT-GROUNDS	$14,500	$14,500	$14,000	$14,000	$14,000
	43200	3342		MAINT SERV CONT-PEST CONTROL	$5,000	$5,000	$5,000	$5,000	$5,000
	43200	3343		MAINT SERV CONT-ELEVATORS	$0	$0	$650	$650	$650
	43200	3350		MAINT SERV CONT-ADM DIV EQUIP	$6,160	$6,160	$6,160	$6,160	$6,160
	43200	5110	1	ELECTRICITY-ADMIN BLDG	$11,000	$11,000	$11,000	$11,000	$11,000
	43200	5110	2	ELECTRICITY-ANIMAL SHELTER	$3,600	$3,600	$4,000	$4,000	$4,000
	43200	5110	3	ELECTRICITY-COMM SERVICES BLDG	$39,500	$39,500	$41,000	$41,000	$41,000
	43200	5110	4	ELECTRICITY-COURTHOUSE BLDG	$29,500	$29,500	$30,680	$30,680	$30,680
	43200	5110	5	ELECTRICITY-ELLIOTT BLDG	$4,800	$4,800	$4,992	$4,992	$4,992
	43200	5110	6	ELECTRICITY-SHERIFF BLDG #1	$2,800	$2,800	$2,912	$2,912	$2,912
	43200	5110	7	ELECTRICITY-SHERIFF BLDG #2	$1,300	$1,300	$1,352	$1,352	$1,352
	43200	5110	9	ELECTRICITY-TREASURER'S BLDG	$6,000	$6,000	$7,000	$7,000	$7,000
	43200	5110	10	ELECTRICITY-VALLEY ST BLDG	$5,500	$5,500	$6,000	$6,000	$6,000
	43200	5110	12	ELECTRICITY-CLINCHBURG COMM CTI	$1,500	$1,500	$0	$0	$0
	43200	5110	13	ELECTRICITY-GREEN COVE COMM CTI	$1,300	$1,300	$0	$0	$0
	43200	5110	17	ELECTRICITY-MAINTENANCE BLDG	$0	$0	$1,500	$1,500	$1,500
	43200	5110	99	ELECTRICITY-RESERVOIR HILL	$600	$600	$624	$624	$624
	43200	5121	4	NATURAL GAS-COURTHOUSE	$6,000	$6,000	$7,500	$7,500	$7,500
	43200	5121	6	NATURAL GAS-SHERIFF BLDG #1	$1,800	$1,800	$2,250	$2,250	$2,250
	43200	5121	7	NATURAL GAS-SHERIFF BLDG #2	$700	$700	$875	$875	$875

FD#	DEPT#	ACCT#		DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	43200			***GENERAL SERVICES CONT***					
	43200	5121	8	NATURAL GAS-STORAGE BLDG	$550	$550	$688	$688	$688
	43200	5121	9	NATURAL GAS-TREASURER	$1,800	$1,800	$2,250	$2,250	$2,250
	43200	5121	10	PROPANE GAS-VALLEY ST & RES. HILL	$900	$900	$1,125	$1,125	$1,125
	43200	5121	17	NATURAL GAS-MAINTENANCE BLDG	$650	$650	$1,713	$1,713	$1,713
	43200	5130	1	WATER & SEWER ADMIN BLDG	$1,000	$1,000	$1,000	$1,000	$1,000
	43200	5130	2	WATER & SEWER-ANIMAL SHELTER	$950	$950	$1,000	$1,000	$1,000
	43200	5130	3	WATER & SEWER-COMM SERVICES BL	$2,500	$2,500	$2,650	$2,650	$2,650
	43200	5130	4	WATER & SEWER COURTHOUSE	$3,800	$3,800	$4,150	$4,150	$4,150
	43200	5130	5	WATER & SEWER-ELLIOTT BUILDING	$850	$850	$850	$850	$850
	43200	5130	6	WATER & SEWER-SHERIFF BLDG #1	$1,100	$1,100	$1,000	$1,000	$1,000
	43200	5130	7	WATER & SEWER-SHERIFF BLDG #2	$850	$850	$950	$950	$950
	43200	5130	9	WATER & SEWER TREASURER	$950	$950	$1,100	$1,100	$1,100
	43200	5130	10	WATER & SEWER-VALLEY ST BLDG	$1,100	$1,100	$1,100	$1,100	$1,100
	43200	5130	12	WATER & SEWER-CLINCHBURG COMM	$325	$325	$0	$0	$0
	43200	5130	17	WATER & SEWER MAINTENANCE BLDG	$350	$350	$350	$350	$350
	43200	5210		POSTAL SERVICES	$50	$50	$50	$50	$50
	43200	5230		TELECOMMUNICATIONS	$5,450	$5,450	$5,450	$5,450	$5,450
	43200	5311		BOILER INSURANCE	$0	$0	$1,700	$1,700	$1,700
	43200	5317		GENREAL LIABILITY INSURANCE	$37,500	$37,500	$37,500	$37,500	$37,500
	43200	5314		FLEET INSURANCE-ADMIN DIV	$4,800	$4,800	$4,800	$4,800	$4,800
	43200	5315		SURETY BOND	$690	$690	$690	$690	$690
	43200	5318		PROPERTY & LIABILITY INSURANCE-CS	$2,800	$2,800	$3,400	$3,400	$3,400
	43200	5410		LEASE-ADMIN DIV EQUIP	$3,300	$3,300	$3,300	$3,300	$3,300
	43200	5411		LEASE/RENT UNIFORMS & MATS	$5,400	$5,400	$5,400	$5,400	$5,400
	43200	5421		LEASE/RENT-CLINCHBURG COMM CTR	$3,675	$3,675	$0	$0	$0
	43200	5422		LEASE/RENT-COMMUNITY SERV BLDG	$41,000	$41,000	$41,000	$41,000	$41,000
	43200	5432		LEASE/RENT-PARKING SPACE	$2,400	$2,400	$2,400	$2,400	$2,400
	43200	5510		TRANSPORTATION EXPENSE	$50	$50	$50	$50	$50
	43200	5530		FOOD & LODGING	$250	$250	$250	$250	$250
	43200	5540		SEMINARS & TUITIONS	$500	$500	$500	$500	$500
	43200	5890		MISCELLANEOUS	$500	$500	$500	$500	$500
	43200	6001		OFFICE SUPPLIES	$300	$300	$350	$350	$350
	43200	6008		VEHICLE FUEL	$5,700	$5,700	$7,980	$7,980	$7,980
	43200	6009		VEHICLE MAINTENANCE	$10,300	$10,300	$9,800	$9,800	$9,800
	43200	6023		STREET SIGN EXPENSES	$11,000	$11,000	$11,000	$11,000	$11,000
	43200	8202		OFFICE EQUIPMENT	$500	$500	$500	$500	$500
	43200	8202	1	OFFICE EQUIPMENT-ADMIN DIV.	$0	$0	$0	$0	$0
	43200	8404	1	IMP.-ADMIN. BLDG	$2,000	$2,000	$2,000	$2,000	$2,000
	43200	8404	2	IMP.-ANIMAL SHELTER	$1,000	$1,000	$7,600	$7,600	$7,600
	43200	8404	3	IMP.-COMMUNITY SERVICES BLDG	$1,000	$1,000	$3,600	$3,600	$3,600
	43200	8404	4	IMP.-COURTHOUSE	$190,073	$190,073	$190,000	$10,000	$10,000
	43200	8404	5	IMP.-ELLIOTT BLDG	$42,803	$42,803	$1,500	$1,500	$1,500
	43200	8404	6	IMP.-SHERIFF BLDG #1	$3,000	$3,000	$1,500	$1,500	$1,500
	43200	8404	7	IMP.-SHERIFF BLDG #2	$500	$500	$500	$500	$500
	43200	8404	8	IMP.-STORAGE BLDG	$0	$0	$500	$500	$500
	43200	8404	9	IMP.-TREASURER	$1,500	$2,800	$1,500	$1,500	$1,500
	43200	8404	10	IMP.-VALLEY ST BLDG	$1,500	$1,500	$1,500	$1,500	$1,500
	43200	8404	12	IMP.-CLINCHBURG COMM. CTR.	$500	$500	$500	$500	$500
	43200	8404	13	IMP.-GREEN COVE COMM. CTR.	$1,000	$1,000	$500	$500	$500
	43200	8404	14	IMP.-HAYTER'S GAP COMM CTR	$1,500	$1,500	$2,500	$2,500	$2,500
	43200	8404	15	IMP.-MENDOTA COMM CTR	$1,500	$1,500	$2,500	$2,500	$2,500
	43200	8404	17	IMP.-MAINTENANCE BLDG	$1,000	$1,000	$3,000	$3,000	$3,000
	43200	8404	99	IMP.-OTHER	$53,200	$54,550	$55,000	$5,000	$5,000
	43200	8205		MOTOR VEHICLES	$20,000	$24,800	$0	$0	$0
	43200	8208		TOOLS & RELATED EQUIPMENT	$3,000	$3,000	$5,000	$4,000	$4,000
				TOTAL	**$987,548**	**$1,000,150**	**$1,024,601**	**$790,521**	**$755,521**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	43400		***SEWER & WATER SUBSIDIES***					
	43400	5191	SUBSIDY WCIP SEWER OPERATIONS	$95,000	$95,000	$95,000	$50,000	$50,000
	43400	5192	SUBSIDY BRISTOL/WC INDUSTRIAL PK	$99,775	$99,775	$0	$0	$0
	43400	5193	SUBSIDY EXIT 19 SEWER EXPANSION	$60,000	$60,000	$60,000	$50,000	$50,000
	43400	5195	SINKING FUND ABINGDON/WC SEWER	$0	$0	$0	$0	$0
	43400	5197	CONSTELLATION POWER-CONNECTIO	$0	$0	$63,000	$63,000	$63,000
			TOTAL	**$254,775**	**$254,775**	**$218,000**	**$163,000**	**$163,000**
	51100		***COUNTY HEALTH DEPT***					
	51100	5606	LOCAL MATCH-OPERATIONS	$466,249	$466,249	$466,755	$466,755	$466,755
			TOTAL	**$466,249**	**$466,249**	**$466,755**	**$466,755**	**$466,755**
	51400		***SPEECH & HEARING***					
	51400	5903	BR REG SPEECH & HEARING CTR	$17,820	$17,820	$17,820	$16,000	$16,000
			TOTAL	**$17,820**	**$17,820**	**$17,820**	**$16,000**	**$16,000**
	52500		***MENTAL HEALTH & RETARDATION***					
	52500	5607	HIGHLANDS COMMUNITY SERVICES	$290,369	$290,369	$300,123	$290,369	$300,123
			TOTAL	**$290,369**	**$290,369**	**$300,123**	**$290,369**	**$300,123**
	53210		***PARENT AIDE SERVICES GRANT***					
	53210	1300	COMP.-PARENT AIDES	$25,000	$25,000	$25,000	$25,000	$25,000
	53210	2100	FICA	$1,925	$1,925	$1,925	$1,925	$1,925
			TOTAL	**$26,925**	**$26,925**	**$26,925**	**$26,925**	**$26,925**
	53220		***STATE & LOCAL HOSPITALIZATION***					
	53220	5608	SLH PROGRAM LOCAL SHARE	$17,086	$17,086	$14,000	$14,000	$14,000
			TOTAL	**$17,086**	**$17,086**	**$14,000**	**$14,000**	**$14,000**
	53230		***AREA AGENCY ON AGING***					
	53230	5609	DISTRICT 3 GOVT COOPERATIVE	$35,552	$35,552	$38,584	$35,552	$38,584
			TOTAL	**$35,552**	**$35,552**	**$38,584**	**$35,552**	**$38,584**
	53250		***INDIGENT CARE-OTHER***					
	53250	5846	FUNERAL & BURIAL EXPENSES	$500	$500	$500	$500	$500
			TOTAL	**$500**	**$500**	**$500**	**$500**	**$500**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	53500		***SENIOR SERVICES***					
	53500	5904	ABINGDON SENIOR SERVICES	$55,400	$55,400	$60,000	$44,320	$49,860
	53500	5905	SENIOR SERVICES,INC-BUILDING	$0	$0	$25,000	$0	$0
	53500	5906	DAMASCUS SENIOR SERVICES	$15,700	$15,700	$22,030	$12,560	$14,130
	53500	5907	GLADE SPRING SENIOR SERVICES	$11,100	$11,100	$10,000	$8,880	$9,990
	53500	5908	BENHAM SENIOR CENTER	$10,000	$10,000	$10,000	$8,000	$9,000
	53500	5909	MEADOWVIEW SENIOR SERVICES	$10,000	$10,000	$10,000	$9,500	$10,500
	53500	5910	GREEN COVE SENIOR CITIZENS	$4,250	$4,250	$4,500	$4,900	$5,325
	53500	5911	MENDOTA SENIOR CITIZENS	$12,450	$12,450	$17,560	$9,960	$11,205
			TOTAL	**$118,900**	**$118,900**	**$159,090**	**$98,120**	**$110,010**
	53700		***COMMUNITY ACTION AGENCY***					
	53700	5915	PEOPLE INC-REGULAR PROGRAMS	$64,735	$64,735	$79,735	$64,735	$64,735
	53700	5916	PEOPLE INC-ABINGDON DAY CARE	$9,450	$9,450	$12,450	$9,450	$9,450
	53700	5917	PEOPLE INC-HEADSTART	$54,000	$54,000	$54,000	$54,000	$54,000
			TOTAL	**$128,185**	**$128,185**	**$146,185**	**$128,185**	**$128,185**
	53800		***OTHER CONTRIBUTIONS***					
	53800	5920	BIG BROTHER/BIG SISTER	$15,000	$15,000	$15,000	$12,000	$15,000
	53800	5921	ABUSE ALTERNITIVES	$5,000	$5,000	$6,500	$4,000	$5,000
	53800	5922	APPALACHIAN INDEPENDENCE CTR	$10,500	$10,500	$11,025	$8,400	$10,500
	53800	5923	A LEG UP PROGRAM	$2,000	$2,000	$7,000	$0	$0
	53800	5924	CHILDREN'S ADVOCACY-WC/BRISTOL	$20,000	$20,000	$20,000	$16,000	$20,000
	53800	5925	CHILDREN'S ADVOCACY-BUILDING	$0	$0	$0	$0	$0
	53800	5926	SW VA SECOND HARVEST FOOD BANK	$10,000	$10,000	$12,000	$8,000	$10,000
	53800	5928	TOWN SQUARE, INC. FOOD MINISTRY	$1,000	$2,236	$2,795	$800	$2,236
	53800	5930	MISCELLANEOUS CONTRIBUTIONS	$0	$0	$0	$0	$0
			TOTAL	**$63,500**	**$64,736**	**$74,320**	**$49,200**	**$62,736**
	68100		***COMMUNITY COLLEGES***					
	68100	5612	VA HIGHLANDS COMM COLLEGE	$43,251	$43,251	$45,057	$45,057	$45,057
	68100	5613	VHCC-SBDC	$19,232	$19,232	$19,232	$18,000	$18,000
	68100	5614	VHCC-ACCESS ROAD(RESTRICTED)	$0	$0	$0	$0	$0
	68100	5615	VHCC-CAPITAL OUTLAY PROJECTS	$0	$0	$42,187	$0	$0
			TOTAL	**$62,483**	**$62,483**	**$106,476**	**$63,057**	**$63,057**
	68200		***OTHER EDUCATION CONTRIBUTIONS***					
	68200	5617	WC ADULT SKILL CENTER	$0	$0	$0	$0	$0
	68200	5618	SW VA HIGHER EDUCATION CENTER	$0	$0	$25,000	$0	$0
	68200	5619	HIGHLANDS EDUCATIONAL LITERACY I	$46,520	$46,520	$48,119	$45,000	$46,520
	68200	5620	SCHOLARSHIP-GRADUATION	$15,000	$30,000	$15,000	$0	$0
	68200	5932	OTHER EDUCATIONAL CONTRIBUTION	$0	$0	$0	$0	$0
			TOTAL	**$61,520**	**$76,520**	**$88,119**	**$45,000**	**$46,520**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	71110		***RECREATION DEPARTMENT***					
	71110	1200	COMP-REC MANAGER(1)CO	$34,486	$34,486	$35,521	$35,521	$35,521
	71110	1400	COMP-YOUTH/REC ASSIST(1/2)CO	$0	$0	$0	$0	$0
	71110	1800	COMP-SUMMER & SEASONAL	$22,250	$22,250	$22,250	$22,250	$22,250
	71110	1900	COMP-OVERTIME	$500	$500	$1,500	$1,500	$1,500
	71110	2100	FICA	$4,340	$4,340	$4,419	$4,535	$4,535
	71110	2200	RETIREMENT	$2,932	$2,932	$2,984	$2,984	$2,984
	71110	2300	HOSPITALIZATION	$3,100	$3,100	$3,400	$3,800	$3,800
	71110	2400	LIFE INSURANCE	$0	$0	$355	$0	$0
	71110	2700	WORKMEN'S COMPENSATION	$1,035	$1,035	$1,733	$1,500	$1,500
	71110	3214	PROGRAM ACTIVITY EXPENSES	$16,000	$16,000	$15,000	$15,000	$15,000
	71110	6022	AWARDS & PLAQUES	$1,000	$1,000	$1,000	$1,000	$1,000
	71110	3320	REPAIRS & MAINTENANCE-EQUIPMENT	$0	$0	$0	$0	$0
	71110	3350	MAINT SERVICE CONTRACT-EQUIPMEI	$0	$0	$0	$0	$0
	71110	5210	POSTAL SERVICES	$250	$250	$250	$250	$250
	71110	5230	TELECOMMUNICATIONS	$600	$600	$1,200	$900	$900
	71110	5510	TRANSPORTATION EXPENSE	$100	$100	$100	$100	$100
	71110	5530	FOOD & LODGING	$250	$250	$250	$250	$250
	71110	5540	SEMINARS & TUITIONS	$200	$200	$200	$200	$200
	71110	5810	DUES & ASSOC MEMBERSHIPS	$65	$65	$65	$65	$65
	71110	5890	MISCELLANEOUS	$50	$50	$50	$50	$50
	71110	6001	OFFICE SUPPLIES	$250	$250	$250	$250	$250
	71110	6014	BOOKS & SUBSCRIPTIONS	$150	$150	$250	$250	$250
	71110	6015	EDUCATION & RECREATIONAL SUPPLI	$1,650	$1,650	$1,700	$1,700	$1,700
	71110	8202	OFFICE EQUIPMENT	$0	$0	$0	$0	$0
			TOTAL	**$89,208**	**$89,208**	**$92,477**	**$92,105**	**$92,105**
	71120		***RECREATION DEPT-LEO SHOLES PARK***					
	71120	1800	COMP-SUMMER & SEASONAL	$0	$9,390	$26,695	$26,695	$26,695
	71120	2100	FICA	$0	$750	$2,043	$2,043	$2,043
	71120	2700	WORKMEN'S COMPENSATION	$0	$0	$800	$800	$800
	71120	5230	TELECOMMUNICATIONS	$0	$600	$600	$600	$600
	71120	5890	MISCELLANEOUS	$0	$1,000	$1,000	$1,000	$1,000
	71120	6001	OFFICE SUPPLIES	$0	$200	$200	$200	$200
	71120	6050	SUPPLIES-OTHER	$0	$4,800	$2,400	$2,400	$2,400
	71120	8208	TOOLS & RELATED EQUIPMENT	$0	$865	$800	$800	$800
	71120	8220	EQUIPMENT-PARK & POOL	$0	$4,650	$1,500	$1,500	$1,500
			TOTAL	**$0**	**$22,255**	**$36,038**	**$36,038**	**$36,038**
	71340		***WASH COUNTY PARK AUTHORITY***					
	71340	5620	WASH. CO. PARK AUTHORITY	$87,500	$87,500	$87,500	$87,500	$87,500
	71340	5621	SHORELINE STABILIZATION PROJECT	$8,000	$8,000	$8,000	$4,000	$4,000
	71340	5622	LEO SHOALS PARK-UTILITIES	$0	$7,745	$13,300	$13,300	$13,300
	71340	5624	LEO SHOALS PARK-IMPROVEMENTS	$0	$0	$0	$30,000	$30,000
			TOTAL	$95,500	$103,245	$108,800	$134,800	$134,800
	71345		***COUNTY PARKS-OTHER***					
	71345	3340	WHITAKER HOLLOW PARK	$2,950	$2,950	$2,950	$2,950	$2,950
	71345	5619	WHITAKER HOLLOW PARK-BOAT RAMP	$0	$6,120	$0	$0	$0
	71345	5933	GLADE AREA RECREATION CORP.	$7,000	$7,000	$0	$0	$0
	71345	5964	BACKER PARK FOUNDATION, INC	$5,000	$10,000	$43,475	$4,000	$5,000
			TOTAL	**$14,950**	**$26,070**	**$46,425**	**$6,950**	**$7,950**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	71350		***COMMUNITY CENTERS***					
	71350	5935	BRUMLEY GAP COMMUNITY CTR	$8,000	$8,000	$9,800	$6,400	$7,200
	71350	5936	HAYTER'S GAP COMM. CTR.	$32,500	$32,500	$38,500	$26,000	$29,250
	71350	5937	KONNAROCK,GC,LV COMM. ASSOC.	$21,950	$21,950	$25,000	$17,560	$19,755
	71350	5938	MENDOTA COMMUNITY ASSOC.	$24,100	$24,100	$32,670	$19,280	$21,690
	71350	5939	TAYLOR'S VALLEY COMM CLUB	$10,200	$10,200	$14,000	$8,160	$9,180
	71350	5940	MEADOWVIEW CIVIC CLUB	$6,135	$6,135	$6,135	$4,908	$5,521
	71900	5941	HIDDEN VALLEY LAKE CLUB	$2,500	$2,500	$2,500	$2,000	$2,250
			TOTAL	**$105,385**	**$105,385**	**$128,605**	**$84,308**	**$94,846**
	71360		***RECREATION PROGRAMS-TOWNS***					
	71360	5623	TOWN OF ABINGDON	$50,000	$50,000	$100,000	$40,000	$40,000
	71360	5624	TOWN OF DAMASCUS	$30,000	$30,000	$36,000	$24,000	$24,000
	71360	5625	TOWN OF GLADE SPRING	$10,000	$10,000	$41,940	$8,000	$8,000
			TOTAL	**$90,000**	**$90,000**	**$177,940**	**$72,000**	**$72,000**
	71500		***ATHLETIC GROUP ACTIVITIES***					
	71500	5945	ABINGDON LITTLE LEAGUE	$12,000	$12,000	$12,000	$9,600	$9,600
	71500	5946	ABINGDON MIDGET FOOTBALL	$2,000	$2,000	$2,000	$1,600	$1,600
	71500	5947	DAMASCUS COMM LITTLE LEAGUE	$17,000	$17,000	$30,000	$9,600	$9,600
	71500	5948	DAMASCUS MIDGET FOOTBALL	$5,000	$5,000	$7,000	$4,000	$4,000
	71500	5949	DAMASCUS YOUTH BASKETBALL	$2,800	$2,800	$2,800	$2,240	$2,240
	71500	5950	GLADE AREA LITTLE LEAGUE	$6,000	$6,000	$6,000	$4,800	$4,800
	71500	5951	GLADE AREA LL-SOFTBALL	$6,000	$6,000	$41,933	$3,600	$3,600
	71500	5952	HIGHLANDS SOCCER CLUB	$6,200	$6,200	$9,900	$4,960	$4,960
	71500	5953	LITTLE REBEL FOOTBALL	$5,000	$5,000	$5,000	$4,000	$4,000
	71500	5954	WASH CO LITTLE LEAGUE	$15,000	$15,000	$30,000	$12,000	$12,000
	71500	5955	WASH CO ATHLETIC ASSOC.	$10,625	$10,625	$15,625	$8,500	$8,500
			TOTAL	**$87,625**	**$87,625**	**$162,258**	**$64,900**	**$64,900**
	71900		***OTHER RECREATION ACTIVITIES***					
	71900	5960	MISC RECREATION CONTRIBUTIONS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	72600		***CULTURAL ENRICHMENT***					
	72600	5965	WILLIAM KING FOUNDATION	$82,500	$82,500	$100,000	$66,000	$66,000
	72600	5966	WILLIAM KING FOUND-CAP PRJ (MATCI	$0	$0	$50,000	$0	$0
	72600	5967	BARTER FOUNDATION	$100,000	$100,000	$135,000	$80,000	$80,000
	72600	5969	BURLEY TOBACCO FESTIVAL	$20,000	$20,000	$25,000	$16,000	$16,000
	72600	5970	BURLEY TOBACCO FESTIVAL-CAP PRJ	$0	$0	$0	$0	$0
	72600	5971	WASH.CO. HISTORICAL SOCIETY	$4,750	$4,750	$5,000	$3,800	$3,800
	72600	5973	DEPOT ARTIST ASSOC.	$5,000	$5,000	$5,500	$4,000	$4,000
	72600	5975	THE SALTVILLE FOUNDATION	$2,500	$2,500	$10,000	$2,000	$2,000
	72600	5977	VA. HIGHLANDS FESTIVAL	$5,000	$5,000	$7,000	$4,000	$4,000
	72600	5979	SOUTHWEST 4H CENTER	$15,000	$15,000	$15,000	$12,000	$12,000
	72600	5981	SALT THEATRE CORP	$5,000	$5,000	$5,000	$4,000	$4,000
	72600	5983	WHITE'S MILL FOUNDATION	$25,000	$25,000	$25,000	$10,000	$10,000
	72600	5987	ROCKY MOUNT HISTORICAL ASSOC.	$250	$250	$250	$0	$0
	72600	5990	MISCELLANEOUS CONTRIBUTIONS	$0	$0	$0	$0	$0
			TOTAL	**$265,000**	**$265,000**	**$382,750**	**$201,800**	**$201,800**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	81050		***DEPARTMENT OF PLANNING'**					
	81050	1200	COMP.-COUNTY PLANNER(1)CO	$51,500	$51,500	$50,000	$50,000	$50,000
	81050	1800	COMP.-PART-TIME	$0	$0	$0	$0	$0
	81050	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	81050	2100	FICA	$4,108	$4,108	$4,108	$4,108	$4,108
	81050	2200	RETIREMENT	$4,380	$4,380	$4,380	$4,380	$4,380
	81050	2300	HOSPITALIZATION	$3,100	$3,100	$3,100	$3,100	$3,100
	81050	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	81050	2700	WORKMEN'S COMPENSATION	$75	$75	$75	$75	$75
	81050	3190	PRO SERVICES-OTHER	$10,000	$10,000	$5,000	$5,000	$5,000
	81050	3501	PRINTING	$2,500	$2,500	$1,000	$1,000	$1,000
	81050	3601	ADVERTISING	$2,500	$2,500	$2,500	$2,500	$2,500
	81050	5210	POSTAL SERVICES	$1,000	$1,000	$1,000	$1,000	$1,000
	81050	5230	TELECOMMUNICATIONS	$1,500	$1,500	$1,500	$1,500	$1,500
	81050	5510	TRANSPORTATION EXPENSE	$600	$600	$600	$600	$600
	81050	5530	FOOD & LODGING	$1,500	$1,500	$1,500	$1,500	$1,500
	81050	5540	SEMINARS & TUITION	$800	$800	$800	$800	$800
	81050	5810	DUES & ASSOC MEMBERHSIPS	$600	$600	$600	$600	$600
	81050	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	81050	6001	OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
	81050	6014	BOOKS & SUBSCRIPTIONS	$1,000	$1,000	$500	$500	$500
	81050	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,500	$1,500	$1,500
			TOTAL	**$87,263**	**$87,263**	**$79,263**	**$79,263**	**$79,263**
	81100		***ZONING ADMINISTRATION***					
	81100	1200	COMP.-ZONING OFFICIAL(1)CO	$36,156	$36,156	$37,241	$37,241	$37,241
	81100	1400	COMP.-Z/B ASSISTANT(1)CO	$20,332	$20,332	$20,942	$20,942	$20,942
	81100	1800	COMP.-PART-TIME	$500	$500	$500	$500	$500
	81100	1900	COMP.-OVERTIME	$1,500	$1,500	$1,500	$1,500	$1,500
	81100	2100	FICA	$4,474	$4,474	$4,604	$4,604	$4,604
	81100	2200	RETIREMENT	$4,802	$4,802	$4,887	$4,887	$4,887
	81100	2300	HOSPITALIZATION	$6,200	$6,200	$6,400	$7,600	$7,600
	81100	2400	LIFE INSURANCE	$0	$0	$582	$0	$0
	81100	2700	WORKMEN'S COMPENSATION	$88	$88	$87	$87	$87
	81100	3190	PRO SERVICES-OTHER	$1,000	$1,000	$1,000	$1,000	$1,000
	81100	3601	ADVERTISING	$8,000	$8,000	$8,000	$8,000	$8,000
	81100	5210	POSTAL SERVICES	$3,500	$3,500	$3,500	$3,500	$3,500
	81100	5230	TELECOMMUNICATIONS	$2,500	$2,500	$2,500	$2,500	$2,500
	81100	5510	TRANSPORTATION EXPENSE	$300	$300	$300	$300	$300
	81100	5530	FOOD & LODGING	$800	$800	$800	$800	$800
	81100	5540	SEMINARS & TUITION	$650	$650	$650	$650	$650
	81100	5810	DUES & ASSOC MEMBERHSIPS	$100	$100	$100	$100	$100
	81100	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	81100	6001	OFFICE SUPPLIES	$3,300	$3,300	$3,300	$3,300	$3,300
	81100	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	81100	6050	OTHER OPER. SUPPLIES-MAPS & SIGN	$2,000	$2,000	$2,000	$2,000	$2,000
	81100	6018	RECORD BOOKS TAGS, TICKETS & PEF	$900	$900	$900	$900	$900
	81100	8202	OFFICE EQUIPMENT	$2,000	$2,000	$2,000	$7,000	$7,000
			TOTAL	**$99,302**	**$99,302**	**$101,993**	**$107,611**	**$107,611**
	81110		***PLANNING ACTIVITIES-REGIONAL'**					
	81110	5630	MT ROGERS PDC-ASSESSMENT	$31,633	$31,633	$31,633	$31,633	$31,633
			TOTAL	**$31,633**	**$31,633**	**$31,633**	**$31,633**	**$31,633**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	81120		**WC PLANNING COMMISSION & BZA**					
	81120	1100	COMP.-PLANNING COMMISSION	$21,000	$21,000	$21,000	$21,000	$21,000
	81120	2100	FICA	$1,620	$1,620	$1,620	$1,620	$1,620
	81120	3150	PRO SERVICES-LEGAL	$2,500	$2,500	$2,500	$1,500	$1,500
	81120	5511	TRANSPORTATION EXPENSE	$600	$600	$600	$500	$500
	81120	5530	FOOD & LODGING-PLAN COM & BZA	$1,400	$1,400	$1,400	$1,000	$1,000
	81120	5540	SEMINARS & TUITIONS-PLAN COM & BZ	$1,500	$1,500	$1,500	$1,000	$1,000
	81120	5511	BOARD OF ZONING APPEALS-EXPENSE	$250	$250	$250	$250	$250
			TOTAL	**$28,870**	**$28,870**	**$28,870**	**$26,870**	**$26,870**
	81500		***COMMUNITY & ECON DEVELOPMENT***					
	81500	1200	COMP.-ACA/CED(1)CO	$53,428	$53,428	$57,515	$55,032	$55,032
	81500	1400	COMP.-ADMIN ASSISTANT(1)CO	$22,660	$22,660	$24,393	$23,340	$23,340
	81500	1900	COMP.-OVERTIME	$500	$500	$500	$250	$250
	81500	2100	FICA	$5,551	$5,551	$5,820	$6,034	$6,034
	81500	2200	RETIREMENT	$6,468	$6,468	$6,880	$6,585	$6,585
	81500	2300	HOSPITALIZATION	$6,200	$6,200	$6,800	$7,600	$7,600
	81500	2400	LIFE INSURANCE	$0	$0	$819	$0	$0
	81500	2700	WORKMEN'S COMPENSATION	$111	$111	$123	$123	$123
	81500	3190	PRO SERVICES-OTHER	$15,000	$15,000	$20,000	$15,000	$15,000
	81500	3601	ADVERTISING	$3,000	$3,000	$4,000	$4,000	$4,000
	81500	5210	POSTAL SERVICES	$1,000	$1,000	$1,000	$1,000	$1,000
	81500	5230	TELECOMMUNICATIONS	$3,000	$3,000	$3,000	$3,000	$3,000
	81500	5510	TRANSPORTATION EXPENSE	$500	$500	$1,000	$1,000	$1,000
	81500	5530	FOOD & LODGING	$1,500	$1,500	$2,500	$2,500	$2,500
	81500	5540	SEMINARS & TUITIONS	$1,500	$1,500	$1,500	$1,500	$1,500
	81500	2810	DUES & ASSOC MEMBERSHIPS	$1,000	$1,000	$1,000	$1,000	$1,000
	81500	5840	PROSPECT DEVELOPMENT	$10,000	$10,000	$15,000	$10,000	$10,000
	81500	6001	OFFICE SUPPLIES	$2,000	$2,000	$2,000	$2,000	$2,000
	81500	6014	BOOKS & SUBSCRIPTIONS	$100	$100	$100	$100	$100
	81500	8202	OFFICE EQUIPMENT	$1,000	$1,000	$1,000	$1,000	$1,000
			TOTAL	**$134,518**	**$134,518**	**$154,950**	**$141,064**	**$141,064**
	81510		***ECONOMIC DEVELOPMENT ACTIVITIES***					
	81510	5631	RETAIL FARMER'S MARKET-BRISTOL, T	$7,500	$7,500	$7,500	$5,000	$5,000
	81510	5991	CHAMBER OF COMMERCE	$30,000	$30,000	$30,000	$28,000	$28,000
	81510	5992	REGIONAL INCUBATOR	$48,461	$60,636	$0	$0	$62,500
	81510	5993	VA SW BLUERIDGE HIGHLANDS	$2,000	$2,000	$2,000	$1,800	$1,800
	81510	5994	MT ROGERS PARTNERSHIP PEAKS OF	$51,103	$51,103	$51,103	$51,103	$51,103
	81510	5995	ADAM-(DAMASCUS INTERNET)	$4,500	$4,500	$4,800	$3,000	$3,000
	81510	5997	OTHER ECON DEV ACT CONTRIBUTION	$0	$0	$0	$0	$0
			TOTAL	**$143,564**	**$155,739**	**$95,403**	**$88,903**	**$151,403**
	81520		**WC INDUSTRIAL DEVELOPMENT AUTHORITY***					
	81520	5640	WASH CO IDA-OPERATIONS	$55,000	$55,000	$87,490	$60,000	$60,000
	81520	5641	WASH CO IDA-PROJECTS	$0	$0	$124,420	$99,420	$99,420
	81520	5644	LAND PURCHASE-BURRIS	$172,869	$172,869	$0	$0	$0
	81520	5642	LAND PURCHASE-BROWN	$0	$0	$0	$0	$0
	81520	5643	IMPROVEMENTS-OAK PARK PHASE I	$0	$0	$0	$0	$0
	81520	5645	IMPROVEMENTS-OAK PARK PHASE II	$296,000	$296,000	$99,924	$99,924	$99,924
	81520	5646	IMPROVEMENTS-OAK PARK PHASE III	$0	$0	$717,631	$358,762	$358,762
	81520	5648	AFG-SITE PREPARATION	$0	$0	$413,564	$413,564	$413,564
	81520	5649	AFG-PERFORMANCE GRANT-RESTRIC	$0	$0	$600,000	$600,000	$600,000
			TOTAL	**$523,869**	**$523,869**	**$2,043,029**	**$1,631,670**	**$1,631,670**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	81530		**SMYTH/WASH INDUSTRIAL FACILITY AUTHORITY***					
	81530	7210	SWIFA-OPERATIONS	$19,000	$19,000	$27,490	$27,490	$27,490
	81530	7220	LAND PURCHASE-INSTALL PMTS	$50,000	$50,000	$50,000	$50,000	$50,000
	81530	7221	IMPROVEMENTS	$11,875	$11,875	$41,510	$41,510	$41,510
			TOTAL	**$80,875**	**$80,875**	**$119,000**	**$119,000**	**$119,000**
	81600		***VIRGINIA HIGHLANDS AIRPORT'**					
	81600	5650	AIRPORT OPERATIONS	$157,000	$157,000	$150,288	$157,000	$150,288
	81600	5651	AIRPORT-CAP IMPROVEMENTS(RESTRIC	$20,000	$20,000	$131,400	$20,000	$131,400
	81600	5652	AIRPORT-DEBT SERVICE	$35,000	$35,000	$15,000	$35,000	$15,000
	81600	5653	LAND ACQUISITION-RESTRICTED	$0	$0	$0	$0	$0
	81600	5654	RUNWAY EXTENSION-RESTRICTED	$0	$0	$0	$0	$0
			TOTAL	**$212,000**	**$212,000**	**$296,688**	**$212,000**	**$296,688**
	82400		***SOIL & WATER CONS DISTRICT***					
	82400	5658	HOLSTON RIVER SOIL CONS DIST	$28,000	$28,000	$28,000	$28,000	$28,000
	82400	5659	NEW RIVER-HIGHLANDS RC&D	$700	$700	$700	$700	$700
			TOTAL	**$28,700**	**$28,700**	**$28,700**	**$28,700**	**$28,700**
	83100		***COUNTY EXTENSION PROGRAM***					
	83100	1400	COMP.-EXTENSION EMPLOYEES	$66,462	$66,462	$64,252	$64,252	$64,252
	83100	2000	EMPLOYEE BENEFITS	$17,988	$17,988	$14,652	$14,652	$14,652
	83100	5230	TELECOMMUNICATIONS	$6,000	$6,000	$4,800	$4,800	$4,800
	83100	5420	LEASE/RENT-BUILDINGS	$0	$0	$0	$0	$0
	83100	5510	TRANSPORTATION EXPENSE	$2,000	$2,000	$2,500	$1,000	$2,000
	83100	5530	FOOD & LODGING	$0	$0	$0	$0	$0
	83100	5540	SEMINARS & TUITIONS	$0	$0	$0	$0	$0
	83100	6019	FOOD NUTRITION EXP.	$1,500	$1,500	$1,500	$1,500	$1,500
	83100	5890	MISCELLANEOUS	$0	$0	$0	$0	$0
	83100	6001	OFFICE SUPPLIES	$1,500	$1,500	$1,500	$1,500	$1,500
			TOTAL	**$95,450**	**$95,450**	**$89,204**	**$87,704**	**$88,704**
	91400		***RESERVE FOR CONTINGENCIES***					
	91400	5880	OPERATIONAL CONTINGENCY FUNDS	$368,969	$284,282	$350,000	$250,000	$365,490
	91400	5881	UNCOMMITTED CONTINGENCY FUNDS	$0	$0	$0	$0	$0
	91400	5882	RESTRICTED FUNDS-SALARY ADJUS	$0	$0	$0	$0	$0
			TOTAL	**$368,969**	**$284,282**	**$350,000**	**$250,000**	**$365,490**
	91410		***RESERVE FOR EMPLOYEE BENEFITS***					
	91410	1950	COMPENSATION OF LEAVE	$20,000	$20,000	$20,000	$20,000	$20,000
	91410	2100	FICA	$1,530	$1,530	$1,530	$1,530	$1,530
	91410	2800	OTHER EMPLOYEE BENEFITS	$500	$500	$500	$500	$500
	91410	2710	WORKMEN'S COMP - AUDIT	$3,000	$3,000	$3,000	$3,000	$3,000
	91410	2320	HOSPITALIZATION-TRIGON RESERVES	$0	$0	$0	$0	$0
	91410	2600	UNEMPLOYMENT-ALL EMLPOYEES	$15,000	$15,000	$15,000	$15,000	$15,000
			TOTAL	**$40,030**	**$40,030**	**$40,030**	**$40,030**	**$40,030**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	92100		***REVENUE REFUNDS***					
	92100	5830	REFUND OF PROPERTY TAXES	$0	$0	$0	$0	$0
	92100	5832	REFUND-CONSUMER UTILITY TAXES	$0	$0	$0	$0	$0
	92100	5835	REFUND OF RECREATION FEES	$0	$0	$0	$0	$0
	92100	5839	REFUNDS-OTHER	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	92200		***EXPENDITURE ADJUSTMENTS***					
	92200	5852	EXPEND REIMBURSED-OVERPAYMENT	$0	$0	$0	$0	$0
	92200	5853	REISSUED CHECKS	$0	$0	$0	$0	$0
	92200	5854	EXPEND ADJUSTMENT-OTHER	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			TOTAL GENERAL FUND	**$16,374,964**	**$16,767,878**	**$19,824,848**	**$16,851,386**	**$17,299,325**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
002	FEDERAL ASSET SHARING FUNI							
	22800		*COMMONWEALTH'S ATTY FASP ACCT*					
	22800	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$9,676	$0	$0	$0
	22800	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	$0
			TOTAL	$0	$9,676	$0	$0	$0
	31800		*SHERIFF'S FASP ACCOUNT-STATE*					
	31800	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$9,971	$0	$0	$0
	31800	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	$0
			TOTAL	$0	$9,971	$0	$0	$0
	31810		*SHERIFF'S FASP ACCOUNT-FEDERAL'					
	31810	5851	EQUIPMENT & ENFORCEMENT COSTS	$0	$0	$0	$0	$0
	31810	5890	MISCELLANEOUS EXPENSE	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			TOTAL FED ASSET SHARING FUNI	$0	$19,647	$0	$0	$0

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
003	WASH. CO. LAW LIBRARY FUNI							
	21800		WASHINGTON COUNTY LAW LIBRARY					
	21800	5901	WC BAR ASSOCIATION	$8,000	$9,235	$8,000	$8,000	$8,000
			TOTAL	$8,000	$9,235	$8,000	$8,000	$8,000
			TOTAL WC LAW LIBRARY FUNI	$8,000	$9,235	$8,000	$8,000	$8,000

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
004	ROAD IMPROVEMENT FUND							
	94410		UPGRADING SUBDIVISION ROADS					
	94410	5679	BONHER ROAD	$0	$0	$8,000	$8,000	$8,000
	94410	5680	FENTON DRIVE	$0	$0	$0	$0	$0
	94410	5681	FLAME LEAF DRIVE	$0	$0	$0	$0	$0
	94410	5682	FLAME LEAF DRIVE-SPECULATIVE	$0	$0	$0	$0	$0
	94410	5683	CARROLL STREET-SPECULATIVE	$0	$0	$0	$0	$0
	94410	5684	SUBDIVISIONS-OTHER	$0	$0	$78,500	$3,500	$3,500
			TOTAL	$0	$0	$86,500	$11,500	$11,500
	94411		SR 1717 RELOCATION PROJECT					
	94411	5685	DESIGN SERVICES	$0	$0	$0	$0	$0
	94411	5686	RIGHT OF WAY ACQUISITION	$0	$0	$0	$0	$0
	94411	5687	CONSTRUCTION	$250,000	$250,000	$425,000	$250,000	$250,000
			TOTAL	$250,000	$250,000	$425,000	$250,000	$250,000
	94420		OTHER IMPROVEMENT PROJECTS					
	94420	5689	IMPROVEMENT PROJECTS-OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$0	$0	$0	$0
			TOTAL ROAD IMPROVEMENT FUND	$250,000	$250,000	$511,500	$261,500	$261,500

FD#	DEPT#	ACCT#		DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
005	CAPITAL IMPROVEMENT FUND								
	94520			SOLID WASTE-FACILITIES & EQUIP					
	94520			REMEDIATION COSTS-LANDFILL	$0	$0	$0	$0	$0
	94520	8227		TRUCK REPLACEMENT-RESTRICTED	$90,000	$90,000	$120,000	$90,000	$90,000
	94520	8228		TRUCKS & HEAVY EQUIPMENT	$75,000	$75,000	$10,000	$0	$0
	94520			CONVENIENCE SITE DEVELOPMENT	$0	$0	$0	$0	$0
	94520			TS-IMPROVEMENTS	$0	$0	$0	$0	$0
	94520			CONVENIENCE STATION EQUIPMENT	$0	$0	$0	$0	$0
	94520			CAPITAL RESERVE FUNDS	$0	$0	$0	$0	$0
				TOTAL	**$165,000**	**$165,000**	**$130,000**	**$90,000**	**$90,000**
	94560			WATER PROJECTS-MINOR					
	94560	5661		***A-91 DISTRICT(MCCALL)***	$0	$0	$0	$0	$0
	94560	5661	2	CHIPRIDGE ROAD	$0	$0	$0	$0	$0
	94560	5662		***B-91 DISTRICT(INGLE)***	$0	$0	$0	$0	$0
	94560	5662	1	BLACK HOLLOW/CHILDRESS/COUNTIS	$0	$51,000	$51,000	$51,000	$51,000
	94560	5662	2	WOODLAND HILLS AREA	$0	$0	$0	$0	$0
	94560	5662	3	CHIPRIDGE ROAD	$0	$0	$0	$0	$0
	94560	5663		***C-91 DISTRICT(DERTING)***	$0	$0	$0	$0	$0
	94560	5664		***D-91 DISTRICT(RECTOR)***	$0	$0	$0	$0	$0
	94560	5664	3	HANGER LANE WATER PRJ	$0	$43,500	$43,500	$43,500	$43,500
	94560	5665		***E-91 DISTRICT(ROBERTS)***	$0	$0	$0	$0	$0
	94560	5665	1	CAMPBELL HOLLOW ROAD	$0	$0	$0	$0	$0
	94560	5665	2	ROCK SPRING RD & MCGEE LANE	$0	$0	$0	$0	$0
	94560	5665	3	TAYLOR'S VALLEY-FIRE HYDRANT	$0	$0	$0	$0	$0
	94560	5665	4	SINGINGWOOD LANE WATER PROJECT	$0	$8,000	$0	$0	$0
	94560	5666		***F-91 DISTRICT(BARKER)***	$0	$0	$0	$0	$0
	94560	5666	1	DETTOR ROAD WATER PROJECT	$0	$0	$0	$0	$0
	94560	5666	2	MENDOTA ROAD	$0	$35,500	$35,500	$35,500	$35,500
	94560	5666	3	PINE HILL WATER PRJ	$0	$7,924	$7,924	$7,924	$7,924
	94560	5666	4	GATE CITY HWY(HUNSUCKER)	$0	$45,173	$45,173	$45,173	$45,173
	94560	5666	5	LIME HILL/ABRAM'S FALL	$0	$88,817	$88,817	$88,817	$88,817
	94560	5667		***G-91 DISTRICT(MUMPOWER)***	$0	$0	$0	$0	$0
	94560	5667	1	BORDWINE ROAD WATER PROJECT	$0	$0	$0	$0	$0
	94560	5667	2	GOOSE CREEK WATER PRJ	$0	$0	$0	$0	$0
	94560	5667	3	SINGINGWOOD LANE WATER PROJECT	$0	$26,679	$0	$0	$0
				TOTAL	**$0**	**$306,593**	**$271,914**	**$271,914**	**$271,914**
	94565			WATER PROJECTS-MAJOR					
	94565	5667		CONSTELLATION PWR-WATER CONNE	$0	$0	$0	$0	$0
	94565	5668		POOR VALLEY WATER PROJECT	$0	$0	$0	$0	$0
				TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
	94570			SEWER PROJECTS					
	94570	5672		HWY 11 & RT 91 SEWER PRJ	$0	$9,000	$0	$0	$0
	94570	5673		LEE HIGHWAY SEWER PRJ-PHASE A	$0	$0	$0	$0	$0
	94570	5674		CLEAR CREEK ROAD SEWER PRJ	$0	$0	$0	$0	$0
	94570	5675		GLADE SPRING SEWER PROJECT	$0	$0	$0	$0	$0
	94570	5676		HIGH MEADOWS SEWER PRJ	$0	$0	$0	$0	$0
	94570	5677		MOCK HOLLOW SEWER PRJ	$0	$104,461	$0	$0	$0
	94570	5679		SEWER PROJECTS-OTHER	$0	$0	$0	$0	$0
				TOTAL	**$0**	**$113,461**	**$0**	**$0**	**$0**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	94580		**SMYTH/WC INDUSTRIAL PARK PRJ**					
	94580	8450	WASH CO GRANT MATCH	$0	$346,303	$0	$0	$0
	94580	8451	SMYTH CO GRANT MATCH	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$346,303**	**$0**	**$0**	**$0**
	94590		**OTHER CAPITAL PROJECTS**					
	94590	3190	PRO SERVICES-REC NEEDS STUDY	$0	$0	$0	$0	$0
	94590	3191	PRO SERVICES-MOCK HOLLOW STUDY	$0	$0	$0	$0	$0
	94590	3192	PRO SERVICES-COURTHOUSE PARK S	$0	$0	$0	$0	$0
	94590	3193	PRO SERVICES-SEWER STUDY EXIT 13	$0	$30,000	$0	$0	$0
	94590	8450	MISC. PROJECTS	$100,000	$100,000	$50,000	$0	$0
			TOTAL	**$100,000**	**$130,000**	**$50,000**	**$0**	**$0**
			TOTAL CAP. IMPROVEMENT FUNI	**$265,000**	**$1,061,357**	**$451,914**	**$361,914**	**$361,914**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
010	SPECIAL GRANT PROJECTS FUND							
	94920		SR 1717 RELOCATION PROJECT					
	94920	8450	ARC FUNDS-CONSTRUCTION	$0	$0	$0	$0	$0
	94920	8451	VDOT IND ACCESS FDS-CONSTRUCTIC	$450,000	$450,000	$450,000	$450,000	$450,000
	94920	8452	CDBG FUNDS-CONSTRUCTION	$700,000	$700,000	$700,000	$700,000	$700,000
			TOTAL	$1,150,000	$1,150,000	$1,150,000	$1,150,000	$1,150,000
	94930		WC/GS REGIONAL SEWER IMP PRJ					
	94930	8450	PROJECT MANAGEMENT	$0	$0	$0	$0	$0
	94930	8451	GRANT EXPENDITURES	$0	$1,667	$0	$0	$0
	94930	8452	VA WATER PROJECTS GRANT	$0	$0	$0	$0	$0
			TOTAL	$0	$1,667	$0	$0	$0
	94935		SMYTH/WC REG INDUSTRIAL PRJ					
	94935	8450	PROJECT MANAGEMENT	$0	$0	$0	$0	$0
	94935	8451	GRANT EXPENDITURES	$0	$119,837	$0	$0	$0
	94935	8452	OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$119,837	$0	$0	$0
	94940		OAK PARK GRANT					
	94940	8450	PROJECT MANAGEMENT	$0	$0	$0	$0	$0
	94940	8451	GRANT EXPENDITURES	$0	$100,337	$0	$0	$0
	94940	8452	OTHER	$0	$0	$0	$0	$0
			TOTAL	$0	$100,337	$0	$0	$0
	94941		OTHER CDBG PROJECTS					
	94941	8450	GLADEVIEW SUBDIVISION GRANT	$626,150	$626,150	$626,150	$626,150	$626,150
	94941	8451	BLDG SITE PLANNING PRJ-PEOPLE INC	$0	$1,584	$0	$0	$0
	94941	8452	MICROENTERPRISE LOANS PRG	$0	$0	$0	$0	$0
	94941	8453	VA HIGHLANDS SM BUS INCUBATOR PI	$0	$0	$470,000	$470,000	$995,000
	94941	8454	ARC GRANT-CHILDREN'S ADVOCACY C	$0	$0	$0	$0	$0
	94941	8455	WCIP SEWER EXTENSION	$0	$0	$0	$0	$0
			TOTAL	$626,150	$627,734	$1,096,150	$1,096,150	$1,621,150
			TOTAL SPECIAL GRANT PRJ FUND	$1,776,150	$1,999,575	$2,246,150	$2,246,150	$2,771,150

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
011	E-911 PROJECT FUND							
	31450		E-911 EXPENSE BUDGET					
	31450	5890	E-911 PERSONNEL COSTS	$0	$0	$0	$0	$0
	31450	5891	E-911 OPERATIONAL COSTS	$0	$0	$0	$0	$0
	31450	5892	E-911 EQUIPMENT COSTS	$0	$0	$0	$0	$0
	31450	8203	E-911 EXPENSE REIMBUSREMENTS	$325,000	$325,000	$325,000	$325,000	$325,000
			TOTAL	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**$325,000**
			TOTAL E-911 PROJECT FUND	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**$325,000**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
008	COUNTY LIBRARY FUND							
	73100		LIBRARY ADMIN LOCAL					
	73100	1200	COMP.-LIBRARY DIRECTOR(1)CO	$29,793	$29,793	$52,945	$30,687	$30,687
	73100	1300	COMP.-OFFICE MANAGER(1)CO	$30,478	$30,478	$31,392	$31,392	$31,392
	73100	1301	COMP.-REF LIBRARIAN(1)CO	$32,275	$32,275	$33,243	$33,243	$33,243
	73100	1302	COMP.-HD OF TECH SVCS(1)CO	$28,030	$28,030	$28,871	$28,871	$28,871
	73100	1303	COMP.-HD OF CIRCULATION(1)CO	$23,659	$23,659	$24,369	$24,369	$24,369
	73100	1400	COMP.-ADM SECRETARY(1)CO	$24,424	$24,424	$25,157	$25,157	$25,157
	73100	1401	COMP.-REFERENCE SPEC(1)CO	$22,457	$22,457	$23,131	$23,131	$23,131
	73100	1402	COMP.-CIRCULATION SPEC.(4)CO	$75,258	$75,258	$77,516	$77,516	$77,516
	73100	1403	COMP.-TECH SVCS ASSIST(1)CO	$25,063	$25,063	$25,815	$25,815	$25,815
	73100	1404	COMP.-TECHNOLOGY MANAGER(1)CO	$23,705	$23,705	$24,416	$24,416	$24,416
	73100	1405	COMP.-CUSTODIAN(1)CO	$16,727	$16,727	$17,229	$17,229	$17,229
	73100	1700	COMP.-PS COORDINATOR(1)CO PPT	$34,795	$34,795	$35,839	$35,839	$35,839
	73100	1701	COMP.-CIR ASSIST(2)CO PPT	$15,678	$15,678	$16,148	$16,148	$16,148
	73100	1702	COMP.-REF ASSIST(2)CO PPT	$13,501	$13,501	$13,906	$13,906	$13,906
	73100	1703	COMP.-CHILDREN'S SPEC(2)CO PPT	$31,236	$31,236	$42,473	$32,174	$32,174
	73100	1705	COMP.-BOOKMOBILE DRIVER(1)CO PP	$14,202	$14,202	$14,628	$14,628	$14,628
	73100	1800	COMP.-PART TIME	$7,103	$7,103	$11,892	$9,000	$9,000
	73100	1801	COMP.-PART TIME ASSIST FOR ADMIN	$0	$0	$2,700	$0	$0
	73100	1802	COMP.-STAFF UPGRADES	$0	$0	$33,800	$0	$0
	73100	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	73100	2100	FICA	$34,104	$34,104	$38,442	$36,739	$36,739
	73100	2200	RETIREMENT	$28,210	$28,210	$32,648	$32,648	$32,648
	73100	2300	HOSPITALIZATION	$49,600	$49,600	$58,932	$59,761	$59,761
	73100	2400	LIFE INSURANCE	$0	$0	$3,899	$0	$0
	73100	2600	UNEMPLOYMENT	$500	$500	$500	$500	$500
	73100	2700	WORKMEN'S COMP.	$2,100	$2,100	$2,100	$2,100	$2,100
	73100	3190	PROFESSIONAL SERVICES-OTHER	$3,000	$3,000	$3,000	$3,000	$3,000
	73100	3310	R & M-MAIN BRANCH	$5,000	$5,000	$5,000	$5,000	$5,000
	73100	3340	MAINT. SERVICE CONTRACTS-BLDG	$1,800	$1,800	$1,800	$1,800	$1,800
	73100	3350	MAINT. SERVICE CONTRACTS-EQUIP	$4,000	$4,000	$4,000	$4,000	$4,000
	73100	3501	PRINTING	$1,200	$1,200	$1,200	$1,200	$1,200
	73100	3601	ADVERTISING	$1,500	$1,500	$1,500	$1,500	$1,500
	73100	5110	ELECTRICITY	$14,500	$14,500	$14,500	$14,000	$14,000
	73100	5130	WATER SERVICE	$1,000	$1,000	$1,000	$1,000	$1,000
	73100	5131	SEWER SERVICE	$1,400	$1,400	$1,400	$1,400	$1,400
	73100	5210	POSTAL SERVICES	$6,000	$6,000	$6,000	$6,000	$6,000
	73100	5231	TELEPHONE	$9,500	$9,500	$9,500	$10,000	$10,000
	73100	5235	INTERNET ACCESS	$4,200	$4,200	$4,200	$4,200	$4,200
	73100	5312	FIRE INSURANCE	$5,200	$5,200	$5,200	$5,200	$5,200
	73100	5314	FLEET INSURANCE	$1,500	$1,500	$1,500	$1,500	$1,500
	73100	5315	SURETY BOND	$200	$200	$200	$200	$200
	73100	5317	LIABILITY INSURANCE	$1,000	$1,000	$1,000	$1,000	$1,000
	73100	5510	TRANSPORTATION EXPENSES	$2,000	$2,000	$2,000	$2,000	$2,000
	73100	5530	FOOD AND LODGING	$3,000	$3,000	$3,000	$3,000	$3,000
	73100	5540	SEMINARS AND TUITIONS	$3,000	$3,000	$3,000	$3,000	$3,000
	73100	5810	DUES & ASSOCIATION MEMBERSHIPS	$1,600	$1,600	$1,600	$1,600	$1,600
	73100	5890	MISCELLANEOUS	$500	$500	$500	$500	$500
	73100	6001	STATIONERY & OFFICE SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
	73100	6002	FOOD SUPPLIES	$1,000	$1,000	$1,000	$1,000	$1,000
	73100	6008	VEHICLE FUEL	$2,000	$2,000	$2,000	$2,000	$2,000
	73100	6009	VEHICLE MAINTENANCE	$2,000	$2,000	$2,000	$2,000	$2,000
	73100	6026	PROGRAM SUPPLIES-CHILDREN	$2,000	$2,000	$2,000	$2,000	$2,000
	73100	6027	PROGRAM SUPPLIES-OTHER	$3,000	$3,000	$3,000	$3,000	$3,000
	73100	8202	OFFICE EQUIPMENT	$3,000	$3,000	$3,000	$3,000	$3,000
	73100	8207	IT EQUIPMENT	$7,500	$7,500	$22,560	$15,000	$10,000
	73100	8212	LIBRARY BOOKS	$3,826	$3,826	$6,000	$5,000	$5,000
	73100	8213	LIBRARY EQUIPMENT	$0	$0	$17,000	$16,000	$10,000
	73100	8440	LIBRARY IMPROVEMENTS	$5,000	$5,000	$5,000	$4,000	$4,000
			TOTAL	**$664,324**	**$664,324**	**$807,651**	**$720,369**	**$709,369**

FD#	DEPT#	ACCT#		DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	73300			**LIBRARY ADMIN STATE & FED AID**					
	73300	1300		SA-COMP DIRECTOR(1/3)	$20,262	$21,610	$22,258	$22,258	$22,258
	73300	2100		SA-FICA	$1,448	$1,479	$1,900	$1,703	$1,703
	73300	2200		SA-RETIREMENT	$2,354	$1,771	$1,771	$1,870	$1,870
	73300	2300		SA-HOSPITALIZATION	$1,774	$1,290	$1,420	$1,600	$1,600
	73300	2400		SA-LIFE INSURANCE	$162	$0	$224	$0	$0
	73300	3350		SA-MAINT. SERV. CONT.-EQUIP.	$25,500	$12,000	$25,500	$25,500	$25,500
	73300	3510		SA-BINDERY	$1,500	$0	$0	$0	$0
	73300	5510		SA-TRAVEL EXPENSE	$0	$0	$0	$0	$0
	73300	6001		SA-OFFICE SUPPLIES	$8,000	$8,000	$8,000	$8,000	$8,000
	73300	6025		STATE AID LIBRARY SUPPLIES	$9,000	$9,000	$9,000	$9,000	$9,000
	73300	8202		STATE AID OFFICE FURNITURE	$20,000	$8,000	$4,000	$4,000	$4,000
	73300	8212		SA-BOOKS & MATERIALS	$0	$0	$0	$0	$0
	73300	8212	31	MAIN LIBRARY	$123,124	$129,052	$110,628	$110,769	$110,769
	73300	8212	32	GLADE SPRING BRANCH	$6,000	$10,352	$0	$0	$0
	73300	8212	33	DAMASCUS BRANCH	$11,503	$5,600	$0	$0	$0
	73300	8212	34	MENDOTA BRANCH	$7,100	$2,725	$0	$0	$0
	73300	8212	35	HAYTER'S GAP BRANCH	$2,725	$6,390	$0	$0	$0
	73300	8212	36	BOOKMOBILE	$2,900	$2,900	$0	$0	$0
	73300	8213		STATE AID EQUIPMENT	$0	$12,000	$6,000	$6,000	$6,000
	73300	9999		STATE AID FUNDING-NOT ALLOCATED	$0	$11,183	$0	$0	$0
				TOTAL	**$243,352**	**$243,352**	**$190,701**	**$190,700**	**$190,700**
	73400			**BRANCH LIBRARY LOCAL-DAMASCUS**					
	73400	1300		COMP.-BRANCH MGR(1)CO	$19,845	$19,845	$20,440	$20,440	$20,440
	73400	1700		COMP.-BRANCH ASSISTANT(1)CO PPT	$8,034	$8,034	$8,275	$8,275	$8,275
	73400	1800		COMP.-PART TIME	$1,000	$1,000	$1,030	$1,030	$1,030
	73400	1900		COMP.-OVERTIME	$0	$0	$0	$0	$0
	73400	2100		FICA	$2,239	$2,239	$2,276	$2,276	$2,276
	73400	2200		RETIREMENT	$1,787	$1,787	$1,720	$1,720	$1,720
	73400	2300		HOSPITALIZATION	$3,850	$3,850	$3,400	$3,800	$3,800
	73400	2400		LIFE INSURANCE	$0	$0	$205	$205	$205
	73400	3501		PRINTING	$200	$200	$200	$200	$200
	73400	5110		ELECTRICITY	$1,400	$1,400	$1,400	$1,400	$1,400
	73400	5130		WATER AND SEWER	$300	$300	$300	$300	$300
	73400	5210		POSTAL SERVICES	$100	$100	$100	$100	$100
	73400	5231		TELEPHONE	$1,300	$1,300	$1,300	$1,300	$1,300
	73400	5235		INTERNET ACCESS	$2,100	$2,100	$2,100	$2,100	$2,100
	73400	5317		LIABILITY INSURANCE	$100	$100	$100	$100	$100
	73400	5420		RENT	$5,400	$5,400	$5,400	$5,400	$5,400
	73400	5510		TRAVEL	$50	$50	$50	$50	$50
	73400	5890		MISCELLANEOUS	$100	$100	$100	$100	$100
	73400	6001		OFFICE SUPPLIES	$200	$200	$200	$200	$200
	73400	6005		CLEANING SUPPLIES	$150	$150	$150	$150	$150
	73400	6025		LIBRARY SUPPLIES	$300	$300	$300	$300	$300
	73400	6026		PROGRAM SUPPLIES-CHILDREN	$500	$500	$500	$500	$500
	73400	6027		PROGRAM SUPPLIES-OTHER	$250	$250	$250	$250	$250
	73400	8202		EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	73400	8212		LIBRARY BOOKS	$5,000	$5,000	$6,000	$5,000	$5,000
	73400	8440		LIBRARY IMPROVEMENTS	$1,500	$1,500	$1,500	$1,500	$1,500
				TOTAL	**$57,205**	**$57,205**	**$58,796**	**$58,196**	**$58,196**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	73500		**BRANCH LIBRARY LOCAL-MENDOTA**					
	73500	1700	COMP.-BRANCH MGR(1)CO PPT	$15,210	$15,210	$15,666	$15,666	$15,666
	73500	1800	COMP.-PART TIME	$1,236	$1,236	$1,273	$1,273	$1,273
	73500	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	73500	2100	FICA	$1,258	$1,258	$1,296	$1,296	$1,296
	73500	2200	HOSPITALIZATION	$1,100	$1,100	$1,360	$1,520	$1,520
	73500	3340	MAINT. SERVICE CONTRACT-BLDG	$4,000	$4,000	$4,000	$4,000	$4,000
	73500	3350	MAINT. SERVICE CONTRACTS-EQUIP	$200	$200	$200	$200	$200
	73500	3501	PRINTING	$200	$200	$200	$200	$200
	73500	5110	ELECTRICITY	$0	$0	$0	$0	$0
	73500	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
	73500	5231	TELEPHONE	$850	$850	$850	$850	$850
	73500	5235	INTERNET ACCESS	$2,300	$2,300	$2,300	$2,300	$2,300
	73500	5317	LIABILITY INSURANCE	$100	$100	$100	$100	$100
	73500	5510	TRANSPORTATION EXPENSE	$50	$50	$50	$50	$50
	73500	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	73500	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
	73500	6005	CLEANING SUPPLIES	$150	$150	$150	$150	$150
	73500	6025	LIBRARY SUPPLIES	$300	$300	$300	$300	$300
	73500	6026	PROGRAM SUPPLIES-CHILDREN	$500	$500	$500	$500	$500
	73500	6027	PROGRAM SUPPLIES-OTHER	$250	$250	$250	$250	$250
	73500	8202	EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	73500	8212	LIBRARY BOOKS	$4,500	$4,500	$5,500	$4,500	$4,500
	73500	8440	LIBRARY IMPROVEMENTS	$1,500	$1,500	$1,500	$1,500	$1,500
			TOTAL	**$35,604**	**$35,604**	**$37,395**	**$36,555**	**$36,555**
	73600		**BRANCH LIBRARY LOCAL-GLADE**					
	73600	1700	COMP.-BRANCH MGR(1)CO PPT	$14,534	$14,534	$14,970	$14,970	$14,970
	73600	1800	COMP.-PART TIME	$1,236	$1,236	$1,273	$1,273	$1,273
	73600	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	73600	2100	FICA	$1,207	$1,207	$1,243	$1,243	$1,243
	73600	2200	HOSPITALIZATION	$1,100	$1,100	$1,360	$1,520	$1,520
	73600	3310	REPAIRS & MAINTENANCE	$0	$0	$0	$0	$0
	73600	3350	MAINT. SERVICE CONTRACTS-EQUIP	$450	$450	$450	$450	$450
	73600	3501	PRINTING	$200	$200	$200	$200	$200
	73600	5110	ELECTRICITY	$500	$500	$500	$500	$500
	73600	5121	HEATING SERVICE-GAS	$2,000	$2,000	$2,000	$2,000	$2,000
	73600	5130	WATER & SEWER	$700	$700	$700	$700	$700
	73600	5210	POSTAL SERVICES	$100	$100	$100	$100	$100
	73600	5231	TELEPHONE	$1,300	$1,300	$1,300	$1,300	$1,300
	73600	5235	INTERNET ACCESS	$2,200	$2,200	$2,200	$2,200	$2,200
	73600	5317	LIABILITY INSURANCE	$100	$100	$100	$100	$100
	73600	5510	TRAVEL	$50	$50	$50	$50	$50
	73600	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	73600	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
	73600	6005	CLEANING SUPPLIES	$150	$150	$150	$150	$150
	73600	6014	BOOKS & SUBSCRIPTIONS	$0	$0	$0	$0	$0
	73600	6025	LIBRARY SUPPLIES	$300	$300	$300	$300	$300
	73600	6026	PROGRAM SUPPLIES-CHILDREN	$500	$500	$500	$500	$500
	73600	6027	PROGRAM SUPPLIES-OTHER	$250	$250	$250	$250	$250
	73600	8202	EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	73600	8212	LIBRARY BOOKS	$5,800	$5,800	$6,800	$5,800	$5,800
	73600	8440	LIBRARY IMPROVEMENTS	$1,500	$1,500	$1,500	$1,500	$1,500
			TOTAL	**$35,977**	**$35,977**	**$37,746**	**$36,906**	**$36,906**

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	73700		**BRANCH LIBRARY-HAYTER'S GAP**					
	73700	1700	COMP.-BRANCH MGR(1)CO PPT	$15,629	$15,629	$18,373	$16,098	$16,098
	73700	1800	COMP.-PART TIME	$1,236	$1,236	$1,273	$1,273	$1,273
	73700	1900	COMP.-OVERTIME	$0	$0	$0	$0	$0
	73700	2100	FICA	$1,291	$1,291	$1,554	$1,329	$1,329
	73700	2200	HOSPITALIZATION	$1,100	$1,100	$1,360	$1,520	$1,520
	73700	3340	MAINT. SERVICE CONTRACT-BLDG.	$0	$0	$0	$0	$0
	73700	3501	PRINTING	$200	$200	$200	$200	$200
	73700	5110	ELECTRICITY	$0	$0	$0	$0	$0
	73700	5130	WATER & SEWER	$0	$0	$0	$0	$0
	73700	5210	POSTAGE	$100	$100	$100	$100	$100
	73700	5231	TELEPHONE	$1,300	$1,300	$1,300	$1,300	$1,300
	73700	5235	INTERNET ACCESS	$2,200	$2,200	$2,200	$2,200	$2,200
	73700	5317	LIABILITY INSURANCE	$100	$100	$100	$100	$100
	73700	5510	TRANSPORTAION EXPENSE	$50	$50	$50	$50	$50
	73700	5890	MISCELLANEOUS	$100	$100	$100	$100	$100
	73700	6001	OFFICE SUPPLIES	$200	$200	$200	$200	$200
	73700	6005	CLEANING SUPPLIES	$150	$150	$150	$150	$150
	73700	6014	BOOKS	$0	$0	$0	$0	$0
	73700	6026	PROGRAM SUPPLIES-CHILDREN	$400	$400	$400	$400	$400
	73700	6027	PROGRAM SUPPLIES-OTHER	$250	$250	$250	$250	$250
	73700	6025	LIBRARY SUPPLIES	$300	$300	$300	$300	$300
	73700	8202	EQUIPMENT	$1,500	$1,500	$1,500	$1,500	$1,500
	73700	8212	LIBRARY BOOKS	$9,500	$9,500	$10,500	$9,500	$9,500
	73700	8440	LIBRARY IMPROVEMENTS	$1,500	$1,500	$1,500	$1,500	$1,500
			TOTAL	**$37,106**	**$37,106**	**$41,410**	**$38,070**	**$38,070**
	73900		**LIBRARY GRANTS & ENDOWMENTS**					
	73900	5860	VA FOUNDATION FOR HUMANITIES GR	$0	$0	$0	$0	$0
	73900	5861	E-RATE FUNDS GRANT	$0	$4,348	$0	$0	$0
	73900	5862	YOUTH SERVICES GRANT	$0	$0	$0	$0	$0
	73900	5863	GATES-PUB & INT COMPUTERS GRANT	$0	$0	$0	$0	$0
	73900	5864	GATES-REGIONAL TRAINING LAB GRAN	$0	$0	$0	$0	$0
	73900	5865	LIB OF VA-LAN & ELEC UPGRADE GRAN	$0	$0	$0	$0	$0
	73900	5866	LIB OF VA-READING CAMP GRANT	$0	$506	$0	$0	$0
	73900	5867	LIB OF VA-INFOPOWERING TRAINING G	$0	$0	$0	$0	$0
	73900	5868	AUTOMATION SYS ENHANCE I GRANT	$0	$5,000	$0	$0	$0
	73900	5869	AUTOMATION SYS ENHANCE II GRANT	$0	$2,500	$0	$0	$0
	73900	5870	IMPROVED DIRECTOR EFFECT GRANT	$0	$1,000	$0	$0	$0
	73900	5871	CUSTOMER SERVICE PROJECT GRANT	$0	$0	$0	$0	$0
	73900	5872	TIME MANAGEMENT PROJECT GRANT	$0	$0	$0	$0	$0
	73900	5883	ROSE GREER AKERS ENDOWMENT	$0	$46,159	$0	$0	$0
	73900	5884	TOWN-GLADE SPRING DONATION	$0	$0	$0	$0	$0
	73900	5885	TOWN-ABINGDON DONATION	$0	$1,540	$0	$0	$0
	73900	5887	LITERACY PRG DONATIONS	$0	$0	$0	$0	$0
	73900	5886	OTHER ENDOWMENTS & DONATIONS	$15,000	$17,946	$20,000	$20,000	$20,000
			TOTAL	**$15,000**	**$78,999**	**$20,000**	**$20,000**	**$20,000**
	73925		**VA TOBACCO INDEMNIFICATION GR**					
	73925	1800	COMP.-PARTTIME AND OVERTIME	$0	$1,594	$0	$0	$0
	73925	2100	FICA	$0	$122	$0	$0	$0
	73925	3190	PRO SERVICES-OTHER	$0	$9,797	$0	$0	$0
	73925	5890	MISCELLANEOUS	$0	$190	$0	$0	$0
			TOTAL	**$0**	**$11,703**	**$0**	**$0**	**$0**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	73990		**LIBRARY CAPITAL IMPROVEMENTS**					
	73990	8440	MAIN-GARAGE RENOVATION	$0	$0	$0	$0	$0
	73990	8441	MAIN-H/VAC SYSTEM	$0	$0	$0	$0	$0
	73990	8420	PARKING LOT EXPANSION	$0	$0	$0	$0	$0
	73990	8442	CONFERENCE ROOM IMPROVEMENTS	$0	$0	$0	$0	$0
	73990	8443	ROOF FOR MAIN LIBRARY	$0	$0	$0	$0	$0
	73990	8444	ENGINEERING & CONSULTING FEE	$5,000	$5,000	$0	$0	$0
	73990	8449	OTHER BUILDING IMPROVEMENTS	$0	$0	$0	$0	$0
			TOTAL	**$5,000**	**$5,000**	**$0**	**$0**	**$0**
			TOTAL COUNTY LIBRARY FUNI	**$1,093,568**	**$1,169,270**	**$1,193,699**	**$1,100,796**	**$1,089,796**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
206	SOCIAL SERVICES FUND (VPA							
	53100		WELFARE ADMINISTRATION					
	53100	1110	BOARD MEMBERS FEES	$11,100	$11,100	$11,100	$11,100	$11,100
	53100	1120	COMP. DIRECTOR	$74,427	$74,427	$76,705	$75,577	$75,577
	53100	1130	COMP.-STAFF	$1,504,019	$1,504,019	$1,519,243	$1,494,002	$1,494,002
	53100	1300	VOLUNTEER	$1,000	$1,000	$1,000	$1,000	$1,000
	53100	2100	FICA	$121,600	$121,600	$123,708	$123,708	$123,708
	53100	2200	RETIREMENT	$130,590	$130,590	$133,010	$133,010	$133,010
	53100	2300	HOSPITALIZATION	$138,634	$138,634	$163,200	$163,200	$163,200
	53100	2310	HOSPITALIZATION-RETIREES(LOCAL)	$0	$0	$0	$0	$0
	53100	2400	LIFE INSURANCE	$0	$0	$0	$0	$0
	53100	2600	UNEMPLOYMENT	$1,400	$1,400	$1,800	$1,800	$1,800
	53100	2700	WORKMEN'S COMP	$4,000	$4,000	$3,500	$3,500	$3,500
	53100	3110	DOCTORS FEE	$500	$500	$500	$500	$500
	53100	3160	PROFESSIONAL SERVICES	$22,000	$22,000	$35,000	$30,000	$30,000
	53100	3200	CONTRACT LABOR	$24,000	$24,000	$24,000	$20,000	$20,000
	53100	3310	REPAIRS & MAINTENANCE-EQUIP.	$1,300	$1,300	$1,500	$1,500	$1,500
	53100	3320	MAINT. SERVICE CONTRACTS	$20,000	$20,000	$18,000	$18,000	$18,000
	53100	5110	ELECTRICITY	$20,000	$20,000	$20,000	$19,000	$19,000
	53100	5120	FUEL	$0	$0	$0	$0	$0
	53100	5130	WATER	$900	$900	$850	$850	$850
	53100	5131	SEWER	$0	$0	$0	$0	$0
	53100	5210	POSTAGE	$25,000	$25,000	$23,500	$20,500	$20,500
	53100	5230	TELEPHONE	$36,000	$36,000	$36,000	$34,000	$34,000
	53100	5305	FLEET INSURANCE	$11,500	$11,500	$18,000	$18,000	$18,000
	53100	5306	SURETY BOND	$395	$395	$495	$495	$495
	53100	5307	LIABILITY INSURANCE-PROFESSIONAL	$1,911	$1,911	$1,911	$1,911	$1,911
	53100	5308	GEN. LIABILITY INSURANCE	$829	$829	$875	$875	$875
	53100	5309	PROPERTY INSURANCE	$950	$950	$950	$950	$950
	53100	5410	LEASE & EQUIP RENTAL	$0	$0	$10,100	$10,100	$10,100
	53100	5420	OFFICE RENT	$85,738	$85,738	$85,738	$85,738	$85,738
	53100	5510	MILEAGE-PRIVATE AUTO	$300	$300	$300	$300	$300
	53100	5511	MILEAGE-BOARD MEMBERS	$500	$500	$500	$500	$500
	53100	5520	TRAINING,LODGING, & TRAVEL	$12,000	$12,000	$10,500	$10,500	$10,500
	53100	5810	DUES & ASSOC. MEMBERSHIPS	$1,000	$1,000	$1,000	$1,000	$1,000
	53100	5840	USDA FOOD PROGRAMS	$0	$0	$0	$0	$0
	53100	5841	SSBG-DIRECT CHARGES	$8,000	$8,000	$8,000	$8,000	$8,000
	53100	5842	FAMILY PRESERVATION TECH SUPPOR	$0	$0	$0	$0	$0
	53100	6001	OFFICE SUPPLIES	$26,500	$26,500	$26,500	$24,500	$24,500
	53100	6005	CLEANING SUPPLIES	$2,000	$2,000	$4,000	$4,000	$4,000
	53100	6007	REPAIR AND MAINT-BUILDING	$1,400	$1,400	$2,000	$2,000	$2,000
	53100	6008	VEHICLE FUEL	$8,500	$8,500	$8,500	$8,500	$8,500
	53100	6009	VEHICLE MAINTENANCE	$3,000	$3,000	$4,500	$4,500	$4,500
	53100	6012	BOOKS AND SUBSCRIPTIONS	$550	$550	$550	$550	$550
	53100	8202	OFFICE EQUIPMENT	$8,000	$8,000	$5,000	$3,000	$3,000
	53100	8205	MOTOR VEHICLES	$23,000	$23,000	$23,000	$0	$0
	53100	8209	CPS EQUIPMENT	$0	$0	$0	$0	$0
			TOTAL	**$2,332,543**	**$2,332,543**	**$2,405,035**	**$2,336,666**	**$2,336,666**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
	53200		**PUBLIC ASSISTANCE & S.S. PROGRAMS**					
	53200	5710	GENERAL RELIEF	$6,000	$6,000	$4,552	$4,552	$4,552
	53200	5720	AUXILLARY GRANTS	$980,000	$980,000	$958,000	$958,000	$958,000
	53200	5730	WELFARE REFORM-HARD TO SERVE	$172,000	$172,000	$0	$0	$0
	53200	5750	ADC-FOSTER CARE	$116,000	$116,000	$150,000	$150,000	$150,000
	53200	5751	TANF-LOCAL ONLY	$500	$500	$500	$500	$500
	53200	5760	ADC-EMERG ASSIST	$1,200	$1,200	$1,200	$1,200	$1,200
	53200	5762	TANF-UP	$500	$500	$500	$500	$500
	53200	5764	VIEW-TRANSITIIONAL DAYCARE	$34,000	$34,000	$50,000	$50,000	$50,000
	53200	5765	NON-VIEW DAY CARE	$14,000	$14,000	$45,000	$45,000	$45,000
	53200	5766	NON-VIEW DAY CARE-FEDERAL	$114,000	$114,000	$137,571	$137,571	$137,571
	53200	5770	FOSTER CARE	$0	$0	$0	$0	$0
	53200	5771	PREVENTION FOSTER CARE	$10,309	$10,309	$10,309	$10,309	$10,309
	53200	5773	FACTS	$0	$0	$0	$0	$0
	53200	5775	CHILD ABUSE & NEGLECT TRT PLAN	$0	$0	$0	$0	$0
	53200	5776	RESPITE CARE POOL FUNDS	$0	$810	$875	$875	$875
	53200	5782	ADULT SERVICES	$56,000	$56,000	$46,805	$46,805	$46,805
	53200	5783	INDEPENDENT LIVING	$2,800	$2,800	$6,000	$6,000	$6,000
	53200	5784	INDEPENDENT LIVING-ADMIN.	$1,200	$1,200	$0	$0	$0
	53200	5785	JOBS-PURCHASED SERVICES	$0	$0	$0	$0	$0
	53200	5787	FSET-SERVICES	$4,000	$4,000	$0	$0	$0
	53200	5789	WELCOME HOME BABY	$28,837	$28,837	$28,837	$28,837	$28,837
	53200	5790	SSBG-PURCHASE	$13,817	$13,817	$13,817	$13,817	$13,817
	53200	5791	HOMEMAKER PROGRAM	$10,000	$10,000	$365	$365	$365
	53200	5793	SPECIAL NEEDS-ADOPTION	$24,500	$24,500	$24,500	$24,500	$24,500
	53200	5794	EMERGENCY RESPONSE SERVICES	$22,000	$22,000	$1,000	$1,000	$1,000
	53200	5795	CHILD CARE-TEEN PARENTS	$4,500	$4,500	$0	$0	$0
	53200	5796	HEADSTART-TRANS. TO WORK/DAYCA	$10,500	$10,500	$10,500	$10,500	$10,500
	53200	5797	VIEW-DAYCARE	$0	$0	$0	$0	$0
	53200	5798	VIEW-PURCHASE OF SERVICES	$22,000	$22,000	$35,000	$35,000	$35,000
	53200	5799	ADOPTION SUBSIDY-IVE	$26,000	$26,000	$18,000	$18,000	$18,000
	53200	5800	IV-E FOSTER CARE RECRUITMENT GR.	$5,000	$5,000	$6,000	$6,000	$6,000
	53200	5801	CHILD DAY CARE-QUALITY INITIATIVE	$18,000	$18,000	$500	$500	$500
	53200	5802	ADULT PROTECTIVE SERVICES	$12,000	$12,000	$12,000	$12,000	$12,000
	53200	5803	TANF-HEADSTART LITERACY GRANT	$0	$0	$0	$0	$0
	53200	5804	FOSTER PARENT CONFERENCE	$1,800	$1,800	$1,200	$1,200	$1,200
			TOTAL	**$1,711,463**	**$1,712,273**	**$1,563,031**	**$1,563,031**	**$1,563,031**
	92200		**EXPENDITURE ADJUSTMENTS**					
	92200	5830	REFUNDS & RECOUPMENTS	$0	$0	$0	$0	$0
	92200	5840	REISSUED CHECKS	$0	$0	$0	$0	$0
			TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**
			TOTAL SOCIAL SERVICES FUND (VPA	**$4,044,006**	**$4,044,816**	**$3,968,066**	**$3,899,697**	**$3,899,697**

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
207	COMPREHENSIVE SERVICES FUND							
	53300		COMPREHENSIVE SERVICES ACT					
	53300	5798	FOSTER CARE-CSA	$894,172	$894,172	$894,542	$894,542	$894,542
			TOTAL	$894,172	$894,172	$894,542	$894,542	$894,542
			TOTAL COMP SERVICES FUND	$894,172	$894,172	$894,542	$894,542	$894,542

ADOPTED 06-10-03

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
208	REVMAX TITLE IV-E FUND							
	53400		REVENUE MAXIMIZATION PROGRAM					
	53400	5799	REINVESTMENT PROJECTS	$250,000	$250,000	$450,000	$450,000	$450,000
			TOTAL	$250,000	$250,000	$450,000	$450,000	$450,000
			TOTAL REVMAX TITLE IV-E FUND	$250,000	$250,000	$450,000	$450,000	$450,000

WASHINGTON COUNTY, VIRGINIA

ADOPTED OPERATING BUDGET

ADOPTED 06-10-03

FISCAL YEAR 2003-2004

FD#	DEPT#	ACCT#	DESCRIPTION	ADOPTED BUDGET FY/2003	AMENDED FY/2003	DEPARTMENT REQUEST FY/2004	CO ADMIN RECOMMEND FY/2004	ADOPTED BUDGET FY/2004
312	GENERAL SCHOOL FUND			$51,907,426	$51,907,426	$54,103,775	$53,794,122	$53,794,122
315	SCHOOL TEXTBOOK FUND			$855,467	$855,467	$1,235,797	$1,235,797	$1,235,797
316	SCHOOL CONSTRUCTION FUND			$2,609,829	$2,609,829	$1,386,013	$1,386,013	$1,386,013
317	SCHOOL CAFETERIA FUND			$2,803,328	$2,803,328	$2,925,838	$2,925,838	$2,925,838
			TOTAL SCHOOL FUNDS	$58,176,050	$58,176,050	$59,651,423	$59,341,770	$59,341,770
		TOTAL ADOPTED OPERATING BUDGET		$83,456,910	$84,967,000	$89,525,142	$85,740,755	$86,702,694