



WISE COUNTY

Annual Budget
FY 2013-14

Approved June 13, 2013

Wise County, Virginia
FY 2013-14 Approved Budget General Fund
REVENUES

<u>Local Sources</u> <u>General Property Taxes</u>	<u>FY 2013-2014</u>
Real Property	\$ 10,450,000
Public Service Corps.	\$ 7,225,000
Personal Property Tax	\$ 5,850,000
Machinery & Tools	\$ 3,050,000
Merchants Capital	\$ 950,000
Mobile Homes	\$ 200,000
P&I	\$ 335,000
TOTAL GENERAL PROPERTY TAXES	\$ 28,060,000

<u>Other Local Taxes</u>	
Sales/Use	\$ 2,800,000
Coal Severance	\$ 4,000,000
Consumers Utility	\$ 510,000
Communication	\$ 900,000
Recordation & Wills	\$ 135,000
Decal	\$ 100,000
Hotel/Motel	\$ 25,000
Consumption	\$ 145,000
TOTAL OTHER LOCAL TAXES	\$ 8,615,000

<u>Permits/Fees</u>	
Animals	\$ 7,500
Building & Zoning fees/permits	\$ 50,000
TOTAL PERMITS/FEEES	\$ 57,500

<u>Fines & Forfeits</u>	\$ 17,000
-----------------------------	-----------

<u>Rev. from use of money & property</u>	
Money	\$ 225,000
Recoveries	\$ 69,000
Property	\$ 40,000
TOTAL USE REVENUE	\$ 334,000

<u>Service Charges</u>	
Cwth Atty	\$ 3,000
Courts	\$ 65,000
Health	\$ 34,750
Soc Svs	\$ 225,000
TOTAL CHARGES FOR SERVICES	\$ 327,750

Wise County, Virginia
FY 2013-14 Approved Budget General Fund
REVENUES

<u>Recovered Costs</u>	<u>FY 2013-2014</u>
Norton & Other Shared Costs	\$ 256,000
CEDA Tourism	\$ -
Other Miscellaneous Court Costs	\$ -
TOTAL RECOVERED COSTS	\$ 256,000
TOTAL REVENUE LOCAL	\$ 37,667,250

State Aid: Non-Categorical

PILT	\$ 10,000
ABC Profits	\$ -
Wine Tax	\$ -
Rolling Stock	\$ 135,000
MH Titling	\$ 125,000
Deeds	\$ 22,000
MV Rentals	\$ 6,000
TOTAL NON-CATEGORICAL STATE AID	\$ 298,000

State Aid: Categorical

Cmwlth Atty	\$ 680,795
Sheriff	\$ 2,034,738
Commsr Rev	\$ 187,663
Treasurer	\$ 146,757
Medical Examiner	\$ -
Elections	\$ 48,950
Clk of Ct.	\$ 423,766
Social Services & CSA (State)	\$ 3,704,478
Mental Health (State)	\$ 4,392,302
VA Compensation Board Reduction	\$ -
Return Payments to VA	\$ -
TOTAL CATEGORICAL STATE AID	\$ 11,619,449

Others

Sale of Recyclables	\$ -
Litter Grant	\$ -
Crooked Road	\$ -
SWVACC	\$ 587,824
Pre-Trial Services	\$ 800,000
Victim Witness	\$ 56,951
Fire Funds Program	\$ 75,000
4-for-Life Funds	\$ 35,000
VDOT Grants	\$ -
Hazmat & Grant EMS	\$ 104,500
GIS Wireless Grant]
Recovered Cost- VA Wireless Board	\$ -
Other Grants (Sheriffs Office)	\$ -
Other	\$ 10,000
Tourism Grant	\$ 5,000
Comm. Att. Do. Vio. Grant	\$ -
EMS Grants	\$ -

Wise County, Virginia
FY 2013-14 Approved Budget General Fund
REVENUES

	FY 2013-2014
Transfer from Other Funds	\$ 100,000
Reappropriated Reserve Fund Balance- School Const	\$ 2,700,000
Reappropriated Reserve Fund Balance- Unassigned	\$ 591,272
Loan Proceeds	\$ 4,000,000
OTHER GRANTS AND REVENUE	\$ 9,065,547
<u>Federal Aid</u>	
	\$ -
PILOT	\$ 13,500
CDBG Grants	\$ 200,000
Social Services & CSA (Federal)	\$ 3,261,350
TOTAL FEDERAL REVENUE	\$ 3,474,850
 TOTAL REVENUE	 \$ 62,125,096

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1101-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	58,400.00	56,400.00	58,400.00	54,050.00	56,400.00	-2,000.00
110-1101-502001-9999	FICA	4,470.00	3,881.95	4,467.60	3,688.58	4,314.60	-153.00
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	24,215.00	24,379.68	26,190.72	25,112.32	26,499.60	308.88
110-1101-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-502011-9999	WORKMEN'S COMPENSATION	110.00	83.40	110.00	77.44	149.00	39.00
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	90,000.00	78,371.90	90,000.00	64,461.87	90,000.00	0.00
110-1101-503007-9999	ADVERTISING	5,500.00	6,903.36	4,500.00	1,815.02	4,500.00	0.00
110-1101-503008-9999	WISE-TV PUB ACCESS CH 19	53,165.00	50,121.62	0.00	0.00	0.00	0.00
110-1101-503009-9999	SERVICES FROM OTHER GOVERNMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-504005-9999	RECORDING	100.00	63.00	100.00	64.00	100.00	0.00
110-1101-505203-9999	TELECOMMUNICATIONS	1,000.00	375.38	1,000.00	333.32	1,000.00	0.00
110-1101-505306-9999	SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-505307-9999	PUBLIC OFFICAL LIABILITY INSU	6,400.00	6,304.00	6,400.00	6,304.00	6,400.00	0.00
110-1101-505401-9999	OFFICE SUPPLIES	3,600.00	2,479.75	3,000.00	2,368.14	3,000.00	0.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDU)	4,500.00	4,326.86	4,500.00	3,382.71	4,500.00	0.00
110-1101-505506-9999	TRAVEL	12,115.00	12,025.55	11,500.00	9,467.03	11,500.00	0.00
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	46,500.00	28,293.80	47,600.00	28,830.80	37,600.00	-10,000.00
110-1101-505804-9999	DISCRETIONARY FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	10,500.00	3,722.50	10,500.00	10,542.92	10,500.00	0.00
110-1101-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1101-507010-9999	CAPITAL OUTLAY	107,400.00	107,316.00	0.00	0.00	0.00	0.00
110-1101-509501-9999	DEBT SERVICE	560.00	551.16	560.00	551.16	92.00	-468.00
Total BOARD OF SUPERVISORS		428,535.00	385,599.91	268,828.32	211,049.31	256,555.20	-12,273.12

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1106-501003-9999	SALARY & WAGES PART-TIME	8,250.00	5,021.25	12,840.00	6,881.25	0.00	-12,840.00
110-1106-502001-9999	FICA EXPENSE	635.00	384.15	1,670.76	526.40	0.00	-1,670.76
110-1106-502009-9999	UNEMPLOYMENT INSURANCE	200.00	74.31	0.00	44.09	0.00	0.00
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNE	0.00	0.00	15,500.00	13,595.37	26,500.00	11,000.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	144.85	3,500.00	0.00	1,500.00	-2,000.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	4,415.00	13.38	2,000.00	642.34	2,000.00	0.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	0.00	0.00	1,000.00	585.65	1,000.00	0.00
110-1106-507010-9999	CAPITAL OUTLAY	0.00	0.00	11,493.00	11,493.00	16,500.00	5,007.00
110-1106-509501-9999	DEBT SERVICE	0.00	0.00	1,270.00	0.00	0.00	-1,270.00
Total WISE-TV PEG CHANNEL		15,000.00	5,637.94	49,273.76	33,768.10	47,500.00	-1,773.76

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1201-501001-9999	SALARIES & WAGES	375,650.00	330,713.27	379,748.86	327,449.65	382,965.60	3,216.74
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	72.75	0.00	0.00	0.00	0.00
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-501011-9999	EMPLOYEE STIPEND/BONUS	9,546.20	9,546.20	0.00	0.00	0.00	0.00
110-1201-502001-9999	FICA	29,315.00	24,777.08	29,127.29	23,615.48	29,300.00	172.71
110-1201-502002-9999	RETIREMENT-VRS	45,767.00	38,802.96	46,489.44	37,705.28	41,560.00	-4,929.44
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	48,140.00	48,535.14	65,052.36	57,418.66	65,307.96	255.60
110-1201-502006-9999	GROUP INSURANCE	1,052.00	901.68	5,025.89	3,951.04	4,560.00	-465.89
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	802.20	799.98	828.80	422.37	422.40	-406.40
110-1201-502011-9999	WORKMEN'S COMPENSATION	680.00	364.92	680.00	358.34	951.00	271.00
110-1201-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	1,023.55	0.00	0.00
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	10,800.00	7,620.79	10,800.00	6,022.70	8,000.00	-2,800.00
110-1201-503011-9999	UNIFORM RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505201-9999	POSTAL SERVICES	4,400.00	-230.99	5,400.00	5,047.28	5,400.00	0.00
110-1201-505203-9999	TELECOMMUNICATIONS	5,700.00	5,487.06	5,200.00	5,176.46	5,200.00	0.00
110-1201-505305-9999	AUTO INSURANCE	1,394.15	1,394.15	1,583.00	1,529.00	1,583.00	0.00
110-1201-505401-9999	OFFICE SUPPLIES	9,500.00	10,381.42	9,000.00	7,844.25	9,000.00	0.00
110-1201-505402-9999	FOOD & SERVICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,500.00	1,107.26	1,500.00	2,157.49	1,500.00	0.00
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	1,200.00	1,428.13	1,200.00	873.76	1,200.00	0.00
110-1201-505506-9999	TRAVEL	7,500.00	2,739.57	6,500.00	3,834.90	4,500.00	-2,000.00
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	4,500.00	3,883.00	4,500.00	2,440.67	4,500.00	0.00
110-1201-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-505820-9999	AWARDS	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-1201-507010-9999	CAPITAL OUTLAY	7,600.00	0.00	25,000.00	0.00	3,500.00	-21,500.00
110-1201-509501-9999	DEBT SERVICE	3,591.00	275.58	2,762.00	2,148.66	4,300.00	1,538.00
Total COUNTY ADMINISTRATORS		568,637.55	488,599.95	600,397.64	489,019.54	573,749.96	-26,647.68

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1204-501001-9999	SALARIES & WAGES	111,500.00	90,000.00	115,280.00	87,975.00	94,554.00	-20,726.00
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	20,000.00	20,000.00
110-1204-501011-9999	EMPLOYEE STIPEND/BONUS	2,700.00	2,700.00	0.00	0.00	0.00	0.00
110-1204-502001-9999	FICA	8,900.00	6,766.29	8,895.42	6,394.28	8,765.00	-130.42
110-1204-502002-9999	RETIREMENT-VRS	13,942.20	11,007.12	14,197.79	10,389.79	10,270.00	-3,927.79
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	18,645.00	13,456.62	20,175.00	13,867.24	14,625.00	-5,550.00
110-1204-502006-9999	GROUP INSURANCE	320.00	252.00	1,534.90	1,061.87	1,130.00	-404.90
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	179.20	118.39	236.80	70.40	140.00	-96.80
110-1204-502011-9999	WORKMEN'S COMPENSATION	180.00	114.68	180.00	87.00	244.00	64.00
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	117,500.00	122,243.00	100,000.00	101,855.49	100,000.00	0.00
110-1204-505203-9999	TELECOMMUNICATIONS	1,600.00	1,576.08	1,000.00	1,114.45	1,000.00	0.00
110-1204-505308-9999	GENERAL LIABILTY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1204-505401-9999	OFFICE SUPPLIES	1,235.00	561.21	1,235.00	845.36	1,000.00	-235.00
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	850.00	889.00	1,300.00	817.00	800.00	-500.00
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	900.00	900.00	2,000.00	2,000.00	2,000.00	0.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	800.00	640.00	850.00	595.45	850.00	0.00
Total LEGAL SERVICES		279,251.40	251,224.39	266,884.91	227,073.33	255,378.00	-11,506.91

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1209-501001-9999	SALARIES & WAGES	370,141.00	370,608.31	377,543.82	374,107.19	424,274.51	46,730.69
110-1209-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-501011-9999	EMPLOYEE STIPEND/BONUS	11,891.00	11,891.00	0.00	0.00	0.00	0.00
110-1209-502001-9999	FICA	28,885.00	28,872.42	28,882.10	27,199.42	32,457.00	3,574.90
110-1209-502002-9999	RETIREMENT-VRS	45,270.00	46,591.69	46,098.10	43,181.13	46,033.78	-64.32
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	57,912.94	60,824.76	65,356.08	61,132.06	66,109.80	753.72
110-1209-502006-9999	GROUP INSURANCE	1,040.00	1,072.76	4,983.58	4,515.78	5,049.00	65.42
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	720.00	967.98	1,065.60	571.80	635.00	-430.60
110-1209-502011-9999	WORKMEN'S COMPENSATION	680.00	510.92	680.00	474.38	1,039.00	359.00
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	1,100.00	783.90	1,100.00	739.80	1,100.00	0.00
110-1209-503004-9999	REPAIR & MAINTENANCE	150.00	130.00	150.00	0.00	150.00	0.00
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	33,920.00	59,409.58	35,700.00	34,938.58	35,700.00	0.00
110-1209-504001-9999	DATA PROCESSING	9,144.00	8,964.16	9,144.00	6,874.35	9,144.00	0.00
110-1209-505201-9999	POSTAL SERVICES	4,700.00	4,699.63	4,700.00	4,699.05	4,700.00	0.00
110-1209-505203-9999	TELECOMMUNICATIONS	1,480.00	1,382.38	2,700.00	2,857.99	2,700.00	0.00
110-1209-505401-9999	OFFICE SUPPLIES	4,750.00	4,747.89	4,750.00	4,739.88	4,750.00	0.00
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	4,500.00	4,333.82	4,500.00	3,760.73	3,500.00	-1,000.00
110-1209-505412-9999	EDUCATION & RECREATION	500.00	442.50	500.00	200.00	500.00	0.00
110-1209-505506-9999	TRAVEL	1,000.00	789.83	1,000.00	768.67	1,000.00	0.00
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	3,700.00	3,590.00	700.00	610.00	700.00	0.00
110-1209-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-1209-507010-9999	CAPITAL OUTLAY	6,000.00	5,365.99	3,000.00	450.00	3,000.00	0.00
110-1209-509501-9999	DEBT SERVICE	663.00	0.00	332.00	0.00	0.00	-332.00
Total COMM. OF THE REVENUE		588,146.94	615,979.52	592,885.28	571,820.81	642,542.09	49,656.81

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1210-501001-9999	SALARIES & WAGES	125,790.00	113,796.96	128,305.80	118,561.30	104,946.70	-23,359.10
110-1210-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	0.00	1,053.00	0.00	0.00	0.00	0.00
110-1210-501011-9999	EMPLOYEE STIPEND/BONUS	2,516.00	2,096.00	0.00	0.00	0.00	0.00
110-1210-502001-9999	FICA	9,820.00	6,993.60	9,815.39	7,966.81	8,030.00	-1,785.39
110-1210-502002-9999	RETIREMENT-VRS	15,390.00	10,647.00	15,666.14	12,625.38	11,390.00	-4,276.14
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	36,198.00	36,982.50	39,165.36	43,745.08	43,875.00	4,709.64
110-1210-502006-9999	GROUP INSURANCE	360.00	262.00	1,693.64	1,427.13	1,250.00	-443.64
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	270.00	381.54	355.20	249.20	215.00	-140.20
110-1210-502011-9999	WORKMEN'S COMPENSATION	230.00	166.84	230.00	154.92	258.00	28.00
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-504001-9999	DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00
110-1210-505201-9999	POSTAL SERVICES	500.00	499.09	500.00	499.45	500.00	0.00
110-1210-505203-9999	TELECOMMUNICATIONS	400.00	364.26	400.00	287.43	400.00	0.00
110-1210-505305-9999	AUTO INSURANCE	1,742.69	1,742.69	1,978.00	1,911.00	1,978.00	0.00
110-1210-505401-9999	OFFICE SUPPLIES	2,750.00	2,730.18	4,750.00	4,630.67	3,500.00	-1,250.00
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,000.00	7,280.26	8,000.00	7,346.38	7,000.00	-1,000.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	108.10	1,000.00	53.00	1,000.00	0.00
110-1210-505412-9999	EDUCATION & RECREATION	500.00	472.00	500.00	250.00	500.00	0.00
110-1210-505506-9999	TRAVEL	600.00	633.63	600.00	434.80	600.00	0.00
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	100.00	500.00	0.00
110-1210-507010-9999	CAPITAL OUTLAY	18,500.00	18,246.60	20,900.00	20,900.00	1,500.00	-19,400.00
110-1210-509501-9999	DEBT SERVICE	5,354.00	3,031.38	1,658.00	3,031.38	552.00	-1,106.00
		-----	-----	-----	-----	-----	-----
Total ASSESSOR		228,420.69	207,987.63	236,017.53	224,173.93	187,994.70	-48,022.83

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1213-501001-9999	SALARIES & WAGES	350,139.00	340,323.56	392,438.36	369,678.81	409,596.29	17,157.93
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	17,000.00	13,376.30	13,900.00	10,694.49	5,000.00	-8,900.00
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	10,149.12	10,149.12	0.00	0.00	0.00	0.00
110-1213-502001-9999	FICA	28,090.00	26,812.17	31,322.02	28,111.71	31,716.62	394.60
110-1213-502002-9999	RETIREMENT-VRS	42,822.00	41,101.80	47,916.71	40,656.17	44,442.00	-3,474.71
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	38,963.00	36,587.52	35,557.08	35,663.82	38,058.00	2,500.92
110-1213-502006-9999	GROUP INSURANCE	980.00	953.15	4,871.62	4,300.41	4,874.20	2.58
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	1,230.00	1,213.28	1,302.40	756.03	677.60	-624.80
110-1213-502011-9999	WORKMEN'S COMPENSATION	661.00	479.64	691.62	445.34	1,013.00	321.38
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-503004-9999	REPAIR & MAINTENANCE	600.00	327.34	600.00	83.98	281.00	-319.00
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	12,250.00	11,574.13	14,185.00	13,344.60	15,185.00	1,000.00
110-1213-503007-9999	ADVERTISING	700.00	47.64	5,000.00	383.99	2,500.00	-2,500.00
110-1213-505201-9999	POSTAL SERVICES	30,000.00	30,000.00	35,000.00	34,298.44	34,000.00	-1,000.00
110-1213-505203-9999	TELECOMMUNICATIONS	3,150.00	2,612.53	3,750.00	2,523.18	4,465.00	715.00
110-1213-505305-9999	AUTO INSURANCE	348.54	348.54	396.00	382.00	396.00	0.00
110-1213-505401-9999	OFFICE SUPPLIES	16,030.00	15,631.39	16,166.13	9,116.11	18,000.00	1,833.87
110-1213-505412-9999	EDUCATION & RECREATION	7,500.00	7,301.86	6,000.00	3,728.17	6,000.00	0.00
110-1213-505413-9999	OTHER OPERATING SUPPLIES	25,000.00	21,889.09	20,500.00	12,340.72	21,400.00	900.00
110-1213-505506-9999	TRAVEL	4,000.00	3,683.61	4,000.00	4,000.00	4,000.00	0.00
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	959.00	959.00	964.00	954.00	899.00	-65.00
110-1213-505907-9999	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-507001-9999	MACHINERY & EQUIPMENT	5,140.00	1,574.97	2,140.00	530.11	3,100.00	960.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	9,000.00	6,521.95	3,000.00	875.00	2,500.00	-500.00
110-1213-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1213-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total TREASURER		604,711.66	573,468.59	639,700.94	572,867.08	648,103.71	8,402.77

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1220-501001-9999	SALARIES & WAGES	81,780.00	81,773.28	83,415.60	79,933.05	85,911.27	2,495.67
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-501011-9999	EMPLOYEE STIPEND/BONUS	2,453.00	2,453.00	0.00	0.00	0.00	0.00
110-1220-502001-9999	FICA	6,385.00	5,700.11	6,381.29	5,355.67	6,573.00	191.71
110-1220-502002-9999	RETIREMENT-VRS	10,005.00	10,001.04	10,185.04	9,440.12	9,325.00	-860.04
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	26,730.00	26,913.24	28,926.00	27,734.48	29,250.00	324.00
110-1220-502006-9999	GROUP INSURANCE	230.00	228.96	1,101.09	964.84	1,025.00	-76.09
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	240.00	236.79	236.80	140.79	141.00	-95.80
110-1220-502011-9999	WORKMEN'S COMPENSATION	150.00	114.68	150.00	106.49	210.00	60.00
110-1220-502013-9999	EDUCATION	3,000.00	0.00	2,500.00	0.00	2,000.00	-500.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	8,400.00	5,032.06	5,800.00	4,383.25	5,800.00	0.00
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	29,650.00	29,336.35	31,000.00	27,048.72	34,330.00	3,330.00
110-1220-505203-9999	TELECOMMUNICATIONS	13,110.00	12,933.25	13,130.00	12,672.16	13,130.00	0.00
110-1220-505401-9999	OFFICE SUPPLIES	2,070.00	811.00	1,500.00	1,095.63	1,500.00	0.00
110-1220-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	1,000.00	918.00	1,500.00	1,403.40	2,000.00	500.00
110-1220-507010-9999	CAPITAL OUTLAY	32,500.00	25,137.18	23,000.00	8,462.31	7,500.00	-15,500.00
110-1220-509501-9999	DEBT SERVICE	40,416.00	20,321.14	21,537.00	17,669.66	17,775.00	-3,762.00
Total AUTOMATED DATA PROC		258,119.00	221,910.08	230,362.82	196,410.57	216,470.27	-13,892.55

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1230-501001-9999	SALARIES & WAGES	110,135.00	115,546.50	116,482.98	117,206.58	118,202.00	1,719.02
110-1230-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	3,022.00	3,022.00	0.00	0.00	0.00	0.00
110-1230-502001-9999	FICA	8,595.00	8,071.66	8,910.95	7,954.91	9,045.00	134.05
110-1230-502002-9999	RETIREMENT-VRS	13,470.00	12,785.40	14,222.57	12,907.48	12,825.00	-1,397.57
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	40,948.00	41,321.08	44,877.36	43,029.04	45,390.00	512.64
110-1230-502006-9999	GROUP INSURANCE	310.00	312.26	1,537.58	1,392.13	1,410.00	-127.58
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	560.00	559.80	473.60	281.56	285.00	-188.60
110-1230-502011-9999	WORKMEN'S COMPENSATION	200.00	114.68	206.00	106.49	292.00	86.00
110-1230-502012-9999	CLOTHING ALLOWANCE	500.00	387.71	500.00	484.50	250.00	-250.00
110-1230-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	26,500.00	21,186.80	27,000.00	25,586.47	23,200.00	-3,800.00
110-1230-503006-9999	PRINTING AND BINDING	1,000.00	982.39	1,000.00	987.66	1,000.00	0.00
110-1230-505201-9999	POSTAL SERVICES	250.00	125.00	250.00	203.31	50.00	-200.00
110-1230-505203-9999	TELECOMMUNICATIONS	3,530.00	2,262.81	3,730.00	3,036.64	2,730.00	-1,000.00
110-1230-505305-9999	AUTO INSURANCE	348.54	348.54	396.00	382.00	396.00	0.00
110-1230-505401-9999	OFFICE SUPPLIES	500.00	466.81	800.00	755.85	500.00	-300.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	6,000.00	6,516.13	6,000.00	6,050.26	6,000.00	0.00
110-1230-505422-9999	ROAD SIGNS	11,250.00	9,703.19	15,000.00	14,180.45	10,000.00	-5,000.00
110-1230-505506-9999	TRAVEL	1,000.00	983.66	1,000.00	985.32	1,000.00	0.00
110-1230-505810-9999	GRANT EXPENSES	417,370.00	22,489.14	4,000.00	2,000.00	2,000.00	-2,000.00
110-1230-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-1230-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total GEOGRAPHIC INFORMATION SYSTEMS		645,488.54	247,185.56	246,387.04	237,530.65	234,575.00	-11,812.04

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1301-501001-9999	SALARIES & WAGES	9,950.00	9,297.06	0.00	0.00	0.00	0.00
110-1301-501003-9999	SALARIES & WAGES-PART-TIME	31,951.81	31,950.71	0.00	0.00	0.00	0.00
110-1301-501006-9999	COMPENSATION-MACHINE CUSTODIA	2,200.00	2,357.49	2,000.00	802.65	0.00	-2,000.00
110-1301-501007-9999	FEES FOR ATTENDANCE	0.00	0.00	9,950.00	5,345.28	8,017.92	-1,932.08
110-1301-502013-9999	EDUCATION	3,000.00	977.52	3,000.00	0.00	0.00	-3,000.00
110-1301-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	29,000.00	16,941.50	0.00	-29,000.00
110-1301-503004-9999	REPAIR & MAINTENANCE	800.00	127.50	800.00	500.50	0.00	-800.00
110-1301-503006-9999	PRINTING & BINDING	22,452.70	22,452.70	15,000.00	12,159.72	0.00	-15,000.00
110-1301-503010-9999	MOVING & STORAGE MACHINE	2,700.00	3,566.27	2,000.00	1,432.32	0.00	-2,000.00
110-1301-505201-9999	POSTAL SERVICES	700.00	56.00	2,000.00	2,000.00	0.00	-2,000.00
110-1301-505203-9999	TELECOMMUNICATIONS	3,750.00	3,493.67	3,500.00	2,842.63	0.00	-3,500.00
110-1301-505401-9999	OFFICE SUPPLIES	1,000.00	593.38	1,000.00	303.97	0.00	-1,000.00
110-1301-505506-9999	TRAVEL	4,000.00	4,000.00	4,000.00	2,431.31	4,000.00	0.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	100.00	100.00	150.00	125.00	150.00	0.00
110-1301-507001-9999	MACHINERY & EQUIPMENT	11,790.00	0.00	23,400.00	15,160.00	0.00	-23,400.00
Total ELECTORAL BD. OF OFFICIALS		94,394.51	78,972.30	95,800.00	60,044.88	12,167.92	-83,632.08

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-1302-501001-9999	SALARIES & WAGES	71,850.00	71,679.34	73,287.00	70,233.49	75,486.00	2,199.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	3,500.00	1,100.00	4,000.00	3,703.50	4,000.00	0.00
110-1302-501006-9999	COMPENSATION-MACHINE CUSTODIA	0.00	0.00	0.00	0.00	2,000.00	2,000.00
110-1302-501011-9999	EMPLOYEE STIPEND/BONUS	1,507.00	1,316.00	0.00	0.00	0.00	0.00
110-1302-502001-9999	FICA	5,879.56	5,067.65	5,912.46	5,070.98	5,775.00	-137.46
110-1302-502002-9999	RETIREMENT-VRS	8,800.00	7,564.70	8,948.34	7,348.27	8,190.19	-758.15
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	20,863.28	21,648.32	23,251.56	23,743.28	28,926.24	5,674.68
110-1302-502006-9999	GROUP INSURANCE	210.00	200.65	967.39	847.73	900.00	-67.39
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	330.00	326.36	236.80	185.26	140.80	-96.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	130.00	114.68	160.00	106.49	185.00	25.00
110-1302-502013-9999	EDUCATION	0.00	0.00	0.00	0.00	2,000.00	2,000.00
110-1302-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	24,000.00	24,000.00
110-1302-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	800.00	800.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	1,000.00	282.00	1,000.00	294.00	500.00	-500.00
110-1302-503006-9999	PRINTING & BINDING	0.00	0.00	0.00	0.00	15,000.00	15,000.00
110-1302-503007-9999	ADVERTISING	1,500.00	1,013.14	1,500.00	42.68	1,200.00	-300.00
110-1302-503010-9999	MOVING & STORAGE MACHINE	0.00	0.00	0.00	0.00	2,700.00	2,700.00
110-1302-505201-9999	POSTAL SERVICES	8,200.00	4,806.00	3,000.00	2,414.00	3,000.00	0.00
110-1302-505203-9999	TELECOMMUNICATIONS	700.00	402.92	700.00	429.68	2,500.00	1,800.00
110-1302-505401-9999	OFFICE SUPPLIES	4,000.00	2,489.03	2,000.00	694.26	3,000.00	1,000.00
110-1302-505506-9999	TRAVEL	3,150.00	3,116.78	2,500.00	335.00	2,500.00	0.00
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	175.00	170.00	175.00	170.00	175.00	0.00
110-1302-507001-9999	MACHINERY & EQUIPMENT	1,800.00	1,800.00	1,800.00	527.61	15,000.00	13,200.00
110-1302-507002-9999	FURNITURE & FIXTURES	0.00	0.00	1,200.00	0.00	500.00	-700.00
110-1302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total REGISTRAR		133,594.84	123,097.57	130,638.55	116,146.23	198,478.23	67,839.68

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2101-501001-9999	SALARIES & WAGES	0.00	0.00	31,750.00	0.00	59,000.00	27,250.00
110-2101-501007-9999	FEES FOR ATTENDANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-502001-9999	FICA	0.00	0.00	2,677.50	0.00	4,513.50	1,836.00
110-2101-502002-9999	RETIREMENT-VRS	0.00	0.00	4,273.50	0.00	6,401.50	2,128.00
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	10,239.36	0.00	20,404.20	10,164.84
110-2101-502006-9999	GROUP INSURANCE	0.00	0.00	462.00	0.00	705.00	243.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	118.40	0.00	140.80	22.40
110-2101-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	90.00	29.05	145.00	55.00
110-2101-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-505401-9999	OFFICE SUPPLIES	0.00	0.00	1,250.00	0.00	1,250.00	0.00
110-2101-505822-9999	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-2101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total CIRCUIT COURT		0.00	0.00	50,860.76	29.05	92,560.00	41,699.24

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	4,300.00	4,185.71	4,300.00	3,612.53	4,300.00	0.00
110-2102-505201-9999	POSTAL SERVICES	75.00	75.00	150.00	100.00	150.00	0.00
110-2102-505203-9999	TELECOMMUNICATIONS	3,500.00	2,491.95	3,500.00	2,849.83	3,500.00	0.00
110-2102-505401-9999	OFFICE SUPPLIES	900.00	388.33	900.00	675.51	900.00	0.00
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	400.00	400.00	400.00	128.04	400.00	0.00
110-2102-507001-9999	MACHINERY & EQUIPMENT	5,000.00	5,000.00	2,000.00	1,713.32	1,500.00	-500.00
110-2102-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total GENERAL DISTRICT COURT		14,175.00	12,540.99	11,250.00	9,079.23	10,750.00	-500.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2103-503004-9999	REPAIR & MAINTENANCE	700.00	262.26	2,450.00	1,128.49	700.00	-1,750.00
110-2103-505201-9999	POSTAL SERVICES	150.00	100.00	150.00	100.00	150.00	0.00
110-2103-505203-9999	TELECOMMUNICATIONS	3,000.00	2,829.67	3,000.00	3,632.80	3,000.00	0.00
110-2103-507001-9999	MACHINERY & EQUIPMENT	2,170.00	1,012.09	3,670.00	3,628.08	2,170.00	-1,500.00
Total JUV & DOM RELAT. CT.CLRK.		6,020.00	4,204.02	9,270.00	8,489.37	6,020.00	-3,250.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2105-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-2105-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	600.00	600.00
110-2105-505203-9999	TELECOMMUNICATIONS	2,800.00	2,308.09	2,800.00	3,279.59	2,800.00	0.00
110-2105-505401-9999	OFFICE SUPPLIES	435.00	432.65	450.00	252.96	450.00	0.00
110-2105-505415-9999	MISCELLANEOUS	100.00	0.00	100.00	94.31	100.00	0.00
110-2105-505708-9999	BOARD OF JUVENILES	501,144.00	501,144.00	490,988.00	490,988.00	426,456.00	-64,532.00
110-2105-507002-9999	FURNITURE & FIXTURES	1,000.00	804.05	1,000.00	0.00	1,000.00	0.00
110-2105-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-2105-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
Total JUV & DOM REL CT. SERVICE		506,479.00	504,688.79	496,338.00	494,614.86	432,406.00	-63,932.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2106-501001-9999	SALARIES & WAGES	514,030.00	514,028.40	486,110.60	466,054.25	504,336.10	18,225.50
110-2106-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2106-501007-9999	FEES FOR ATTENDANCE	14,000.00	15,030.00	19,500.00	15,300.00	14,000.00	-5,500.00
110-2106-501009-9999	CONTRACT WORK PAY	0.00	0.00	33,200.00	33,200.00	0.00	-33,200.00
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	15,422.00	15,422.00	0.00	0.00	0.00	0.00
110-2106-502001-9999	FICA	40,115.00	38,239.64	35,179.76	33,380.54	38,581.72	3,401.96
110-2106-502002-9999	RETIREMENT-VRS	62,870.00	61,679.76	55,826.32	53,468.63	54,720.47	-1,105.85
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	90,551.00	91,167.74	92,951.08	88,915.18	95,360.00	2,408.92
110-2106-502006-9999	GROUP INSURANCE	1,440.00	1,439.28	5,806.90	5,563.82	6,002.00	195.10
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	1,305.00	1,302.33	1,420.80	703.94	780.00	-640.80
110-2106-502011-9999	WORKMEN'S COMPENSATION	925.25	677.72	930.00	629.30	1,222.00	292.00
110-2106-502013-9999	EDUCATION	4,000.00	4,000.00	4,000.00	628.38	4,000.00	0.00
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	8,800.00	8,800.00	8,800.00	8,697.66	8,800.00	0.00
110-2106-503004-9999	REPAIR & MAINTENANCE	100.00	100.00	100.00	94.00	100.00	0.00
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	11,600.00	11,600.00	11,600.00	8,442.10	11,600.00	0.00
110-2106-503006-9999	PRINTING & BINDING	27,500.00	27,500.00	27,500.00	27,289.11	27,500.00	0.00
110-2106-505201-9999	POSTAL SERVICES	7,400.00	7,400.00	7,400.00	6,421.03	7,400.00	0.00
110-2106-505203-9999	TELECOMMUNICATIONS	21,775.00	21,788.15	22,000.00	17,907.08	22,000.00	0.00
110-2106-505307-9999	PUBLIC OFFICAL LIABILITY INSU	360.00	0.00	360.00	0.00	360.00	0.00
110-2106-505401-9999	OFFICE SUPPLIES	4,750.00	4,770.49	4,250.00	2,866.82	4,250.00	0.00
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	500.00	500.00	500.00	252.00	500.00	0.00
110-2106-505506-9999	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	600.00	600.00	600.00	600.00	600.00	0.00
110-2106-505810-9999	GRANT EXPENSES	14,523.00	14,523.00	17,985.00	4,860.00	0.00	-17,985.00
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	32,190.00	23,500.00	37,450.00	33,525.53	0.00	-37,450.00
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	16,315.00	16,315.00	16,315.00	16,286.48	16,315.00	0.00
110-2106-507010-9999	CAPITAL OUTLAY	50,000.00	50,000.00	43,340.00	43,340.00	35,000.00	-8,340.00
110-2106-509501-9999	DEBT SERVICE	24,816.00	19,290.72	23,434.72	19,290.72	3,220.00	-20,214.72
Total CLERK OF CIRCUIT COURT		967,887.25	951,674.23	958,560.18	889,716.57	858,647.29	-99,912.89

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2107-501001-9999	SALARIES & WAGES	286,600.00	209,240.63	292,678.80	192,684.56	291,769.32	-909.48
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	30,000.00	55,887.67	30,000.00	48,199.13	30,000.00	0.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	18,420.00	26,422.00	18,420.00	32,571.44	18,420.00	0.00
110-2107-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	-21,910.00	0.00	0.00
110-2107-501011-9999	EMPLOYEE STIPEND/BONUS	7,758.33	7,758.33	0.00	0.00	0.00	0.00
110-2107-502001-9999	FICA	25,630.00	25,539.14	26,094.06	19,307.57	26,024.48	-69.58
110-2107-502002-9999	RETIREMENT-VRS	35,055.00	25,164.35	35,736.08	21,604.45	32,707.34	-3,028.74
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	59,030.00	59,992.46	71,760.36	63,149.16	59,640.00	-12,120.36
110-2107-502006-9999	GROUP INSURANCE	805.00	576.21	3,863.36	2,198.32	3,472.05	-391.31
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	830.00	828.78	828.80	489.18	710.00	-118.80
110-2107-502011-9999	WORKMEN'S COMPENSATION	5,420.00	4,222.80	5,530.00	5,228.05	7,647.00	2,117.00
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	4,000.00	3,425.80	2,500.00	1,163.54	2,500.00	0.00
Total SHERIFF-CIVIL PAP & SEC		473,548.33	419,058.17	487,411.46	364,685.40	472,890.19	-14,521.27

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2109-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	650.00	87.61	650.00	4.00	650.00	0.00
110-2109-505201-9999	POSTAL SERVICES	40.00	40.00	40.00	40.00	50.00	10.00
110-2109-505203-9999	TELECOMMUNICATIONS	1,500.00	1,360.77	1,500.00	1,338.59	1,500.00	0.00
110-2109-507001-9999	MACHINERY & EQUIPMENT	1,000.00	510.90	1,000.00	334.23	700.00	-300.00
110-2109-507002-9999	FURNITURE & EQUIPMENT	0.00	0.00	0.00	0.00	300.00	300.00
Total MAGISTRATE		3,190.00	1,999.28	3,190.00	1,716.82	3,200.00	10.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2201-501001-9999	SALARIES & WAGES	644,140.00	622,156.48	657,022.80	608,783.43	676,733.48	19,710.68
110-2201-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	40,000.00	36,300.00	40,000.00	35,483.25	38,140.00	-1,860.00
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	20,415.00	20,415.00	0.00	0.00	0.00	0.00
110-2201-502001-9999	FICA	53,385.00	48,435.75	53,322.24	46,372.01	54,690.00	1,367.76
110-2201-502002-9999	RETIREMENT-VRS	78,780.00	76,003.08	80,222.48	67,458.09	73,426.00	-6,796.48
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	111,157.00	87,995.96	101,482.44	80,866.62	103,852.00	2,369.56
110-2201-502006-9999	GROUP INSURANCE	2,030.00	1,740.24	8,672.70	7,275.72	8,055.00	-617.70
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	1,544.00	1,539.14	1,776.00	1,306.46	1,056.00	-720.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	1,310.00	750.72	850.00	697.08	110.00	-740.00
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	5,500.00	5,295.10	6,000.00	4,768.58	6,000.00	0.00
110-2201-505201-9999	POSTAL SERVICES	750.00	695.39	750.00	565.38	800.00	50.00
110-2201-505203-9999	TELECOMMUNICATIONS	11,000.00	11,440.42	11,004.26	11,004.26	10,000.00	-1,004.26
110-2201-505401-9999	OFFICE SUPPLIES	15,200.00	12,510.52	12,500.00	10,908.44	11,500.00	-1,000.00
110-2201-505506-9999	TRAVEL	5,000.00	3,982.52	5,264.43	5,264.43	4,500.00	-764.43
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	5,000.00	3,575.00	4,801.33	2,785.00	4,000.00	-801.33
110-2201-505830-9999	DRUG COURT FUNDS	15,000.00	5,607.48	15,000.00	6,617.80	14,250.00	-750.00
110-2201-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507002-9999	FURNITURE & FIXTURES	0.00	0.00	529.98	529.98	0.00	-529.98
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-2201-507010-9999	CAPITAL OUTLAY	74,900.00	70,780.58	37,500.00	31,712.05	25,000.00	-12,500.00
110-2201-509501-9999	DEBT SERVICE	26,470.00	20,944.20	25,088.20	20,944.20	3,500.00	-21,588.20
Total COMMONWEALTH'S ATTORNEY		1,111,581.00	1,030,167.58	1,061,786.86	943,342.78	1,035,612.48	-26,174.38

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-2202-501001-9999	SALARIES & WAGES	34,039.00	35,045.08	34,364.24	33,258.46	34,024.00	-340.24
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	10,897.00	10,769.83	9,976.16	7,577.92	10,897.00	920.84
110-2202-502001-9999	FICA	3,437.00	3,491.99	3,392.32	3,111.77	3,426.00	33.68
110-2202-502002-9999	RETIREMENT-VRS	3,760.00	4,161.12	4,195.87	3,927.71	4,161.00	-34.87
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-2202-502006-9999	GROUP INSURANCE	415.00	95.28	453.61	401.47	95.00	-358.61
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	200.00	220.84	236.80	142.85	180.00	-56.80
110-2202-502011-9999	WORKMEN'S COMPENSATION	81.00	62.56	81.00	58.09	110.00	29.00
110-2202-505201-9999	POSTAL SERVICES	250.00	220.00	440.00	270.00	450.00	10.00
110-2202-505203-9999	TELECOMMUNICATIONS	1,210.00	1,110.55	1,210.00	1,164.53	1,210.00	0.00
110-2202-505401-9999	OFFICE SUPPLIES	2,292.00	1,770.20	1,168.00	1,063.85	1,802.00	634.00
110-2202-505506-9999	TRAVEL	285.00	0.00	530.00	342.67	530.00	0.00
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	95.00	95.00	95.00	95.00	95.00	0.00
110-2202-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	818.00	754.61	0.00	-818.00
Total VICTIM/WITN PROTECTION		56,961.00	57,042.45	56,961.00	52,168.93	56,980.00	19.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3102-501001-9999	SALARIES & WAGES	1,695,225.00	1,683,416.67	1,721,326.83	1,688,461.61	1,654,504.00	-66,822.83
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	57,500.00	83,244.71	69,302.68	87,658.03	57,500.00	-11,802.68
110-3102-501008-9999	SALARY RECOVERIES	0.00	-29,101.45	-25,000.00	-22,018.72	-25,000.00	0.00
110-3102-501011-9999	EMPLOYEE STIPEND/BONUS	46,539.00	46,539.00	0.00	0.00	0.00	0.00
110-3102-502001-9999	FICA	136,680.00	131,817.71	137,350.36	129,479.87	130,780.00	-6,570.36
110-3102-502002-9999	RETIREMENT-VRS	207,330.00	197,023.46	219,221.94	182,845.45	179,514.00	-39,707.94
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	374,362.20	344,988.96	366,645.36	320,448.90	325,020.00	-41,625.36
110-3102-502006-9999	GROUP INSURANCE	4,750.00	4,611.75	22,940.67	19,574.56	19,375.00	-3,565.67
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	5,360.00	5,331.25	5,446.40	3,803.06	3,000.00	-2,446.40
110-3102-502011-9999	WORKMEN'S COMPENSATION	37,970.00	37,966.24	32,430.00	33,869.68	44,766.00	12,336.00
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	8,000.00	8,376.03	8,000.00	8,223.25	8,000.00	0.00
110-3102-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	12,000.00	12,000.00
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	13,650.00	13,574.82	18,500.00	17,708.26	23,000.00	4,500.00
110-3102-505201-9999	POSTAL SERVICES	4,000.00	3,957.02	4,000.00	2,877.58	3,250.00	-750.00
110-3102-505203-9999	TELECOMMUNICATIONS	26,500.00	28,311.78	25,000.00	24,251.20	27,000.00	2,000.00
110-3102-505305-9999	AUTO INSURANCE	23,700.57	23,700.57	26,904.00	26,188.00	26,904.00	0.00
110-3102-505309-9999	LINE OF DUTY ACT COST	10,057.27	10,057.27	20,388.02	21,336.30	24,010.62	3,622.60
110-3102-505401-9999	OFFICE SUPPLIES	10,000.00	9,987.60	10,000.00	9,672.92	9,000.00	-1,000.00
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	197,775.00	230,527.00	182,250.00	179,228.93	197,500.00	15,250.00
110-3102-505409-9999	POLICE SUPPLIES	32,416.00	32,352.77	43,966.00	41,827.58	35,000.00	-8,966.00
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	17,500.00	17,182.04	17,500.00	16,596.39	17,500.00	0.00
110-3102-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-505419-9999	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
110-3102-505420-9999	PHOTO SUPPLY	3,300.00	3,016.52	3,300.00	0.00	2,500.00	-800.00
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING)	30,000.00	31,048.54	30,000.00	30,000.00	30,000.00	0.00
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	19,800.00	19,729.26	19,800.00	23,992.47	19,800.00	0.00
110-3102-505506-9999	TRAVEL	7,000.00	6,863.59	5,000.00	5,000.00	5,000.00	0.00
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	668.00	648.00	668.00	668.00	668.00	0.00
110-3102-505810-9999	GRANT EXPENSES	26,938.00	27,118.00	62,926.00	55,688.20	0.00	-62,926.00
110-3102-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507003-9999	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-3102-507010-9999	CAPITAL OUTLAY	377,140.00	367,922.56	174,789.65	173,502.72	134,500.00	-40,289.65
110-3102-508002-9999	LEASE/RENT OF BUILDINGS	10,200.00	10,200.00	10,200.00	10,200.00	6,800.00	-3,400.00
110-3102-509501-9999	DEBT SERVICE	115,020.00	108,060.19	116,563.64	108,633.35	87,230.00	-29,333.64
Total SHERIFF-LAW ENFORCEMENT		3,504,381.04	3,463,471.86	3,334,419.55	3,204,717.59	3,064,121.62	-270,297.93

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3103-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	209,375.08	209,375.08
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	4,100.00	4,100.00	4,100.00	3,590.80	4,100.00	0.00
110-3103-501008-9999	SALARY RECOVERIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-501011-9999	EMPLOYEE STIPEND/BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-502001-9999	FICA	0.00	0.00	0.00	274.70	16,330.84	16,330.84
110-3103-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	22,720.00	22,720.00
110-3103-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	49,660.00	49,660.00
110-3103-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	2,495.00	2,495.00
110-3103-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	352.00	352.00
110-3103-502011-9999	WORKMANS COMPENSATION	0.00	0.00	0.00	0.00	5,493.00	5,493.00
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,670.00	1,168.20	2,670.00	2,668.20	2,670.00	0.00
110-3103-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505409-9999	POLICE SUPPLIES	3,325.00	3,318.32	3,325.00	3,325.00	3,325.00	0.00
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	2,000.00	1,996.02	2,000.00	1,949.60	2,000.00	0.00
110-3103-505413-9999	OTHER OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505419-9999	CRIMINAL OPERATIONS	1,400.00	1,380.96	1,400.00	1,400.00	1,400.00	0.00
110-3103-505420-9999	PHOTO SUPPLY	200.00	135.98	200.00	200.00	200.00	0.00
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	100.00	100.00	100.00	95.40	100.00	0.00
110-3103-505505-9999	REFUND EXP WCD TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-3103-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF-INVESTIGATIVE		13,795.00	12,199.48	13,795.00	13,503.70	320,220.92	306,425.92

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3202-505309-9999	LINE OF DUTY ACT COST	7,074.87	7,074.87	11,265.00	11,083.49	12,200.82	935.82
110-3202-505620-9999	APPALACHIA	32,000.00	32,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505622-9999	COEBURN	56,000.00	56,000.00	56,000.00	56,000.00	28,000.00	-28,000.00
110-3202-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505624-9999	ST. PAUL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505626-9999	NORTON	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505627-9999	COUNTY FIRES	7,800.00	7,799.99	7,800.00	0.00	7,800.00	0.00
110-3202-505629-9999	SANDY RIDGE	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	0.00
110-3202-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	75,000.00	70,182.99	75,000.00	74,190.06	75,000.00	0.00
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	15,000.00	13,580.19	15,000.00	13,580.19	15,000.00	0.00
110-3202-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total VOLUNTEER FIRE DEPARTMENTS		381,874.87	375,638.04	382,065.00	371,853.74	355,000.82	-27,064.18

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3203-505309-9999	LINE OF DUTY COST	7,074.87	7,074.87	11,265.00	11,083.49	12,200.82	935.82
110-3203-505620-9999	APPALACHIA	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505621-9999	BIG STONE GAP	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505622-9999	COEBURN	0.00	0.00	0.00	0.00	28,000.00	28,000.00
110-3203-505623-9999	POUND	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505625-9999	WISE	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505626-9999	NORTON	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00
110-3203-505628-9999	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
110-3203-505629-9999	SANDY RIDGE	7,000.00	7,000.00	17,000.00	17,000.00	7,000.00	-10,000.00
110-3203-505630-9999	VALLEY	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	0.00
110-3203-505631-9999	DANTE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	35,000.00	34,544.10	35,000.00	34,429.20	35,000.00	0.00
Total AMBUL. & RESCUE SERVICES		209,074.87	208,618.97	223,265.00	222,512.69	242,200.82	18,935.82

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3301-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-503001-9999	PROFESSIONAL HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-503012-9999	MAINTENANCE SRV CONTRACTS-OTHE	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505104-9999	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505402-9999	FOOD & SERVICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505406-9999	LINEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505409-9999	POLICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505410-9999	UNIFORMS & WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505420-9999	PHOTO SUPPLY	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-505421-9999	INMATE WEARING APPAREL	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-3301-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF - CORRECTION & DETENT		0.00	0.00	0.00	0.00	0.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	1,519,353.83	1,519,353.83	1,862,107.80	1,862,107.80	1,935,174.54	73,066.74
110-3302-505902-9999	TRANSFER TO OTHER GOVT. UNITS	96,532.71	0.01	272,665.16	236,014.89	87,543.00	-185,122.16
110-3302-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-3302-509501-9999	DEBT SERVICE	555,956.11	451,467.09	670,526.32	670,526.32	618,004.05	-52,522.27
Total SOUTHWEST REG JAIL AUTHORITY		2,171,842.65	1,970,820.93	2,805,299.28	2,768,649.01	2,640,721.59	-164,577.69

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3303-501001-9999	SALARIES & WAGES	145,205.00	156,098.69	150,817.20	144,408.83	157,482.00	6,664.80
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	6,625.00	6,312.60	6,625.00	9,269.55	6,625.00	0.00
110-3303-501011-9999	EMPLOYEE STIPEND/BONUS	5,095.00	5,095.00	0.00	0.00	0.00	0.00
110-3303-502001-9999	FICA	11,840.00	12,055.32	12,044.33	11,005.94	12,554.19	509.86
110-3303-502002-9999	RETIREMENT-VRS	17,760.00	19,233.50	18,414.78	16,981.12	17,090.00	-1,324.78
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	50,945.00	35,210.80	42,142.08	30,589.12	32,280.00	-9,862.08
110-3303-502006-9999	GROUP INSURANCE	410.00	437.42	1,990.79	1,734.47	1,875.00	-115.79
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	800.00	791.06	710.40	351.94	352.00	-358.40
110-3303-502011-9999	WORKMEN'S COMPENSATION	160.00	195.51	160.00	176.13	244.00	84.00
110-3303-503004-9999	REPAIR & MAINTENANCE	17,500.00	17,479.88	5,000.00	4,464.33	5,000.00	0.00
110-3303-503012-9999	MAINTENANCE SRV CONTRACTS-OTHE	48,000.00	28,541.58	56,000.00	56,000.00	79,109.00	23,109.00
110-3303-505104-9999	UTILITIES	30,000.00	32,435.47	25,000.00	29,712.74	22,000.00	-3,000.00
110-3303-505203-9999	TELECOMMUNICATIONS	850.00	0.00	0.00	0.00	6,000.00	6,000.00
110-3303-505401-9999	OFFICE SUPPLIES	2,375.00	2,367.35	2,375.00	2,042.94	2,375.00	0.00
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	500.00	488.85	500.00	498.36	500.00	0.00
110-3303-507001-9999	MACHINERY & EQUIPMENT	7,650.00	7,649.46	0.00	0.00	0.00	0.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	2,100.00	1,848.25	2,000.00	925.93	15,500.00	13,500.00
Total SHERIFF - E911 DISPATCH		347,815.00	326,240.74	323,779.58	308,161.40	358,986.19	35,206.61

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3401-501001-9999	SALARIES & WAGES	162,020.00	168,355.04	165,260.40	157,383.45	170,329.04	5,068.64
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	10,000.00	9,160.80	10,000.00	0.00
110-3401-501011-9999	EMPLOYEE STIPEND/BONUS	4,010.00	4,010.00	0.00	0.00	0.00	0.00
110-3401-502001-9999	FICA	12,645.00	12,508.11	13,407.42	12,099.40	13,800.00	392.58
110-3401-502002-9999	RETIREMENT-VRS	19,830.00	17,928.90	20,178.29	17,115.46	19,565.70	-612.59
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	37,290.00	30,369.44	31,902.72	30,398.24	32,278.80	376.08
110-3401-502006-9999	GROUP INSURANCE	460.00	449.86	2,181.44	1,899.34	2,145.92	-35.52
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	635.00	634.01	473.60	369.35	352.00	-121.60
110-3401-502011-9999	WORKMEN'S COMPENSATION	2,165.00	1,146.92	2,620.00	1,064.98	3,395.00	775.00
110-3401-502013-9999	EDUCATION	2,000.00	879.00	2,000.00	1,373.80	1,500.00	-500.00
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	17,800.00	9,959.13	19,800.00	8,633.56	11,000.00	-8,800.00
110-3401-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3401-505201-9999	POSTAL SERVICES	500.00	500.00	500.00	200.00	300.00	-200.00
110-3401-505203-9999	TELECOMMUNICATIONS	2,000.00	1,004.48	2,000.00	855.24	1,000.00	-1,000.00
110-3401-505305-9999	AUTO INSURANCE	348.54	348.54	396.00	382.00	400.00	4.00
110-3401-505401-9999	OFFICE SUPPLIES	2,200.00	2,178.68	2,200.00	2,105.85	2,000.00	-200.00
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	5,500.00	5,521.28	5,500.00	1,902.28	3,500.00	-2,000.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	2,150.00	1,195.96	2,000.00	290.00	1,250.00	-750.00
110-3401-505506-9999	TRAVEL	3,000.00	2,920.13	3,000.00	1,077.77	2,500.00	-500.00
110-3401-505810-9999	GRANT EXPENSES	0.00	0.00	7,500.00	3,800.74	8,000.00	500.00
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	2,000.00	847.78	2,000.00	570.70	1,000.00	-1,000.00
110-3401-507010-9999	CAPITAL OUTLAY	22,700.00	0.00	3,000.00	1,642.85	0.00	-3,000.00
110-3401-509501-9999	DEBT SERVICE	3,766.00	3,306.96	3,638.96	3,306.96	555.00	-3,083.96
Total BUILDING & ZONING		303,019.54	264,064.22	299,558.83	255,632.77	284,871.46	-14,687.37

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3501-501001-9999	SALARIES & WAGES	120,093.00	96,104.07	107,494.86	93,009.64	99,852.32	-7,642.54
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	5,000.00	2,163.60	2,500.00	1,998.70	2,500.00	0.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	11,440.00	11,472.86	19,054.40	17,844.90	23,500.00	4,445.60
110-3501-501011-9999	EMPLOYEE STIPEND/BONUS	3,183.41	3,183.41	0.00	0.00	0.00	0.00
110-3501-502001-9999	FICA	10,650.00	7,920.63	10,446.02	7,980.45	9,168.70	-1,277.32
110-3501-502002-9999	RETIREMENT-VRS	14,580.00	11,623.92	14,956.62	10,971.92	10,835.00	-4,121.62
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	41,478.00	31,445.10	40,653.72	29,161.80	30,764.40	-9,889.32
110-3501-502006-9999	GROUP INSURANCE	337.00	266.16	1,616.93	1,121.33	1,190.00	-426.93
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	469.00	466.31	473.60	372.07	352.00	-121.60
110-3501-502011-9999	WORKMEN'S COMPENSATION	1,450.00	1,199.08	1,450.00	1,113.37	1,901.00	451.00
110-3501-502012-9999	CLOTHING ALLOWANCE	650.00	0.00	650.00	640.60	750.00	100.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	8,000.00	6,614.23	7,505.00	4,994.81	6,000.00	-1,505.00
110-3501-503004-9999	REPAIR & MAINTENANCE	500.00	83.16	500.00	363.18	500.00	0.00
110-3501-505101-9999	ELECTRICAL SERVICES	19,500.00	19,965.09	16,660.00	17,046.46	18,500.00	1,840.00
110-3501-505103-9999	WATER & SEWER SERVICES	2,850.00	2,130.05	2,850.00	2,369.95	2,850.00	0.00
110-3501-505105-9999	ANIMAL SUPPLIES	20,750.00	18,780.64	25,500.00	25,304.50	24,500.00	-1,000.00
110-3501-505203-9999	TELECOMMUNICATIONS	3,850.00	2,643.65	4,000.00	2,774.98	3,750.00	-250.00
110-3501-505305-9999	AUTO INSURANCE	1,488.78	1,394.15	1,583.00	1,529.00	1,583.00	0.00
110-3501-505307-9999	PUBLIC OFFICAL LIABILITY INSU	0.00	0.00	0.00	0.00	0.00	0.00
110-3501-505401-9999	OFFICE SUPPLIES	1,850.00	1,766.60	2,000.00	2,000.00	2,000.00	0.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	5,160.00	4,433.27	2,660.00	2,658.61	2,660.00	0.00
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,450.00	1,364.68	1,450.00	1,385.94	1,450.00	0.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	9,000.00	12,292.69	16,495.00	15,484.11	12,000.00	-4,495.00
110-3501-505412-9999	EDUCATION & RECREATION	500.00	110.14	500.00	0.00	250.00	-250.00
110-3501-505415-9999	MISCELLANEOUS	500.00	471.44	500.00	500.00	500.00	0.00
110-3501-505506-9999	TRAVEL	200.00	107.88	200.00	0.00	200.00	0.00
110-3501-505810-9999	GRANT EXPENSE	8,633.90	5,524.62	10,000.00	5,999.00	0.00	-10,000.00
110-3501-507010-9999	CAPITAL OUTLAY	19,000.00	3,795.00	22,000.00	8,359.00	5,000.00	-17,000.00
110-3501-509501-9999	DEBT SERVICE	67,134.00	65,032.92	67,463.92	60,183.04	25,400.00	-42,063.92
Total ANIMAL CONTROL		379,697.09	312,355.35	381,163.07	315,167.36	287,956.42	-93,206.65

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-3505-501003-9999	SALARIES & WAGES-PART-TIME	26,500.00	21,463.92	23,400.00	5,301.40	25,360.00	1,960.00
110-3505-501007-9999	FEES FOR ATTENDANCE	0.00	0.00	0.00	0.00	2,400.00	2,400.00
110-3505-501011-9999	EMPLOYEE STIPEND/BONUS	648.96	648.96	0.00	0.00	0.00	0.00
110-3505-502001-9999	FICA	2,146.00	1,691.59	2,103.75	380.64	1,940.00	-163.75
110-3505-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	2,550.96	2,550.96
110-3505-502006-9999	GROUP INSURANCE	0.00	0.00	0.00	0.00	130.00	130.00
110-3505-502009-9999	UNEMPLOYMENT INSURANCE	0.00	112.88	0.00	0.00	0.00	0.00
110-3505-502011-9999	WORKMEN'S COMPENSATION	938.00	625.60	938.00	580.90	1,181.00	243.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	3,600.00	2,500.00	1,000.00	-2,600.00
110-3505-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505101-9999	ELECTRICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505203-9999	TELECOMMUNICATIONS	6,000.00	6,004.81	5,500.00	5,571.85	5,000.00	-500.00
110-3505-505305-9999	AUTO INSURANCE	407.00	348.54	396.00	382.00	400.00	4.00
110-3505-505401-9999	OFFICE SUPPLIES	500.00	342.04	500.00	331.58	200.00	-300.00
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	500.00	0.00	600.00	319.70	400.00	-200.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	1,500.00	1,490.12	1,500.00	1,500.00	1,500.00	0.00
110-3505-505415-9999	MISCELLANEOUS	500.00	382.80	750.00	659.96	750.00	0.00
110-3505-505506-9999	TRAVEL	1,000.00	449.09	1,000.00	746.82	750.00	-250.00
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	50,217.92	50,217.92	35,000.00	44,198.37	45,000.00	10,000.00
110-3505-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
110-3505-505810-9999	GRANT EXPENSES	67,927.65	73,364.76	220,543.44	130,934.18	57,500.00	-163,043.44
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	5,000.00	1,750.00	5,000.00	4,200.00	3,500.00	-1,500.00
110-3505-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total EMERGENCY SER(CIVIL DEF)		163,785.53	158,893.03	300,831.19	197,607.40	149,561.96	-151,269.23

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4302-501001-9999	SALARIES & WAGES	172,238.04	168,820.20	173,685.36	166,183.79	175,525.00	1,839.64
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	7,000.00	3,297.88	4,080.00	4,449.96	4,080.00	0.00
110-4302-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-501011-9999	EMPLOYEE STIPEND/BONUS	4,974.00	4,974.00	0.00	0.00	0.00	0.00
110-4302-502001-9999	FICA	13,991.21	12,278.81	13,599.05	11,585.10	13,750.00	150.95
110-4302-502002-9999	RETIREMENT-VRS	22,014.00	19,200.16	21,206.98	18,393.57	19,050.00	-2,156.98
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	52,453.00	52,280.90	56,301.36	58,032.12	61,215.00	4,913.64
110-4302-502006-9999	GROUP INSURANCE	504.00	465.06	2,292.65	1,969.42	2,090.00	-202.65
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	788.00	758.55	710.40	471.02	422.40	-288.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	4,505.00	3,388.68	4,505.00	3,146.50	5,567.00	1,062.00
110-4302-502012-9999	CLOTHING ALLOWANCE	1,000.00	868.56	1,200.00	1,200.00	1,500.00	300.00
110-4302-503004-9999	REPAIR & MAINTENANCE	26,500.00	16,749.32	21,500.00	17,143.25	23,500.00	2,000.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	26,250.00	24,068.52	29,000.00	21,622.93	30,000.00	1,000.00
110-4302-503011-9999	UNIFORM RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-505101-9999	ELECTRICAL SERVICES	75,000.00	76,125.78	69,500.00	73,704.01	68,000.00	-1,500.00
110-4302-505102-9999	HEATING SERVICES	5,000.00	4,920.48	25,500.00	24,149.27	20,000.00	-5,500.00
110-4302-505103-9999	WATER & SEWER SERVICES	5,500.00	5,391.81	5,500.00	5,005.49	5,500.00	0.00
110-4302-505203-9999	TELECOMMUNICATIONS	3,000.00	3,112.74	4,000.00	3,777.96	3,000.00	-1,000.00
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	7,046.55	7,046.55	12,144.00	11,692.31	12,144.00	0.00
110-4302-505305-9999	AUTO INSURANCE	2,851.00	2,439.76	2,770.00	2,676.00	2,770.00	0.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	23,000.00	19,128.41	16,350.00	13,750.86	20,000.00	3,650.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	9,000.00	7,984.56	9,000.00	5,850.90	5,000.00	-4,000.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	17,500.00	15,647.63	14,500.00	13,563.86	12,000.00	-2,500.00
110-4302-505412-9999	EDUCATION & RECREATION	0.00	0.00	1,650.00	1,641.97	0.00	-1,650.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	6,000.00	5,270.38	6,000.00	3,840.44	6,000.00	0.00
110-4302-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-4302-507010-9999	CAPITAL OUTLAY	1,036,450.00	446,617.65	570,000.00	450,464.99	225,000.00	-345,000.00
110-4302-509501-9999	DEBT SERVICE	148,322.00	61,578.12	91,952.12	100,912.73	124,850.00	32,897.88
Total COURT HOUSE		1,670,886.80	962,414.51	1,156,946.92	1,015,228.45	840,963.40	-315,983.52

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4303-503004-9999	REPAIR & MAINTENANCE	5,000.00	4,869.88	5,000.00	3,402.46	10,000.00	5,000.00
110-4303-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	70.00	5,000.00	1,608.00	5,000.00	0.00
110-4303-505101-9999	ELECTRICAL SERVICES	37,000.00	39,210.09	28,000.00	28,559.85	35,000.00	7,000.00
110-4303-505102-9999	HEATING & COOLING SERVICES	0.00	0.00	9,500.00	8,128.19	12,500.00	3,000.00
110-4303-505103-9999	WATER & SEWER SERVICES	4,000.00	2,305.12	4,000.00	2,385.44	4,000.00	0.00
110-4303-505302-9999	FILE & PROPERTY INSURANCE	1,565.90	1,565.90	2,000.00	0.00	2,000.00	0.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	2,500.00	2,460.58	2,500.00	945.10	5,000.00	2,500.00
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	5,000.00	3,841.83	5,000.00	952.43	7,000.00	2,000.00
110-4303-507010-9999	CAPITAL OUTLAY	114,000.00	114,000.00	50,000.00	12,500.00	0.00	-50,000.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	257,000.00	256,507.92	291,507.92	289,550.16	388,676.88	97,168.96
110-4303-509501-9999	DEBT SERVICE	0.00	0.00	10,560.00	0.00	0.00	-10,560.00
Total JUSTICE CENTER BUILDING		426,065.90	424,831.32	413,067.92	348,031.63	469,176.88	56,108.96

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4304-503004-9999	REPAIR & MAINTENANCE	850.00	94.03	1,000.00	35.12	1,000.00	0.00
110-4304-505101-9999	ELECTRICAL SERVICES	7,000.00	6,026.00	7,000.00	4,649.62	7,000.00	0.00
110-4304-505103-9999	WATER & SEWER SERVICES	650.00	519.00	500.00	562.56	500.00	0.00
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	500.00	458.70	500.00	226.78	500.00	0.00
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	200.00	134.01	200.00	0.00	200.00	0.00
110-4304-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-4304-508002-9999	LEASE/RENT OF BUILDINGS	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	0.00
Total J&DR COURT SERVICE OFFICE		33,200.00	31,231.74	33,200.00	29,474.08	33,200.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4305-503004-9999	REPAIR & MAINTENANCE	3,000.00	2,368.07	3,000.00	1,263.75	3,000.00	0.00
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	939.54	939.54	1,768.00	1,698.00	1,768.00	0.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	500.00	384.72	500.00	318.00	500.00	0.00
110-4305-507010-9999	CAPITAL OUTLAY	0.00	0.00	30,000.00	6,362.40	25,000.00	-5,000.00
110-4305-509501-9999	DEBT SERVICE	0.00	0.00	3,315.00	0.00	0.00	-3,315.00
Total SOCIAL SERVICES BUILDING		4,439.54	3,692.33	38,583.00	9,642.15	30,268.00	-8,315.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4306-501001-9999	SALARIES & WAGES	21,882.00	21,879.36	22,319.64	21,387.01	22,989.23	669.59
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	500.00	370.80	765.00	0.00	500.00	-265.00
110-4306-501011-9999	EMPLOYEE STIPEND/BONUS	656.00	656.00	0.00	0.00	0.00	0.00
110-4306-502001-9999	FICA	1,750.00	1,650.59	1,765.97	1,516.46	1,796.93	30.96
110-4306-502002-9999	RETIREMENT-VRS	2,680.00	2,675.76	2,725.23	2,525.63	2,495.00	-230.23
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	5,280.00	5,316.00	5,712.00	6,044.96	5,780.00	68.00
110-4306-502006-9999	GROUP INSURANCE	62.00	61.20	294.62	258.21	275.00	-19.62
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	124.60	118.38	118.40	70.38	70.40	-48.00
110-4306-502011-9999	WORKMEN'S COMPENSATION	506.00	458.76	506.00	425.98	703.00	197.00
110-4306-503004-9999	REPAIR & MAINTENANCE	7,465.00	5,379.98	7,500.00	5,480.84	5,000.00	-2,500.00
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	2,500.00	2,500.00	3,000.00	3,000.00	7,000.00	4,000.00
110-4306-505203-9999	TELECOMMUNICATIONS	0.00	417.65	600.00	664.16	700.00	100.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	1,565.90	1,565.90	2,191.00	2,104.00	2,191.00	0.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	5,700.00	3,635.85	5,700.00	2,011.40	4,000.00	-1,700.00
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	1,900.00	1,879.71	2,000.00	589.68	1,500.00	-500.00
110-4306-507010-9999	CAPITAL OUTLAY	0.00	0.00	10,000.00	0.00	10,000.00	0.00
110-4306-509501-9999	DEBT SERVICE	0.00	0.00	1,105.00	0.00	0.00	-1,105.00
Total HEALTH DEPT. BUILDING		52,571.50	48,565.94	66,302.86	46,078.71	65,000.56	-1,302.30

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4307-503004-9999	REPAIR & MAINTENANCE	500.00	481.65	600.00	79.16	600.00	0.00
110-4307-505101-9999	ELECTRICAL SERVICES	750.00	0.00	0.00	0.00	0.00	0.00
110-4307-505103-9999	WATER & SEWER SERVICES	100.00	0.00	0.00	0.00	0.00	0.00
110-4307-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	300.00	0.00	400.00	0.00	400.00	0.00
110-4307-505407-9999	REPAIR & MAINTENANCE SUPPLIES	190.00	22.00	200.00	0.00	0.00	-200.00
110-4307-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total SHERIFF OFFICE BUILDING		1,840.00	503.65	1,200.00	79.16	1,000.00	-200.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4308-503004-9999	REPAIR & MAINTENANCE	400.00	190.82	400.00	25.00	400.00	0.00
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	665.00	514.70	665.00	164.33	665.00	0.00
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-4308-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-4308-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total VPI EXTENSION BUILDING		1,065.00	705.52	1,065.00	189.33	1,065.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4310-503004-9999	REPAIR & MAINTENANCE	9,000.00	8,182.32	7,000.00	4,218.00	8,000.00	1,000.00
110-4310-505101-9999	ELECTRICAL SERVICES	2,000.00	1,469.04	2,000.00	1,687.12	2,250.00	250.00
110-4310-505103-9999	WATER & SEWER SERVICES	1,800.00	981.90	1,800.00	934.70	1,500.00	-300.00
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	469.77	469.77	628.00	603.00	628.00	0.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	950.00	889.63	950.00	780.97	1,000.00	50.00
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	2,850.00	1,563.52	2,850.00	47.28	2,500.00	-350.00
110-4310-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total DORCHESTER COMMUNITY CENTER		17,069.77	13,556.18	15,228.00	8,271.07	15,878.00	650.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4313-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	2,000.00	488.30	500.00	-1,500.00
110-4313-505101-9999	ELECTRICAL SERVICES	0.00	0.00	0.00	866.60	2,500.00	2,500.00
110-4313-505103-9999	WATER & SEWER SERVICES	0.00	0.00	0.00	51.45	600.00	600.00
110-4313-505302-9999	FIRE & PROPERTY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-4313-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	300.00	300.00
110-4313-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-4313-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total TACOMA SCHOOL COMMUNITY CENTER		0.00	0.00	2,000.00	1,406.35	3,900.00	1,900.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-4314-503004-9999	REPAIR & MAINTENANCE	750.00	726.45	750.00	113.96	750.00	0.00
110-4314-505101-9999	ELECTRICAL SERVICES	200.00	0.00	0.00	0.00	300.00	300.00
110-4314-505103-9999	WATER & SEWER SERVICES	100.00	0.00	0.00	0.00	0.00	0.00
110-4314-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	190.00	49.98	0.00	0.00	0.00	0.00
Total MAGISTRATE & JAIL BUILDING		1,240.00	776.43	750.00	113.96	1,050.00	300.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-5101-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	504,673.00	466,398.00	506,572.00	485,668.00	514,595.00	8,023.00
110-5101-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-5101-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total LOCAL HEALTH DEPARTMENT		504,673.00	466,398.00	506,572.00	485,668.00	514,595.00	8,023.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	146,218.00	146,218.00	150,500.00	150,500.00	150,500.00	0.00
110-5201-505608-9999	PD1 MENTAL HEALTH	4,334,649.00	4,228,426.00	4,392,302.00	4,178,901.00	4,392,302.00	0.00
Total MENTAL HEALTH		4,480,867.00	4,374,644.00	4,542,802.00	4,329,401.00	4,542,802.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-5301-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505304-9999	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505415-9999	MISCELLANEOUS	2,000.00	2,380.51	0.00	1,850.00	2,000.00	2,000.00
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	7,265,729.00	6,981,273.23	7,384,314.50	6,520,951.08	7,405,934.50	21,620.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	2,322,379.24	2,092,196.56	1,559,673.00	1,725,362.48	1,559,673.00	0.00
110-5301-505613-9999	CDC QUALITY INITIATIVE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505615-9999	FOSTER PARENT TRAINING GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505617-9999	PUBLIC ASSISTANCE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	10,000.00	0.00	7,500.00	0.00	6,500.00	-1,000.00
110-5301-505807-9999	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
110-5301-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total WELFARE ADMINISTRATION		9,600,108.24	9,075,850.30	8,951,487.50	8,248,163.56	8,974,107.50	22,620.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	2,500.00	2,500.00	2,500.00	1,000.00	1,500.00	-1,000.00
110-5305-505616-9999	MEOC PASS-THRU FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-5305-505639-9999	CHILDRENS ADVOCACY CENTER	0.00	0.00	0.00	0.00	5,000.00	5,000.00
110-5305-505702-9999	AUXILIARY GRANTS AGED	77,800.00	77,800.00	77,800.00	77,800.00	77,800.00	0.00
Total AREA AGENCY ON AGING ADMIN		80,300.00	80,300.00	80,300.00	78,800.00	84,300.00	4,000.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	25,000.00	25,000.00	25,000.00	25,000.00	23,750.00	-1,250.00
Total YOUTH SERVICES BOARD		25,000.00	25,000.00	25,000.00	25,000.00	23,750.00	-1,250.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	53,090.00	53,090.00	52,300.00	52,300.00	55,490.00	3,190.00
Total COMMUNITY COLLEGES		53,090.00	53,090.00	52,300.00	52,300.00	55,490.00	3,190.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	15,000.00	0.00	25,000.00	20,000.00	20,000.00	-5,000.00
110-7109-505804-9999	DISCRETIONARY FUNDS	60,000.00	54,000.00	60,000.00	60,000.00	50,000.00	-10,000.00
Total RECREATION AUTHORITY		75,000.00	54,000.00	85,000.00	80,000.00	70,000.00	-15,000.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-7110-505804-9999	DISCRETIONARY FUNDS	41,000.00	34,050.00	41,000.00	27,000.00	40,000.00	-1,000.00
110-7110-505810-9999	GRANT EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
Total CULTURAL ORGANIZATIONS		46,000.00	39,050.00	46,000.00	32,000.00	45,000.00	-1,000.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-7201-505804-9999	DISCRETIONARY FUNDS	75,150.00	63,626.44	69,650.00	59,467.00	66,250.00	-3,400.00
Total COMMUNITY ORGANIZATIONS/EVENTS		75,150.00	63,626.44	69,650.00	59,467.00	66,250.00	-3,400.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-7302-505302-9999	FIRE & PROPERTY INSURANCE	2,818.62	2,818.62	3,829.00	3,678.00	3,678.00	-151.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	831,908.00	831,908.00	821,000.00	829,523.00	820,000.00	-1,000.00
110-7302-507010-9999	CAPITAL OUTLAY	20,000.00	16,195.00	20,000.00	12,940.00	10,000.00	-10,000.00
110-7302-509501-9999	DEBT SERVICE	3,310.00	3,306.96	5,516.96	3,306.96	555.00	-4,961.96
Total LONESOME PINE REGIONAL LIBRARY		858,036.62	854,228.58	850,345.96	849,447.96	834,233.00	-16,112.96

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-8100-501001-9999	SALARIES & WAGES	56,750.00	56,741.04	57,885.00	55,464.27	59,621.55	1,736.55
110-8100-501011-9999	EMPLOYEE STIPEND/BONUS	1,702.00	1,702.00	0.00	0.00	0.00	0.00
110-8100-502001-9999	FICA	4,430.00	4,380.36	4,428.20	4,144.72	4,561.05	132.85
110-8100-502002-9999	RETIREMENT-VRS	6,945.00	6,939.36	7,067.76	6,550.40	6,470.00	-597.76
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	9,468.00	9,531.84	10,239.36	9,817.76	10,360.20	120.84
110-8100-502006-9999	GROUP INSURANCE	159.00	158.88	764.08	669.49	710.00	-54.08
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	474.60	118.40	118.40	70.40	70.40	-48.00
110-8100-502011-9999	WORKMEN'S COMPENSATION	103.00	62.56	103.00	58.09	149.00	46.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	19,000.00	18,999.00	15,000.00	75.00	10,000.00	-5,000.00
110-8100-503007-9999	ADVERTISING	12,000.00	12,000.00	10,000.00	0.00	7,500.00	-2,500.00
110-8100-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505203-9999	TELECOMMUNICATIONS	1,465.00	617.11	1,500.00	498.69	1,500.00	0.00
110-8100-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505413-9999	OTHER OPERATING SUPPLIES	1,000.00	959.13	1,000.00	194.02	1,000.00	0.00
110-8100-505506-9999	TRAVEL	4,500.00	3,250.92	4,500.00	4,026.26	4,500.00	0.00
110-8100-505637-9999	VCEDA PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	150.00	100.00	150.00	150.00	200.00	50.00
110-8100-505810-9999	GRANT EXPENSES	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
110-8100-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	0.00	0.00	0.00	0.00	0.00	0.00
110-8100-507023-9999	INVESTMENT-AAERC	100,000.00	100,000.00	0.00	0.00	0.00	0.00
Total ECONOMIC DEVELOPMENT		428,146.60	225,560.60	122,755.80	91,719.10	316,642.20	193,886.40

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-8102-501001-9999	SALARIES & WAGES	40,680.00	10,890.09	42,513.60	28,988.57	46,907.23	4,393.63
110-8102-501011-9999	EMPLOYEE STIPEND/BONUS	835.00	0.00	0.00	0.00	0.00	0.00
110-8102-502001-9999	FICA	3,252.40	816.85	3,252.40	2,143.79	3,588.40	336.00
110-8102-502002-9999	RETIREMENT-VRS	5,100.00	820.88	5,190.91	2,223.00	5,089.43	-101.48
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	9,468.00	880.00	9,468.00	4,048.80	5,779.20	-3,688.80
110-8102-502006-9999	GROUP INSURANCE	117.00	18.80	561.18	338.70	558.20	-2.98
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	89.60	46.79	118.40	188.80	70.40	-48.00
110-8102-502011-9999	WORKMEN'S COMPENSATION	75.00	62.56	75.00	58.09	115.00	40.00
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	11,500.00	10,091.67	11,500.00	11,390.03	8,000.00	-3,500.00
110-8102-503007-9999	ADVERTISING	26,000.00	26,949.56	25,000.00	25,000.00	22,500.00	-2,500.00
110-8102-505201-9999	POSTAL SERVICES	200.00	22.60	200.00	47.12	200.00	0.00
110-8102-505203-9999	TELECOMMUNICATIONS	600.00	464.54	600.00	666.32	500.00	-100.00
110-8102-505305-9999	AUTO INSURANCE	407.00	348.54	396.00	382.00	396.00	0.00
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	1,000.00	0.00	1,000.00	0.00	800.00	-200.00
110-8102-505412-9999	EDUCATION & RECREATION	1,000.00	0.00	1,000.00	0.00	750.00	-250.00
110-8102-505413-9999	OTHER OPERATING SUPPLIES	2,375.00	2,355.77	2,375.00	1,755.73	1,500.00	-875.00
110-8102-505506-9999	TRAVEL	5,000.00	3,411.60	5,000.00	2,564.70	4,500.00	-500.00
110-8102-505637-9999	VCEDA PAYMENTS	0.00	135,450.12	0.00	58,977.67	0.00	0.00
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	300.00	500.00	250.00	400.00	-100.00
110-8102-505810-9999	GRANT EXPENSES	2,000.00	0.00	2,000.00	2,350.00	2,000.00	0.00
110-8102-507002-9999	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00
110-8102-507010-9999	CAPITAL OUTLAY	75,000.00	80,802.80	0.00	0.00	0.00	0.00
110-8102-509501-9999	DEBT SERVICE	8,287.00	0.00	0.00	0.00	0.00	0.00
Total ECONOMIC & COMMUNITY DEVELOP.		194,486.00	273,733.17	111,750.49	141,373.32	104,653.86	-7,096.63

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-8104-505804-9999	DISCRETIONARY FUNDS	123,000.00	122,769.55	135,000.00	95,925.41	118,275.00	-16,725.00
110-8104-509501-9999	DEBT SERVICE	0.00	0.00	1,326.00	0.00	0.00	-1,326.00
Total CUMBERLANDS AIRPORT COMM.		123,000.00	122,769.55	136,326.00	95,925.41	118,275.00	-18,051.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-8106-501007-9999	FEEES FOR ATTENDANCE	9,300.00	6,900.00	9,300.00	7,775.00	9,300.00	0.00
Total COMMISSION EXPENSES		9,300.00	6,900.00	9,300.00	7,775.00	9,300.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-8110-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	148,971.00	148,971.00	148,500.00	148,500.00	142,500.00	-6,000.00
110-8110-505680-9999	DOMINION TAX CREDIT ALLOWANCE	1,408,125.16	1,408,125.16	1,500,000.00	1,461,560.74	1,330,000.00	-170,000.00
110-8110-505812-9999	REFUND COUNTY TAXES	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00
110-8110-509501-9999	DEBT SERVICE	69,450.00	69,446.52	69,450.00	69,446.52	11,600.00	-57,850.00
Total INDUSTRIAL DEVELOPMENT AUTH.		1,626,546.16	1,626,542.68	1,717,950.00	1,679,507.26	1,484,100.00	-233,850.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-8170-501001-9999	SALARIES & WAGES	385,170.00	368,772.64	377,069.09	345,051.15	383,815.00	6,745.91
110-8170-501008-9999	SALARY RECOVERY	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00
110-8170-502001-9999	FICA	27,210.00	27,393.15	27,150.54	25,302.36	29,420.00	2,269.46
110-8170-502002-9999	RETIREMENT-VRS	39,180.00	37,831.68	39,067.73	38,497.04	37,146.00	-1,921.73
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	42,360.00	41,180.96	53,566.08	48,736.68	57,830.00	4,263.92
110-8170-502006-9999	GROUP INSURANCE	960.00	895.92	4,223.54	3,729.69	4,620.00	396.46
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	1,080.00	1,414.58	1,302.40	715.26	880.00	-422.40
110-8170-502011-9999	WORKMEN'S COMPENSATION	710.00	500.48	710.00	464.72	1,032.00	322.00
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	6,680.00	5,817.05	6,680.00	2,352.92	0.00	-6,680.00
110-8170-503009-9999	SERVICES FROM OTHER GOVERNMENT	5,400.00	887.67	5,400.00	4,251.74	3,746.00	-1,654.00
110-8170-505201-9999	POSTAL SERVICES	1,500.00	580.65	1,150.00	1,024.85	1,000.00	-150.00
110-8170-505203-9999	TELECOMMUNICATIONS	18,270.00	17,352.62	18,270.00	14,882.64	12,162.00	-6,108.00
110-8170-505401-9999	OFFICE SUPPLIES	7,090.00	5,729.28	7,090.00	6,484.81	6,328.00	-762.00
110-8170-505412-9999	EDUCATION & RECREATION	4,400.00	3,842.75	4,400.00	3,045.80	2,172.00	-2,228.00
110-8170-505415-9999	MISCELLANEOUS	5,880.00	5,880.00	5,880.00	5,880.00	5,880.00	0.00
110-8170-505506-9999	TRAVEL	27,304.00	28,829.30	27,304.00	25,263.52	31,100.00	3,796.00
110-8170-505810-9999	GRANT EXPENSE	0.00	0.00	2,700.00	1,586.49	0.00	-2,700.00
110-8170-507001-9999	MACHINERY & EQUIPMENT	14,176.80	11,165.87	7,580.00	5,879.34	7,693.00	113.00
110-8170-508002-9999	LEASE/RENT OF BUILDINGS	18,700.00	16,490.37	18,700.00	17,278.19	0.00	-18,700.00
Total SWVA COMMUNITY CORRECTION		606,070.80	577,564.97	608,243.38	550,427.20	587,824.00	-20,419.38

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-8171-501001-9999	SALARY & WAGES	0.00	0.00	147,919.00	133,412.97	452,730.00	304,811.00
110-8171-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	0.00	2,000.00	2,000.00
110-8171-502001-9999	FICA	0.00	0.00	11,322.00	9,830.95	34,590.00	23,268.00
110-8171-502002-9999	RETIREMENT - VRS	0.00	0.00	11,560.00	10,359.31	50,690.00	39,130.00
110-8171-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	23,585.00	20,920.78	96,720.00	73,135.00
110-8171-502006-9999	GROUP INSURANCE	0.00	0.00	1,766.00	1,590.68	5,480.00	3,714.00
110-8171-502009-9999	UNEMPLOYMENT INSURANCE	0.00	0.00	850.00	768.87	960.00	110.00
110-8171-502011-9999	WORKMEN'S COMPENSATION	0.00	0.00	270.00	0.00	1,181.00	911.00
110-8171-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	1,052.00	276.35	0.00	-1,052.00
110-8171-503009-9999	SERVICES FROM OTHER GOVT	0.00	0.00	2,670.00	2,439.95	5,400.00	2,730.00
110-8171-505201-9999	POSTAL SERVICES	0.00	0.00	1,000.00	594.75	1,720.00	720.00
110-8171-505203-9999	TELECOMMUNICATIONS	0.00	0.00	14,192.00	10,735.47	20,000.00	5,808.00
110-8171-505401-9999	OFFICE SUPPLIES	0.00	0.00	6,040.00	5,665.66	8,089.00	2,049.00
110-8171-505412-9999	EDUCATION & RECREATION	0.00	0.00	2,800.00	1,370.04	5,600.00	2,800.00
110-8171-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	8,000.00	8,000.00
110-8171-505506-9999	TRAVEL	0.00	0.00	20,780.00	14,589.68	44,630.00	23,850.00
110-8171-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	20,864.00	19,936.77	26,210.00	5,346.00
110-8171-508002-9999	LEASE/RENT OF BUILDING	0.00	0.00	0.00	0.00	36,000.00	36,000.00
Total PRE-TRIAL SERVICES		0.00	0.00	266,670.00	232,492.23	800,000.00	533,330.00

Wise County
Approved Budget
Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-8365-501001-9999	SALARIES & WAGES	61,239.67	31,250.57	61,579.70	50,452.24	0.00	-61,579.70
110-8365-501008-9999	SALARY RECOVERY	0.00	0.00	0.00	0.00	0.00	0.00
110-8365-502001-9999	FICA	4,670.00	2,108.65	4,710.85	3,859.59	0.00	-4,710.85
110-8365-502002-9999	RETIREMENT-VRS	7,460.00	1,748.63	7,518.88	5,258.07	0.00	-7,518.88
110-8365-502005-9999	HOSPITAL/MEDICAL PLANS	28,660.00	9,465.01	26,190.72	4,185.55	0.00	-26,190.72
110-8365-502006-9999	GROUP INSURANCE	180.00	25.20	812.85	0.00	0.00	-812.85
110-8365-502009-9999	UNEMPLOYMENT INSURANCE	270.00	0.00	355.20	87.76	0.00	-355.20
110-8365-502011-9999	WORKMEN'S COMPENSATION	120.00	31.28	50.00	29.05	0.00	-50.00
110-8365-503002-9999	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	91,380.00	91,380.00
110-8365-505201-9999	POSTAL SERVICES	100.00	100.00	200.00	100.00	200.00	0.00
110-8365-505203-9999	TELECOMMUNICATIONS	2,300.00	2,131.47	1,500.00	774.81	1,500.00	0.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	1,000.00	529.51	2,000.00	1,491.60	1,500.00	-500.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	0.00	0.00	0.00	0.00	1,000.00	1,000.00
110-8365-505506-9999	TRAVEL	1,000.00	469.09	1,000.00	565.95	1,000.00	0.00
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	500.00	155.00	500.00	275.00	500.00	0.00
110-8365-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	1,000.00	1,000.00
Total V.P.I. EXTENSION SERVICES		107,499.67	48,014.41	106,418.20	67,079.62	98,080.00	-8,338.20

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	13,891,600.00	13,891,600.00	13,891,600.00	13,391,600.00	13,391,600.00	-500,000.00
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	1,453,258.33	1,159,300.00	3,962,601.00	3,754,814.58	3,826,372.27	-136,228.73
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	0.00	4,359,075.47	900,000.00	34,541,393.26	2,700,000.00	1,800,000.00
110-9301-505634-9999	ADV. APPROP. GYMNASIUM PROJEC	0.00	0.00	0.00	0.00	0.00	0.00
Total SCHOOL TRANSFERS		15,344,858.33	19,409,975.47	18,754,201.00	51,687,807.84	19,917,972.27	1,163,771.27

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	26,806.24	25,459.82	15,000.00	15,509.92	15,000.00	0.00
110-9316-501011-9999	EMPLOYEE BONUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-502001-9999	FICA EXPENSE	593.79	4,553.91	0.00	1,181.33	0.00	0.00
110-9316-502009-9999	SUTA EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	35,000.00	31,166.66	35,000.00	0.00	35,000.00	0.00
110-9316-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-503008-9999	CABLE TV PUB ACCESS CHANNEL 9	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505302-9999	FIRE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505305-9999	MOTOR VEHICLE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	13,187.00	13,183.00	13,498.00	8,074.00	13,498.00	0.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	35,000.00	30,700.00	40,000.00	23,300.00	35,000.00	-5,000.00
110-9316-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509000-9999	DELETED ITEM FROM PREV BUDGET	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509005-9999	REVENUE ANTICIPATION NOTE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	1,000.00	364.00	500.00	364.00	500.00	0.00
110-9316-509010-9999	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509011-9999	ALLOW. FOR EMERG/CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	3,188,492.70	3,251,000.00	4,310,351.00	3,970,000.00	7,021,984.00	2,711,633.00
110-9316-509014-9999	TRANSFER - E-911 FUND	470,261.00	427,000.00	354,865.00	264,000.00	366,066.00	11,201.00
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	847,702.00	794,000.00	267,000.00	163,000.00	489,264.00	222,264.00
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	12,500.00	5,553.25	2,000.00	2,488.09	2,000.00	0.00
110-9316-509017-9999	TRANSFER - CAPITAL IMPROVEMNT	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509018-9999	TRANSFER-TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
110-9316-509999-9999	UNBUDGETED EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENTAL		4,630,542.73	4,582,980.64	5,038,214.00	4,447,917.34	7,978,312.00	2,940,098.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
110-9999-501001-9999	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	-320.00	0.00	0.00
110-9999-502001-9999	FICA	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502002-9999	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505203-9999	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505304-9999	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505505-9999	REFUND EXP WCSO TRIPS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505506-9999	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505611-9999	COMPREHENSIVE SERVICES ACT	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505802-9999	INTEREST EXPENSES	0.00	2,572.60	0.00	1,139.30	0.00	0.00
110-9999-505803-9999	REFUNDS	0.00	17,347.80	0.00	14,613.00	0.00	0.00
110-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505807-9999	BANK CHARGES	0.00	405.00	0.00	388.67	0.00	0.00
110-9999-505809-9999	DMV STOP CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505821-9999	SHERIFF SALES & FEES	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505822-9999	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505824-9999	MULTI-JURISDICTION JRS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505825-9999	GRAND JURORS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505826-9999	CRIMINAL JURORS	0.00	0.00	0.00	-90.00	0.00	0.00
110-9999-505827-9999	JURY COMMISSIONERS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505828-9999	CRIMINAL INVESTIGATION	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	10,771.00	0.00	0.00	0.00	0.00
110-9999-505902-9999	TRANSFER TO OTHER GOVT. UNITS	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-505907-9999	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-507005-9999	MOTOR VEHICLES & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
110-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	7,727.12	0.00	0.00	0.00	0.00	0.00
110-9999-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		7,727.12	31,096.40	0.00	15,730.97	0.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total GENERAL FUND		55,635,892.08 =====	56,842,628.40 =====	58,458,295.58 =====	88,169,754.80 =====	62,125,095.51 =====	3,666,799.93 =====

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
210-9400-501001-9999	SALARIES & WAGES	149,930.00	145,698.74	197,658.40	172,840.19	209,202.00	11,543.60
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	10,150.00	11,363.76	0.00	7,390.19	0.00	0.00
210-9400-501011-9999	EMPLOYEE STIPEND/BONUS	3,005.00	2,964.00	0.00	0.00	0.00	0.00
210-9400-502001-9999	FICA	12,476.00	11,017.06	15,120.87	12,274.50	16,003.95	883.08
210-9400-502002-9999	RETIREMENT-VRS	18,355.00	16,829.37	24,134.09	17,137.21	22,698.42	-1,435.67
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	52,327.20	46,597.86	74,385.33	58,901.60	85,315.80	10,930.47
210-9400-502006-9999	GROUP INSURANCE	421.00	403.05	2,609.09	2,048.20	2,489.50	-119.59
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	938.00	895.25	928.80	707.25	565.00	-363.80
210-9400-502011-9999	WORKMEN'S COMPENSATION	270.00	260.68	270.00	242.05	339.00	69.00
210-9400-502013-9999	EDUCATION	4,000.00	3,982.10	4,000.00	3,319.00	3,500.00	-500.00
210-9400-503004-9999	REPAIR & MAINTENANCE	4,500.00	4,727.60	4,500.00	4,353.27	4,500.00	0.00
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	33,240.00	33,110.50	46,241.00	40,203.85	51,391.00	5,150.00
210-9400-505104-9999	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505201-9999	POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505203-9999	TELECOMMUNICATIONS	70,100.00	65,713.91	70,500.00	65,511.33	86,420.00	15,920.00
210-9400-505401-9999	OFFICE SUPPLIES	2,850.00	2,967.42	2,850.00	1,050.67	2,850.00	0.00
210-9400-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505408-9999	VEHICLE & POWERED EQUIP. SUPP	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-505422-9999	ROAD SIGNS	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00
210-9400-507010-9999	CAPITAL OUTLAY	219,875.00	219,871.29	0.00	0.00	0.00	0.00
210-9400-509501-9999	DEBT SERVICE	18,902.00	0.00	0.00	0.00	0.00	0.00
Total E-911 - COUNTY DISPATCH		601,339.20	566,402.59	443,197.58	385,979.31	485,274.67	42,077.09

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total EMERGENCY NUMBERS FUND		601,339.20	566,402.59	443,197.58	385,979.31	485,274.67	42,077.09

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
220-2108-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
220-2108-503004-9999	REPAIR & MAINTENANCE	1,000.00	65.00	4,000.00	3,735.00	1,000.00	-3,000.00
220-2108-505203-9999	TELECOMMUNICATIONS	1,500.00	702.62	3,000.00	2,712.70	8,900.00	5,900.00
220-2108-505401-9999	OFFICE SUPPLIES	2,000.00	861.53	2,000.00	623.88	2,000.00	0.00
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	8,000.00	8,979.45	8,000.00	8,131.11	8,000.00	0.00
220-2108-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	4,000.00	0.00	0.00	-4,000.00
Total LAW LIBRARY		12,500.00	10,608.60	21,000.00	15,202.69	19,900.00	-1,100.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total LAW LIBRARY FUND		12,500.00	10,608.60	21,000.00	15,202.69	19,900.00	-1,100.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
230-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505415-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505416-9999	ROAD & STREET REPAIR/SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505807-9999	BANK CHARGES	0.00	120.00	0.00	20.00	0.00	0.00
230-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505902-9999	DISTRIBUTIONS TO TOWNS	170,000.00	1,409,318.80	1,140,000.00	617,017.56	800,000.00	-340,000.00
230-9999-505903-9999	ROAD PROJECTS - TOWNS	1,200,000.00	272,585.96	277,500.00	147,021.53	0.00	-277,500.00
230-9999-505904-9999	ROAD PROJECTS - GRAVEL	120,000.00	138,572.53	120,000.00	89,155.58	100,000.00	-20,000.00
230-9999-505905-9999	TRANSFER - I.D.A	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505906-9999	TRANSFER - WISE CO. PSA	900,000.00	1,046,039.13	855,000.00	462,763.15	600,000.00	-255,000.00
230-9999-505907-9999	TRANSFER - VCEDA	1,200,000.00	1,394,718.82	1,140,000.00	617,017.54	800,000.00	-340,000.00
230-9999-505908-9999	TRANSFER LPRBTP	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505909-9999	TRANSFER OVERLAY PROJ	870,000.00	1,296,000.00	667,500.00	667,500.00	0.00	-667,500.00
230-9999-505910-9999	TRANSFER BD MEMBERS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505911-9999	TRANSFER VDOT-STATE-TR VA	40,000.00	0.00	0.00	0.00	0.00	0.00
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	1,500,000.00	1,500,000.00	1,500,000.00	1,574,396.79	1,700,000.00	200,000.00
230-9999-505913-9999	OVERLAY NORTON&BIRCHFIELD	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505914-9999	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
230-9999-505915-9999	TRANSFER VDOT-LOCAL	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		6,000,000.00	7,057,355.24	5,700,000.00	4,174,892.15	4,000,000.00	-1,700,000.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total COAL ROAD IMP FUND		6,000,000.00	7,057,355.24	5,700,000.00	4,174,892.15	4,000,000.00	-1,700,000.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
240-9999-505806-9999	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	20,000.00	0.00	20,000.00	15,353.00	20,000.00	0.00
Total NON-DEPARTMENT		20,000.00	0.00	20,000.00	15,353.00	20,000.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total INFO TECH IMPROVEMENTS FUND		20,000.00	0.00	20,000.00	15,353.00	20,000.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	10,000.00	6,000.00	10,000.00	6,000.00	10,000.00	0.00
Total SOFTWARE ENGINEERING		10,000.00	6,000.00	10,000.00	6,000.00	10,000.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
260-6202-509020-9999	MATH & SCIENCE FUNDS	40,000.00	32,084.80	40,000.00	24,578.70	35,000.00	-5,000.00
Total MATH & SCIENCE FUNDS		40,000.00	32,084.80	40,000.00	24,578.70	35,000.00	-5,000.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total SOFTWARE ENGIN EDUC INITIATIVE		50,000.00	38,084.80	50,000.00	30,578.70	45,000.00	-5,000.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	2,500.00	2,140.00	2,500.00	1,410.00	2,500.00	0.00
270-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
		-----	-----	-----	-----	-----	-----
Total NON-DEPARTMENT		2,500.00	2,140.00	2,500.00	1,410.00	2,500.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total DOG&CAT STERILIZATION FUND		2,500.00	2,140.00	2,500.00	1,410.00	2,500.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	12,500.00	11,552.50	12,500.00	1,800.00	12,500.00	0.00
280-9999-503007-9999	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	5,000.00	5,000.00	0.00	0.00	18,500.00	18,500.00
280-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		17,500.00	16,552.50	12,500.00	1,800.00	31,000.00	18,500.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total TRANSIENT OCCUPANCY FND		17,500.00	16,552.50	12,500.00	1,800.00	31,000.00	18,500.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
295-9999-505901-9999	TRANSFER TO OTHER FUNDS	18,596.80	18,596.80	18,175.14	0.00	18,175.14	0.00
295-9999-508002-9999	LEASE/RENT OF BUILDING	0.00	0.00	0.00	5,000.00	0.00	0.00
Total NON-DEPARTMENT		18,596.80	18,596.80	18,175.14	5,000.00	18,175.14	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total SUPERVISORY FEES - SWCC		18,596.80	18,596.80	18,175.14	5,000.00	18,175.14	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
610-4316-503002-9999	PROFESSIONAL SERVICES-OTHER	10,000.00	8,606.60	6,300.00	4,981.25	10,000.00	3,700.00
610-4316-503004-9999	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-505810-9999	GRANT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507011-9999	SEWER SERVICES EXPENSES	662,000.00	87,658.25	119,484.00	119,468.75	60,188.00	-59,296.00
610-4316-507012-9999	VIRGINIA RESOURCES DEBT	0.00	0.00	0.00	0.00	0.00	0.00
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	35,702.00	17,851.00	0.00	0.00	104,580.00	104,580.00
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	140,000.00	136,392.00	141,216.00	117,680.00	314,496.00	173,280.00
Total SEWER SERVICES/PROJECTS		847,702.00	250,507.85	267,000.00	242,130.00	489,264.00	222,264.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total SEWER ENTERPRISE FUND		847,702.00	250,507.85	267,000.00	242,130.00	489,264.00	222,264.00

Wise County
Approved Budget
Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
620-4204-501001-9999	SALARIES & WAGES	563,960.00	530,553.56	580,951.20	537,704.48	571,083.50	-9,867.70
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	25,000.00	24,841.86	20,200.00	19,641.41	20,200.00	0.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	380,850.00	339,466.94	421,107.00	366,225.30	375,000.00	-46,107.00
620-4204-501011-9999	EMPLOYEE STIPEND/BONUS	25,173.79	25,173.79	0.00	0.00	0.00	0.00
620-4204-502001-9999	FICA	78,190.00	67,817.83	78,202.75	67,882.72	73,925.00	-4,277.75
620-4204-502002-9999	RETIREMENT-VRS	69,660.00	63,420.18	70,934.14	59,136.31	61,965.00	-8,969.14
620-4204-502004-9999	EMPLOYMENT PHYSICALS	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	119,112.00	117,328.26	108,682.80	122,956.20	134,932.20	26,249.40
620-4204-502006-9999	GROUP INSURANCE	1,600.00	1,452.24	7,668.56	6,206.09	6,800.00	-868.56
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	4,995.00	5,119.85	5,801.60	4,289.58	3,578.00	-2,223.60
620-4204-502011-9999	WORKMEN'S COMPENSATION	56,500.00	44,365.60	58,000.00	41,253.09	73,720.00	15,720.00
620-4204-503004-9999	REPAIR & MAINTENANCE	8,100.00	7,263.00	5,300.00	139.04	8,100.00	2,800.00
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	3,500.00	993.21	9,800.00	9,796.87	7,000.00	-2,800.00
620-4204-503011-9999	UNIFORM RENTAL	6,000.00	5,859.61	6,000.00	5,551.68	6,000.00	0.00
620-4204-505101-9999	ELECTRICAL SERVICES	25,000.00	24,051.51	20,000.00	26,120.78	20,000.00	0.00
620-4204-505102-9999	HEATING SERVICES	1,500.00	1,418.94	5,000.00	4,861.97	3,500.00	-1,500.00
620-4204-505103-9999	WATER & SEWER SERVICES	20,000.00	20,574.95	16,500.00	17,342.15	16,500.00	0.00
620-4204-505203-9999	TELECOMMUNICATIONS	9,100.00	8,351.76	8,000.00	7,982.04	9,000.00	1,000.00
620-4204-505305-9999	AUTO INSURANCE	7,330.00	6,273.68	7,122.00	6,880.00	7,122.00	0.00
620-4204-505401-9999	OFFICE SUPPLIES	500.00	34.18	500.00	173.96	500.00	0.00
620-4204-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	10,000.00	10,000.00
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	210,000.00	206,959.40	170,000.00	147,345.03	165,000.00	-5,000.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	7,500.00	6,467.36	7,500.00	5,988.24	7,000.00	-500.00
620-4204-505414-9999	SAFETY SUPPLIES	1,000.00	252.99	1,000.00	1,448.20	1,000.00	0.00
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	8,000.00	7,799.53	10,000.00	9,196.51	8,000.00	-2,000.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	18,500.00	18,454.84	18,500.00	17,334.42	18,500.00	0.00
620-4204-505418-9999	VEHICLE PARTS	125,000.00	121,528.78	115,000.00	100,675.93	110,000.00	-5,000.00
620-4204-505506-9999	TRAVEL	100.00	53.33	100.00	0.00	100.00	0.00
620-4204-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507015-9999	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-507999-9999	CAPITAL OUTLAY CLEARING ACCNT	0.00	0.00	0.00	0.00	0.00	0.00
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	0.00	0.00	0.00	0.00	4,000.00	4,000.00
Total REFUSE COLLECTION		1,776,170.79	1,655,877.18	1,751,870.05	1,586,132.00	1,722,525.70	-29,344.35

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
620-4205-501001-9999	SALARIES & WAGES	146,305.33	113,359.52	78,130.52	57,170.78	111,780.00	33,649.48
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	5,000.00	3,998.61	5,050.00	3,979.53	3,500.00	-1,550.00
620-4205-502001-9999	FICA	11,495.00	8,359.00	11,718.31	4,355.65	8,820.00	-2,898.31
620-4205-502002-9999	RETIREMENT-VRS	17,415.00	13,198.12	18,086.74	6,235.03	12,130.00	-5,956.74
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	33,683.00	28,595.52	30,718.08	15,038.96	30,765.00	46.92
620-4205-502006-9999	GROUP INSURANCE	400.00	302.14	1,955.32	654.56	1,335.00	-620.32
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	448.00	355.18	592.00	123.07	211.20	-380.80
620-4205-502011-9999	WORKMEN'S COMPENSATION	7,340.00	5,474.00	7,340.00	5,082.83	8,052.00	712.00
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	178,000.00	180,750.92	161,852.00	158,571.75	178,000.00	16,148.00
620-4205-503003-9999	FEES FOR SERVICES	15,000.00	13,992.76	15,000.00	21.00	15,000.00	0.00
620-4205-503004-9999	REPAIR & MAINTENANCE	59,000.00	53,845.66	57,500.00	57,356.42	45,000.00	-12,500.00
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	5,000.00	5,000.00
620-4205-503011-9999	UNIFORM RENTAL	3,000.00	2,904.05	4,000.00	3,748.91	4,500.00	500.00
620-4205-505103-9999	WATER & SEWER SERVICES	3,500.00	125.00	3,500.00	146.60	3,500.00	0.00
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	1,600.00	1,252.72	2,069.00	1,988.00	3,000.00	931.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	135,000.00	144,142.12	179,000.00	178,394.60	150,000.00	-29,000.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	11,400.00	11,359.92	25,400.00	25,387.20	11,400.00	-14,000.00
620-4205-505414-9999	SAFETY SUPPLIES	800.00	800.00	800.00	87.00	800.00	0.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	12,000.00	11,760.35	20,000.00	8,744.14	15,000.00	-5,000.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	11,000.00	10,356.01	16,390.00	19,753.47	20,000.00	3,610.00
620-4205-505418-9999	VEHICLE PARTS	30,000.00	30,099.46	40,000.00	36,566.68	40,000.00	0.00
620-4205-505801-9999	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-505802-9999	INTEREST EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507015-9999	DEPRECIATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-507016-9999	AMORTIZATION EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
620-4205-509501-9999	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
Total REFUSE DISPOSAL		682,386.33	635,031.06	679,101.97	583,406.18	667,793.20	-11,308.77

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
620-4206-501001-9999	SALARIES & WAGES	112,460.00	107,878.19	114,709.20	111,145.56	118,280.00	3,570.80
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	1,000.00	0.00	0.00	6.75	0.00	0.00
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-501008-9999	SALARY RECOVERY	0.00	-6,554.25	0.00	-11,020.00	-10,000.00	-10,000.00
620-4206-501011-9999	EMPLOYEE STIPEND/BONUS	3,374.00	3,374.00	0.00	0.00	0.00	0.00
620-4206-502001-9999	FICA	8,855.00	8,027.54	8,775.25	7,644.95	9,050.00	274.75
620-4206-502002-9999	RETIREMENT-VRS	13,755.00	13,324.61	14,005.99	12,774.48	12,835.00	-1,170.99
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	47,691.00	34,558.82	37,122.36	35,592.38	37,522.20	399.84
620-4206-502006-9999	GROUP INSURANCE	315.00	305.29	1,514.16	1,304.51	1,408.00	-106.16
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	509.00	486.51	473.60	322.87	285.00	-188.60
620-4206-502011-9999	WORKMEN'S COMPENSATION	125.00	73.00	150.00	67.78	292.00	142.00
620-4206-502012-9999	CLOTHING ALLOWANCE	950.00	828.80	950.00	527.61	950.00	0.00
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-505201-9999	POSTAL SERVICES	500.00	51.16	500.00	448.51	450.00	-50.00
620-4206-505203-9999	TELECOMMUNICATIONS	2,200.00	1,545.27	2,200.00	1,687.89	2,200.00	0.00
620-4206-505305-9999	AUTO INSURANCE	3,258.00	2,788.30	3,165.00	3,058.00	3,165.00	0.00
620-4206-505401-9999	OFFICE SUPPLIES	4,750.00	4,566.91	4,750.00	510.76	4,250.00	-500.00
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	19,850.00	19,827.06	20,000.00	16,658.47	20,000.00	0.00
620-4206-505413-9999	OTHER OPERATING SUPPLIES	4,750.00	4,747.22	4,750.00	4,744.54	4,250.00	-500.00
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	23,000.00	21,379.61	23,000.00	11,531.90	10,000.00	-13,000.00
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	4,500.00	3,762.21	4,500.00	1,682.01	4,500.00	0.00
620-4206-505506-9999	TRAVEL	2,500.00	2,473.54	2,500.00	641.26	2,500.00	0.00
620-4206-505810-9999	GRANT EXPENSES	16,000.00	16,047.40	18,245.00	8,734.04	16,000.00	-2,245.00
620-4206-505820-9999	AWARDS	3,000.00	370.80	3,000.00	1,416.53	2,000.00	-1,000.00
620-4206-507001-9999	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
620-4206-507010-9999	CAPITAL OUTLAY	62,000.00	42,000.00	50,000.00	49,079.12	32,000.00	-18,000.00
620-4206-509501-9999	DEBT SERVICE	16,469.00	0.00	5,525.00	2,247.66	4,500.00	-1,025.00
Total LITTER CONTROL		351,811.00	281,861.99	319,835.56	260,807.58	276,437.20	-43,398.36

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
620-4317-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-507010-9999	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-509010-9999	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	0.00	0.00
620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	435,000.00	0.00	435,000.00	0.00	435,000.00	0.00
620-4317-509501-9999	DEBT SERVICE	808,421.73	731,830.75	785,285.40	725,168.10	790,180.00	4,894.60
Total NON-DEPARTMENTAL EXPENSES		1,243,421.73	731,830.75	1,220,285.40	725,168.10	1,225,180.00	4,894.60

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011- 06/30/2012	FY 2012 Actuals 07/01/2011- 06/30/2012	FY 2013 Budget 07/01/2012- 06/30/2013	FY 2013 Actuals 07/01/2012- 06/30/2013	FY 2014 Approved Budget	Increase or Decrease
620-9302-507010-9999	CAPITAL OUTLAY	553,000.00	554,300.00	1,829,258.00	1,339,567.75	3,930,500.00	2,101,242.00
Total CAPITAL OUTLAY PROJECTS		553,000.00	554,300.00	1,829,258.00	1,339,567.75	3,930,500.00	2,101,242.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
620-9999-503003-9999	FEES FOR SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
620-9999-505401-9999	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
620-9999-505807-9999	BANK CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
620-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	269,477.00	0.00	0.00	0.00	0.00
620-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	0.00	0.00	0.00	0.00	0.00	0.00
620-9999-509013-9999	SINKING FUND CLOSURE DEPOSIT	0.00	0.00	0.00	0.00	0.00	0.00
Total NON-DEPARTMENT		0.00	269,477.00	0.00	0.00	0.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total VRA LANDFILL FUND		4,606,789.85	4,128,377.98	5,800,350.98	4,495,081.61	7,822,436.10	2,022,085.12

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
800-2116-501002-9999	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-501003-9999	SALARIES & WAGES-PART-TIME	500,000.00	577,276.65	500,000.00	501,848.25	500,000.00	0.00
800-2116-502001-9999	FICA	38,250.00	42,678.31	38,250.00	36,249.23	38,250.00	0.00
800-2116-502005-9999	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
800-2116-502011-9999	WORKMEN'S COMPENSATION	1,000.00	677.72	900.00	629.30	1,222.00	322.00
800-2116-503002-9999	PROFESSIONAL SERVICES-OTHER	150,000.00	105,257.01	150,000.00	139,877.63	150,000.00	0.00
800-2116-505506-9999	TRAVEL	81,000.00	45,538.14	81,000.00	28,939.53	80,678.00	-322.00
Total WISE DEVELOP PROJECT		770,250.00	771,427.83	770,150.00	707,543.94	770,150.00	0.00

Wise County
 Approved Budget
 Report dates 07/01/2013 - thru - 06/30/2014

Account Number	Account Description	FY 2012 Budget 07/01/2011-06/30/2012	FY 2012 Actuals 07/01/2011-06/30/2012	FY 2013 Budget 07/01/2012-06/30/2013	FY 2013 Actuals 07/01/2012-06/30/2013	FY 2014 Approved Budget	Increase or Decrease
Total WISE DEVELOP		770,250.00	771,427.83	770,150.00	707,543.94	770,150.00	0.00

