



WISE COUNTY

Annual Budget
FY 2004-05

Approved June 10, 2004

**Wise County, Virginia
FY 2004-05 Budget
General County Fund**

Local Sources	FY 03-04	FY 04-05		
<u>General Property Taxes</u>				
Real	\$ 5,820,000	\$ 7,292,000		
Public Service Corps.	\$ 367,500	\$ 544,000		
Personal	\$ 3,400,000	\$ 4,554,000		
M&T	\$ 2,800,000	\$ 2,650,000		
Merchants Capital	\$ 740,000	\$ 740,000		
MH	\$ 180,000	\$ 212,000		
P&I	\$ 330,000	\$ 350,000		
	\$ 13,637,500	\$ 16,342,000	\$	2,704,500
<u>Other Local Taxes</u>				
Sales/Use	\$ 2,200,000	\$ 2,400,000		
Coal Severance	\$ 3,100,000	\$ 4,400,000		
Consumers Utility	\$ 830,000	\$ 890,000		
Franchise	\$ 370,000	\$ 370,000		
Recordation & Wills	\$ 72,000	\$ 72,000		
Decal	\$ 105,000	\$ 108,000		
Hotel/Motel	\$ 17,000	\$ 17,000		
Cell Phone	\$ 60,000	\$ 160,000		
	\$ 6,754,000	\$ 8,417,000	\$	1,663,000
<u>Permits/Fees</u>				
Animals	\$ 1,800	\$ 2,000		
Building & Zoning fees/permits	\$ 52,000	\$ 60,000		
	\$ 53,800	\$ 62,000	\$	8,200
<u>Fines & Forfeits</u>				
	\$ 20,000	\$ 20,000	\$	-
<u>Rev. from use of money & property</u>				
Money	\$ 100,000	\$ 100,000		
Property	\$ 30,000	\$ 70,000		
	\$ 130,000	\$ 170,000	\$	40,000
<u>Service Charges</u>				
Cwth Atty	\$ 2,000	\$ 1,800		
Courts	\$ 30,000	\$ 21,000		
Health	\$ 40,000	\$ 30,000		
Soc Svs	\$ 160,000	\$ 74,500		
	\$ 232,000	\$ 127,300	\$	(104,700)
<u>Recovered Costs</u>				
Norton	\$ 202,000	\$ 180,000		
CEDA Tourism	\$ 84,600	\$ 90,000		
Jail	\$ 202,000	\$ 193,712		
Other Recovered Costs				
Law Library	\$ 11,000	\$ 8,000		
Other Miscellaneous Court Costs	\$ 25,000	\$ 20,000		
	\$ 524,600	\$ 491,712	\$	(32,888)

**Wise County, Virginia
FY 2004-05 Budget
General County Fund**

**State Aid
Non-Categorical**

PILOT	\$	155,000	\$	155,000	
ABC Profits	\$	12,100	\$	16,000	
Wine Tax	\$	14,800	\$	16,800	
Rolling Stock	\$	97,000	\$	100,000	
MH Titling	\$	156,000	\$	166,000	
Deeds	\$	14,000	\$	30,000	
MV Rentals	\$	3,500	\$	4,000	
	\$	452,400	\$	487,800	\$ 35,400

**State Aid
Categorical**

Cmwlth Atty	\$	311,299	\$	314,432	
Sheriff	\$	2,293,440	\$	2,261,990	
Commsr Rev	\$	167,312	\$	157,713	
Treasurer	\$	148,751	\$	140,194	
Medical Examiner	\$	900	\$	900	
Elections	\$	38,000	\$	41,000	
Clk of Ct.	\$	300,772	\$	318,303	
Social Services & CSA(State)	\$	1,656,938	\$	1,621,117	
Mental Health (State)	\$	2,840,000	\$	2,949,704	
	\$	7,757,412	\$	7,805,353	\$ 47,941

Others

SWVACC	\$	451,000	\$	450,000	
Victim Witness	\$	56,000	\$	55,000	
DEVELOP	\$	411,200	\$	441,395	
Fire Funds Program	\$	36,642	\$	36,642	
2-for Life Funds	\$	16,884	\$	17,608	
Sheriff Grants	\$	200,903	\$	209,436	
Hazmat Grant	\$	115,700	\$	115,700	
Mental Health Other	\$	2,977,000	\$	-	
MEOC Grant	\$	147,000	\$	-	
Public Assistance Welfare Grant					
Group Home Grant					
Virginia Corps Grant			\$	7,000	
	\$	4,412,329	\$	1,332,781	\$ (3,079,548)

Federal Aid

PILOT	\$	33,000	\$	31,000	
Social Services & CSA(Federal)	\$	3,866,189	\$	3,782,606	
Mental Health (Federal)	\$	927,000	\$	-	
	\$	4,826,189	\$	3,813,606	\$ (1,012,583)

TOTALS	\$	38,800,230	\$	39,069,552	\$ 269,322
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WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1101	BOARD OF SUPERVISORS						
501003	SALARIES & WAGES-PART-TIME	59,800.00	57,163.50	56,400.00	35,900.00	56,400.00	0.00
502001	FICA	4,575.00	4,172.45	4,315.00	2,587.35	4,315.00	0.00
502005	HOSPITAL/MEDICAL PLANS	11,196.00	11,648.50	12,420.00	7,762.50	13,008.00	588.00
502011	WORKMEN'S COMPENSATION	108.00	106.88	102.00	62.47	102.00	0.00
503002	PROFESSIONAL SERVICES-OTHER	60,000.00	64,978.71	48,500.00	38,517.34	51,000.00	2,500.00
503007	ADVERTISING	3,200.00	3,250.87	2,700.00	958.72	2,700.00	0.00
504005	RECORDING	100.00	19.00	100.00	20.00	100.00	0.00
505203	TELECOMMUNICATIONS	1,000.00	138.45	300.00	28.35	500.00	200.00
505306	SURETY BONDS	1,400.00	900.00	1,400.00	260.00	1,400.00	0.00
505307	PUBLIC OFFICAL LIABILITY INSUR	3,850.00	4,723.00	4,725.00	3,923.00	5,000.00	275.00
505401	OFFICE SUPPLIES	1,000.00	537.76	750.00	436.82	800.00	50.00
505504	TRAVEL (CONVENTION & EDU)	8,000.00	0.00	5,000.00	2,523.61	5,000.00	0.00
505506	TRAVEL	6,000.00	3,584.17	6,000.00	2,236.43	6,000.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	36,000.00	36,495.60	21,000.00	20,746.00	22,950.00	1,950.00
505808	COUNTYWIDE DISCRETIONARY FUNDS	48,000.00	54,618.07	6,000.00	3,980.00	8,000.00	2,000.00
		244,229.00	242,336.96	169,712.00	119,942.59	177,275.00	7,563.00

WISE COUNTY, VA BUDGET
 FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1102	COMMUNITY ORGANIZATIONS/EVENTS						
505104	UTILITIES	0.00	0.00	0.00	139.21	0.00	0.00
505804	DISCRETIONARY FUNDS	4,000.00	4,000.00	45,100.00	32,900.00	61,250.00	16,150.00
		4,000.00	4,000.00	45,100.00	33,039.21	61,250.00	16,150.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1201	COUNTY ADMINISTRATOR						
501001	SALARIES & WAGES	217,353.00	222,975.07	220,820.00	142,097.57	227,177.00	6,357.00
501002	SALARIES & WAGES-OVERTIME	750.00	200.00	200.00	0.00	200.00	0.00
502001	FICA	16,694.00	16,513.25	16,910.00	10,601.47	17,400.00	490.00
502002	RETIREMENT-VRS	13,041.00	12,986.17	13,250.00	8,498.01	18,174.00	4,924.00
502005	HOSPITAL/MEDICAL PLANS	29,088.00	24,230.50	23,304.00	9,382.50	16,920.00	(6,384.00)
502006	GROUP INSURANCE	0.00	(100.00)	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	280.00	365.17	376.00	19.48	620.00	244.00
502011	WORKMEN'S COMPENSATION	393.00	391.95	398.00	246.08	410.00	12.00
503003	FEES FOR SERVICES	0.00	15.00	0.00	0.00	0.00	0.00
503004	REPAIR & MAINTENANCE	250.00	120.00	100.00	0.00	100.00	0.00
503005	MAINTENANCE SERVICE CONTRACTS	8,500.00	9,215.80	8,500.00	5,357.92	8,800.00	300.00
503011	UNIFORM RENTAL	0.00	(89.90)	0.00	0.00	0.00	0.00
505201	POSTAL SERVICES	1,000.00	1,088.81	3,000.00	2,583.10	3,600.00	600.00
505203	TELECOMMUNICATIONS	5,000.00	4,564.12	4,200.00	2,031.82	3,700.00	(500.00)
505401	OFFICE SUPPLIES	7,000.00	5,733.16	4,500.00	3,638.04	5,700.00	1,200.00
505402	FOOD & SERVICE SUPPLIES	0.00	(12.90)	0.00	0.00	0.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	0.00	608.00	0.00	0.00	0.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	750.00	1,013.84	1,000.00	38.68	1,000.00	0.00
505411	BOOKS & SUBSCRIPTIONS	0.00	21.56	400.00	250.71	400.00	0.00
505506	TRAVEL	2,500.00	2,500.00	2,000.00	808.86	2,000.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	1,000.00	806.33	2,600.00	2,426.00	2,900.00	300.00
505802	INTEREST EXPENSES	0.00	69.21	0.00	0.00	0.00	0.00
505820	AWARDS	2,500.00	1,085.32	1,500.00	449.69	1,500.00	0.00
509501	DEBT SERVICE	0.00	0.00	6,525.00	623.16	0.00	(6,525.00)
		306,099.00	304,300.46	309,583.00	189,053.09	310,601.00	1,018.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1204	LEGAL SERVICES						
501001	SALARIES & WAGES	0.00	6,832.42	0.00	0.00	0.00	0.00
501003	SALARIES & WAGES-PART-TIME	27,000.00	20,250.00	27,000.00	17,250.00	27,750.00	750.00
502001	FICA	2,066.00	1,922.45	2,066.00	1,187.87	2,124.00	58.00
502002	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
502005	HOSPITAL/MEDICAL PLANS	7,704.00	7,804.00	8,292.00	5,182.50	8,688.00	396.00
502009	UNEMPLOYMENT INSURANCE	63.00	66.63	76.00	1.18	124.00	48.00
502011	WORKMEN'S COMPENSATION	49.00	48.67	49.00	29.19	50.00	1.00
503002	PROFESSIONAL SERVICES-OTHER	10,000.00	47,237.99	12,000.00	251,382.63	5,050.00	(6,950.00)
505203	TELECOMMUNICATIONS	0.00	125.00	150.00	87.86	150.00	0.00
505411	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	506.35	2,000.00	2,000.00
505504	TRAVEL (CONVENTION & EDU)	500.00	493.25	500.00	20.00	500.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	300.00	300.00	300.00	300.00	300.00	0.00
		47,682.00	85,080.41	50,433.00	275,947.58	46,736.00	(3,697.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1209	COMMISSIONER OF THE REVENUE						
501001	SALARIES & WAGES	291,030.00	279,502.92	308,583.00	190,297.02	369,960.00	61,377.00
501003	SALARIES & WAGES-PART-TIME	24,000.00	8,485.40	0.00	1,034.00	0.00	0.00
502001	FICA	24,100.00	21,508.29	23,607.00	14,322.47	28,302.00	4,695.00
502002	RETIREMENT-VRS	17,462.00	17,007.41	18,515.00	11,312.12	29,597.00	11,082.00
502005	HOSPITAL/MEDICAL PLANS	13,430.00	12,662.50	17,436.00	9,579.00	23,520.00	6,084.00
502009	UNEMPLOYMENT INSURANCE	610.00	586.88	677.00	137.30	1,356.00	679.00
502011	WORKMEN'S COMPENSATION	567.00	566.37	556.00	346.28	650.00	94.00
503002	PROFESSIONAL SERVICES-OTHER	4,400.00	4,071.50	4,000.00	403.50	2,000.00	(2,000.00)
503004	REPAIR & MAINTENANCE	300.00	190.00	250.00	110.00	150.00	(100.00)
503005	MAINTENANCE SERVICE CONTRACTS	1,600.00	4,071.00	2,700.00	2,186.73	27,700.00	25,000.00
504001	DATA PROCESSING	0.00	0.00	9,144.00	5,373.00	9,144.00	0.00
505201	POSTAL SERVICES	3,500.00	2,720.80	3,800.00	3,000.00	4,700.00	900.00
505203	TELECOMMUNICATIONS	3,500.00	2,996.08	3,000.00	1,695.15	2,700.00	(300.00)
505401	OFFICE SUPPLIES	5,800.00	9,094.68	5,000.00	3,320.95	10,000.00	5,000.00
505408	VEHICLE & POWER EQUIP SUPPLIES	0.00	0.00	0.00	0.00	1,400.00	1,400.00
505411	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	5,800.00	5,800.00
505412	EDUCATION & RECREATION	500.00	0.00	500.00	496.00	500.00	0.00
505506	TRAVEL	2,000.00	2,432.19	1,500.00	740.92	1,000.00	(500.00)
505801	DUES & ASSOCIATION MEMBERSHIP	200.00	1,172.50	1,200.00	175.00	1,200.00	0.00
507001	MACHINERY AND EQUIPMENT	5,200.00	4,741.00	0.00	0.00	0.00	0.00
		398,199.00	371,809.52	400,468.00	244,529.44	519,679.00	119,211.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1210	ASSESSOR						
502009	UNEMPLOYMENT INSURANCE	0.00	5.41	0.00	0.00	0.00	0.00
503002	PROFESSIONAL SERVICES-OTHER	272,500.00	357,936.78	0.00	0.00	0.00	0.00
504001	DATA PROCESSING	8,500.00	13,540.86	0.00	0.00	0.00	0.00
		281,000.00	371,483.05	0.00	0.00	0.00	0.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1213	TREASURER						
501001	SALARIES & WAGES	272,464.00	271,252.85	255,741.00	160,291.85	282,592.00	26,851.00
501002	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	1,569.87	0.00	0.00
501003	SALARIES & WAGES-PART-TIME	6,000.00	280.00	0.00	2,160.00	0.00	0.00
502001	FICA	21,302.00	20,157.86	19,564.00	12,092.85	21,619.00	2,055.00
502002	RETIREMENT-VRS	16,348.00	16,261.37	15,345.00	9,585.45	22,608.00	7,263.00
502005	HOSPITAL/MEDICAL PLANS	25,130.00	22,521.50	22,248.00	15,952.50	26,736.00	4,488.00
502009	UNEMPLOYMENT INSURANCE	560.00	591.34	677.00	152.46	1,109.00	432.00
502011	WORKMEN'S COMPENSATION	501.00	499.76	461.00	290.56	500.00	39.00
503002	PROFESSIONAL SERVICES-OTHER	0.00	44,963.23	0.00	9,575.00	0.00	0.00
503003	FEES FOR SERVICES	0.00	27,816.93	0.00	0.00	0.00	0.00
503004	REPAIR & MAINTENANCE	100.00	89.06	100.00	60.00	0.00	(100.00)
503005	MAINTENANCE SERVICE CONTRACTS	1,900.00	1,851.00	1,800.00	1,112.43	3,000.00	1,200.00
505201	POSTAL SERVICES	28,000.00	24,000.00	24,000.00	21,884.32	29,000.00	5,000.00
505203	TELECOMMUNICATIONS	3,800.00	3,206.00	2,900.00	1,552.48	2,600.00	(300.00)
505401	OFFICE SUPPLIES	16,000.00	16,437.40	15,000.00	10,716.84	15,800.00	800.00
505412	EDUCATION & RECREATION	2,000.00	1,465.08	2,000.00	709.13	1,500.00	(500.00)
505506	TRAVEL	3,000.00	1,700.00	1,400.00	1,002.43	1,300.00	(100.00)
505801	DUES & ASSOCIATION MEMBERSHIP	500.00	439.00	500.00	475.00	500.00	0.00
505907	TRANSFER - VCEDA	0.00	0.00	0.00	0.00	0.00	0.00
507001	MACHINERY & EQUIPMENT	0.00	1,276.00	1,276.00	997.00	12,740.00	11,464.00
509501	DEBT SERVICE	41,100.00	41,013.24	41,100.00	27,342.16	0.00	(41,100.00)
		438,705.00	495,821.62	404,112.00	277,522.33	421,604.00	17,492.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1220	AUTOMATED DATA PROCESSING						
501001	SALARIES & WAGES	58,614.00	59,441.92	59,551.00	38,116.35	60,986.00	1,435.00
502001	FICA	4,484.00	4,307.27	4,560.00	2,720.25	4,670.00	110.00
502002	RETIREMENT-VRS	3,517.00	3,566.35	3,580.00	2,286.90	4,880.00	1,300.00
502005	HOSPITAL/MEDICAL PLANS	10,610.00	10,758.00	11,570.00	7,230.00	12,120.00	550.00
502009	UNEMPLOYMENT INSURANCE	120.00	144.62	150.00	16.69	247.00	97.00
502011	WORKMEN'S COMPENSATION	106.00	105.78	107.00	66.56	110.00	3.00
502013	EDUCATION	750.00	0.00	100.00	0.00	100.00	0.00
503002	PROFESSIONAL SERVICES-OTHER	1,400.00	10,795.07	27,800.00	2,400.00	31,400.00	3,600.00
503005	MAINTENANCE SERVICE CONTRACTS	18,350.00	12,940.86	13,425.00	8,836.53	18,600.00	5,175.00
505203	TELECOMMUNICATIONS	0.00	0.00	11,300.00	5,748.39	11,400.00	100.00
505401	OFFICE SUPPLIES	2,750.00	2,000.66	2,000.00	1,309.05	2,300.00	300.00
507007	ADP EQUIPMENT & SOFTWARE	15,500.00	14,907.88	16,300.00	(22,693.06)	900.00	(15,400.00)
		116,201.00	118,968.41	150,443.00	46,037.66	147,713.00	(2,730.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1230	GEOGRAPHIC INFORMATION SYSTEMS						
501001	SALARIES & WAGES	0.00	0.00	0.00	0.00	59,600.00	59,600.00
502001	FICA	0.00	0.00	0.00	0.00	4,560.00	4,560.00
502002	RETIREMENT-VRS	0.00	0.00	0.00	0.00	4,768.00	4,768.00
502005	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	17,376.00	17,376.00
502009	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	0.00	250.00	250.00
502011	WORKMEN'S COMPENSATION	0.00	0.00	0.00	0.00	107.00	107.00
502013	EDUCATION	0.00	0.00	0.00	0.00	500.00	500.00
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	9,000.00	9,000.00
505201	POSTAL SERVICES	0.00	0.00	0.00	0.00	100.00	100.00
505203	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	1,400.00	1,400.00
505401	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	750.00	750.00
505408	VEHICLE & POWER EQUIP SUPPLIES	0.00	0.00	0.00	0.00	1,400.00	1,400.00
505506	TRAVEL	0.00	0.00	0.00	0.00	500.00	500.00
507007	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	2,750.00	2,750.00
		0.00	0.00	0.00	0.00	103,061.00	103,061.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1301	ELECTORAL BD. OF OFFICIALS						
501001	SALARIES & WAGES	7,900.00	8,000.07	8,100.00	2,666.69	8,257.00	157.00
501003	SALARIES & WAGES-PART-TIME	13,000.00	11,755.35	20,000.00	11,866.87	18,500.00	(1,500.00)
501006	COMPENSATION-MACHINE CUSTODIAN	1,100.00	579.30	1,500.00	644.29	1,500.00	0.00
503004	REPAIR & MAINTENANCE	2,000.00	511.00	1,000.00	0.00	1,000.00	0.00
503006	PRINTING & BINDING	4,500.00	4,246.43	8,000.00	6,580.21	8,000.00	0.00
503010	MOVING & STORAGE MACHINE	3,000.00	2,100.00	3,000.00	789.40	3,200.00	200.00
505201	POSTAL SERVICES	1,000.00	885.00	1,500.00	555.00	1,300.00	(200.00)
505203	TELECOMMUNICATIONS	1,500.00	711.82	1,300.00	1,280.19	2,300.00	1,000.00
505401	OFFICE SUPPLIES	250.00	194.94	400.00	37.53	400.00	0.00
505506	TRAVEL	1,300.00	1,000.10	1,700.00	589.64	1,600.00	(100.00)
505801	DUES & ASSOCIATION MEMBERSHIP	50.00	25.00	50.00	25.00	50.00	0.00
507001	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	25,000.00	25,000.00
		35,600.00	30,009.01	46,550.00	25,034.82	71,107.00	24,557.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
1302	REGISTRAR						
501001	SALARIES & WAGES	59,721.00	58,590.12	60,534.00	38,189.73	62,189.00	1,655.00
501003	SALARIES & WAGES-PART-TIME	1,000.00	376.00	500.00	500.00	500.00	0.00
502001	FICA	4,645.00	4,392.07	4,670.00	2,824.78	4,796.00	126.00
502002	RETIREMENT-VRS	3,583.00	3,515.34	3,632.00	2,273.40	4,976.00	1,344.00
502005	HOSPITAL/MEDICAL PLANS	5,808.00	5,666.00	6,552.00	4,095.00	6,864.00	312.00
502009	UNEMPLOYMENT INSURANCE	112.00	134.11	151.00	74.54	247.00	96.00
502011	WORKMEN'S COMPENSATION	109.00	107.72	110.00	68.06	112.00	2.00
503005	MAINTENANCE SERVICE CONTRACTS	350.00	300.00	350.00	313.92	350.00	0.00
503007	ADVERTISING	700.00	320.43	500.00	544.89	1,200.00	700.00
505201	POSTAL SERVICES	1,500.00	1,338.50	1,650.00	776.00	1,100.00	(550.00)
505203	TELECOMMUNICATIONS	700.00	615.47	600.00	360.79	600.00	0.00
505401	OFFICE SUPPLIES	1,000.00	773.52	800.00	521.91	1,000.00	200.00
505506	TRAVEL	1,700.00	970.82	1,500.00	1,263.02	1,700.00	200.00
505801	DUES & ASSOCIATION MEMBERSHIP	50.00	50.00	50.00	0.00	100.00	50.00
507002	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	1,000.00	1,000.00
		80,978.00	77,150.10	81,599.00	51,806.04	86,734.00	5,135.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2101	CIRCUIT COURT						
501001	SALARIES & WAGES	65,124.00	66,083.74	66,165.00	42,287.70	67,767.00	1,602.00
501007	FEES FOR ATTENDANCE	20,000.00	1,050.00	14,000.00	0.00	14,000.00	0.00
502001	FICA	4,982.00	4,887.99	5,062.00	3,117.21	5,185.00	123.00
502002	RETIREMENT-VRS	3,907.00	3,965.20	3,970.00	2,537.30	5,422.00	1,452.00
502005	HOSPITAL/MEDICAL PLANS	5,820.00	5,908.00	6,552.00	4,095.00	6,864.00	312.00
502009	UNEMPLOYMENT INSURANCE	120.00	148.45	151.00	0.00	250.00	99.00
502011	WORKMEN'S COMPENSATION	122.00	120.95	120.00	74.24	122.00	2.00
503005	MAINTENANCE SERVICE CONTRACTS	0.00	144.00	150.00	0.00	150.00	0.00
505201	POSTAL SERVICES	500.00	334.00	450.00	66.00	400.00	(50.00)
505203	TELECOMMUNICATIONS	1,500.00	1,430.95	1,300.00	574.55	1,000.00	(300.00)
505401	OFFICE SUPPLIES	600.00	600.00	650.00	417.25	750.00	100.00
505822	CIVIL JURORS	0.00	4,170.00	0.00	0.00	0.00	0.00
		102,675.00	88,843.28	98,570.00	53,169.25	101,910.00	3,340.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2102	GENERAL DISTRICT COURT						
503004	REPAIR & MAINTENANCE	50.00	16.00	0.00	0.00	0.00	0.00
503005	MAINTENANCE SERVICE CONTRACTS	2,900.00	2,009.03	4,100.00	4,096.03	4,100.00	0.00
505201	POSTAL SERVICES	50.00	50.00	75.00	0.00	75.00	0.00
505203	TELECOMMUNICATIONS	1,700.00	1,110.71	1,000.00	609.05	1,000.00	0.00
505401	OFFICE SUPPLIES	0.00	0.00	400.00	0.00	400.00	0.00
505411	BOOKS & SUBSCRIPTIONS	0.00	0.00	300.00	0.00	300.00	0.00
507001	MACHINERY & EQUIPMENT	2,160.00	1,631.70	0.00	0.00	0.00	0.00
		6,860.00	4,817.44	5,875.00	4,705.08	5,875.00	0.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2103	JUV & DOM RELATIONS CT. CLERK						
503004	REPAIR & MAINTENANCE	750.00	335.00	500.00	481.28	700.00	200.00
505201	POSTAL SERVICES	50.00	66.00	75.00	66.00	100.00	25.00
505203	TELECOMMUNICATIONS	1,400.00	956.86	1,000.00	452.98	1,000.00	0.00
507001	MACHINERY & EQUIPMENT	1,000.00	265.00	0.00	0.00	2,770.00	2,770.00
		3,200.00	1,622.86	1,575.00	1,000.26	4,570.00	2,995.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2105	JUV & DOM RELATIONS CT. SERVICE						
501002	SALARIES & WAGES-OVERTIME	0.00	0.00	0.00	520.00	0.00	0.00
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	3,000.00	0.00	2,000.00	(1,000.00)
503004	REPAIR & MAINTENANCE	100.00	0.00	500.00	0.00	250.00	(250.00)
505203	TELECOMMUNICATIONS	8,000.00	3,299.33	3,500.00	1,768.05	3,100.00	(400.00)
505401	OFFICE SUPPLIES	500.00	432.61	500.00	286.01	500.00	0.00
505415	MISCELLANEOUS	0.00	0.00	35.00	0.00	35.00	0.00
505708	BOARD OF JUVENILES	360,000.00	411,729.55	335,000.00	228,953.00	361,000.00	26,000.00
507010	CAPITAL OUTLAY	0.00	0.00	250.00	0.00	250.00	0.00
		368,600.00	415,461.49	342,785.00	231,527.06	367,135.00	24,350.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2106	CLERK OF CIRCUIT COURT						
501001	SALARIES & WAGES	356,808.00	346,290.08	341,219.00	205,383.82	340,874.00	(345.00)
501003	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	0.00	0.00	0.00
502001	FICA	27,296.00	25,637.66	26,104.00	15,039.37	26,077.00	(27.00)
502002	RETIREMENT-VRS	21,409.00	20,723.27	20,474.00	12,322.93	27,270.00	6,796.00
502005	HOSPITAL/MEDICAL PLANS	20,448.00	18,897.00	20,880.00	13,596.00	25,296.00	4,416.00
502009	UNEMPLOYMENT INSURANCE	840.00	736.26	677.00	132.57	1,232.00	555.00
502011	WORKMEN'S COMPENSATION	637.00	635.91	615.00	383.65	610.00	(5.00)
503002	PROFESSIONAL SERVICES-OTHER	6,000.00	20,132.81	8,200.00	5,672.53	8,200.00	0.00
503004	REPAIR & MAINTENANCE	100.00	100.00	100.00	0.00	100.00	0.00
503005	MAINTENANCE SERVICE CONTRACTS	11,000.00	10,983.26	11,000.00	3,259.65	11,000.00	0.00
503006	PRINTING & BINDING	14,000.00	14,000.00	14,000.00	9,179.72	21,430.00	7,430.00
505201	POSTAL SERVICES	4,500.00	4,500.00	4,000.00	1,911.58	4,000.00	0.00
505203	TELECOMMUNICATIONS	21,300.00	21,194.33	21,300.00	12,249.75	21,300.00	0.00
505307	PUBLIC OFFICIAL LIABILITY INSUR	370.00	355.00	360.00	0.00	360.00	0.00
505401	OFFICE SUPPLIES	4,000.00	4,000.00	3,900.00	1,546.92	3,900.00	0.00
505411	BOOKS AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	500.00	500.00
505506	TRAVEL	2,000.00	2,000.00	1,600.00	1,253.15	1,600.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	300.00	300.00	300.00	224.50	400.00	100.00
507007	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	3,000.00	3,000.00
		491,008.00	490,485.58	474,729.00	282,156.14	497,149.00	22,420.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2107	SHERIFF-CIVIL PAPERS & SECURITY						
501001	SALARIES & WAGES	204,974.00	108,370.26	202,222.00	68,873.70	115,784.00	(86,438.00)
501002	SALARIES & WAGES-OVERTIME	2,500.00	450.47	2,000.00	(498.90)	2,000.00	0.00
501003	SALARIES & WAGES-PART-TIME	0.00	2,400.00	0.00	(4,686.13)	10,692.00	10,692.00
502001	FICA	15,872.00	8,177.94	15,623.00	4,200.86	9,829.00	(5,794.00)
502002	RETIREMENT-VRS	12,298.00	6,486.95	12,133.00	4,161.30	9,263.00	(2,870.00)
502005	HOSPITAL/MEDICAL PLANS	34,480.00	18,732.00	42,480.00	12,517.50	20,976.00	(21,504.00)
502009	UNEMPLOYMENT INSURANCE	340.00	225.61	452.00	61.39	493.00	41.00
502011	WORKMEN'S COMPENSATION	5,124.00	5,120.12	5,106.00	2,994.88	3,126.00	(1,980.00)
505410	UNIFORMS & WEARING APPAREL	150.00	0.00	0.00	0.00	0.00	0.00
		275,738.00	149,963.35	280,016.00	87,624.60	172,163.00	(107,853.00)

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2108	LAW LIBRARY						
505411	BOOKS & SUBSCRIPTIONS	11,500.00	10,174.98	11,000.00	4,101.76	8,000.00	(3,000.00)
		11,500.00	10,174.98	11,000.00	4,101.76	8,000.00	(3,000.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2109	MAGISTRATE						
503004	REPAIR & MAINTENANCE	100.00	98.86	0.00	0.00	0.00	0.00
503005	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	400.00	392.00	400.00	0.00
505201	POSTAL SERVICES	20.00	20.00	20.00	12.00	25.00	5.00
505203	TELECOMMUNICATIONS	900.00	507.04	500.00	319.00	600.00	100.00
507001	MACHINERY & EQUIPMENT	3,000.00	3,000.00	100.00	0.00	100.00	0.00
		4,020.00	3,625.90	1,020.00	723.00	1,125.00	105.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2116	WISE DEVELOP PROJECT						
501003	SALARIES & WAGES-PART-TIME	0.00	220,143.19	265,000.00	239,394.45	341,489.00	76,489.00
502001	FICA	0.00	16,777.27	20,000.00	18,216.52	28,344.00	8,344.00
502005	HOSPITAL/MEDICAL PLANS	0.00	3,719.00	3,250.00	4,867.00	0.00	(3,250.00)
502009	UNEMPLOYMENT INSURANCE	0.00	194.18	625.00	117.08	0.00	(625.00)
502011	WORKMEN'S COMPENSATION	0.00	159.00	300.00	169.58	667.00	367.00
502013	EDUCATION	0.00	5,709.14	15,825.00	14,403.72	5,000.00	(10,825.00)
503002	PROFESSIONAL SERVICES-OTHER	0.00	26,500.00	50,000.00	74,181.56	30,000.00	(20,000.00)
505506	TRAVEL	0.00	30,580.87	45,000.00	30,476.76	30,000.00	(15,000.00)
507001	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	5,895.00	5,895.00
		0.00	303,782.65	400,000.00	381,826.67	441,395.00	41,395.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2201	COMMONWEALTH'S ATTORNEY						
501001	SALARIES & WAGES	303,024.00	312,560.82	315,285.00	197,147.29	301,370.00	(13,915.00)
501003	SALARIES & WAGES-PART-TIME	21,200.00	18,310.17	0.00	0.00	11,911.00	11,911.00
502001	FICA	24,803.00	24,016.78	24,120.00	14,436.82	23,966.00	(154.00)
502002	RETIREMENT-VRS	18,181.00	18,217.52	18,917.00	11,774.87	24,110.00	5,193.00
502005	HOSPITAL/MEDICAL PLANS	26,020.00	22,350.00	22,452.00	11,444.00	23,520.00	1,068.00
502009	UNEMPLOYMENT INSURANCE	510.00	553.82	527.00	202.38	863.00	336.00
502011	WORKMEN'S COMPENSATION	584.00	579.45	568.00	353.95	554.00	(14.00)
503005	MAINTENANCE SERVICE CONTRACTS	1,600.00	1,515.49	1,600.00	1,600.00	2,800.00	1,200.00
505201	POSTAL SERVICES	800.00	305.75	400.00	111.00	400.00	0.00
505203	TELECOMMUNICATIONS	3,900.00	3,119.71	3,700.00	748.33	2,700.00	(1,000.00)
505401	OFFICE SUPPLIES	8,700.00	7,715.26	8,100.00	6,113.77	9,300.00	1,200.00
505506	TRAVEL	2,000.00	2,040.55	2,000.00	100.00	2,000.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	1,000.00	1,000.00	1,000.00	1,000.00	1,400.00	400.00
507007	ADP EQUIPMENT & SOFTWARE	0.00	0.00	0.00	0.00	1,000.00	1,000.00
		412,322.00	412,285.32	398,669.00	245,032.41	405,894.00	7,225.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
2202	VICTIM/WITNESS PROTECTION						
501001	SALARIES & WAGES	31,934.00	32,731.92	32,446.00	20,220.60	32,446.00	0.00
501003	SALARIES & WAGES-PART-TIME	10,228.00	10,482.96	10,392.00	6,476.25	10,392.00	0.00
502001	FICA	3,225.00	3,283.24	3,277.00	2,030.85	3,277.00	0.00
502002	RETIREMENT-VRS	1,916.00	1,963.95	2,433.00	1,213.20	2,596.00	163.00
502005	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
502006	GROUP INSURANCE	0.00	0.00	318.00	0.00	0.00	(318.00)
502009	UNEMPLOYMENT INSURANCE	128.00	139.76	140.00	44.55	247.00	107.00
502011	WORKMEN'S COMPENSATION	76.00	77.87	77.00	48.29	77.00	0.00
505201	POSTAL SERVICES	305.00	165.84	300.00	111.00	300.00	0.00
505203	TELECOMMUNICATIONS	1,760.00	1,402.11	1,482.00	555.49	1,482.00	0.00
505401	OFFICE SUPPLIES	1,176.00	1,240.60	1,376.00	220.95	1,376.00	0.00
505506	TRAVEL	2,963.00	1,458.56	2,801.00	(68.25)	2,801.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	130.00	50.00	130.00	0.00	130.00	0.00
507001	MACHINERY & EQUIPMENT	0.00	951.00	0.00	0.00	0.00	0.00
		53,841.00	53,947.81	55,172.00	30,852.93	55,124.00	(48.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3102	SHERIFF-LAW ENFORCEMENT						
501001	SALARIES & WAGES	1,341,029.00	1,400,029.20	1,353,243.00	859,357.31	1,417,569.00	64,326.00
501002	SALARIES & WAGES-OVERTIME	30,600.00	15,272.50	14,000.00	20,331.89	20,000.00	6,000.00
502001	FICA	104,930.00	103,568.76	104,595.00	64,855.31	109,974.00	5,379.00
502002	RETIREMENT-VRS	80,462.00	84,351.24	81,195.00	51,790.18	113,406.00	32,211.00
502005	HOSPITAL/MEDICAL PLANS	213,502.00	222,355.25	233,256.00	134,936.50	227,668.00	(5,588.00)
502009	UNEMPLOYMENT INSURANCE	2,475.00	3,441.25	3,309.00	466.52	5,421.00	2,112.00
502011	WORKMEN'S COMPENSATION	33,526.00	33,449.43	34,182.00	21,009.34	34,996.00	814.00
503002	PROFESSIONAL SERVICES-OTHER	3,500.00	15,024.41	20,000.00	12,068.87	20,000.00	0.00
503005	MAINTENANCE SERVICE CONTRACTS	1,900.00	1,648.32	1,900.00	1,758.45	38,400.00	36,500.00
505201	POSTAL SERVICES	2,000.00	2,559.10	2,500.00	2,210.52	2,500.00	0.00
505203	TELECOMMUNICATIONS	16,700.00	21,831.59	22,000.00	18,538.31	15,000.00	(7,000.00)
505401	OFFICE SUPPLIES	6,000.00	5,990.48	6,000.00	4,171.95	6,000.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	99,800.00	98,157.72	101,000.00	45,746.82	88,000.00	(13,000.00)
505409	POLICE SUPPLIES	17,200.00	30,136.80	19,000.00	14,187.96	12,000.00	(7,000.00)
505410	UNIFORMS & WEARING APPAREL	16,350.00	15,121.38	14,600.00	13,540.86	14,500.00	(100.00)
505419	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
505420	PHOTO SUPPLY	1,400.00	1,135.42	1,400.00	0.00	1,300.00	(100.00)
505503	TRAVEL (SUBSISTENCE & LODGING)	32,000.00	26,958.37	22,000.00	18,815.17	22,000.00	0.00
505504	TRAVEL (CONVENTION & EDU)	16,000.00	15,938.08	16,000.00	15,800.00	19,300.00	3,300.00
505506	TRAVEL	4,000.00	3,769.25	2,000.00	(122.00)	7,000.00	5,000.00
505801	DUES & ASSOCIATION MEMBERSHIP	500.00	500.00	500.00	435.00	500.00	0.00
507001	MACHINERY & EQUIPMENT	91,600.00	56,002.72	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	36,500.00	43,882.43	28,000.00	19,089.80	1,500.00	(26,500.00)
509501	DEBT SERVICE	0.00	0.00	119,500.00	55,760.42	0.00	(119,500.00)
		2,156,974.00	2,206,123.70	2,205,180.00	1,379,749.18	2,182,034.00	(23,146.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3103	SHERIFF-INVESTIGATIVE						
505401	OFFICE SUPPLIES	0.00	(111.00)	0.00	(140.00)	0.00	0.00
505409	POLICE SUPPLIES	6,000.00	4,909.32	4,500.00	2,453.63	3,500.00	(1,000.00)
505419	CRIMINAL OPERATIONS	1,700.00	1,445.75	1,500.00	132.14	1,500.00	0.00
505420	PHOTO SUPPLY	150.00	91.03	125.00	0.00	100.00	(25.00)
505504	TRAVEL (CONVENTION & EDU)	250.00	0.00	200.00	0.00	100.00	(100.00)
505505	REFUND EXP WCSD TRIPS	0.00	(40.53)	0.00	0.00	0.00	0.00
505823	DRUG CONFIDENTIAL EXP	0.00	(438.00)	0.00	0.00	0.00	0.00
		8,100.00	5,856.57	6,325.00	2,445.77	5,200.00	(1,125.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3202	VOLUNTEER FIRE DEPARTMENTS						
505620	APPALACHIA	12,000.00	12,000.00	12,000.00	13,000.00	21,000.00	9,000.00
505621	BIG STONE GAP	12,000.00	12,000.00	12,000.00	12,000.00	21,000.00	9,000.00
505622	COEBURN	12,000.00	12,000.00	12,000.00	12,000.00	21,000.00	9,000.00
505623	POUND	12,000.00	12,000.00	12,000.00	12,000.00	21,000.00	9,000.00
505624	ST. PAUL	12,000.00	12,000.00	12,000.00	12,000.00	21,000.00	9,000.00
505625	WISE	12,000.00	12,000.00	12,000.00	12,000.00	21,000.00	9,000.00
505626	NORTON	4,000.00	4,000.00	4,000.00	4,000.00	21,000.00	17,000.00
505627	COUNTY FIRES	7,800.00	7,800.00	7,800.00	0.00	7,800.00	0.00
505629	SANDY RIDGE	12,000.00	12,000.00	12,000.00	12,000.00	21,000.00	9,000.00
505630	VALLEY	12,000.00	12,000.00	12,000.00	12,000.00	21,000.00	9,000.00
505632	STATE FIRE PROGRAM PASS-THRU	0.00	36,641.68	36,642.00	36,641.68	36,642.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	6,500.00	6,530.60	6,600.00	100.00
507010	CAPITAL OUTLAY	0.00	36,360.46	0.00	7,823.08	0.00	0.00
		107,800.00	180,802.14	150,942.00	151,995.36	240,042.00	89,100.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3203	AMBULANCE & RESCUE SERVICES						
505620	APPALACHIA	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
505621	BIG STONE GAP	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
505622	COEBURN	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
505623	POUND	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
505625	WISE	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
505626	NORTON	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
505628	CASTLEWOOD	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
505629	SANDY RIDGE	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00
505630	VALLEY	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00
505631	DANTE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00
505633	STATE 2-4-LIFE PASS-THRU FUNDS	0.00	16,884.00	17,608.00	17,608.50	17,608.00	0.00
		102,500.00	119,384.00	120,108.00	120,108.50	120,108.00	0.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3301	SHERIFF- CORRECTION & DETENTION						
501001	SALARIES & WAGES	709,921.00	683,787.74	717,363.00	459,306.22	675,772.00	(41,591.00)
501002	SALARIES & WAGES-OVERTIME	7,000.00	6,470.94	1,500.00	1,567.39	1,600.00	100.00
502001	FICA	54,844.00	50,734.72	54,948.00	34,529.93	51,819.00	(3,129.00)
502002	RETIREMENT-VRS	42,595.00	39,663.32	43,042.00	27,550.36	54,062.00	11,020.00
502005	HOSPITAL/MEDICAL PLANS	105,280.00	98,596.75	93,528.00	71,270.50	121,488.00	27,960.00
502009	UNEMPLOYMENT INSURANCE	1,410.00	1,707.97	1,805.00	187.43	3,450.00	1,645.00
502011	WORKMEN'S COMPENSATION	17,748.00	17,743.81	17,957.00	11,157.05	19,846.00	1,889.00
503001	PROFESSIONAL HEALTH SERVICES	135,000.00	333,382.16	187,500.00	104,131.90	140,000.00	(47,500.00)
503004	REPAIR & MAINTENANCE	2,500.00	2,235.15	1,000.00	0.00	500.00	(500.00)
503012	MAINENANCE SRV CONTRACTS-OTHER	14,000.00	13,997.21	15,500.00	13,447.10	0.00	(15,500.00)
505104	UTILITIES	40,000.00	49,719.14	46,000.00	31,699.15	37,000.00	(9,000.00)
505201	POSTAL SERVICES	300.00	296.00	300.00	300.00	250.00	(50.00)
505203	TELECOMMUNICATIONS	4,000.00	6,320.81	5,800.00	4,916.86	4,500.00	(1,300.00)
505401	OFFICE SUPPLIES	600.00	581.43	600.00	(18,989.04)	600.00	0.00
505402	FOOD & SERVICE SUPPLIES	150,000.00	184,276.06	160,000.00	112,565.49	140,000.00	(20,000.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	25,000.00	24,990.46	25,000.00	22,743.32	22,000.00	(3,000.00)
505406	LINEN SUPPLIES	1,500.00	1,309.18	1,100.00	1,035.35	1,000.00	(100.00)
505407	REPAIR & MAINTENANCE SUPPLIES	2,800.00	2,703.30	2,000.00	1,101.79	2,000.00	0.00
505409	POLICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
505410	UNIFORMS & WEARING APPAREL	6,500.00	7,447.41	7,500.00	7,115.35	5,700.00	(1,800.00)
505415	MISCELLANEOUS	0.00	2,548.00	0.00	0.00	0.00	0.00
507001	MACHINERY & EQUIPMENT	0.00	17,800.00	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	0.00	9,810.04	0.00	0.00	0.00	0.00
		1,320,998.00	1,556,121.60	1,382,443.00	885,636.15	1,281,587.00	(100,856.00)

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3302	SOUTHWEST VIRGINIA REGIONAL JAIL AUTHORITY						
505635	CONTRIBUTION TO REGIONAL JAIL	0.00	0.00	0.00	0.00	212,000.00	212,000.00
		0.00	0.00	0.00	0.00	212,000.00	212,000.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3303	SHERIFF- E911 DISPATCH						
501001	SALARIES & WAGES	106,789.00	102,650.16	110,390.00	68,251.70	113,019.00	2,629.00
501002	SALARIES & WAGES-OVERTIME	750.00	662.64	200.00	188.44	200.00	0.00
502001	FICA	8,169.00	7,632.07	8,461.00	5,001.81	8,662.00	201.00
502002	RETIREMENT-VRS	6,407.00	6,158.41	6,623.00	4,095.36	9,042.00	2,419.00
502005	HOSPITAL/MEDICAL PLANS	14,100.00	13,701.80	9,828.00	11,221.00	13,008.00	3,180.00
502009	UNEMPLOYMENT INSURANCE	280.00	322.83	376.00	191.65	616.00	240.00
502011	WORKMEN'S COMPENSATION	200.00	200.00	200.00	123.83	200.00	0.00
503004	REPAIR & MAINTENANCE	250.00	197.23	200.00	77.86	100.00	(100.00)
505401	OFFICE SUPPLIES	900.00	837.70	850.00	790.01	850.00	0.00
		137,845.00	132,362.84	137,128.00	89,941.66	145,697.00	8,569.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3401	BUILDING & ZONING						
501001	SALARIES & WAGES	123,773.00	125,891.45	126,441.00	80,924.40	129,479.00	3,038.00
501002	SALARIES & WAGES-OVERTIME	700.00	0.00	350.00	0.00	0.00	(350.00)
502001	FICA	9,522.00	9,307.36	9,673.00	5,913.37	9,906.00	233.00
502002	RETIREMENT-VRS	7,426.00	7,553.32	7,586.00	4,855.50	10,359.00	2,773.00
502005	HOSPITAL/MEDICAL PLANS	18,320.00	17,868.00	19,860.00	11,430.00	16,440.00	(3,420.00)
502009	UNEMPLOYMENT INSURANCE	225.00	295.34	301.00	8.92	493.00	192.00
502011	WORKMEN'S COMPENSATION	3,750.00	3,719.52	3,843.00	2,038.99	3,935.00	92.00
503002	PROFESSIONAL SERVICES-OTHER	25,500.00	5,292.50	5,500.00	300.00	11,500.00	6,000.00
505201	POSTAL SERVICES	0.00	0.00	1,700.00	1,047.63	1,600.00	(100.00)
505203	TELECOMMUNICATIONS	1,400.00	2,254.04	1,900.00	805.91	1,800.00	(100.00)
505401	OFFICE SUPPLIES	2,500.00	1,993.32	2,000.00	851.84	2,500.00	500.00
505408	VEHICLE & POWERED EQUIP. SUPP.	2,500.00	2,269.85	2,800.00	791.24	2,100.00	(700.00)
505411	BOOKS & SUBSCRIPTIONS	200.00	175.00	400.00	224.00	300.00	(100.00)
505506	TRAVEL	700.00	843.51	500.00	466.16	650.00	150.00
505815	PLANNING COMMISSION EXPENSES	0.00	0.00	600.00	374.40	600.00	0.00
507010	CAPITAL OUTLAY	0.00	8,500.00	0.00	9,650.00	0.00	0.00
		196,516.00	185,963.21	183,454.00	119,682.36	191,662.00	8,208.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3501	ANIMAL CONTROL						
501001	SALARIES & WAGES	59,946.00	63,439.34	65,612.00	38,641.77	108,255.00	42,643.00
501002	SALARIES & WAGES-OVERTIME	400.00	422.43	1,300.00	941.78	1,400.00	100.00
501003	SALARIES & WAGES-PART-TIME	10,005.00	4,665.70	0.00	0.00	0.00	0.00
502001	FICA	5,382.00	4,841.79	5,119.00	2,736.54	8,389.00	3,270.00
502002	RETIREMENT-VRS	3,597.00	3,787.26	3,937.00	2,298.89	8,661.00	4,724.00
502005	HOSPITAL/MEDICAL PLANS	23,112.00	21,230.80	16,584.00	11,817.90	33,058.00	16,474.00
502009	UNEMPLOYMENT INSURANCE	230.00	192.88	226.00	123.33	616.00	390.00
502011	WORKMEN'S COMPENSATION	965.00	960.00	924.00	579.44	1,206.00	282.00
502012	CLOTHING ALLOWANCE	750.00	692.85	600.00	600.00	1,500.00	900.00
503002	PROFESSIONAL SERVICES-OTHER	0.00	1,375.00	400.00	80.00	400.00	0.00
503004	REPAIR & MAINTENANCE	750.00	1,201.57	100.00	30.00	100.00	0.00
505101	ELECTRICAL SERVICES	6,000.00	6,116.41	12,000.00	3,157.64	12,000.00	0.00
505103	WATER & SEWER SERVICES	550.00	602.08	1,200.00	638.51	1,200.00	0.00
505105	ANIMAL SUPPLIES	2,900.00	2,891.61	5,500.00	3,976.83	6,000.00	500.00
505203	TELECOMMUNICATIONS	1,000.00	1,174.03	1,200.00	616.30	1,700.00	500.00
505307	PUBLIC OFFICAL LIABILITY INSUR	0.00	0.00	0.00	0.00	1,350.00	1,350.00
505401	OFFICE SUPPLIES	150.00	539.15	250.00	213.14	400.00	150.00
505405	LAUNDRY & JANITORIAL SUPPLIES	2,000.00	1,991.01	2,000.00	864.77	2,000.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	200.00	239.25	200.00	30.00	100.00	(100.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	1,100.00	1,159.94	1,300.00	987.80	2,200.00	900.00
505415	MISCELLANEOUS	500.00	1,480.91	500.00	2,229.32	2,600.00	2,100.00
505506	TRAVEL	750.00	95.34	100.00	9.90	100.00	0.00
507010	CAPITAL OUTLAY	0.00	1,402.11	7,500.00	500.00	7,500.00	0.00
509501	DEBT SERVICE	37,000.00	131,796.85	54,200.00	80,948.91	0.00	(54,200.00)
		157,287.00	252,298.31	180,752.00	152,022.77	200,735.00	19,983.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
3505	EMERGENCY SERVICES (CIVIL DEFENSE)						
501003	SALARIES & WAGES-PART-TIME	5,166.00	4,010.64	5,021.00	1,888.20	5,021.00	0.00
502001	FICA	395.00	297.14	308.00	144.45	385.00	77.00
502009	UNEMPLOYMENT INSURANCE	36.00	35.42	0.00	0.00	0.00	0.00
502011	WORKMEN'S COMPENSATION	190.00	182.52	101.00	86.42	126.00	25.00
503002	PROFESSIONAL SERVICES-OTHER	0.00	1,890.72	0.00	0.00	0.00	0.00
503004	REPAIR & MAINTENANCE	0.00	24,603.17	0.00	0.00	0.00	0.00
505203	TELECOMMUNICATIONS	2,000.00	1,951.75	2,000.00	1,656.08	2,600.00	600.00
505413	OTHER OPERATING SUPPLIES	1,000.00	14,523.79	0.00	4,508.91	0.00	0.00
505506	TRAVEL	500.00	339.27	500.00	81.68	500.00	0.00
505619	HAZMAT PASS-THRU EXPENDITURES	0.00	0.00	115,700.00	36,701.38	115,700.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	4,720.00	4,720.00	4,720.00	0.00
505810	GRANT EXPENSES	0.00	0.00	0.00	0.00	7,000.00	7,000.00
		9,287.00	47,834.42	128,350.00	49,787.12	136,052.00	7,702.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4302	COURT HOUSE MAINTENANCE						
501001	SALARIES & WAGES	117,144.00	113,366.28	114,858.00	73,514.40	121,887.00	7,029.00
501002	SALARIES & WAGES-OVERTIME	4,000.00	4,487.26	6,000.00	4,753.72	6,900.00	900.00
502001	FICA	9,268.00	8,408.25	8,787.00	5,557.94	9,853.00	1,066.00
502002	RETIREMENT-VRS	7,029.00	6,803.86	6,892.00	4,410.90	9,751.00	2,859.00
502005	HOSPITAL/MEDICAL PLANS	26,610.00	21,352.60	23,988.00	14,749.50	25,128.00	1,140.00
502009	UNEMPLOYMENT INSURANCE	280.00	298.13	376.00	123.51	616.00	240.00
502011	WORKMEN'S COMPENSATION	6,069.00	6,064.45	5,755.00	3,649.32	6,239.00	484.00
503004	REPAIR & MAINTENANCE	26,000.00	27,998.29	27,000.00	11,762.27	24,000.00	(3,000.00)
503005	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	20,000.00	20,000.00
503011	UNIFORM RENTAL	0.00	60.00	0.00	0.00	0.00	0.00
505101	ELECTRICAL SERVICES	48,000.00	48,898.75	42,000.00	35,074.70	33,000.00	(9,000.00)
505102	HEATING SERVICES	7,000.00	8,091.50	7,000.00	3,417.93	6,500.00	(500.00)
505103	WATER & SEWER SERVICES	3,700.00	4,459.43	4,000.00	2,245.67	4,000.00	0.00
505405	LAUNDRY & JANITORIAL SUPPLIES	19,000.00	19,021.24	20,000.00	12,345.65	20,000.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	12,000.00	12,035.99	7,500.00	3,335.91	7,000.00	(500.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	0.00	0.00	0.00	0.00	1,500.00	1,500.00
505413	OTHER OPERATING SUPPLIES	7,000.00	5,942.62	4,600.00	1,172.65	1,500.00	(3,100.00)
505506	TRAVEL	0.00	677.64	700.00	519.67	1,000.00	300.00
507001	MACHINERY & EQUIPMENT	2,000.00	2,136.00	1,000.00	450.67	1,000.00	0.00
507010	CAPITAL OUTLAY	20,000.00	14,522.96	16,000.00	24,050.82	18,500.00	2,500.00
509501	DEBT SERVICE	0.00	0.00	25,000.00	841.69	0.00	(25,000.00)
		315,100.00	304,625.25	321,456.00	201,976.92	318,374.00	(3,082.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4304	COURT SERVICE BUILDING						
503004	REPAIR & MAINTENANCE	500.00	311.90	300.00	297.69	600.00	300.00
505101	ELECTRICAL SERVICES	3,400.00	3,298.64	3,800.00	1,893.78	3,200.00	(600.00)
505103	WATER & SEWER SERVICES	600.00	645.43	600.00	307.61	600.00	0.00
505405	LAUNDRY & JANITORIAL SUPPLIES	300.00	593.98	700.00	682.30	1,000.00	300.00
505407	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	0.00	50.00	50.00
		4,800.00	4,849.95	5,400.00	3,181.38	5,450.00	50.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4305	SOCIAL SERVICES BUILDING						
503004	REPAIR & MAINTENANCE	100.00	90.00	800.00	502.00	800.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	100.00	581.31	800.00	270.50	600.00	(200.00)
		200.00	671.31	1,600.00	772.50	1,400.00	(200.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4306	HEALTH DEPT. BUILDING						
501001	SALARIES & WAGES	20,238.00	19,216.52	17,982.00	11,505.00	20,550.00	2,568.00
502001	FICA	1,548.00	1,375.95	1,147.00	798.60	1,573.00	426.00
502002	RETIREMENT-VRS	1,214.00	1,152.90	1,079.00	690.30	1,644.00	565.00
502005	HOSPITAL/MEDICAL PLANS	5,390.00	5,464.00	5,868.00	3,667.50	6,144.00	276.00
502009	UNEMPLOYMENT INSURANCE	60.00	62.82	76.00	25.89	124.00	48.00
502011	WORKMEN'S COMPENSATION	1,014.00	1,010.77	901.00	574.51	923.00	22.00
503004	REPAIR & MAINTENANCE	5,500.00	4,500.00	4,900.00	3,567.89	5,100.00	200.00
505405	LAUNDRY & JANITORIAL SUPPLIES	2,300.00	4,298.05	4,500.00	2,531.16	4,500.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	1,200.00	1,033.66	1,100.00	481.03	1,100.00	0.00
507010	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	16,500.00	16,500.00
		38,464.00	38,114.67	37,553.00	23,841.88	58,158.00	20,605.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4308	VPI EXTENSION BUILDING						
503004	REPAIR & MAINTENANCE	100.00	6.00	300.00	283.20	400.00	100.00
505405	LAUNDRY & JANITORIAL SUPPLIES	600.00	600.00	700.00	276.81	700.00	0.00
507001	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	1,500.00	
507010	CAPITAL OUTLAY	0.00	0.00	2,000.00	1,814.99	0.00	(2,000.00)
		700.00	606.00	3,000.00	2,375.00	2,600.00	(1,900.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4310	COMMUNITY CENTERS						
503004	REPAIR & MAINTENANCE	1,500.00	12,445.02	2,000.00	1,234.47	2,000.00	0.00
505101	ELECTRICAL SERVICES	2,000.00	1,603.39	1,700.00	1,233.71	2,100.00	400.00
505103	WATER & SEWER SERVICES	1,400.00	769.40	900.00	449.85	900.00	0.00
505405	LAUNDRY & JANITORIAL SUPPLIES	100.00	475.15	650.00	119.22	700.00	50.00
505407	REPAIR & MAINTENANCE SUPPLIES	100.00	143.01	200.00	0.00	100.00	(100.00)
507010	CAPITAL OUTLAY	0.00	1,910.46	0.00	0.00	6,000.00	6,000.00
		5,100.00	17,346.43	5,450.00	3,037.25	11,800.00	6,350.00

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
5101	LOCAL HEALTH DEPARTMENT						
505601	PAYMENTS TO LOCAL HEALTH DEPT.	408,435.00	399,490.00	403,930.00	233,215.83	410,160.00	6,230.00
		408,435.00	399,490.00	403,930.00	233,215.83	410,160.00	6,230.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
5201	MENTAL HEALTH						
505602	LOCAL PAYMENTS MENTAL HEALTH	126,859.00	0.00	126,859.00	63,429.50	126,859.00	0.00
505608	PD1 MENTAL HEALTH	0.00	3,097,541.17	6,744,000.00	1,986,841.00	2,949,704.00	(3,794,296.00)
		126,859.00	3,097,541.17	6,870,859.00	2,050,270.50	3,076,563.00	(3,794,296.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
5301	WELFARE ADMINISTRATION						
503002	PROFESSIONAL SERVICES-OTHER	21,600.00	21,600.00	21,600.00	12,600.00	21,600.00	0.00
505304	STATE & LOCAL HOSPITALIZATION	7,723.00	7,510.30	6,335.00	6,278.55	7,000.00	665.00
505415	MISCELLANEOUS	3,000.00	200.00	2,000.00	0.00	2,000.00	0.00
505610	CONTRIBUTION TO LOCAL WELFARE	5,723,043.00	5,988,381.86	6,029,166.00	3,895,140.28	6,159,846.00	130,680.00
505611	COMPREHENSIVE SERVICES ACT	618,798.00	181,333.23	334,351.00	174,395.58	334,351.00	0.00
505807	BANK CHARGES	0.00	20.00	0.00	30.00	0.00	0.00
		6,374,164.00	6,199,045.39	6,393,452.00	4,088,444.41	6,524,797.00	131,345.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
5305	AREA AGENCY ADMINISTRATION						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	1,000.00	300.00	1,000.00	0.00	1,000.00	0.00
505616	MEOC PASS-THRU FUNDS	0.00	0.00	147,000.00	0.00	0.00	(147,000.00)
505702	AUXILIARY GRANTS AGED	38,000.00	35,000.00	37,000.00	18,500.00	41,400.00	4,400.00
		39,000.00	35,300.00	185,000.00	18,500.00	42,400.00	(142,600.00)

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
5309	YOUTH SERVICES BOARD						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	20,000.00	18,000.00	14,000.00	14,000.00	20,000.00	6,000.00
		20,000.00	18,000.00	14,000.00	14,000.00	20,000.00	6,000.00

WISE COUNTY, VA BUDGET
 FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
5310	GROUP HOME						
505609	SHARE OF BOYS/GIRLS HOME COST	24,400.00	22,400.00	22,400.00	11,200.00	22,400.00	0.00
		24,400.00	22,400.00	22,400.00	11,200.00	22,400.00	0.00

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
6401	COMMUNITY COLLEGES						
505612	MOUNTAIN EMPIRE COMMUNITY COLL	107,836.00	97,836.00	46,929.00	23,464.50	122,132.00	75,203.00
		107,836.00	97,836.00	46,929.00	23,464.50	122,132.00	75,203.00

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
7109	RECREATION AUTHORITY						
505804	DISCRETIONARY FUNDS	37,700.00	34,990.00	27,400.00	20,866.67	40,000.00	12,600.00
		37,700.00	34,990.00	27,400.00	20,866.67	40,000.00	12,600.00

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
7302	LONESOME PINE REGIONAL LIBRARY						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	684,232.00	656,232.00	684,232.00	513,174.00	731,913.00	47,681.00
		684,232.00	656,232.00	684,232.00	513,174.00	731,913.00	47,681.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8100	ECONOMIC DEVELOPMENT						
501001	SALARIES & WAGES	39,229.00	39,837.70	40,040.00	25,623.15	41,018.00	978.00
502001	FICA	3,001.00	2,989.90	3,064.00	1,902.00	3,140.00	76.00
502002	RETIREMENT-VRS	2,354.00	2,390.40	2,403.00	1,537.35	3,285.00	882.00
502005	HOSPITAL/MEDICAL PLANS	7,704.00	5,464.00	5,868.00	3,667.50	6,144.00	276.00
502009	UNEMPLOYMENT INSURANCE	70.00	75.20	76.00	0.00	130.00	54.00
502011	WORKMEN'S COMPENSATION	71.00	68.51	72.00	44.16	74.00	2.00
503007	ADVERTISING	0.00	0.00	0.00	0.00	29,000.00	29,000.00
505201	POSTAL SERVICES	50.00	41.40	50.00	15.99	50.00	0.00
505203	TELECOMMUNICATIONS	425.00	336.05	450.00	403.99	650.00	200.00
505413	OTHER OPERATING SUPPLIES	500.00	499.60	1,000.00	0.00	800.00	(200.00)
505506	TRAVEL	1,000.00	1,000.00	1,000.00	209.46	1,100.00	100.00
505801	DUES & ASSOCIATION MEMBERSHIP	100.00	100.00	100.00	100.00	100.00	0.00
		54,504.00	52,802.76	54,123.00	33,503.60	85,491.00	31,368.00

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8104	CUMBERLANDS AIRPORT COMMISSION						
505804	DISCRETIONARY FUNDS	45,400.00	41,400.00	34,400.00	17,929.01	41,400.00	7,000.00
		45,400.00	41,400.00	34,400.00	17,929.01	41,400.00	7,000.00

WISE COUNTY, VA BUDGET
 FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8105	LENOWISCO						
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	10,600.00	3,010.00	2,700.00	(7,900.00)
505604	CONTRIBUTIONS TO CIVIC ORGAN.	59,180.00	54,180.00	59,180.00	29,590.00	59,180.00	0.00
		59,180.00	54,180.00	69,780.00	32,600.00	61,880.00	(7,900.00)

WISE COUNTY, VA BUDGET
 FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8106	COMMISSION EXPENSES						
501007	FEEES FOR ATTENDANCE	9,000.00	4,450.00	9,000.00	4,290.25	8,000.00	(1,000.00)
		9,000.00	4,450.00	9,000.00	4,290.25	8,000.00	(1,000.00)

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8110	INDUSTRIAL DEVELOPMENT AUTHORITY						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	66,000.00	81,126.53	93,000.00	93,000.00	129,000.00	36,000.00
		66,000.00	81,126.53	93,000.00	93,000.00	129,000.00	36,000.00

**WISE COUNTY, VA BUDGET
FY 2004 - 2005**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8112	CRIF TRANSFER TO VCEDA						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	121,000.00	23,421.36	108,000.00	0.00	0.00	(108,000.00)
		121,000.00	23,421.36	108,000.00	0.00	0.00	(108,000.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8160	HEART OF APP. TOURISM AUTHORITY						
501001	SALARIES & WAGES	60,000.00	67,797.24	73,500.00	45,719.85	73,500.00	0.00
501003	SALARIES & WAGES-PART-TIME	10,000.00	3,200.00	0.00	0.00	0.00	0.00
502001	FICA	5,355.00	5,337.96	6,114.00	3,416.70	6,114.00	0.00
502002	RETIREMENT-VRS	3,600.00	4,067.84	4,902.00	2,743.19	4,902.00	0.00
502005	HOSPITAL/MEDICAL PLANS	5,388.00	5,464.00	5,388.00	3,667.50	5,388.00	0.00
502006	GROUP LIFE INSURANCE	0.00	0.00	719.00	0.00	719.00	0.00
502009	UNEMPLOYMENT INSURANCE	168.00	218.85	168.00	36.61	168.00	0.00
502011	WORKMEN'S COMPENSATION	126.00	122.74	132.00	77.69	132.00	0.00
		84,637.00	86,208.63	90,923.00	55,661.54	90,923.00	0.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8170	SWVA COMMUNITY CORRECTIONS						
501001	SALARIES & WAGES	293,219.00	293,211.69	293,219.00	185,735.58	293,219.00	0.00
502001	FICA	22,431.00	21,991.15	22,431.00	13,859.80	22,431.00	0.00
502002	RETIREMENT-VRS	17,593.00	17,425.13	17,593.00	11,143.00	23,458.00	5,865.00
502005	HOSPITAL/MEDICAL PLANS	28,200.00	27,016.80	28,200.00	16,281.00	27,840.00	(360.00)
502009	UNEMPLOYMENT INSURANCE	560.00	777.21	560.00	110.61	1,232.00	672.00
502011	WORKMEN'S COMPENSATION	1,470.00	1,530.59	1,470.00	1,053.27	528.00	(942.00)
503002	PROFESSIONAL SERVICES-OTHER	8,800.00	8,332.80	8,800.00	4,456.20	8,800.00	0.00
503009	SERVICES FROM OTHER GOVERNMENT	2,500.00	3,321.80	2,500.00	1,481.30	2,500.00	0.00
505201	POSTAL SERVICES	1,200.00	1,887.00	1,200.00	740.00	1,200.00	0.00
505203	TELECOMMUNICATIONS	12,000.00	12,008.40	12,000.00	3,475.65	12,000.00	0.00
505401	OFFICE SUPPLIES	5,882.00	4,493.52	5,882.00	3,209.88	5,882.00	0.00
505412	EDUCATION & RECREATION	2,200.00	2,200.00	2,200.00	1,672.23	2,200.00	0.00
505415	MISCELLANEOUS	4,467.00	2,229.46	4,467.00	0.00	4,467.00	0.00
505506	TRAVEL	21,892.00	21,892.00	21,892.00	13,569.91	21,892.00	0.00
507001	MACHINERY & EQUIPMENT	7,366.00	7,366.00	7,366.00	3,223.91	7,366.00	0.00
508002	LEASE/RENT OF BUILDINGS	15,400.00	15,515.00	15,400.00	8,158.72	15,400.00	0.00
		445,180.00	441,198.55	445,180.00	268,171.06	450,415.00	5,235.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
8365	V.P.I. EXTENSION SERVICES						
501001	SALARIES & WAGES	44,440.00	31,077.95	34,357.00	18,129.06	35,322.00	965.00
502001	FICA	3,400.00	2,299.95	2,629.00	1,346.01	2,702.00	73.00
502002	RETIREMENT-VRS	2,666.00	2,472.25	2,062.00	1,399.54	2,826.00	764.00
502005	HOSPITAL/MEDICAL PLANS	5,530.00	4,006.75	3,276.00	2,570.46	4,632.00	1,356.00
502009	UNEMPLOYMENT INSURANCE	230.00	66.48	76.00	25.33	544.00	468.00
502011	WORKMEN'S COMPENSATION	80.00	79.77	62.00	40.72	64.00	2.00
505201	POSTAL SERVICES	50.00	66.00	75.00	66.00	100.00	25.00
505203	TELECOMMUNICATIONS	1,500.00	827.38	1,200.00	428.58	1,000.00	(200.00)
505504	TRAVEL (CONVENTION & EDU)	500.00	356.06	500.00	0.00	500.00	0.00
505506	TRAVEL	1,000.00	681.55	1,000.00	654.52	1,000.00	0.00
		59,396.00	41,934.14	45,237.00	24,660.22	48,690.00	3,453.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
9301	SCHOOL TRANSFERS						
505605	APPROP. TO SCHOOL OPER. FUND	12,239,300.00	12,239,300.00	12,239,300.00	6,600,000.00	12,239,300.00	0.00
505606	APPROP. TO SCHOOL DEBT SERV.	1,013,700.00	1,013,700.00	1,066,200.00	900,000.00	1,017,100.00	(49,100.00)
		13,253,000.00	13,253,000.00	13,305,500.00	7,500,000.00	13,256,400.00	(49,100.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
9309	SEWER SERVICES/PROJECTS						
507011	SEWER SERVICES EXPENSES	0.00	1,100.00	0.00	0.00	0.00	0.00
507012	VIRGINIA RESOURCES DEBT	27,602.00	29,195.90	0.00	0.00	0.00	0.00
507013	C-N-W WASTE AUTHORITY DEBT	35,702.00	35,702.00	0.00	0.00	0.00	0.00
507014	C-N-W WASTE AUTHORITY EXPENSES	79,608.00	90,066.00	0.00	0.00	0.00	0.00
		142,912.00	156,063.90	0.00	0.00	0.00	0.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
9316	NON-DEPARTMENTAL						
501010	ACCUMULATED LEAVE BUYOUT	0.00	0.00	0.00	0.00	65,000.00	65,000.00
502020	HEALTH INSURANCE BUYOUT	0.00	0.00	0.00	0.00	22,000.00	22,000.00
503002	PROFESSIONAL SERVICES-OTHER	0.00	856.69	2,100.00	1,501.28	2,100.00	0.00
505302	FIRE INSURANCE	23,850.00	25,893.00	25,573.00	16,577.54	22,000.00	(3,573.00)
505305	MOTOR VEHICLE INSURANCE	32,240.00	29,376.42	41,610.00	39,706.20	44,200.00	2,590.00
505308	GENERAL LIABILTY INSURANCE	19,043.00	18,781.58	8,580.00	8,130.26	9,362.00	782.00
509005	REVENUE ANTICIPATION NOTE	50,000.00	0.00	0.00	0.00	0.00	0.00
509009	EMPLOYEE ASSISTANCE PROGRAM	3,700.00	364.00	3,700.00	364.00	3,700.00	0.00
509010	ALLOWANCE FOR PAY INCREASE	35,000.00	0.00	23,200.00	0.00	78,800.00	55,600.00
509011	ALLOW. FOR EMERG/CONTINGENCY	92,757.00	7,040.00	111,000.00	(40.00)	125,450.00	14,450.00
509012	TRANSFER - L.F. ENTERPRISE FND	2,071,649.00	1,860,699.00	2,135,218.00	1,067,609.00	2,330,838.00	195,620.00
509014	TRANSFER - E-911 FUND	0.00	0.00	3,400.00	1,700.00	12,453.00	9,053.00
509015	TRANSFER - SEWER ENTERPRIS FND	0.00	0.00	132,963.00	99,722.25	123,086.00	(9,877.00)
509016	OPT. HEALTH CREDIT PROGRAM-RETIR.	0.00	0.00	0.00	0.00	20,000.00	20,000.00
509017	TRANSFER - CAPITAL IMPROVEMNTS	0.00	0.00	0.00	0.00	1,829,000.00	1,829,000.00
509018	TRANSFER - SCI & MATH INIT SP FUND	0.00	0.00	0.00	0.00	100,000.00	100,000.00
		2,328,239.00	1,943,010.69	2,487,344.00	1,235,270.53	4,787,989.00	2,300,645.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
501001	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
502001	FICA	0.00	0.00	0.00	0.00	0.00	0.00
502002	RETIREMENT-VRS	0.00	0.00	0.00	0.00	0.00	0.00
502005	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	0.00	0.00	0.00
503003	FEES FOR SERVICES	0.00	883.00	0.00	157.50	0.00	0.00
505203	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
505304	STATE & LOCAL HOSPITALIZATION	0.00	0.00	0.00	0.00	0.00	0.00
505401	OFFICE SUPPLIES	0.00	(44.00)	0.00	0.00	0.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	0.00	0.00	0.00	0.00	0.00	0.00
505505	REFUND EXP WCSD TRIPS	0.00	(4,151.10)	0.00	(810.64)	0.00	0.00
505506	TRAVEL	0.00	(16,481.37)	0.00	(6,942.07)	0.00	0.00
505602	LOCAL PAYMENTS MENTAL HEALTH	0.00	0.00	0.00	0.00	0.00	0.00
505611	COMPREHENSIVE SERVICES ACT	0.00	0.00	0.00	0.00	0.00	0.00
505802	INTEREST EXPENSES	0.00	633.70	0.00	939.97	0.00	0.00
505803	REFUNDS	0.00	0.00	0.00	140.00	0.00	0.00
505806	DEPARTMENTAL EXPENSES	0.00	15,379.80	0.00	(161.34)	0.00	0.00
505807	BANK CHARGES	0.00	20.00	0.00	130.00	0.00	0.00
505809	DMV STOP CHARGES	0.00	0.00	0.00	6,740.00	0.00	0.00
505810	GRANT EXPENSES	0.00	359,030.00	0.00	0.00	0.00	0.00
505821	MISCELLANEOUS FEES	0.00	1,617.00	0.00	0.00	0.00	0.00
505822	CIVIL JURORS	0.00	3,270.00	0.00	2,610.00	0.00	0.00
505824	MULTI-JURISDICTION JRS	0.00	0.00	0.00	(930.00)	0.00	0.00
505825	GRAND JURORS	0.00	360.00	0.00	2,070.00	0.00	0.00
505826	CRIMINAL JURORS	0.00	0.00	0.00	(13,920.00)	0.00	0.00
505827	JURY COMMISSIONERS	0.00	0.00	0.00	210.00	0.00	0.00
505901	TRANSFER TO OTHER FUNDS	0.00	586,274.88	0.00	62,052.95	0.00	0.00
505902	TRANSFER TO OTHER GOVT. UNITS	0.00	0.00	0.00	0.00	0.00	0.00
505907	TRANSFER - VCEDA	0.00	68,402.27	0.00	0.00	0.00	0.00
507005	MOTOR VEHICLES & EQUIPMENT	0.00	110,102.40	0.00	211,945.00	0.00	0.00
507010	CAPITAL OUTLAY	0.00	0.00	0.00	277,142.04	0.00	0.00
509012	TRANSFER - L.F. ENTERPRISE FND	0.00	0.00	0.00	0.00	0.00	0.00
509501	DEBT SERVICE	0.00	28,242.99	0.00	14,477.00	0.00	0.00
		0.00	1,153,539.57	0.00	555,850.41	0.00	0.00

WISE COUNTY, VA BUDGET
 FY 2004 - 2005

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
TOTAL		32,735,202.00	36,982,101.29	39,987,241.00	22,566,258.25	39,069,552.00	(919,189.00)

CONTRIBUTIONS TO COMMUNITY ORGANIZATIONS/EVENTS

Commonwealth Attorneys Mock Trial (Boy Scouts of America)	\$	200
Justin's Walk	\$	200
After Prom	\$	1,200
Camp Bethel	\$	800
Head Start	\$	700
Team Estonooa	\$	1,500
Lonesome Pine Soil & Water Conservation District	\$	2,500
Black Diamond Resource & Conservation District	\$	500
HIS Ministries, Inc.	\$	2,000
RAM (Rural Area Medical Fair)	\$	3,000
Library Art Gallery	\$	2,000
Hospice	\$	500
Family Crisis Support Services., Inc.	\$	5,000
LENOWISCO Disability Services Board	\$	750
Client Centered Services	\$	3,500
Junction Center for Independent Living	\$	1,000
Advocate Center	\$	250
Va.-Ky. District Fair	\$	10,900
Children Advocacy Center	\$	<u>2,500</u>
TOTAL	\$	39,000

Partially Funded from Transient Occupancy Tax

Appalachia Railroad Days	\$	1,000
MECC Arts & Crafts Festival	\$	1,000
GAP Corp.	\$	500
Guest River Rally	\$	1,000
Clinch River Days	\$	1,000
Lonesome Pine Arts & Crafts	\$	1,000
Pro Art	\$	10,000
Wise Fall Fling	\$	1,000
101 Car	\$	1,000
Appalachian Traditions (Country Cabin)	\$	1,000
Tourism Committee	\$	2,000
Appalachia Cultural Arts Cntr.	\$	500
Pound Days	\$	1,000
Kiosk Utility Bills	\$	<u>250</u>
TOTAL	\$	22,250
GRAND TOTAL	\$	61,250

**Wise County, Virginia
FY 2004-05 Budget
E911 Emergency Numbers Fund**

Fund Balance Available 06/30/03	\$	411,627
Projected Income Fy 03-04		501,000
Est'd Expenses FY 03-04		703,000
NET		(202,000)
Anticipated ending Fund Balance 06/30/04	\$	209,600

FY 04-05

Revenues

Interest	\$	2,400
Monthly Surcharge (\$1.25)		286,000
Grants		40,000
Fund Balance		209,600
TOTAL AVAILABLE	\$	538,000

<u>Expenditures</u>	\$	550,453
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<u>General Fund Transfer</u>	\$	12,453
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Anticipated Ending Fund Balance 06/30/04	\$	-
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WISE COUNTY, VA BUDGET
FY 2004 - 2005

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
9400	E-911 - COUNTY DISPATCH						
501001	SALARIES & WAGES	122,925.00	120,613.16	143,240.00	77,875.40	126,734.00	(16,506.00)
501002	SALARIES & WAGES-OVERTIME	2,200.00	1,100.00	1,200.00	0.00	1,200.00	0.00
502001	FICA	9,572.00	8,806.00	11,050.00	5,398.58	9,787.00	(1,263.00)
502002	RETIREMENT-VRS	7,376.00	7,135.91	8,595.00	4,672.40	10,139.00	1,544.00
502005	HOSPITAL/MEDICAL PLANS	14,100.00	29,864.00	44,904.00	23,354.00	33,730.00	(11,174.00)
502009	UNEMPLOYMENT INSURANCE	280.00	398.60	527.00	273.16	740.00	213.00
502011	WORKMEN'S COMPENSATION	180.00	178.48	260.00	145.25	223.00	(37.00)
502013	EDUCATION	0.00	0.00	7,000.00	5,182.00	8,500.00	1,500.00
503004	REPAIR & MAINTENANCE	1,400.00	1,003.25	1,300.00	329.67	1,000.00	(300.00)
503005	MAINTENANCE SERVICE CONTRACTS	7,900.00	7,868.24	9,000.00	9,000.00	222,000.00	213,000.00
505104	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
505201	POSTAL SERVICES	50.00	0.00	250.00	250.00	0.00	(250.00)
505203	TELECOMMUNICATIONS	98,300.00	102,121.89	93,100.00	62,378.05	120,000.00	26,900.00
505401	OFFICE SUPPLIES	1,000.00	938.64	900.00	427.56	900.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	6,000.00	5,438.59	5,500.00	5,052.51	0.00	(5,500.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	1,600.00	1,597.33	1,400.00	655.10	0.00	(1,400.00)
505422	ROAD SIGNS	0.00	0.00	0.00	0.00	9,000.00	9,000.00
507001	MACHINERY & EQUIPMENT	0.00	0.00	0.00	275,915.46	6,500.00	6,500.00
		272,883.00	287,064.09	328,226.00	470,909.14	550,453.00	222,227.00

WISE COUNTY, VA BUDGET
 FY 2004 - 2005

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
505807	BANK CHARGES	0.00	20.00	0.00	80.00	0.00	0.00
505901	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
509010	ALLOWANCE FOR PAY INCREASE	0.00	0.00	4,000.00	0.00	0.00	(4,000.00)
509012	TRANSFER - L.F. ENTERPRISE FND	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	20.00	4,000.00	80.00	0.00	(4,000.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
TOTAL		272,883.00	287,084.09	332,226.00	470,989.14	550,453.00	218,227.00

Wise County, Virginia
FY 2004-05 Budget
Sewer Enterprise Fund

Riverview Sewer

Revenues

Charges to customers \$ 32,000

Expenses

Operating expenses \$ 10,000

Debt Service (VRA) 29,200

Total \$ 39,200

Net Total \$ (7,200)

CNW

Revenues

Mullican Lumber \$ 8,700

Expenses

CNW debt \$ 35,702

CNW charges 87,984

Total \$ 123,686

Net Total \$ (114,986)

Others

Expenses

Maintenance/Repair of community septic systems \$ 1,000

Net Total \$ (1,000)

GRAND TOTAL

Revenues \$ 40,700

Interest income 100

Expenses 163,886

Net Total \$ (123,086)

Total General Fund Transfer \$ 123,086

WISE COUNTY, VA BUDGET
FY 2004 - 2005

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4316	SEWER SERVICES/PROJECTS						
503004	REPAIR & MAINTENANCE	0.00	0.00	1,000.00	270.57	1,000.00	0.00
507011	SEWER SERVICES EXPENSES	0.00	0.00	5,000.00	0.00	10,000.00	5,000.00
507012	VIRGINIA RESOURCES DEBT	0.00	0.00	28,400.00	15,395.35	29,200.00	800.00
507013	C-N-W WASTE AUTHORITY DEBT	0.00	0.00	35,702.00	17,851.00	35,702.00	0.00
507014	C-N-W WASTE AUTHORITY EXPENSES	0.00	0.00	98,161.00	45,720.00	87,984.00	(10,177.00)
		0.00	0.00	168,263.00	79,236.92	163,886.00	(4,377.00)

WISE COUNTY, VA BUDGET
 FY 2004 - 2005

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
505806	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
505807	BANK CHARGES	0.00	0.00	0.00	50.00	0.00	0.00
		0.00	0.00	0.00	50.00	0.00	0.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
TOTAL		0.00	0.00	168,263.00	79,186.92	163,886.00	(4,377.00)

**Wise County, Virginia
FY 2004-05 Budget
Landfill Enterprise Fund**

Revenues

County Refuse License	\$	5,000
Grants		10,000
Interest		3,000
Sale of Materials/Recyclables		15,000
Charge to Norton		295,000
Tires		55,000
C&D Waste		38,000
Total	\$	421,000

Expenditures

Refuse Collection	\$	1,153,448
Disposal		418,512
Litter Control		86,278
Closure Deposit		163,350
VRS Debt Service		887,250
CDL Testing		1,200
Allowance for Pay Raise		41,800
Total	\$	2,751,838

Net Total **\$ (2,330,838)**

WISE COUNTY, VA BUDGET
FY 2004 - 2005

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4204	REFUSE COLLECTION						
501001	SALARIES & WAGES	359,791.00	391,124.10	370,281.00	242,894.59	380,076.00	9,795.00
501002	SALARIES & WAGES-OVERTIME	33,900.00	43,577.95	28,000.00	20,877.69	34,000.00	6,000.00
501003	SALARIES & WAGES-PART-TIME	357,000.00	351,785.74	321,900.00	202,591.49	329,625.00	7,725.00
502001	FICA	57,428.00	58,750.02	55,347.00	34,447.25	56,894.00	1,547.00
502002	RETIREMENT-VRS	21,587.00	21,664.08	22,217.00	14,078.50	30,407.00	8,190.00
502005	HOSPITAL/MEDICAL PLANS	66,224.00	62,417.00	71,820.00	44,671.50	83,904.00	12,084.00
502009	UNEMPLOYMENT INSURANCE	2,688.00	2,850.99	3,460.00	1,663.71	5,298.00	1,838.00
502011	WORKMEN'S COMPENSATION	56,302.00	53,705.98	54,262.00	33,699.37	66,394.00	12,132.00
503004	REPAIR & MAINTENANCE	6,000.00	5,312.03	5,000.00	1,278.94	2,500.00	(2,500.00)
503005	MAINTENANCE SERVICE CONTRACTS	15,000.00	15,163.84	8,200.00	7,039.47	9,000.00	800.00
503011	UNIFORM RENTAL	6,000.00	5,913.52	0.00	0.00	1,900.00	1,900.00
505101	ELECTRICAL SERVICES	17,000.00	14,633.98	15,200.00	9,471.11	16,000.00	800.00
505102	HEATING SERVICES	5,000.00	4,591.65	5,000.00	169.00	5,000.00	0.00
505103	WATER & SEWER SERVICES	6,500.00	6,804.36	6,500.00	3,920.13	9,000.00	2,500.00
505203	TELECOMMUNICATIONS	5,800.00	5,640.19	4,900.00	4,216.67	7,100.00	2,200.00
505401	OFFICE SUPPLIES	400.00	318.40	300.00	266.88	300.00	0.00
505405	LAUNDRY & JANITORIAL SUPPLIES	300.00	29.00	100.00	0.00	100.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	0.00	323.15	0.00	0.00	0.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	69,000.00	74,158.00	70,000.00	35,392.58	0.00	(70,000.00)
505413	OTHER OPERATING SUPPLIES	5,000.00	8,480.02	7,000.00	5,070.34	7,000.00	0.00
505414	SAFETY SUPPLIES	1,500.00	1,414.44	500.00	0.00	250.00	(250.00)
505416	ROAD & STREET REPAIR/SUPPLIES	8,500.00	8,075.86	8,000.00	4,981.17	8,000.00	0.00
505417	VEHICLE TIRES & PARTS	16,000.00	19,181.48	21,000.00	7,851.60	17,000.00	(4,000.00)
505418	VEHICLE PARTS	44,000.00	50,474.13	42,000.00	18,256.90	74,000.00	32,000.00
505506	TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00
507010	CAPITAL OUTLAY	26,000.00	0.00	26,000.00	0.00	6,000.00	(20,000.00)
508002	LEASE/RENT OF BUILDINGS	3,600.00	3,000.00	3,600.00	0.00	3,600.00	0.00
		1,190,620.00	1,209,389.91	1,150,687.00	692,838.89	1,153,448.00	2,761.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4205	REFUSE DISPOSAL						
501001	SALARIES & WAGES	138,090.00	114,691.38	112,778.00	71,978.12	115,482.00	2,704.00
501002	SALARIES & WAGES-OVERTIME	2,300.00	2,696.16	2,000.00	611.94	900.00	(1,100.00)
502001	FICA	10,739.84	8,546.48	8,781.00	5,199.78	8,910.00	129.00
502002	RETIREMENT-VRS	8,285.00	6,653.49	6,767.00	4,215.95	9,240.00	2,473.00
502005	HOSPITAL/MEDICAL PLANS	29,090.00	22,379.00	23,304.00	14,565.00	21,850.00	(1,454.00)
502009	UNEMPLOYMENT INSURANCE	280.00	306.66	301.00	5.50	500.00	199.00
502011	WORKMEN'S COMPENSATION	9,349.00	9,011.05	7,771.00	4,951.22	7,780.00	9.00
503002	PROFESSIONAL SERVICES-OTHER	55,000.00	57,431.04	45,000.00	52,071.47	85,000.00	40,000.00
503003	FEES FOR SERVICES	0.00	0.00	0.00	0.00	7,500.00	7,500.00
503004	REPAIR & MAINTENANCE	14,000.00	12,936.56	25,000.00	21,748.51	32,000.00	7,000.00
503005	MAINTENANCE SERVICE CONTRACTS	2,500.00	2,497.89	0.00	(300.00)	0.00	0.00
503011	UNIFORM RENTAL	200.00	0.00	0.00	0.00	2,100.00	2,100.00
505103	WATER & SEWER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	64,000.00	73,534.05	44,000.00	2,990.40	58,000.00	14,000.00
505413	OTHER OPERATING SUPPLIES	13,000.00	12,739.48	20,000.00	19,115.18	7,000.00	(13,000.00)
505414	SAFETY SUPPLIES	500.00	684.67	250.00	0.00	250.00	0.00
505416	ROAD & STREET REPAIR/SUPPLIES	16,000.00	16,081.88	14,000.00	11,219.91	13,000.00	(1,000.00)
505417	VEHICLE TIRES & PARTS	12,000.00	12,300.43	12,000.00	3,979.25	10,000.00	(2,000.00)
505418	VEHICLE PARTS	45,000.00	47,148.07	41,000.00	16,123.42	32,000.00	(9,000.00)
507010	CAPITAL OUTLAY	245,000.00	31,894.90	437,500.00	(19,342.88)	7,000.00	(430,500.00)
509501	DEBT SERVICE	70,000.00	3,167.90	6,525.00	5,691.80	0.00	(6,525.00)
		735,333.84	434,701.09	806,977.00	214,824.57	418,512.00	(388,465.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4206	LITTER CONTROL						
501001	SALARIES & WAGES	25,480.00	26,279.71	26,770.00	5,119.93	18,200.00	(8,570.00)
501003	SALARIES & WAGES-PART-TIME	0.00	0.00	0.00	13,476.64	16,000.00	16,000.00
502001	FICA	1,949.00	1,885.32	2,048.00	1,382.83	2,310.00	262.00
502002	RETIREMENT-VRS	1,529.00	1,576.72	1,607.00	352.08	1,456.00	(151.00)
502005	HOSPITAL/MEDICAL PLANS	5,388.00	4,931.00	5,868.00	0.00	8,688.00	2,820.00
502009	UNEMPLOYMENT INSURANCE	60.00	74.20	76.00	67.65	247.00	171.00
502011	WORKMEN'S COMPENSATION	46.00	43.03	49.00	28.98	477.00	428.00
502012	CLOTHING ALLOWANCE	0.00	0.00	0.00	0.00	1,500.00	1,500.00
503002	PROFESSIONAL SERVICES-OTHER	22,000.00	15,485.53	16,000.00	15,850.01	17,000.00	1,000.00
505201	POSTAL SERVICES	300.00	308.51	450.00	200.00	400.00	(50.00)
505203	TELECOMMUNICATIONS	600.00	420.88	450.00	185.48	500.00	50.00
505401	OFFICE SUPPLIES	700.00	393.29	400.00	1,093.74	1,700.00	1,300.00
505408	VEHICLE & POWER EQUIP SUPPLIES	0.00	0.00	0.00	0.00	1,400.00	1,400.00
505413	OTHER OPERATING SUPPLIES	7,500.00	3,551.29	3,500.00	2,148.10	4,300.00	800.00
505504	TRAVEL (CONVENTION & EDU)	1,600.00	1,150.00	1,600.00	324.52	6,600.00	5,000.00
505506	TRAVEL	1,500.00	800.00	800.00	640.30	900.00	100.00
505810	GRANT EXPENSES	16,737.00	16,737.00	0.00	0.00	1,000.00	1,000.00
505820	AWARDS	1,500.00	1,550.25	1,500.00	420.00	3,600.00	2,100.00
		86,889.00	75,186.73	61,118.00	41,290.26	86,278.00	25,160.00

WISE COUNTY, VA BUDGET
FY 2004 - 2005

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4207	LANDFILL BILLING PROCESS						
501001	SALARIES & WAGES	37,336.00	37,433.53	36,271.00	22,850.70	0.00	(36,271.00)
501002	SALARIES & WAGES-OVERTIME	750.00	150.00	200.00	0.00	0.00	(200.00)
502001	FICA	2,914.00	2,686.82	2,790.00	1,585.05	0.00	(2,790.00)
502002	RETIREMENT-VRS	2,240.00	2,246.09	2,177.00	1,371.15	0.00	(2,177.00)
502005	HOSPITAL/MEDICAL PLANS	10,780.00	10,928.00	11,736.00	7,335.00	0.00	(11,736.00)
502009	UNEMPLOYMENT INSURANCE	112.00	147.58	151.00	46.31	0.00	(151.00)
502011	WORKMEN'S COMPENSATION	69.00	60.28	66.00	39.17	0.00	(66.00)
505201	POSTAL SERVICES	5,100.00	3,952.37	4,500.00	600.00	0.00	(4,500.00)
505203	TELECOMMUNICATIONS	800.00	37.62	200.00	45.00	0.00	(200.00)
505401	OFFICE SUPPLIES	1,100.00	829.62	800.00	302.36	0.00	(800.00)
505506	TRAVEL	400.00	400.79	400.00	8.10	0.00	(400.00)
		61,601.00	58,872.70	59,291.00	34,182.84	0.00	(59,291.00)

WISE COUNTY, VA BUDGET
FY 2004 - 2005

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
4317	NON-DEPARTMENTAL EXPENSES						
503002	PROFESSIONAL SERVICES-OTHER	0.00	189.00	1,200.00	0.00	1,200.00	0.00
509010	ALLOWANCE FOR PAY INCREASE	0.00	0.00	25,000.00	0.00	41,800.00	16,800.00
509013	SINKING FUND CLOSURE DEPOSIT	163,350.00	0.00	163,350.00	163,350.00	163,350.00	0.00
509501	DEBT SERVICE	888,655.00	888,655.00	886,695.00	40,847.50	887,250.00	555.00
		1,052,005.00	888,844.00	1,076,245.00	204,197.50	1,093,600.00	17,355.00

WISE COUNTY, VA BUDGET
 FY 2004 - 2005

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2002 - 2003 BUDGET	2002 - 2003 ACTUALS	2003 - 2004 BUDGET	2003 - 2004 ACTUALS (thru 12/31/03)	2004 - 2005 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
505401	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
505807	BANK CHARGES	0.00	0.00	0.00	100.00	0.00	0.00
505901	TRANSFER TO OTHER FUNDS	0.00	148.90	0.00	0.00	0.00	0.00
509012	TRANSFER - L.F. ENTERPRISE FND	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	148.90	0.00	100.00	0.00	0.00

**Wise County, Virginia
FY 2004-05 Budget
Capital Improvements Fund**

REVENUES

General Fund Transfer (Cash)	1,829,000
Debt Proceeds	313,400
Interest	12,000

Total	\$ 2,154,400
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EXPENDITURES

Projects

Design/Construct temporary transfer station	425,000
Public Schools: energy upgrade; misc capital outlay	339,400
Cumberlands Airport Authority (pay for land in Tech Park)	115,200
Tech Park Site Improvements	100,000
Landfill Demonstration Project	62,000
UVA-Wise computer lab (contribution)	50,000
Clerk of Circuit Court: high density storage cabinets	47,500
ADP/MIS: replace FMS server	25,000
Construct HAZMAT Team facility (50%)	25,000
Revise Flood Maps	20,000
Repair Wise and Big Stone Gap library branch parking lots (50%)	19,100
Jail Reuse Analysis	15,000

Total	\$ 1,243,200
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Vehicles/Equipment

Replace 7 Sheriff patrol cars	175,000
Replace DPW boom truck	75,000
tractor truck	30,000
Purchase vehicles (one each) for	
Animal Control	16,400
Litter Control	22,500
Commissioner of Revenue (assessors)	22,500

Total	\$ 341,400 *
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Debt Service (current and projected) **	\$ 448,000
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Reserve for future projects and purchases	\$ 463,200
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Grand Total	\$ 2,154,400
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* \$28,000 in cash; remainder through debt.

** excludes VRA (sewer and landfill) and E911 debt.