



# WISE COUNTY

Annual Budget  
FY 2003-04

Approved June 12, 2003

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1101	BOARD OF SUPERVISORS						
501003	SALARIES & WAGES-PART-TIME	59,800.00	57,500.00	59,800.00	45,413.50	56,400.00	(3,400.00)
502001	FICA	4,575.00	4,267.00	4,575.00	3,318.39	4,315.00	(260.00)
502005	HOSPITAL/MEDICAL PLANS	16,584.00	12,094.00	11,196.00	9,214.00	12,420.00	1,224.00
502011	WORKMEN'S COMPENSATION	108.00	82.00	108.00	106.88	102.00	(6.00)
503002	PROFESSIONAL SERVICES-OTHER	40,000.00	32,150.58	65,445.00	43,238.85	48,500.00	(16,945.00)
503007	ADVERTISING	3,000.00	4,233.00	3,200.00	1,857.90	2,700.00	(500.00)
503009	SERVICES FROM OTHER GOVERNMENT	5,000.00	0.00	0.00	0.00	0.00	0.00
504005	RECORDING	100.00	92.00	100.00	19.00	100.00	0.00
505203	TELECOMMUNICATIONS	0.00	0.00	1,000.00	102.43	300.00	(700.00)
505306	SURETY BONDS	1,400.00	0.00	1,400.00	900.00	1,400.00	0.00
505307	PUBLIC OFFICAL LIABILITY INSUR	3,850.00	3,823.00	3,850.00	4,723.00	4,725.00	875.00
505401	OFFICE SUPPLIES	1,000.00	4,706.00	900.00	303.76	750.00	(150.00)
505504	TRAVEL (CONVENTION & EDU)	10,000.00	9,806.00	3,000.00	0.00	5,000.00	2,000.00
505506	TRAVEL	6,000.00	6,303.00	6,000.00	3,260.14	6,000.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	36,620.00	(26.12)	36,000.00	36,495.60	21,000.00	(15,000.00)
505808	COUNTYWIDE DISCRETIONARY FUNDS	54,000.00	45,664.00	45,500.00	42,489.88	6,000.00	(39,500.00)
		242,037.00	180,694.46	242,074.00	191,443.33	169,712.00	(72,362.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1102	COMMUNITY ORGANIZATIONS / EVENTS						
505804	DISCRETIONARY FUNDS	0.00	0.00	0.00	0.00	42,600.00	42,600.00
		0.00	0.00	0.00	0.00	42,600.00	42,600.00

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1104	JUDICAL SALE RESERVE						
503002	PROFESSIONAL SERVICES-OTHER	20,000.00	96.00	0.00	0.00	0.00	0.00
		20,000.00	96.00	0.00	0.00	0.00	0.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1201	COUNTY ADMINISTRATOR						
501001	SALARIES & WAGES	218,846.00	213,823.00	217,353.00	176,970.92	220,820.00	3,467.00
501002	SALARIES & WAGES-OVERTIME	2,800.00	1,004.00	200.00	49.96	200.00	0.00
501003	SALARIES & WAGES-PART-TIME	0.00	457.00	0.00	0.00	0.00	0.00
502001	FICA	16,922.00	15,984.00	16,694.00	13,080.46	16,910.00	216.00
502002	RETIREMENT-VRS	14,197.00	13,888.00	13,041.00	10,225.87	13,250.00	209.00
502005	HOSPITAL/MEDICAL PLANS	27,040.00	24,918.00	29,088.00	20,306.50	23,304.00	(5,784.00)
502006	GROUP INSURANCE	1,747.00	1,321.00	0.00	(100.00)	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	350.00	143.00	280.00	35.26	376.00	96.00
502011	WORKMEN'S COMPENSATION	393.00	371.00	393.00	391.95	398.00	5.00
503003	FEES FOR SERVICES	0.00	0.00	0.00	15.00	0.00	0.00
503004	REPAIR & MAINTENANCE	300.00	139.00	125.00	0.00	100.00	(25.00)
503005	MAINTENANCE SERVICE CONTRACTS	5,700.00	6,543.00	8,500.00	7,705.80	8,500.00	0.00
503011	UNIFORM RENTAL	0.00	0.00	0.00	(89.90)	0.00	0.00
505201	POSTAL SERVICES	3,000.00	3,285.00	1,600.00	1,553.48	3,000.00	1,400.00
505203	TELECOMMUNICATIONS	5,700.00	6,043.71	4,700.00	3,348.36	4,200.00	(500.00)
505401	OFFICE SUPPLIES	6,000.00	7,397.69	5,900.00	3,143.72	4,500.00	(1,400.00)
505402	FOOD & SERVICE SUPPLIES	0.00	0.00	0.00	(12.90)	0.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	0.00	608.00	0.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	750.00	223.00	1,050.00	970.19	1,000.00	(50.00)
505411	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	(14.44)	400.00	400.00
505506	TRAVEL	3,000.00	1,743.00	2,000.00	1,406.76	2,000.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	1,000.00	1,022.00	1,000.00	806.33	2,600.00	1,600.00
505802	INTEREST EXPENSES	0.00	0.00	0.00	69.21	0.00	0.00
505820	AWARDS	0.00	0.00	1,500.00	783.00	1,500.00	0.00
507007	ADP EQUIPMENT	4,800.00	1,377.00	0.00	0.00	0.00	0.00
509501	DEBT SERVICE	0.00	0.00	0.00	0.00	6,525.00	6,525.00
		312,545.00	299,682.40	303,424.00	241,253.53	309,583.00	6,159.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1204	LEGAL SERVICES						
501001	SALARIES & WAGES	0.00	6,892.00	0.00	6,832.42	0.00	0.00
501003	SALARIES & WAGES-PART-TIME	30,202.00	29,402.00	27,000.00	14,625.00	27,000.00	0.00
502001	FICA	2,310.00	2,397.00	2,066.00	1,527.68	2,066.00	0.00
502002	RETIREMENT-VRS	0.00	1,472.00	0.00	409.94	0.00	0.00
502005	HOSPITAL/MEDICAL PLANS	7,704.00	7,704.00	7,704.00	6,150.00	8,292.00	588.00
502006	GROUP INSURANCE	0.00	120.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	70.00	2.00	63.00	3.15	76.00	13.00
502011	WORKMEN'S COMPENSATION	54.00	41.00	49.00	48.67	49.00	0.00
503002	PROFESSIONAL SERVICES-OTHER	69,300.00	332,244.00	10,000.00	10,789.53	12,000.00	2,000.00
505203	TELECOMMUNICATIONS	0.00	0.00	150.00	87.50	150.00	0.00
505504	TRAVEL (CONVENTION & EDU)	0.00	0.00	500.00	135.00	500.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	300.00	543.00	300.00	300.00	300.00	0.00
		109,940.00	380,817.00	47,832.00	40,908.89	50,433.00	2,601.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1209	COMMISSIONER OF THE REVENUE						
501001	SALARIES & WAGES	303,343.00	284,700.00	291,030.00	222,536.17	308,583.00	17,553.00
501003	SALARIES & WAGES-PART-TIME	26,240.00	25,596.00	12,000.00	8,485.40	0.00	(12,000.00)
502001	FICA	24,909.00	23,384.00	24,100.00	17,243.32	23,607.00	(493.00)
502002	RETIREMENT-VRS	19,604.00	18,505.00	17,462.00	13,589.41	18,515.00	1,053.00
502005	HOSPITAL/MEDICAL PLANS	16,584.00	9,726.00	13,430.00	9,384.50	17,436.00	4,006.00
502006	GROUP INSURANCE	2,413.00	1,749.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	700.00	84.00	610.00	76.15	677.00	67.00
502011	WORKMEN'S COMPENSATION	586.00	443.00	567.00	566.37	556.00	(11.00)
503002	PROFESSIONAL SERVICES-OTHER	4,500.00	4,761.00	4,400.00	75.00	4,000.00	(400.00)
503004	REPAIR & MAINTENANCE	1,000.00	660.49	300.00	870.00	250.00	(50.00)
503005	MAINTENANCE SERVICE CONTRACTS	1,600.00	1,600.00	1,600.00	1,600.00	2,700.00	1,100.00
504001	DATA PROCESSING	0.00	0.00	0.00	0.00	9,144.00	9,144.00
505201	POSTAL SERVICES	3,500.00	3,466.00	3,500.00	3,025.50	3,800.00	300.00
505203	TELECOMMUNICATIONS	3,500.00	3,569.44	3,500.00	2,329.24	3,000.00	(500.00)
505401	OFFICE SUPPLIES	5,112.00	5,106.00	5,800.00	5,095.33	5,000.00	(800.00)
505411	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	(15.00)	0.00	0.00
505412	EDUCATION & RECREATION	900.00	900.00	0.00	0.00	500.00	500.00
505506	TRAVEL	3,500.00	3,226.00	1,500.00	1,257.35	1,500.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	250.00	250.00	1,200.00	1,172.50	1,200.00	0.00
507001	MACHINERY & EQUIPMENT	5,200.00	4,741.00	0.00	0.00	0.00	0.00
		423,441.00	392,466.93	380,999.00	287,291.24	400,468.00	19,469.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1210	ASSESSOR						
501002	SALARIES & WAGES-OVERTIME	800.00	0.00	0.00	0.00	0.00	0.00
501003	SALARIES & WAGES-PART-TIME	0.00	949.00	0.00	0.00	0.00	0.00
502001	FICA	0.00	72.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	5.41	0.00	0.00
503002	PROFESSIONAL SERVICES-OTHER	290,500.00	104,514.00	272,500.00	346,587.66	0.00	(272,500.00)
504001	DATA PROCESSING	2,200.00	1,042.00	8,500.00	13,540.86	0.00	(8,500.00)
505401	OFFICE SUPPLIES	1,500.00	49.00	0.00	0.00	0.00	0.00
		295,000.00	106,626.00	281,000.00	360,133.93	0.00	(281,000.00)



WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1213	TREASURER						
501001	SALARIES & WAGES	264,147.00	266,303.00	272,464.00	214,564.40	255,741.00	(16,723.00)
501002	SALARIES & WAGES-OVERTIME	100.00	0.00	0.00	0.00	0.00	0.00
501003	SALARIES & WAGES-PART-TIME	13,010.00	10,071.00	280.00	280.00	0.00	(280.00)
502001	FICA	21,387.00	20,833.00	21,302.00	15,959.37	19,564.00	(1,738.00)
502002	RETIREMENT-VRS	17,710.00	17,104.00	16,348.00	12,860.02	15,345.00	(1,003.00)
502005	HOSPITAL/MEDICAL PLANS	27,612.00	23,597.00	25,130.00	17,543.00	22,248.00	(2,882.00)
502006	GROUP INSURANCE	2,180.00	1,568.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	690.00	198.00	560.00	146.18	677.00	117.00
502011	WORKMEN'S COMPENSATION	503.00	381.00	501.00	499.76	461.00	(40.00)
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	9,700.00	11,738.23	0.00	(9,700.00)
503003	FEES FOR SERVICES	0.00	0.00	27,976.93	27,976.93	0.00	(27,976.93)
503004	REPAIR & MAINTENANCE	200.00	0.00	100.00	0.00	100.00	0.00
503005	MAINTENANCE SERVICE CONTRACTS	2,000.00	2,000.00	1,900.00	1,300.40	1,800.00	(100.00)
503007	ADVERTISING	100.00	0.00	0.00	0.00	0.00	0.00
505201	POSTAL SERVICES	30,000.00	30,000.00	24,000.00	23,873.52	24,000.00	0.00
505203	TELECOMMUNICATIONS	4,500.00	3,934.05	3,300.00	2,370.94	2,900.00	(400.00)
505401	OFFICE SUPPLIES	45,895.00	69,789.00	15,435.00	12,714.61	15,000.00	(435.00)
505412	EDUCATION & RECREATION	2,000.00	1,638.00	2,000.00	475.00	2,000.00	0.00
505506	TRAVEL	4,000.00	4,075.89	1,700.00	1,004.52	1,400.00	(300.00)
505801	DUES & ASSOCIATION MEMBERSHIP	600.00	484.00	500.00	439.00	500.00	0.00
505907	TRANSFER - VCEDA	0.00	0.00	0.00	10,779.23	0.00	0.00
507001	MACHINERY & EQUIPMENT	5,212.00	5,234.00	1,276.00	1,276.00	1,276.00	0.00
509501	DEBT SERVICE	31,000.00	30,759.00	41,100.00	34,177.70	41,100.00	0.00
		472,846.00	487,968.94	465,572.93	389,978.81	404,112.00	(61,460.93)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1220	AUTOMATED DATA PROCESSING						
501001	SALARIES & WAGES	56,949.00	57,166.00	58,614.00	47,035.47	59,551.00	937.00
502001	FICA	4,319.00	4,203.00	4,484.00	3,413.44	4,560.00	76.00
502002	RETIREMENT-VRS	3,669.00	3,715.00	3,517.00	2,822.00	3,580.00	63.00
502005	HOSPITAL/MEDICAL PLANS	10,608.00	10,608.00	10,610.00	8,468.00	11,570.00	960.00
502006	GROUP INSURANCE	452.00	341.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	140.00	24.00	120.00	19.24	150.00	30.00
502011	WORKMEN'S COMPENSATION	102.00	77.00	106.00	105.78	107.00	1.00
502013	EDUCATION	2,200.00	0.00	100.00	0.00	100.00	0.00
503002	PROFESSIONAL SERVICES-OTHER	1,400.00	900.00	1,000.00	919.32	27,800.00	26,800.00
503005	MAINTENANCE SERVICE CONTRACTS	21,000.00	14,692.00	13,425.00	8,738.03	13,425.00	0.00
505203	TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	11,300.00	11,300.00
505401	OFFICE SUPPLIES	2,200.00	(1,650.00)	2,650.00	1,365.15	2,000.00	(650.00)
505506	TRAVEL	600.00	0.00	0.00	0.00	0.00	0.00
507007	ADP EQUIPMENT	17,000.00	14,633.00	15,400.00	12,231.47	16,300.00	900.00
		120,639.00	104,709.00	110,026.00	85,117.90	150,443.00	40,417.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1301	ELECTORAL BOARD OF OFFICIALS						
501001	SALARIES & WAGES	7,900.00	8,000.00	7,900.00	5,333.38	8,100.00	200.00
501003	SALARIES & WAGES-PART-TIME	13,000.00	16,647.00	13,000.00	11,755.35	20,000.00	7,000.00
501006	COMPENSATION-MACHINE CUSTODIAN	1,200.00	622.00	1,100.00	579.30	1,500.00	400.00
503004	REPAIR & MAINTENANCE	2,000.00	2,367.00	2,000.00	0.00	1,000.00	(1,000.00)
503006	PRINTING & BINDING	4,700.00	3,418.00	4,500.00	4,246.43	8,000.00	3,500.00
503010	MOVING & STORAGE MACHINE	1,500.00	1,500.00	3,000.00	2,100.00	3,000.00	0.00
505201	POSTAL SERVICES	2,500.00	1,172.00	1,000.00	921.00	1,500.00	500.00
505203	TELECOMMUNICATIONS	2,000.00	1,378.58	1,400.00	648.78	1,300.00	(100.00)
505401	OFFICE SUPPLIES	350.00	368.00	200.00	194.94	400.00	200.00
505506	TRAVEL	1,500.00	729.84	1,100.00	923.70	1,700.00	600.00
505801	DUES & ASSOCIATION MEMBERSHIP	50.00	25.00	50.00	0.00	50.00	0.00
		36,700.00	36,227.42	35,250.00	26,702.88	46,550.00	11,300.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
1302	REGISTRAR						
501001	SALARIES & WAGES	59,971.00	59,721.00	59,721.00	46,083.22	60,534.00	813.00
501003	SALARIES & WAGES-PART-TIME	600.00	1,300.00	900.00	346.00	500.00	(400.00)
502001	FICA	4,634.00	4,511.00	4,645.00	3,458.72	4,670.00	25.00
502002	RETIREMENT-VRS	3,898.00	3,882.00	3,583.00	2,764.94	3,632.00	49.00
502005	HOSPITAL/MEDICAL PLANS	10,608.00	5,808.00	5,808.00	4,273.00	6,552.00	744.00
502006	GROUP INSURANCE	480.00	358.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	140.00	88.00	112.00	21.59	151.00	39.00
502011	WORKMEN'S COMPENSATION	109.00	82.00	109.00	107.72	110.00	1.00
503005	MAINTENANCE SERVICE CONTRACTS	350.00	688.00	350.00	300.00	350.00	0.00
503007	ADVERTISING	700.00	769.00	700.00	320.43	500.00	(200.00)
505201	POSTAL SERVICES	1,200.00	5,095.00	1,500.00	1,338.50	1,650.00	150.00
505203	TELECOMMUNICATIONS	600.00	826.88	700.00	448.83	600.00	(100.00)
505401	OFFICE SUPPLIES	600.00	1,684.00	800.00	627.89	800.00	0.00
505506	TRAVEL	1,900.00	2,214.00	1,500.00	487.01	1,500.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	50.00	50.00	50.00	50.00	50.00	0.00
507002	FURNITURE & FIXTURES	1,000.00	0.00	0.00	0.00	0.00	0.00
		86,840.00	87,076.88	80,478.00	60,627.85	81,599.00	1,121.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2101	CIRCUIT COURT						
501001	SALARIES & WAGES	65,124.00	65,124.00	65,124.00	52,299.34	66,165.00	1,041.00
501007	FEES FOR ATTENDANCE	14,000.00	18,300.00	14,000.00	210.00	14,000.00	0.00
502001	FICA	4,982.00	4,849.00	4,982.00	3,869.96	5,062.00	80.00
502002	RETIREMENT-VRS	4,233.00	4,233.00	3,907.00	3,138.10	3,970.00	63.00
502005	HOSPITAL/MEDICAL PLANS	5,808.00	5,808.00	5,820.00	4,636.00	6,552.00	732.00
502006	GROUP INSURANCE	521.00	390.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	140.00	11.00	120.00	8.75	151.00	31.00
502011	WORKMEN'S COMPENSATION	117.00	88.00	122.00	120.95	120.00	(2.00)
503005	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	144.00	150.00	150.00
505201	POSTAL SERVICES	500.00	500.00	400.00	331.75	450.00	50.00
505203	TELECOMMUNICATIONS	1,700.00	1,467.46	1,500.00	1,163.63	1,300.00	(200.00)
505401	OFFICE SUPPLIES	1,600.00	1,444.00	600.00	477.97	650.00	50.00
505822	CIVIL JURORS	0.00	0.00	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	6,000.00	5,893.00	0.00	0.00	0.00	0.00
		104,725.00	108,107.46	96,575.00	66,400.45	98,570.00	1,995.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2102	GENERAL DISTRICT COURT						
503004	REPAIR & MAINTENANCE	100.00	85.00	50.00	16.00	0.00	(50.00)
503005	MAINTENANCE SERVICE CONTRACTS	3,715.00	3,932.00	2,400.00	1,658.03	4,100.00	1,700.00
505201	POSTAL SERVICES	100.00	50.00	50.00	50.00	75.00	25.00
505203	TELECOMMUNICATIONS	1,615.00	1,812.03	1,700.00	838.03	1,000.00	(700.00)
505401	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	400.00	400.00
505411	BOOKS & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	300.00	300.00
507001	MACHINERY & EQUIPMENT	0.00	0.00	2,160.00	1,172.70	0.00	(2,160.00)
507010	CAPITAL OUTLAY	1,000.00	0.00	0.00	0.00	0.00	0.00
		6,530.00	5,879.03	6,360.00	3,734.76	5,875.00	(485.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2103	JUV. & DOM. RELATIONS COURT CLERK						
503004	REPAIR & MAINTENANCE	1,500.00	1,207.00	750.00	335.00	500.00	(250.00)
505201	POSTAL SERVICES	50.00	50.00	50.00	66.00	75.00	25.00
505203	TELECOMMUNICATIONS	1,500.00	1,501.46	1,400.00	790.38	1,000.00	(400.00)
507001	MACHINERY & EQUIPMENT	1,000.00	852.00	400.00	0.00	0.00	(400.00)
		4,050.00	3,610.46	2,600.00	1,191.38	1,575.00	(1,025.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2105	JUV. & DOM RELATIONS COURT SERVICE						
503002	PROFESSIONAL SERVICES-OTHER	4,900.00	0.00	0.00	0.00	3,000.00	3,000.00
503004	REPAIR & MAINTENANCE	500.00	0.00	0.00	0.00	500.00	500.00
505203	TELECOMMUNICATIONS	7,900.00	1,016.99	7,000.00	2,758.03	3,500.00	(3,500.00)
505401	OFFICE SUPPLIES	500.00	450.00	450.00	432.61	500.00	50.00
505415	MISCELLANEOUS	0.00	0.00	0.00	0.00	35.00	35.00
505708	BOARD OF JUVENILES	235,000.00	409,035.00	360,000.00	302,763.55	335,000.00	(25,000.00)
507002	FURNITURE & FIXTURES	1,000.00	0.00	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	250.00	250.00
		249,800.00	410,501.99	367,450.00	305,954.19	342,785.00	(24,665.00)



WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2106	CLERK OF CIRCUIT COURT						
501001	SALARIES & WAGES	356,808.00	356,808.00	330,603.00	275,930.86	341,219.00	10,616.00
501002	SALARIES & WAGES-OVERTIME	200.00	0.00	0.00	0.00	0.00	0.00
501003	SALARIES & WAGES-PART-TIME	60,735.00	74,622.00	0.00	0.00	0.00	0.00
502001	FICA	32,130.00	31,929.00	27,296.00	20,299.14	26,104.00	(1,192.00)
502002	RETIREMENT-VRS	23,193.00	23,192.00	21,409.00	16,513.37	20,474.00	(935.00)
502005	HOSPITAL/MEDICAL PLANS	19,068.00	19,068.00	20,448.00	14,998.00	20,880.00	432.00
502006	GROUP INSURANCE	2,854.00	2,140.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	840.00	442.00	840.00	204.99	677.00	(163.00)
502011	WORKMEN'S COMPENSATION	674.00	510.00	637.00	635.91	615.00	(22.00)
503002	PROFESSIONAL SERVICES-OTHER	16,500.00	25,026.00	20,547.00	18,062.81	8,200.00	(12,347.00)
503004	REPAIR & MAINTENANCE	200.00	0.00	100.00	0.00	100.00	0.00
503005	MAINTENANCE SERVICE CONTRACTS	11,000.00	9,645.83	11,000.00	3,402.50	11,000.00	0.00
503006	PRINTING & BINDING	18,415.00	19,255.00	14,000.00	6,265.25	14,000.00	0.00
505201	POSTAL SERVICES	4,000.00	3,405.00	4,500.00	3,539.19	4,000.00	(500.00)
505203	TELECOMMUNICATIONS	20,000.00	22,098.98	21,300.00	18,620.87	21,300.00	0.00
505307	PUBLIC OFFICAL LIABILITY INSUR	0.00	0.00	370.00	355.00	360.00	(10.00)
505401	OFFICE SUPPLIES	4,500.00	1,386.46	4,000.00	3,662.31	3,900.00	(100.00)
505506	TRAVEL	2,000.00	1,986.00	2,000.00	1,182.86	1,600.00	(400.00)
505801	DUES & ASSOCIATION MEMBERSHIP	300.00	294.00	300.00	224.50	300.00	0.00
		573,417.00	591,808.27	479,350.00	383,897.56	474,729.00	(4,621.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2107	SHERIFF-CIVIL PAPERS & SECURITY						
501001	SALARIES & WAGES	105,120.00	108,330.00	204,974.00	85,549.95	202,222.00	(2,752.00)
501002	SALARIES & WAGES-OVERTIME	1,500.00	1,523.00	2,500.00	0.00	2,000.00	(500.00)
501003	SALARIES & WAGES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.00
502001	FICA	8,156.00	8,195.00	15,872.00	6,291.35	15,623.00	(249.00)
502002	RETIREMENT-VRS	6,833.00	7,013.00	12,298.00	5,117.68	12,133.00	(165.00)
502005	HOSPITAL/MEDICAL PLANS	17,190.00	18,480.00	34,480.00	14,753.00	42,480.00	8,000.00
502006	GROUP INSURANCE	841.00	647.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	210.00	43.00	340.00	0.00	452.00	112.00
502011	WORKMEN'S COMPENSATION	2,628.00	2,018.00	5,124.00	5,120.12	5,106.00	(18.00)
505410	UNIFORMS & WEARING APPAREL	225.00	101.00	0.00	0.00	0.00	0.00
		142,703.00	146,350.00	275,588.00	116,832.10	280,016.00	4,428.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2108	LAW LIBRARY						
505411	BOOKS & SUBSCRIPTIONS	12,000.00	13,264.00	11,500.00	7,971.26	11,000.00	(500.00)
		12,000.00	13,264.00	11,500.00	7,971.26	11,000.00	(500.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2109	MAGISTRATE						
503004	REPAIR & MAINTENANCE	500.00	594.00	100.00	98.86	0.00	(100.00)
503005	MAINTENANCE SERVICE CONTRACTS	0.00	0.00	0.00	0.00	400.00	400.00
505201	POSTAL SERVICES	20.00	20.00	20.00	12.00	20.00	0.00
505203	TELECOMMUNICATIONS	1,000.00	876.58	900.00	368.92	500.00	(400.00)
507001	MACHINERY & EQUIPMENT	100.00	499.00	3,000.00	3,000.00	100.00	(2,900.00)
		1,620.00	1,989.58	4,020.00	3,479.78	1,020.00	(3,000.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2116	WISE DEVELOP PROJECT						
501001	SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00
501003	SALARIES & WAGES-PART-TIME	0.00	0.00	185,998.00	158,773.65	265,000.00	79,002.00
502001	FICA	0.00	0.00	13,908.00	12,105.19	20,000.00	6,092.00
502005	HOSPITAL/MEDICAL PLANS	0.00	0.00	2,950.00	2,447.00	3,250.00	300.00
502009	UNEMPLOYMENT INSURANCE	0.00	0.00	612.00	76.33	625.00	13.00
502011	WORKMEN'S COMPENSATION	0.00	0.00	291.00	159.00	300.00	9.00
502013	EDUCATION	0.00	0.00	5,714.00	2,030.37	15,825.00	10,111.00
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	19,500.00	11,712.19	50,000.00	30,500.00
505506	TRAVEL	0.00	0.00	25,000.00	18,574.87	45,000.00	20,000.00
		0.00	0.00	253,973.00	205,878.60	400,000.00	146,027.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2201	COMMONWEALTH'S ATTORNEY						
501001	SALARIES & WAGES	303,024.00	292,364.00	293,224.00	247,295.12	315,285.00	22,061.00
501002	SALARIES & WAGES-OVERTIME	7.00	23.00	0.00	0.00	0.00	0.00
501003	SALARIES & WAGES-PART-TIME	25,127.00	31,982.00	13,700.00	18,310.17	0.00	(13,700.00)
502001	FICA	24,693.00	23,562.00	24,803.00	19,284.37	24,120.00	(683.00)
502002	RETIREMENT-VRS	19,952.00	19,692.00	18,181.00	14,836.16	18,917.00	736.00
502005	HOSPITAL/MEDICAL PLANS	21,216.00	23,616.00	26,020.00	19,163.00	22,452.00	(3,568.00)
502006	GROUP INSURANCE	2,456.00	1,818.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	440.00	134.00	510.00	154.14	527.00	17.00
502011	WORKMEN'S COMPENSATION	574.00	434.00	584.00	579.45	568.00	(16.00)
503005	MAINTENANCE SERVICE CONTRACTS	1,600.00	1,512.00	1,600.00	1,515.49	1,600.00	0.00
505201	POSTAL SERVICES	1,000.00	736.00	400.00	120.75	400.00	0.00
505203	TELECOMMUNICATIONS	3,400.00	4,358.94	3,900.00	2,862.55	3,700.00	(200.00)
505401	OFFICE SUPPLIES	12,300.00	10,854.00	8,300.00	6,823.61	8,100.00	(200.00)
505506	TRAVEL	2,000.00	1,585.56	2,000.00	2,040.55	2,000.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	1,600.00	1,200.00	1,000.00	1,000.00	1,000.00	0.00
507001	MACHINERY & EQUIPMENT	6,315.00	6,315.00	0.00	0.00	0.00	0.00
		425,704.00	420,186.50	394,222.00	333,985.36	398,669.00	4,447.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
2202	VICTIM/WITNESS PROTECTION						
501001	SALARIES & WAGES	31,934.00	31,934.00	32,732.00	26,236.42	32,446.00	(286.00)
501003	SALARIES & WAGES-PART-TIME	10,228.00	9,725.00	10,483.00	8,299.01	10,392.00	(91.00)
502001	FICA	3,226.00	3,167.00	3,627.00	2,598.39	3,277.00	(350.00)
502002	RETIREMENT-VRS	2,395.00	2,075.00	1,964.00	1,712.03	2,433.00	469.00
502005	HOSPITAL/MEDICAL PLANS	0.00	0.00	0.00	242.00	0.00	0.00
502006	GROUP INSURANCE	256.00	193.00	0.00	0.00	318.00	318.00
502009	UNEMPLOYMENT INSURANCE	140.00	57.00	112.00	39.90	140.00	28.00
502011	WORKMEN'S COMPENSATION	70.00	70.00	78.00	77.87	77.00	(1.00)
505201	POSTAL SERVICES	305.00	278.00	300.00	91.84	300.00	0.00
505203	TELECOMMUNICATIONS	1,760.00	1,492.75	1,482.00	1,222.62	1,482.00	0.00
505401	OFFICE SUPPLIES	1,176.00	1,332.00	1,376.00	601.33	1,376.00	0.00
505506	TRAVEL	2,963.00	3,438.00	2,801.00	1,258.56	2,801.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	130.00	100.00	130.00	50.00	130.00	0.00
507001	MACHINERY & EQUIPMENT	0.00	0.00	1,000.00	951.00	0.00	(1,000.00)
		54,583.00	53,861.75	56,085.00	43,380.97	55,172.00	(913.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
3102	SHERIFF-LAW ENFORCEMENT						
501001	SALARIES & WAGES	1,348,882.00	1,381,959.00	1,341,029.00	1,113,868.49	1,353,243.00	12,214.00
501002	SALARIES & WAGES-OVERTIME	32,500.00	31,987.00	22,800.00	9,877.29	14,000.00	(8,800.00)
502001	FICA	105,293.00	105,081.00	104,930.00	82,171.98	104,595.00	(335.00)
502002	RETIREMENT-VRS	87,677.00	88,445.00	80,462.00	67,199.49	81,195.00	733.00
502005	HOSPITAL/MEDICAL PLANS	238,116.00	226,233.00	213,502.00	179,253.25	233,256.00	19,754.00
502006	GROUP INSURANCE	10,791.00	8,037.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	3,080.00	512.00	2,475.00	532.33	3,309.00	834.00
502011	WORKMEN'S COMPENSATION	33,722.00	27,641.00	33,526.00	33,449.43	34,182.00	656.00
503002	PROFESSIONAL SERVICES-OTHER	4,000.00	4,711.00	3,500.00	12,270.41	20,000.00	16,500.00
503004	REPAIR & MAINTENANCE	100.00	0.00	0.00	0.00	0.00	0.00
503005	MAINTENANCE SERVICE CONTRACTS	2,000.00	1,848.00	1,900.00	0.00	1,900.00	0.00
505201	POSTAL SERVICES	2,000.00	1,998.00	2,000.00	1,979.10	2,500.00	500.00
505203	TELECOMMUNICATIONS	17,500.00	24,447.16	16,700.00	18,603.84	22,000.00	5,300.00
505401	OFFICE SUPPLIES	6,500.00	6,982.00	6,000.00	5,338.99	6,000.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	119,000.00	44,156.30	103,004.00	72,040.87	101,000.00	(2,004.00)
505409	POLICE SUPPLIES	30,544.00	26,170.00	26,345.00	18,377.14	19,000.00	(7,345.00)
505410	UNIFORMS & WEARING APPAREL	19,000.00	17,758.00	15,350.00	13,688.18	14,600.00	(750.00)
505413	OTHER OPERATING SUPPLIES	500.00	393.00	0.00	0.00	0.00	0.00
505419	CRIMINAL OPERATIONS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
505420	PHOTO SUPPLY	1,500.00	1,164.00	1,400.00	1,135.42	1,400.00	0.00
505503	TRAVEL (SUBSISTENCE & LODGING)	32,000.00	32,192.00	28,000.00	14,044.61	22,000.00	(6,000.00)
505504	TRAVEL (CONVENTION & EDU)	16,000.00	15,940.00	16,000.00	15,938.08	16,000.00	0.00
505506	TRAVEL	7,500.00	6,980.00	4,000.00	1,096.99	2,000.00	(2,000.00)
505801	DUES & ASSOCIATION MEMBERSHIP	500.00	510.00	500.00	500.00	500.00	0.00
507001	MACHINERY & EQUIPMENT	85,000.00	84,101.00	71,600.00	39,236.87	0.00	(71,600.00)
507003	COMMUNICATIONS EQUIPMENT	16,634.00	16,634.00	0.00	0.00	0.00	0.00
507007	ADP EQUIPMENT	31,329.00	30,125.00	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	0.00	0.00	38,984.00	31,107.61	28,000.00	(10,984.00)
509501	DEBT SERVICE	0.00	0.00	0.00	0.00	119,500.00	119,500.00
		2,256,668.00	2,191,004.46	2,139,007.00	1,736,710.37	2,205,180.00	66,173.00



WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
3103	SHERIFF-INVESTIGATIVE						
505201	POSTAL SERVICES	50.00	50.00	0.00	0.00	0.00	0.00
505401	OFFICE SUPPLIES	0.00	0.00	0.00	(13.00)	0.00	0.00
505409	POLICE SUPPLIES	7,438.00	7,512.00	5,000.00	3,586.25	4,500.00	(500.00)
505410	UNIFORMS & WEARING APPAREL	2,500.00	2,485.00	0.00	0.00	0.00	0.00
505413	OTHER OPERATING SUPPLIES	100.00	0.00	0.00	0.00	0.00	0.00
505419	CRIMINAL OPERATIONS	1,900.00	1,798.00	1,700.00	0.00	1,500.00	(200.00)
505420	PHOTO SUPPLY	500.00	134.00	150.00	91.03	125.00	(25.00)
505504	TRAVEL (CONVENTION & EDU)	750.00	450.00	250.00	0.00	200.00	(50.00)
505505	REFUND EXP WCSD TRIPS	0.00	0.00	0.00	(2.18)	0.00	0.00
505823	DRUG CONFIDENTIAL EXP	0.00	0.00	0.00	(438.00)	0.00	0.00
507010	CAPITAL OUTLAY	2,000.00	2,080.00	0.00	0.00	0.00	0.00
		15,238.00	14,509.00	7,100.00	3,224.10	6,325.00	(775.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
3202	VOLUNTEER FIRE DEPARTMENTS						
505620	APPALACHIA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
505621	BIG STONE GAP	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
505622	COEBURN	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
505623	POUND	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
505624	ST. PAUL	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
505625	WISE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
505626	NORTON	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
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	12,000.00	0.00
505630	VALLEY	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
505632	STATE FIRE PROGRAM PASS-THRU	0.00	0.00	36,642.00	36,641.68	36,642.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	6,500.00	6,500.00
		107,800.00	107,800.00	144,442.00	136,641.68	150,942.00	6,500.00

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	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	0.00	16,884.00	16,884.00	16,884.00	0.00
		102,500.00	102,500.00	119,384.00	119,384.00	119,384.00	0.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
3301	SHERIFF - CORRECTION & DETENTION						
501001	SALARIES & WAGES	655,960.00	682,358.00	709,921.00	532,891.79	717,363.00	7,442.00
501002	SALARIES & WAGES-OVERTIME	7,700.00	8,012.00	2,000.00	297.53	1,500.00	(500.00)
502001	FICA	50,770.00	51,470.00	54,844.00	39,185.17	54,948.00	104.00
502002	RETIREMENT-VRS	42,637.00	43,433.00	42,595.00	31,136.50	43,042.00	447.00
502005	HOSPITAL/MEDICAL PLANS	112,812.00	106,942.00	105,280.00	78,293.75	93,528.00	(11,752.00)
502006	GROUP INSURANCE	5,248.00	4,046.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	1,610.00	450.00	1,410.00	226.23	1,805.00	395.00
502011	WORKMEN'S COMPENSATION	16,399.00	13,361.00	17,748.00	17,743.81	17,957.00	209.00
503001	PROFESSIONAL HEALTH SERVICES	135,000.00	183,210.00	135,000.00	186,912.39	187,500.00	52,500.00
503004	REPAIR & MAINTENANCE	3,400.00	2,683.00	2,250.00	0.00	1,000.00	(1,250.00)
503012	MAINTENANCE SRV CONTRACTS-OTHER	15,000.00	14,331.00	14,000.00	11,909.03	15,500.00	1,500.00
505104	UTILITIES	44,000.00	41,702.00	39,000.00	40,142.07	46,000.00	7,000.00
505201	POSTAL SERVICES	300.00	204.00	300.00	296.00	300.00	0.00
505203	TELECOMMUNICATIONS	4,800.00	5,032.39	6,597.00	4,689.66	5,800.00	(797.00)
505401	OFFICE SUPPLIES	5,400.00	669.00	600.00	465.43	600.00	0.00
505402	FOOD & SERVICE SUPPLIES	145,000.00	119,535.97	150,000.00	134,727.97	160,000.00	10,000.00
505405	LAUNDRY & JANITORIAL SUPPLIES	25,000.00	25,664.00	25,000.00	23,499.59	25,000.00	0.00
505406	LINEN SUPPLIES	1,500.00	1,375.00	1,350.00	812.00	1,100.00	(250.00)
505407	REPAIR & MAINTENANCE SUPPLIES	2,800.00	2,799.00	2,800.00	1,434.75	2,000.00	(800.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	0.00	0.00	0.00	0.00	0.00	0.00
505409	POLICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
505410	UNIFORMS & WEARING APPAREL	7,500.00	7,207.00	6,500.00	7,447.41	7,500.00	1,000.00
505415	MISCELLANEOUS	0.00	3,052.00	1,723.00	2,548.00	0.00	(1,723.00)
505420	PHOTO SUPPLY	200.00	97.00	0.00	0.00	0.00	0.00
505421	INMATE WEARING APPAREL	500.00	0.00	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	0.00	0.00	14,000.00	0.00	0.00	(14,000.00)
		1,283,536.00	1,317,633.36	1,332,918.00	1,114,659.08	1,382,443.00	49,525.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
3303	SHERIFF - E911 DISPATCH						
501001	SALARIES & WAGES	106,790.00	104,364.00	106,789.00	81,399.45	110,390.00	3,601.00
501002	SALARIES & WAGES-OVERTIME	1,000.00	608.00	400.00	33.64	200.00	(200.00)
502001	FICA	8,169.00	7,766.00	8,169.00	6,049.07	8,461.00	292.00
502002	RETIREMENT-VRS	6,941.00	6,720.00	6,407.00	4,883.29	6,623.00	216.00
502005	HOSPITAL/MEDICAL PLANS	11,196.00	12,432.00	14,100.00	9,364.00	9,828.00	(4,272.00)
502006	GROUP INSURANCE	854.00	613.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	350.00	0.00	280.00	133.88	376.00	96.00
502011	WORKMEN'S COMPENSATION	200.00	194.00	200.00	200.00	200.00	0.00
503004	REPAIR & MAINTENANCE	300.00	277.00	200.00	141.48	200.00	0.00
505401	OFFICE SUPPLIES	900.00	795.93	850.00	837.70	850.00	0.00
507001	MACHINERY & EQUIPMENT	3,500.00	1,100.00	0.00	0.00	0.00	0.00
		140,200.00	134,869.93	137,395.00	103,042.51	137,128.00	(267.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
3401	BUILDING & ZONING						
501001	SALARIES & WAGES	122,884.00	122,884.00	123,773.00	99,549.55	126,441.00	2,668.00
501002	SALARIES & WAGES-OVERTIME	600.00	560.00	0.00	0.00	350.00	350.00
501003	SALARIES & WAGES-PART-TIME	5,200.00	5,296.00	0.00	0.00	0.00	0.00
502001	FICA	9,826.00	9,545.00	9,522.00	7,313.04	9,673.00	151.00
502002	RETIREMENT-VRS	7,907.00	7,987.00	7,426.00	5,972.82	7,586.00	160.00
502005	HOSPITAL/MEDICAL PLANS	20,268.00	20,100.00	18,320.00	14,055.00	19,860.00	1,540.00
502006	GROUP INSURANCE	973.00	735.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	350.00	78.00	225.00	24.97	301.00	76.00
502011	WORKMEN'S COMPENSATION	6,244.00	4,989.00	3,750.00	3,719.52	3,843.00	93.00
503002	PROFESSIONAL SERVICES-OTHER	20,000.00	19,428.00	5,500.00	0.00	5,500.00	0.00
503004	REPAIR & MAINTENANCE	0.00	121.00	0.00	0.00	0.00	0.00
505201	POSTAGE	0.00	0.00	0.00	0.00	1,700.00	1,700.00
505203	TELECOMMUNICATIONS	2,300.00	1,456.00	1,900.00	1,712.96	1,900.00	0.00
505401	OFFICE SUPPLIES	10,000.00	8,168.42	2,000.00	1,974.26	2,000.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	3,500.00	2,727.00	2,500.00	2,154.69	2,800.00	300.00
505411	BOOKS & SUBSCRIPTIONS	500.00	225.00	200.00	175.00	400.00	200.00
505415	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
505506	TRAVEL	1,200.00	689.00	600.00	295.00	500.00	(100.00)
505815	PLANNING COMMISSION EXPENSE	0.00	0.00	0.00	0.00	600.00	600.00
507010	CAPITAL OUTLAY	6,600.00	6,574.00	0.00	0.00	0.00	0.00
509501	DEBT SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
		218,352.00	211,562.42	175,716.00	136,946.81	183,454.00	7,738.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
3501	ANIMAL CONTROL						
501001	SALARIES & WAGES	39,936.00	48,273.00	64,829.82	49,836.84	65,612.00	782.18
501002	SALARIES & WAGES-OVERTIME	800.00	445.00	422.43	422.43	1,300.00	877.57
501003	SALARIES & WAGES-PART-TIME	19,700.00	9,896.00	4,665.70	4,665.70	0.00	(4,665.70)
502001	FICA	4,623.00	4,288.00	4,853.00	3,883.55	5,119.00	266.00
502002	RETIREMENT-VRS	2,596.00	3,083.00	3,785.00	2,971.06	3,937.00	152.00
502005	HOSPITAL/MEDICAL PLANS	13,092.00	17,155.00	21,085.00	17,352.50	16,584.00	(4,501.00)
502006	GROUP INSURANCE	319.00	259.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	210.00	66.00	230.00	74.20	226.00	(4.00)
502011	WORKMEN'S COMPENSATION	823.00	631.00	965.00	960.00	924.00	(41.00)
502012	CLOTHING ALLOWANCE	750.00	592.00	750.00	515.07	600.00	(150.00)
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	1,230.00	1,230.00	400.00	(830.00)
503004	REPAIR & MAINTENANCE	750.00	695.00	1,201.57	1,201.57	100.00	(1,101.57)
505101	ELECTRICAL SERVICES	5,800.00	4,906.00	6,000.00	5,728.02	12,000.00	6,000.00
505103	WATER & SEWER SERVICES	450.00	987.00	550.00	469.76	1,200.00	650.00
505105	ANIMAL SUPPLIES	4,800.00	4,798.45	2,900.00	2,823.36	5,500.00	2,600.00
505203	TELECOMMUNICATIONS	0.00	0.00	1,000.00	1,017.22	1,200.00	200.00
505401	OFFICE SUPPLIES	200.00	330.00	239.15	239.15	250.00	10.85
505405	LAUNDRY & JANITORIAL SUPPLIES	1,800.00	1,843.00	2,000.00	1,895.96	2,000.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	200.00	139.50	239.25	239.25	200.00	(39.25)
505408	VEHICLE & POWERED EQUIP. SUPP.	1,500.00	1,155.00	1,100.00	1,102.79	1,300.00	200.00
505415	MISCELLANEOUS	0.00	122.00	1,312.97	1,334.31	500.00	(812.97)
505506	TRAVEL	750.00	300.00	100.00	26.34	100.00	0.00
507010	CAPITAL OUTLAY	0.00	29.00	1,402.11	1,402.11	7,500.00	6,097.89
509501	DEBT SERVICE	0.00	0.00	35,770.00	50,165.73	54,200.00	18,430.00
		99,099.00	99,992.95	156,631.00	149,556.92	180,752.00	24,121.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
3505	EMERGENCY SERVICES (CIVIL DEFENSE)						
501003	SALARIES & WAGES-PART-TIME	7,480.00	7,456.00	5,166.00	3,381.24	5,021.00	(145.00)
502001	FICA	572.00	570.00	395.00	248.99	308.00	(87.00)
502009	UNEMPLOYMENT INSURANCE	47.00	58.00	36.00	22.44	0.00	(36.00)
502011	WORKMEN'S COMPENSATION	143.00	142.00	190.00	182.52	101.00	(89.00)
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	11,000.00	0.00	0.00	(11,000.00)
503004	REPAIR & MAINTENANCE	0.00	0.00	0.00	24,603.17	0.00	0.00
505203	TELECOMMUNICATIONS	1,100.00	1,754.35	2,000.00	940.63	2,000.00	0.00
505402	FOOD & SERVICE SUPPLIES	0.00	279.00	0.00	0.00	0.00	0.00
505413	OTHER OPERATING SUPPLIES	1,025.00	1,874.00	17,958.00	48.00	0.00	(17,958.00)
505506	TRAVEL	0.00	0.00	500.00	339.27	500.00	0.00
505619	HAZMAT PASS-THRU EXPENDITURES	0.00	0.00	0.00	0.00	115,700.00	115,700.00
505801	DUES & ASSOCIATION MEMBERSHIP	0.00	0.00	0.00	0.00	4,720.00	4,720.00
507003	COMMUNICATIONS EQUIPMENT	6,900.00	6,899.00	0.00	0.00	0.00	0.00
		17,267.00	19,032.35	37,245.00	29,766.26	128,350.00	91,105.00



WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4302	COURTHOUSE MAINTENANCE						
501001	SALARIES & WAGES	139,001.00	104,529.00	117,144.00	88,367.53	114,858.00	(2,286.00)
501002	SALARIES & WAGES-OVERTIME	8,600.00	4,135.00	4,000.00	4,487.26	6,000.00	2,000.00
502001	FICA	11,255.00	7,783.00	9,268.00	6,633.85	8,787.00	(481.00)
502002	RETIREMENT-VRS	9,004.00	6,491.00	7,029.00	5,304.01	6,892.00	(137.00)
502005	HOSPITAL/MEDICAL PLANS	28,920.00	20,571.00	26,610.00	16,660.50	23,988.00	(2,622.00)
502006	GROUP INSURANCE	1,108.00	612.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	420.00	210.00	280.00	64.99	376.00	96.00
502011	WORKMEN'S COMPENSATION	6,940.00	5,581.00	6,069.00	6,064.45	5,755.00	(314.00)
503004	REPAIR & MAINTENANCE	26,200.00	27,518.00	28,000.00	24,052.69	27,000.00	(1,000.00)
503011	UNIFORM RENTAL	0.00	110.00	0.00	60.00	0.00	0.00
505101	ELECTRICAL SERVICES	47,000.00	54,031.00	48,000.00	40,417.50	42,000.00	(6,000.00)
505102	HEATING SERVICES	8,500.00	6,723.00	7,000.00	8,091.50	7,000.00	0.00
505103	WATER & SEWER SERVICES	3,000.00	4,224.00	3,700.00	3,323.54	4,000.00	300.00
505405	LAUNDRY & JANITORIAL SUPPLIES	21,700.00	16,573.88	19,000.00	17,815.72	20,000.00	1,000.00
505407	REPAIR & MAINTENANCE SUPPLIES	13,400.00	14,065.00	12,524.94	7,465.30	7,500.00	(5,024.94)
505413	OTHER OPERATING SUPPLIES	15,000.00	15,443.00	6,300.00	4,844.03	4,600.00	(1,700.00)
505506	TRAVEL	0.00	251.00	700.00	259.68	700.00	0.00
507001	MACHINERY & EQUIPMENT	0.00	0.00	2,000.00	2,136.00	1,000.00	(1,000.00)
507010	CAPITAL OUTLAY	66,700.00	59,601.00	20,000.00	14,522.96	16,000.00	(4,000.00)
509501	DEBT SERVICE	0.00	0.00	0.00	0.00	25,000.00	25,000.00
		406,748.00	348,451.88	317,624.94	250,571.51	321,456.00	3,831.06

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4304	COURT SERVICE BUILDING						
503004	REPAIR & MAINTENANCE	1,400.00	786.00	500.00	179.00	300.00	(200.00)
505101	ELECTRICAL SERVICES	2,700.00	2,488.00	3,100.00	2,775.04	3,800.00	700.00
505103	WATER & SEWER SERVICES	800.00	523.00	600.00	499.56	600.00	0.00
505405	LAUNDRY & JANITORIAL SUPPLIES	500.00	400.96	600.00	456.78	700.00	100.00
505407	REPAIR & MAINTENANCE SUPPLIES	50.00	0.00	0.00	0.00	0.00	0.00
		5,450.00	4,197.96	4,800.00	3,910.38	5,400.00	600.00

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4305	SOCIAL SERVICES BUILDING						
503004	REPAIR & MAINTENANCE	1,900.00	331.00	100.00	90.00	800.00	700.00
505407	REPAIR & MAINTENANCE SUPPLIES	500.00	369.00	600.00	120.00	800.00	200.00
507010	CAPITAL OUTLAY	10,000.00	8,595.00	0.00	0.00	0.00	0.00
		12,400.00	9,295.00	700.00	210.00	1,600.00	900.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4306	HEALTH DEPT. BUILDING						
501001	SALARIES & WAGES	20,238.00	20,238.00	18,953.00	15,470.47	17,982.00	(971.00)
502001	FICA	1,548.00	1,490.00	1,548.00	1,111.60	1,147.00	(401.00)
502002	RETIREMENT-VRS	1,315.00	1,315.00	1,214.00	928.15	1,079.00	(135.00)
502005	HOSPITAL/MEDICAL PLANS	5,016.00	5,388.00	5,390.00	4,301.50	5,868.00	478.00
502006	GROUP INSURANCE	162.00	121.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	70.00	24.00	60.00	20.58	76.00	16.00
502011	WORKMEN'S COMPENSATION	1,014.00	767.00	1,014.00	1,010.77	901.00	(113.00)
503004	REPAIR & MAINTENANCE	5,500.00	5,789.22	4,500.00	4,368.66	4,900.00	400.00
505405	LAUNDRY & JANITORIAL SUPPLIES	4,000.00	2,950.00	4,300.00	3,453.43	4,500.00	200.00
505407	REPAIR & MAINTENANCE SUPPLIES	1,600.00	1,749.00	1,100.00	588.89	1,100.00	0.00
		40,463.00	39,831.22	38,079.00	31,254.05	37,553.00	(526.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4307	JAIL MAINTENANCE						
503004	REPAIR & MAINTENANCE	4,000.00	7,927.00	0.00	225.06	0.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	500.00	557.00	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	19,900.00	12,498.00	0.00	0.00	0.00	0.00
		24,400.00	20,982.00	0.00	225.06	0.00	0.00

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4308	VPI EXTENSION BUILDING						
503004	REPAIR & MAINTENANCE	150.00	54.58	100.00	6.00	300.00	200.00
505405	LAUNDRY & JANITORIAL SUPPLIES	800.00	597.43	600.00	600.00	700.00	100.00
505407	REPAIR & MAINTENANCE SUPPLIES	50.00	0.00	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	2,000.00	2,000.00
		1,000.00	652.01	700.00	606.00	3,000.00	2,300.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4310	COMMUNITY CENTERS						
503004	REPAIR & MAINTENANCE	4,800.00	3,700.00	1,500.00	12,445.02	2,000.00	500.00
505101	ELECTRICAL SERVICES	1,200.00	813.40	1,800.00	1,295.61	1,700.00	(100.00)
505103	WATER & SEWER SERVICES	1,500.00	1,248.00	1,200.00	551.50	900.00	(300.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	50.00	46.00	500.00	237.83	650.00	150.00
505407	REPAIR & MAINTENANCE SUPPLIES	0.00	0.00	100.00	143.01	200.00	100.00
507010	CAPITAL OUTLAY	35,000.00	37,725.00	4,050.00	5,960.46	0.00	(4,050.00)
		42,550.00	43,532.40	9,150.00	20,633.43	5,450.00	(3,700.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
5101	LOCAL HEALTH DEPARTMENT						
501003	SALARIES & WAGES-PART-TIME	11,860.00	7,891.00	0.00	0.00	0.00	0.00
502001	FICA	918.00	603.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	140.00	136.00	0.00	0.00	0.00	0.00
502011	WORKMEN'S COMPENSATION	22.00	16.00	0.00	0.00	0.00	0.00
505601	PAYMENTS TO LOCAL HEALTH DEPT.	408,435.00	398,064.00	399,490.00	201,235.83	403,930.00	4,440.00
		421,375.00	406,710.00	399,490.00	201,235.83	403,930.00	4,440.00



WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
5201	MENTAL HEALTH						
505602	LOCAL PAYMENTS MENTAL HEALTH	126,859.00	126,859.00	121,859.00	95,144.25	126,859.00	5,000.00
505608	PD1 MENTAL HEALTH	0.00	0.00	3,144,486.00	940,768.17	6,744,000.00	3,599,514.00
		126,859.00	126,859.00	3,266,345.00	1,035,912.42	6,870,859.00	3,604,514.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
5301	WELFARE ADMINISTRATION						
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	21,600.00	16,200.00	21,600.00	0.00
505304	STATE & LOCAL HOSPITALIZATION	7,918.00	4,302.00	7,723.00	7,510.30	6,335.00	(1,388.00)
505415	MISCELLANEOUS	1,000.00	2,623.00	3,000.00	200.00	2,000.00	(1,000.00)
505610	CONTRIBUTION TO LOCAL WELFARE	5,995,967.00	5,529,640.00	5,680,233.00	1,958,969.03	6,029,166.00	348,933.00
505611	COMPREHENSIVE SERVICES ACT	630,295.00	574,730.00	618,798.00	(16,002.88)	334,351.00	(284,447.00)
505613	CDC QUALITY INITIATIVE GRANT	8,000.00	8,000.00	0.00	0.00	0.00	0.00
505615	FOSTER PARENT TRAINING GRANT	62,980.00	62,980.00	0.00	0.00	0.00	0.00
505617	PUBLIC ASSISTANCE GRANT	0.00	0.00	0.00	0.00	0.00	0.00
		6,706,160.00	6,182,275.00	6,331,354.00	1,966,876.45	6,393,452.00	62,098.00

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
5305	AREA AGENCY ADMINISTRATION						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	1,800.00	300.00	900.00	300.00	1,000.00	100.00
505616	MEOC PASS-THRU FUNDS	0.00	0.00	0.00	0.00	147,000.00	147,000.00
505702	AUXILIARY GRANTS AGED	40,000.00	40,000.00	35,000.00	35,000.00	37,000.00	2,000.00
		41,800.00	40,300.00	35,900.00	35,300.00	185,000.00	149,100.00

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
5309	YOUTH SERVICES BOARD						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	34,790.00	34,790.00	18,000.00	18,000.00	14,000.00	(4,000.00)
		34,790.00	34,790.00	18,000.00	18,000.00	14,000.00	(4,000.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
5310	GROUP HOME						
505609	SHARE OF BOYS/GIRLS HOME COST	25,600.00	25,600.00	22,400.00	18,300.00	22,400.00	0.00
505618	GROUP HOME GRANT	0.00	0.00	0.00	0.00	0.00	0.00
		25,600.00	25,600.00	22,400.00	18,300.00	22,400.00	0.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
6401	COMMUNITY COLLEGES						
505612	MOUNTAIN EMPIRE COMMUNITY COLL	109,156.00	109,156.00	97,836.00	75,877.00	46,929.00	(50,907.00)
		109,156.00	109,156.00	97,836.00	75,877.00	46,929.00	(50,907.00)

**WISE COUNTY, VA BUDGET  
FY 2003 - 2004**

**11 - GENERAL COUNTY FUND**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001 - 2002 BUDGET</b>	<b>2001 - 2002 ACTUALS</b>	<b>2002 - 2003 BUDGET</b>	<b>2002 - 2003 ACTUALS (thru 04/24/03)</b>	<b>2003 - 2004 ADOPTED</b>	<b>OVER OR UNDER</b>
7109	RECREATION AUTHORITY						
505804	DISCRETIONARY FUNDS	38,500.00	39,750.00	35,000.00	19,640.52	27,400.00	(7,600.00)
		38,500.00	39,750.00	35,000.00	19,640.52	27,400.00	(7,600.00)

**WISE COUNTY, VA BUDGET  
FY 2003 - 2004**

**11 - GENERAL COUNTY FUND**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001 - 2002 BUDGET</b>	<b>2001 - 2002 ACTUALS</b>	<b>2002 - 2003 BUDGET</b>	<b>2002 - 2003 ACTUALS (thru 04/24/03)</b>	<b>2003 - 2004 ADOPTED</b>	<b>OVER OR UNDER</b>
7302	LONESOME PINE REGIONAL LIBRARY						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	684,232.00	684,232.00	656,232.00	656,232.00	684,232.00	28,000.00
		684,232.00	684,232.00	656,232.00	656,232.00	684,232.00	28,000.00



WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8100	ECONOMIC DEVELOPMENT						
501001	SALARIES & WAGES	39,229.00	39,228.00	39,229.00	31,496.05	40,040.00	811.00
502001	FICA	3,001.00	2,965.00	3,001.00	2,366.20	3,064.00	63.00
502002	RETIREMENT-VRS	2,550.00	2,550.00	2,354.00	1,889.90	2,403.00	49.00
502005	HOSPITAL/MEDICAL PLANS	7,152.00	5,388.00	7,704.00	4,301.50	5,868.00	(1,836.00)
502006	GROUP INSURANCE	314.00	235.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	70.00	0.00	70.00	0.00	76.00	6.00
502011	WORKMEN'S COMPENSATION	71.00	53.00	71.00	68.51	72.00	1.00
503002	PROFESSIONAL SERVICES-OTHER	0.00	5,786.00	0.00	0.00	0.00	0.00
505201	POSTAL SERVICES	100.00	38.00	50.00	0.00	50.00	0.00
505203	TELECOMMUNICATIONS	0.00	0.00	225.00	336.05	450.00	225.00
505401	OFFICE SUPPLIES	50.00	80.00	0.00	0.00	0.00	0.00
505413	OTHER OPERATING SUPPLIES	1,200.00	643.00	500.00	472.27	1,000.00	500.00
505506	TRAVEL	2,500.00	2,699.00	1,000.00	849.01	1,000.00	0.00
505801	DUES & ASSOCIATION MEMBERSHIP	100.00	100.00	100.00	100.00	100.00	0.00
507001	MACHINERY & EQUIPMENT	5,000.00	5,129.00	0.00	0.00	0.00	0.00
		61,337.00	64,894.00	54,304.00	41,879.49	54,123.00	(181.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8101	PLANNING						
505415	MISCELLANEOUS	1,000.00	798.00	500.00	405.90	0.00	(500.00)
		1,000.00	798.00	500.00	405.90	0.00	(500.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8103	HOUSING AUTHORITY						
505603	PAYMENTS TO REDEV. & HOUSING	7,000.00	7,000.00	0.00	0.00	0.00	0.00
508010	PAYMENTS TO OTHER AGENCIES	0.00	0.00	0.00	168.83	0.00	0.00
		7,000.00	7,000.00	0.00	168.83	0.00	0.00

**WISE COUNTY, VA BUDGET  
FY 2003 - 2004**

**11 - GENERAL COUNTY FUND**

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>2001 - 2002 BUDGET</b>	<b>2001 - 2002 ACTUALS</b>	<b>2002 - 2003 BUDGET</b>	<b>2002 - 2003 ACTUALS (thru 04/24/03)</b>	<b>2003 - 2004 ADOPTED</b>	<b>OVER OR UNDER</b>
8104	CUMBERLANDS AIRPORT COMMISSION						
505804	DISCRETIONARY FUNDS	56,900.00	56,900.00	41,400.00	41,400.00	34,400.00	(7,000.00)
		56,900.00	56,900.00	41,400.00	41,400.00	34,400.00	(7,000.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8105	LENOWISCO						
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	10,600.00	10,600.00
505604	CONTRIBUTIONS TO CIVIC ORGAN.	57,450.00	28,725.00	54,180.00	54,180.00	59,180.00	5,000.00
		57,450.00	28,725.00	54,180.00	54,180.00	69,780.00	15,600.00

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8106	COMMISSION EXPENSES						
501007	FEEES FOR ATTENDANCE	10,300.00	8,600.00	5,000.00	4,450.00	9,000.00	4,000.00
		10,300.00	8,600.00	5,000.00	4,450.00	9,000.00	4,000.00

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8107	CHILDREN'S ADVOCACY CENTER						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	0.00	0.00	4,000.00	4,000.00	2,500.00	(1,500.00)
		0.00	0.00	4,000.00	4,000.00	2,500.00	(1,500.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8110	INDUSTRIAL DEVELOPMENT AUTHORITY						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	3,000.00	3,000.00	65,700.00	58,267.93	93,000.00	27,300.00
507010	CAPITAL OUTLAY	200,000.00	200,000.00	0.00	0.00	0.00	
		203,000.00	203,000.00	65,700.00	58,267.93	93,000.00	27,300.00



WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8112	CRIF TRANSFER TO VCEDA						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	120,000.00	120,839.00	121,000.00	23,421.36	108,000.00	(13,000.00)
		120,000.00	120,839.00	121,000.00	23,421.36	108,000.00	(13,000.00)

WISE COUNTY, VA BUDGET  
 FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8160	HEART OF APPALACHIA TOURISM AUTHORITY						
501001	SALARIES & WAGES	52,000.00	49,999.00	60,000.00	52,484.74	60,000.00	0.00
501003	SALARIES & WAGES-PART-TIME	0.00	11,170.00	10,000.00	3,200.00	10,000.00	0.00
502001	FICA	3,978.00	4,622.00	5,355.00	4,188.59	5,355.00	0.00
502002	RETIREMENT-VRS	3,380.00	3,250.00	3,600.00	3,149.09	3,600.00	0.00
502005	HOSPITAL/MEDICAL PLANS	5,388.00	5,388.00	5,388.00	4,301.50	5,388.00	0.00
502006	GROUP INSURANCE	416.00	300.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	140.00	68.00	168.00	51.65	168.00	0.00
502011	WORKMEN'S COMPENSATION	94.00	70.00	126.00	122.74	126.00	0.00
		65,396.00	74,867.00	84,637.00	67,498.31	84,637.00	0.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8170	SWVA COMMUNITY CORRECTION						
501001	SALARIES & WAGES	228,164.00	219,914.00	293,219.00	230,574.09	293,219.00	0.00
502001	FICA	13,961.00	16,636.00	22,431.00	17,290.49	22,431.00	0.00
502002	RETIREMENT-VRS	10,498.00	13,618.00	19,059.00	13,774.83	17,593.00	(1,466.00)
502005	HOSPITAL/MEDICAL PLANS	18,393.00	18,730.00	28,200.00	21,760.50	28,200.00	0.00
502006	GROUP INSURANCE	1,800.00	1,089.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	578.00	0.00	560.00	134.48	560.00	0.00
502011	WORKMEN'S COMPENSATION	405.00	0.00	1,533.00	1,530.59	1,470.00	(63.00)
503002	PROFESSIONAL SERVICES-OTHER	8,400.00	8,351.00	8,800.00	4,290.80	8,800.00	0.00
503009	SERVICES FROM OTHER GOVERNMENT	22,725.00	17,234.00	2,500.00	3,296.80	2,500.00	0.00
505201	POSTAL SERVICES	900.00	898.00	2,200.00	1,147.00	1,200.00	(1,000.00)
505203	TELECOMMUNICATIONS	9,000.00	8,762.14	12,752.00	10,689.28	12,000.00	(752.00)
505401	OFFICE SUPPLIES	5,317.00	7,622.00	5,882.00	2,795.13	5,882.00	0.00
505412	EDUCATION & RECREATION	2,400.00	532.00	2,200.00	663.50	2,200.00	0.00
505415	MISCELLANEOUS	879.00	0.00	2,715.00	1,234.00	4,467.00	1,752.00
505506	TRAVEL	25,388.00	20,106.00	21,892.00	13,785.80	21,892.00	0.00
507001	MACHINERY & EQUIPMENT	5,837.00	2,881.00	7,366.00	2,709.35	7,366.00	0.00
508002	LEASE/RENT OF BUILDINGS	11,550.00	10,800.00	15,400.00	10,125.00	15,400.00	0.00
		366,195.00	347,173.14	446,709.00	335,801.64	445,180.00	(1,529.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
8365	V.P.I. EXTENSION SERVICES						
501001	SALARIES & WAGES	41,507.00	34,257.00	32,414.00	20,927.05	34,357.00	1,943.00
502001	FICA	3,175.00	2,573.00	3,400.00	1,536.68	2,629.00	(771.00)
502002	RETIREMENT-VRS	2,698.00	2,939.00	2,666.00	1,541.17	2,062.00	(604.00)
502005	HOSPITAL/MEDICAL PLANS	4,920.00	4,244.00	5,530.00	2,850.45	3,276.00	(2,254.00)
502006	GROUP INSURANCE	332.00	104.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	70.00	29.00	230.00	25.38	76.00	(154.00)
502011	WORKMEN'S COMPENSATION	75.00	59.00	80.00	79.77	62.00	(18.00)
505201	POSTAL SERVICES	50.00	50.00	50.00	66.00	75.00	25.00
505203	TELECOMMUNICATIONS	1,700.00	1,576.46	1,500.00	634.51	1,200.00	(300.00)
505504	TRAVEL (CONVENTION & EDU)	750.00	224.00	500.00	356.06	500.00	0.00
505506	TRAVEL	1,000.00	998.57	1,000.00	398.79	1,000.00	0.00
		56,277.00	47,054.03	47,370.00	28,415.86	45,237.00	(2,133.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
9301	SCHOOL TRANSFERS						
505605	APPROP. TO SCHOOL OPER. FUND	12,239,300.00	12,239,300.00	12,239,300.00	1,200,000.00	12,239,300.00	0.00
505606	APPROP. TO SCHOOL DEBT SERV.	1,114,100.00	1,114,100.00	1,013,700.00	0.00	1,066,200.00	52,500.00
		13,353,400.00	13,353,400.00	13,253,000.00	1,200,000.00	13,305,500.00	52,500.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
9309	SEWER SERVICES/PROJECTS						
507011	SEWER SERVICES EXPENSES	0.00	0.00	0.00	600.00	0.00	0.00
507012	VIRGINIA RESOURCES DEBT	24,602.00	29,195.00	27,602.00	28,398.50	0.00	(27,602.00)
507013	C-N-W WASTE AUTHORITY DEBT	35,702.00	35,702.00	35,702.00	17,851.00	0.00	(35,702.00)
507014	C-N-W WASTE AUTHORITY EXPENSES	78,970.00	66,512.68	79,608.00	98,161.00	0.00	(79,608.00)
		139,274.00	131,409.68	142,912.00	145,010.50	0.00	(142,912.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
9316	NON-DEPARTMENTAL						
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	856.69	2,100.00	2,100.00
505302	FIRE INSURANCE	25,083.00	24,778.00	23,850.00	25,893.00	25,573.00	1,723.00
505305	MOTOR VEHICLE INSURANCE	14,918.00	14,918.00	32,240.00	29,376.42	41,610.00	9,370.00
505308	GENERAL LIABILTY INSURANCE	5,379.00	10,759.00	19,043.00	18,781.58	8,580.00	(10,463.00)
509000	DELETED ITEM FROM PREV BUDGET	0.00	960.00	0.00	0.00	0.00	0.00
509005	REVENUE ANTICIPATION NOTE	0.00	0.00	12,500.00	0.00	0.00	(12,500.00)
509009	EMPLOYEE ASSISTANCE PROGRAM	0.00	0.00	3,700.00	364.00	3,700.00	0.00
509010	ALLOWANCE FOR PAY INCREASE	5,116.00	0.00	33,500.00	0.00	23,200.00	(10,300.00)
509011	ALLOW. FOR EMERG/CONTINGENCY	116,611.00	0.00	109,088.07	7,000.00	111,000.00	1,911.93
509012	TRANSFER - L.F. ENTERPRISE FUND	1,963,045.00	1,963,045.00	1,860,699.00	517,912.25	2,135,218.00	274,519.00
509014	TRANSFER - E-911 FUND	0.00	0.00	0.00	0.00	3,400.00	3,400.00
509015	TRANSFER - SEWER ENTERPRISE FUND	0.00	0.00	0.00	0.00	132,963.00	132,963.00
		2,130,152.00	2,014,460.00	2,094,620.07	600,183.94	2,487,344.00	392,723.93

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	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	0.00	0.00	197.50	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	0.00	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	0.50	0.00	0.00	0.00	0.00
505506	TRAVEL	0.00	0.00	0.00	25.00	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	0.00	0.00	80.47	0.00	0.00
505803	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
505806	DEPARTMENTAL EXPENSES	0.00	0.00	0.00	11,985.82	0.00	0.00
505821	MISCELLANEOUS FEES	0.00	0.00	0.00	1,504.00	0.00	0.00
505822	CIVIL JURORS	0.00	0.00	0.00	2,280.00	0.00	0.00
505825	GRAND JURORS	0.00	0.00	0.00	360.00	0.00	0.00
505901	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	(3,793.37)	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	0.00	0.00	0.00	0.00	0.00
		0.00	0.50	0.00	12,639.42	0.00	0.00
<b>TOTAL</b>		<b>33,284,944.00</b>	<b>32,606,563.36</b>	<b>35,793,159.94</b>	<b>13,638,604.33</b>	<b>39,980,231.00</b>	<b>4,187,071.06</b>



WISE COUNTY, VA BUDGET  
FY 2003 - 2004

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
9400	E-911 - COUNTY DISPATCH						
501001	SALARIES & WAGES	122,043.00	118,107.57	122,925.00	95,758.72	143,240.00	20,315.00
501002	SALARIES & WAGES-OVERTIME	2,200.00	2,725.50	1,100.00	882.96	1,200.00	100.00
502001	FICA	9,428.00	8,906.77	9,572.00	6,923.67	11,050.00	1,478.00
502002	RETIREMENT-VRS	7,933.00	7,569.09	7,376.00	5,694.60	8,595.00	1,219.00
502005	HOSPITAL/MEDICAL PLANS	27,420.00	28,115.00	14,100.00	23,050.50	44,904.00	30,804.00
502006	GROUP INSURANCE	976.00	685.69	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	420.00	429.58	280.00	147.54	527.00	247.00
502011	WORKMEN'S COMPENSATION	500.00	168.20	180.00	178.48	260.00	80.00
502013	EDUCATION	0.00	0.00	0.00	0.00	7,000.00	7,000.00
503004	REPAIR & MAINTENANCE	1,500.00	1,050.00	1,400.00	1,003.25	1,300.00	(100.00)
503005	MAINTENANCE SERVICE CONTRACTS	7,900.00	7,852.50	7,900.00	7,852.50	9,000.00	1,100.00
505104	UTILITIES	0.00	35.30	0.00	0.00	0.00	0.00
505201	POSTAL SERVICES	50.00	0.00	50.00	0.00	250.00	200.00
505203	TELECOMMUNICATIONS	103,000.00	65,057.68	98,300.00	87,517.13	93,100.00	(5,200.00)
505401	OFFICE SUPPLIES	1,000.00	1,628.57	900.00	938.64	900.00	0.00
505407	REPAIR & MAINTENANCE SUPPLIES	8,030.00	5,888.33	5,500.00	1,606.50	5,500.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	2,500.00	1,445.24	1,600.00	1,256.46	1,400.00	(200.00)
507001	MACHINERY & EQUIPMENT	33,500.00	36,880.00	0.00	0.00	0.00	0.00
		328,400.00	286,545.02	271,183.00	232,810.95	328,226.00	57,043.00
9999	NON-DEPARTMENT						
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	0.00	0.00	4,000.00	4,000.00
		0.00	0.00	0.00	0.00	4,000.00	4,000.00
<b>TOTAL</b>		<b>328,400.00</b>	<b>286,545.02</b>	<b>271,183.00</b>	<b>232,810.95</b>	<b>332,226.00</b>	<b>61,043.00</b>

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4316	SEWER SERVICES/PROJECTS						
503004	REPAIR & MAINTENANCE	0.00	0.00	0.00	0.00	1,000.00	1,000.00
507011	SEWER SERVICES EXPENSES	0.00	0.00	0.00	600.00	5,000.00	5,000.00
507012	VIRGINIA RESOURCES DEBT	24,602.00	29,195.00	27,602.00	28,398.50	28,400.00	798.00
507013	C-N-W WASTE AUTHORITY DEBT	35,702.00	35,702.00	35,702.00	17,851.00	35,702.00	0.00
507014	C-N-W WASTE AUTHORITY EXPENSES	78,970.00	66,512.68	79,608.00	98,161.00	98,161.00	18,553.00
		139,274.00	131,409.68	142,912.00	145,010.50	168,263.00	25,351.00
<b>TOTAL</b>		<b>139,274.00</b>	<b>131,409.68</b>	<b>142,912.00</b>	<b>145,010.50</b>	<b>168,263.00</b>	<b>25,351.00</b>

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4204	REFUSE COLLECTION						
501001	SALARIES & WAGES	379,001.00	375,507.00	359,791.00	312,396.86	370,281.00	10,490.00
501002	SALARIES & WAGES-OVERTIME	36,000.00	54,379.00	31,900.00	33,177.20	28,000.00	(3,900.00)
501003	SALARIES & WAGES-PART-TIME	334,665.00	356,824.00	341,200.00	276,986.65	321,900.00	(19,300.00)
502001	FICA	58,445.00	59,138.00	57,428.00	46,616.66	55,347.00	(2,081.00)
502002	RETIREMENT-VRS	24,419.00	23,326.00	21,587.00	17,096.76	22,217.00	630.00
502004	EMPLOYMENT PHYSICALS	0.00	120.00	0.00	0.00	0.00	0.00
502005	HOSPITAL/MEDICAL PLANS	74,848.00	69,143.00	66,224.00	48,681.50	71,820.00	5,596.00
502006	GROUP INSURANCE	3,005.00	2,182.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	3,430.00	1,692.00	2,688.00	1,342.43	3,460.00	772.00
502011	WORKMEN'S COMPENSATION	50,448.00	42,022.00	56,302.00	53,705.98	54,262.00	(2,040.00)
503004	REPAIR & MAINTENANCE	12,000.00	128.00	5,500.00	4,034.03	5,000.00	(500.00)
503005	MAINTENANCE SERVICE CONTRACTS	24,000.00	12,104.00	15,000.00	6,788.32	8,200.00	(6,800.00)
503011	UNIFORM RENTAL	6,000.00	7,390.00	7,000.00	5,260.19	0.00	(7,000.00)
505101	ELECTRICAL SERVICES	17,000.00	18,536.00	16,000.00	12,672.05	15,200.00	(800.00)
505102	HEATING SERVICES	7,000.00	2,119.00	5,000.00	7.99	5,000.00	0.00
505103	WATER & SEWER SERVICES	4,500.00	7,528.00	6,500.00	4,491.63	6,500.00	0.00
505203	TELECOMMUNICATIONS	5,000.00	7,893.39	5,800.00	3,699.76	4,900.00	(900.00)
505401	OFFICE SUPPLIES	600.00	568.00	400.00	318.40	300.00	(100.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	1,800.00	247.00	300.00	29.00	100.00	(200.00)
505407	REPAIR & MAINTENANCE SUPPLIES	100.00	324.00	0.00	323.15	0.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	52,000.00	75,945.00	70,182.00	62,153.22	70,000.00	(182.00)
505413	OTHER OPERATING SUPPLIES	15,000.00	20,222.00	7,000.00	8,480.02	7,000.00	0.00
505414	SAFETY SUPPLIES	0.00	0.00	1,500.00	70.00	500.00	(1,000.00)
505416	ROAD & STREET REPAIR/SUPPLIES	10,000.00	6,086.00	8,000.00	7,792.21	8,000.00	0.00
505417	VEHICLE TIRES & PARTS	18,000.00	18,263.00	21,000.00	16,097.98	21,000.00	0.00
505418	VEHICLE PARTS	52,000.00	45,530.00	44,000.00	38,246.19	42,000.00	(2,000.00)
505506	TRAVEL	200.00	36.00	100.00	0.00	100.00	0.00
507010	CAPITAL OUTLAY	12,000.00	1,768.40	0.00	0.00	26,000.00	26,000.00
507015	DEPRECIATION EXPENSE	0.00	4,392.85	0.00	0.00	0.00	0.00
507999	CAPITAL OUTLAY CLEARING ACCNT	0.00	(60,500.00)	0.00	0.00	0.00	0.00
508002	LEASE/RENT OF BUILDINGS	3,600.00	3,600.00	3,600.00	3,000.00	3,600.00	0.00
		1,205,061.00	1,156,513.64	1,154,002.00	963,468.18	1,150,687.00	(3,315.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4205	REFUSE DISPOSAL						
501001	SALARIES & WAGES	138,090.00	140,215.07	138,090.00	91,466.63	112,778.00	(25,312.00)
501002	SALARIES & WAGES-OVERTIME	3,400.00	3,487.00	2,000.00	2,002.50	2,000.00	0.00
502001	FICA	10,671.00	10,479.00	10,739.84	6,815.06	8,781.00	(1,958.84)
502002	RETIREMENT-VRS	8,976.00	8,763.00	8,285.00	5,280.73	6,767.00	(1,518.00)
502005	HOSPITAL/MEDICAL PLANS	29,088.00	29,088.00	29,090.00	17,764.00	23,304.00	(5,786.00)
502006	GROUP INSURANCE	1,105.00	808.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	350.00	48.00	280.00	36.65	301.00	21.00
502011	WORKMEN'S COMPENSATION	9,349.00	7,120.00	9,349.00	9,011.05	7,771.00	(1,578.00)
503002	PROFESSIONAL SERVICES-OTHER	60,000.00	54,335.00	45,445.00	43,777.48	45,000.00	(445.00)
503004	REPAIR & MAINTENANCE	15,500.00	585.00	13,000.00	10,794.46	25,000.00	12,000.00
503005	MAINTENANCE SERVICE CONTRACTS	3,500.00	1,256.00	2,500.00	270.00	0.00	(2,500.00)
503011	UNIFORM RENTAL	300.00	116.00	100.00	0.00	0.00	(100.00)
505103	WATER & SEWER SERVICES	0.00	280.00	0.00	2,182.62	0.00	0.00
505408	VEHICLE & POWERED EQUIP. SUPP.	64,000.00	82,034.00	61,700.00	36,278.86	44,000.00	(17,700.00)
505413	OTHER OPERATING SUPPLIES	500.00	5,774.35	13,000.00	4,950.45	20,000.00	7,000.00
505414	SAFETY SUPPLIES	0.00	0.00	500.00	0.00	250.00	(250.00)
505416	ROAD & STREET REPAIR/SUPPLIES	17,000.00	15,642.00	15,000.00	9,463.06	14,000.00	(1,000.00)
505417	VEHICLE TIRES & PARTS	12,000.00	22,711.00	12,000.00	12,300.43	12,000.00	0.00
505418	VEHICLE PARTS	45,000.00	37,363.00	45,000.00	41,548.39	41,000.00	(4,000.00)
505802	INTEREST EXPENSES	0.00	162,621.28	0.00	0.00	0.00	0.00
507010	CAPITAL OUTLAY	5,000.00	1,172.00	95,000.00	25,144.90	437,500.00	342,500.00
507015	DEPRECIATION EXPENSE	0.00	269,228.62	0.00	0.00	0.00	0.00
507016	AMORTIZATION EXPENSE	0.00	16,763.36	0.00	0.00	0.00	0.00
509501	DEBT SERVICE	43,900.00	0.00	85,000.00	90,702.22	6,525.00	(78,475.00)
		467,729.00	869,889.68	586,078.84	409,789.49	806,977.00	220,898.16

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4206	LITTER CONTROL						
501001	SALARIES & WAGES	25,480.00	25,480.00	25,480.00	20,702.61	26,770.00	1,290.00
502001	FICA	1,949.00	1,849.00	1,949.00	1,478.71	2,048.00	99.00
502002	RETIREMENT-VRS	1,656.00	1,656.00	1,529.00	1,242.12	1,607.00	78.00
502005	HOSPITAL/MEDICAL PLANS	5,388.00	4,904.00	5,388.00	4,257.50	5,868.00	480.00
502006	GROUP INSURANCE	204.00	153.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	70.00	14.00	60.00	11.32	76.00	16.00
502011	WORKMEN'S COMPENSATION	46.00	37.00	46.00	43.03	49.00	3.00
503002	PROFESSIONAL SERVICES-OTHER	23,100.00	16,561.00	22,000.00	15,707.53	16,000.00	(6,000.00)
505201	POSTAL SERVICES	800.00	312.00	450.00	205.15	450.00	0.00
505203	TELECOMMUNICATIONS	500.00	544.00	500.00	309.47	450.00	(50.00)
505401	OFFICE SUPPLIES	750.00	731.00	400.00	344.93	400.00	0.00
505413	OTHER OPERATING SUPPLIES	14,673.00	13,661.00	3,600.00	3,541.23	3,500.00	(100.00)
505504	TRAVEL (CONVENTION & EDU)	1,900.00	1,220.00	1,350.00	1,210.25	1,600.00	250.00
505506	TRAVEL	3,100.00	2,443.00	800.00	694.76	800.00	0.00
505810	EDUCATION GRANT EXPENSES	0.00	0.00	16,737.00	16,737.00	0.00	(16,737.00)
505820	AWARDS	1,500.00	1,475.00	1,500.00	954.25	1,500.00	0.00
		81,116.00	71,040.00	81,789.00	67,439.86	61,118.00	(20,671.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4207	LANDFILL BILLING PROCESS						
501001	SALARIES & WAGES	15,546.00	21,672.00	36,786.00	29,762.88	36,271.00	(515.00)
501002	SALARIES & WAGES-OVERTIME	800.00	555.00	150.00	150.00	200.00	50.00
501003	SALARIES & WAGES-PART-TIME	6,496.00	6,495.00	0.00	0.00	0.00	0.00
502001	FICA	1,658.00	2,134.00	2,914.00	2,144.43	2,790.00	(124.00)
502002	RETIREMENT-VRS	964.00	1,293.00	2,240.00	1,785.84	2,177.00	(63.00)
502005	HOSPITAL/MEDICAL PLANS	5,833.00	5,837.00	10,780.00	8,603.00	11,736.00	956.00
502006	GROUP INSURANCE	119.00	84.00	0.00	0.00	0.00	0.00
502009	UNEMPLOYMENT INSURANCE	77.00	26.00	112.00	57.93	151.00	39.00
502011	WORKMEN'S COMPENSATION	39.00	16.00	69.00	60.28	66.00	(3.00)
505201	POSTAL SERVICES	4,728.00	3,691.00	5,100.00	3,952.37	4,500.00	(600.00)
505203	TELECOMMUNICATIONS	800.00	0.00	200.00	0.00	200.00	0.00
505401	OFFICE SUPPLIES	2,500.00	1,275.00	1,000.00	733.30	800.00	(200.00)
505506	TRAVEL	500.00	179.00	400.00	400.79	400.00	0.00
		40,060.00	43,257.00	59,751.00	47,650.82	59,291.00	(460.00)

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
4317	NON-DEPARTMENTAL EXPENSES						
503002	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00	1,200.00	1,200.00
509010	ALLOWANCE FOR PAY INCREASE	0.00	0.00	0.00	0.00	25,000.00	25,000.00
509013	SINKING FUND CLOSURE DEPOSIT	163,350.00	163,348.00	163,350.00	0.00	163,350.00	0.00
509501	DEBT SERVICE	896,608.00	0.00	888,655.00	888,655.00	886,695.00	(1,960.00)
		1,059,958.00	163,348.00	1,052,005.00	888,655.00	1,076,245.00	24,240.00

WISE COUNTY, VA BUDGET  
FY 2003 - 2004

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2001 - 2002 BUDGET	2001 - 2002 ACTUALS	2002 - 2003 BUDGET	2002 - 2003 ACTUALS (thru 04/24/03)	2003 - 2004 ADOPTED	OVER OR UNDER
9999	NON-DEPARTMENT						
505401	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
505901	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	148.90	0.00	0.00
509012	TRANSFER TO ENTERPRISE FUND	0.00	0.00	0.00	0.00	0.00	0.00
509013	SINKING FUND CLOSURE DEPOSIT	0.00	(92,698.80)	0.00	0.00	0.00	0.00
		0.00	(92,698.80)	0.00	148.90	0.00	0.00
<b>TOTAL</b>		<b>2,853,924.00</b>	<b>2,211,349.52</b>	<b>2,933,625.84</b>	<b>2,377,152.25</b>	<b>3,154,318.00</b>	<b>220,692.16</b>