



WISE COUNTY

Annual Budget
FY 2005-06

Approved June 9, 2005

**Wise County, Virginia
FY 2005-06 Budget
General County Fund**

Local Sources	FY 04-05	FY 05-06		
<u>General Property Taxes</u>				
Real	\$ 7,292,000	\$ 7,500,000		
Public Service Corps.	544,000	555,000		
Personal	4,554,000	4,200,000		
M&T	2,650,000	2,650,000		
Merchants Capital	740,000	740,000		
MH	212,000	200,000		
P&I	350,000	380,000		
	\$ 16,342,000	\$ 16,225,000	\$	(117,000)
<u>Other Local Taxes</u>				
Sales/Use	\$ 2,400,000	\$ 2,400,000		
Coal Severance	4,400,000	5,000,000		
Consumers Utility	890,000	950,000		
Franchise	370,000	285,000		
Recordation & Wills	72,000	100,000		
Decal	108,000	108,000		
Hotel/Motel	17,000	17,500		
Cell Phone	160,000	160,000		
	\$ 8,417,000	\$ 9,020,500	\$	603,500
<u>Permits/Fees</u>				
Animals	\$ 2,000	\$ 2,000		
Building & Zoning fees/permits	60,000	60,000		
	\$ 62,000	\$ 62,000	\$	-
<u>Fines & Forfeits</u>				
	\$ 20,000	\$ 25,000	\$	5,000
<u>Rev. from use of money & property</u>				
Money	\$ 100,000	\$ 130,000		
Property	70,000	65,000		
	\$ 170,000	\$ 195,000	\$	25,000
<u>Service Charges</u>				
Cwth Atty	\$ 1,800	\$ 1,650		
Courts	21,000	90,000		
Health	30,000	30,000		
Soc Svs	74,500	60,000		
	\$ 127,300	\$ 181,650	\$	54,350
<u>Recovered Costs</u>				
Norton	\$ 180,000	\$ 169,400		
CEDA Tourism	90,000	103,500		
Jail	166,000	-		
Other Recovered Costs	-	-		
Law Library	8,000	8,000		
Other Miscellaneous Court Costs	20,000	40,000		
	\$ 464,000	\$ 320,900	\$	(143,100)

**Wise County, Virginia
FY 2005-06 Budget
General County Fund**

**State Aid
Non-Categorical**

PILOT	\$	155,000	\$	130,000	
ABC Profits		33,000		21,500	
Wine Tax		30,000		20,800	
Rolling Stock		100,000		105,000	
MH Titling		166,000		160,000	
Deeds		30,000		21,000	
MV Rentals		4,000		3,000	
	\$	518,000	\$	461,300	\$ (56,700)

**State Aid
Categorical**

Cmwlth Atty	\$	311,000	\$	366,681	
Sheriff		2,007,000		1,903,235	
Commsr Rev		167,000		184,356	
Treasurer		149,000		163,818	
Medical Examiner		900		900	
Elections		41,000		42,500	
Clk of Ct.		301,000		346,961	
Social Services & CSA(State)		2,000,000		2,098,559	
Mental Health (State)		2,949,704		2,576,420	
	\$	7,926,604	\$	7,683,430	\$ (243,174)

Others

SWVACC	\$	450,000	\$	546,206	
Victim Witness		55,000		55,000	
DEVELOP		441,395		579,810	
Fire Funds Program		36,642		53,843	
2-for Life Funds		17,608		17,608	
Sheriff Grants		209,436		200,000	
Hazmat Grant		115,700		115,700	
Mental Health Other		-		-	
Other		-		490,000	
Expenditure Refunds		-		100,000	
Loan Proceeds		-		1,680,000	
Transfer from Capital Improvement Fund		-		575,000	
Reappropriated Fund Balance		-		230,000	
	\$	1,325,781	\$	4,643,167	\$ 3,317,386

Federal Aid

PILOT	\$	31,000	\$	31,000	
Social Services & CSA(Federal)		3,500,000		3,672,431	
Mental Health (Federal)		-		-	
	\$	3,531,000	\$	3,703,431	\$ 172,431
TOTALS	\$	38,903,685	\$	42,521,378	\$ 3,617,693

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1101	BOARD OF SUPERVISORS						
501003	SALARIES & WAGES-PART-TIME	\$ 56,400.00	\$ 57,275.00	\$ 56,400.00	\$ 28,550.00	\$ 57,100.00	\$ 700.00
502001	FICA	\$ 4,315.00	\$ 4,131.58	\$ 4,315.00	\$ 2,083.42	\$ 4,370.00	\$ 55.00
502005	HOSPITAL/MEDICAL PLANS	\$ 12,420.00	\$ 12,182.10	\$ 13,008.00	\$ 4,782.60	\$ 11,592.00	\$ (1,416.00)
502011	WORKMEN'S COMPENSATION	\$ 102.00	\$ 81.41	\$ 102.00	\$ 33.18	\$ 103.00	\$ 1.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 48,500.00	\$ 43,905.44	\$ 51,000.00	\$ 5,000.00	\$ 51,000.00	\$ -
503007	ADVERTISING	\$ 3,385.00	\$ 3,475.40	\$ 2,700.00	\$ 1,030.90	\$ 2,700.00	\$ -
504005	RECORDING	\$ 100.00	\$ 20.00	\$ 100.00	\$ -	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 300.00	\$ 155.75	\$ 500.00	\$ -	\$ 500.00	\$ -
505306	SURETY BONDS	\$ 1,400.00	\$ 260.00	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ 4,825.00	\$ 4,823.00	\$ 5,000.00	\$ 3,823.00	\$ 5,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 750.00	\$ 537.76	\$ 800.00	\$ 270.00	\$ 800.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 5,000.00	\$ 2,773.61	\$ 5,000.00	\$ 3,125.54	\$ 5,000.00	\$ -
505506	TRAVEL	\$ 5,215.00	\$ 3,157.08	\$ 6,000.00	\$ 3,978.75	\$ 8,000.00	\$ 2,000.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 21,000.00	\$ 28,198.00	\$ 22,950.00	\$ 15,036.00	\$ 24,450.00	\$ 1,500.00
505808	COUNTYWIDE DISCRETIONARY FUNDS	\$ 6,000.00	\$ 5,869.30	\$ 8,000.00	\$ 7,360.37	\$ 8,000.00	\$ -
507010	CAPITAL OUTLAY	\$ 9,900.00	\$ 9,899.25	\$ -	\$ -	\$ -	\$ -
		\$ 179,612.00	\$ 176,744.68	\$ 177,275.00	\$ 75,073.76	\$ 180,115.00	\$ 2,840.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1102	COMMUNITY ORGANIZATIONS/EVENTS						
505104	UTILITIES	\$ -	\$ 221.72	\$ -	\$ -	\$ -	\$ -
505804	DISCRETIONARY FUNDS	\$ 47,600.00	\$ 41,750.00	\$ 66,250.00	\$ 47,443.29	\$ 76,750.00	\$ 10,500.00
		\$ 47,600.00	\$ 41,971.72	\$ 66,250.00	\$ 47,443.29	\$ 76,750.00	\$ 10,500.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1201	COUNTY ADMINISTRATOR						
501001	SALARIES & WAGES	\$ 226,705.00	\$ 227,288.96	\$ 227,177.00	\$ 122,473.17	\$ 236,860.00	\$ 9,683.00
501002	SALARIES & WAGES-OVERTIME	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -
502001	FICA	\$ 17,360.20	\$ 16,904.87	\$ 17,400.00	\$ 9,053.91	\$ 18,135.00	\$ 735.00
502002	RETIREMENT-VRS	\$ 13,603.10	\$ 13,609.56	\$ 18,174.00	\$ 9,043.87	\$ 18,950.00	\$ 776.00
502005	HOSPITAL/MEDICAL PLANS	\$ 23,304.00	\$ 17,174.60	\$ 16,920.00	\$ 11,752.35	\$ 22,092.00	\$ 5,172.00
502009	UNEMPLOYMENT INSURANCE	\$ 376.00	\$ 635.53	\$ 620.00	\$ -	\$ 500.00	\$ (120.00)
502011	WORKMEN'S COMPENSATION	\$ 408.59	\$ 337.59	\$ 410.00	\$ 160.20	\$ 430.00	\$ 20.00
503004	REPAIR & MAINTENANCE	\$ 100.00	\$ 87.25	\$ 100.00	\$ -	\$ 100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 8,500.00	\$ 8,921.40	\$ 8,800.00	\$ 4,474.94	\$ 9,000.00	\$ 200.00
505201	POSTAL SERVICES	\$ 3,250.00	\$ 2,956.40	\$ 3,600.00	\$ 2,516.49	\$ 4,400.00	\$ 800.00
505203	TELECOMMUNICATIONS	\$ 4,200.00	\$ 3,983.89	\$ 3,700.00	\$ 1,688.57	\$ 3,700.00	\$ -
505401	OFFICE SUPPLIES	\$ 4,926.00	\$ 4,925.79	\$ 5,700.00	\$ 1,309.85	\$ 5,700.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 700.00	\$ 48.68	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 418.72	\$ 696.87	\$ 400.00	\$ 337.80	\$ 700.00	\$ 300.00
505506	TRAVEL	\$ 2,000.00	\$ 1,708.87	\$ 2,000.00	\$ 1,207.28	\$ 2,500.00	\$ 500.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 2,750.00	\$ 2,743.50	\$ 2,900.00	\$ 1,500.00	\$ 3,400.00	\$ 500.00
505820	AWARDS	\$ 955.28	\$ 449.69	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
509501	DEBT SERVICE	\$ 6,525.00	\$ 3,160.40	\$ -	\$ -	\$ -	\$ -
		\$ 316,281.89	\$ 305,633.85	\$ 310,601.00	\$ 165,518.43	\$ 329,167.00	\$ 18,566.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1204	LEGAL SERVICES						
501001	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 67,500.00	\$ 67,500.00
501003	SALARIES & WAGES-PART-TIME	\$ 27,625.00	\$ 27,656.25	\$ 27,750.00	\$ 16,374.96	\$ 9,985.00	\$ (17,765.00)
502001	FICA	\$ 2,113.81	\$ 1,904.46	\$ 2,124.00	\$ 1,145.04	\$ 5,930.00	\$ 3,806.00
502002	RETIREMENT-VRS	\$ -	\$ -	\$ -	\$ -	\$ 5,400.00	\$ 5,400.00
502005	HOSPITAL/MEDICAL PLANS	\$ 8,310.00	\$ 8,310.00	\$ 8,688.00	\$ 4,254.00	\$ 10,500.00	\$ 1,812.00
502009	UNEMPLOYMENT INSURANCE	\$ 76.00	\$ 124.40	\$ 124.00	\$ -	\$ 100.00	\$ (24.00)
502011	WORKMEN'S COMPENSATION	\$ 50.13	\$ 38.66	\$ 50.00	\$ 16.57	\$ 130.00	\$ 80.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 287,281.00	\$ 259,715.13	\$ 5,050.00	\$ 18,396.06	\$ 26,250.00	\$ 21,200.00
505203	TELECOMMUNICATIONS	\$ 150.00	\$ 150.00	\$ 150.00	\$ 65.76	\$ 150.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ 554.05	\$ 2,000.00	\$ 1,069.17	\$ 2,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 619.00	\$ 618.15	\$ 500.00	\$ -	\$ 500.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 300.00	\$ 300.00	\$ 300.00	\$ 320.00	\$ 320.00	\$ 20.00
		\$ 327,524.94	\$ 299,371.10	\$ 46,736.00	\$ 41,641.56	\$ 128,765.00	\$ 82,029.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1209	COMMISSIONER OF THE REVENUE						
501001	SALARIES & WAGES	\$ 307,952.00	\$ 306,515.28	\$ 369,960.00	\$ 179,132.50	\$ 328,800.00	\$ (41,160.00)
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ 1,034.00	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 23,607.00	\$ 22,957.24	\$ 28,302.00	\$ 13,224.38	\$ 25,160.00	\$ (3,142.00)
502002	RETIREMENT-VRS	\$ 18,515.00	\$ 18,285.14	\$ 29,597.00	\$ 13,648.38	\$ 26,310.00	\$ (3,287.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 18,429.70	\$ 18,429.70	\$ 23,520.00	\$ 17,566.20	\$ 35,880.00	\$ 12,360.00
502009	UNEMPLOYMENT INSURANCE	\$ 677.00	\$ 1,139.48	\$ 1,356.00	\$ 57.24	\$ 900.00	\$ (456.00)
502011	WORKMEN'S COMPENSATION	\$ 556.00	\$ 478.84	\$ 650.00	\$ 232.02	\$ 600.00	\$ (50.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 4,000.00	\$ 4,281.56	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 250.00	\$ 360.00	\$ 150.00	\$ -	\$ 150.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 2,700.00	\$ 2,700.00	\$ 27,700.00	\$ 2,077.50	\$ 27,700.00	\$ -
504001	DATA PROCESSING	\$ 9,144.00	\$ 9,144.00	\$ 9,144.00	\$ 4,625.00	\$ 9,144.00	\$ -
505201	POSTAL SERVICES	\$ 3,800.00	\$ 3,784.59	\$ 4,700.00	\$ 2,000.00	\$ 4,700.00	\$ -
505203	TELECOMMUNICATIONS	\$ 3,000.00	\$ 2,919.20	\$ 2,700.00	\$ 1,103.27	\$ 2,700.00	\$ -
505401	OFFICE SUPPLIES	\$ 5,000.00	\$ 5,276.36	\$ 10,000.00	\$ 4,279.23	\$ 5,000.00	\$ (5,000.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ -	\$ -	\$ 1,400.00	\$ 280.04	\$ -	\$ (1,400.00)
505411	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ 5,800.00	\$ 1,491.20	\$ 5,800.00	\$ -
505412	EDUCATION & RECREATION	\$ 500.00	\$ 496.00	\$ 500.00	\$ 105.00	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,500.00	\$ 1,712.56	\$ 1,000.00	\$ 899.92	\$ 1,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,083.71	\$ 1,200.00	\$ -
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 32,167.08	\$ 32,167.08
		\$ 400,830.70	\$ 400,713.95	\$ 519,679.00	\$ 241,805.59	\$ 509,711.08	\$ (9,967.92)

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1210	ASSESSMENT OFFICE						
501001	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 83,533.00	\$ 83,533.00
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ -	\$ -	\$ -	\$ -	\$ 6,390.00	\$ 6,390.00
502002	RETIREMENT-VRS	\$ -	\$ -	\$ -	\$ -	\$ 6,690.00	\$ 6,690.00
502005	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ 21,000.00	\$ 21,000.00
502009	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00
502011	WORKMEN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503004	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ 150.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
504001	DATA PROCESSING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505201	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
505203	TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
505401	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,400.00
505411	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
505412	EDUCATION & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
505506	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
		\$ -	\$ -	\$ -	\$ -	\$ 130,913.00	\$ 130,913.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1213	TREASURER						
501001	SALARIES & WAGES	\$ 255,741.00	\$ 257,252.47	\$ 277,959.57	\$ 133,293.91	\$ 292,630.00	\$ 14,670.43
501002	SALARIES & WAGES-OVERTIME	\$ 1,800.00	\$ 1,825.50	\$ -	\$ -	\$ -	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 9,360.00	\$ 8,039.39	\$ 4,840.00	\$ 3,112.01	\$ 27,000.00	\$ 22,160.00
502001	FICA	\$ 19,564.00	\$ 19,706.33	\$ 21,729.00	\$ 9,953.84	\$ 22,390.00	\$ 661.00
502002	RETIREMENT-VRS	\$ 15,345.00	\$ 15,392.97	\$ 22,608.00	\$ 10,697.73	\$ 23,410.00	\$ 802.00
502005	HOSPITAL/MEDICAL PLANS	\$ 25,622.10	\$ 25,622.10	\$ 26,736.00	\$ 16,772.10	\$ 46,140.00	\$ 19,404.00
502009	UNEMPLOYMENT INSURANCE	\$ 677.00	\$ 1,014.90	\$ 1,109.00	\$ 20.04	\$ 980.00	\$ (129.00)
502011	WORKMEN'S COMPENSATION	\$ 461.00	\$ 407.34	\$ 500.00	\$ 204.40	\$ 530.00	\$ 30.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 9,600.00	\$ 9,575.00	\$ -	\$ -	\$ -	\$ -
503004	REPAIR & MAINTENANCE	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ 200.00	\$ 200.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 1,800.00	\$ 1,565.04	\$ 3,000.00	\$ 74.51	\$ 1,100.00	\$ (1,900.00)
505201	POSTAL SERVICES	\$ 29,000.00	\$ 28,986.63	\$ 29,000.00	\$ 21,761.93	\$ 29,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,900.00	\$ 2,865.97	\$ 2,600.00	\$ 1,069.77	\$ 2,600.00	\$ -
505401	OFFICE SUPPLIES	\$ 18,784.00	\$ 18,736.11	\$ 15,800.00	\$ 10,074.76	\$ 21,000.00	\$ 5,200.00
505412	EDUCATION & RECREATION	\$ 2,000.00	\$ 1,880.65	\$ 5,500.00	\$ 1,380.37	\$ 5,000.00	\$ (500.00)
505506	TRAVEL	\$ 1,400.00	\$ 1,400.00	\$ 1,300.00	\$ 1,298.61	\$ 2,000.00	\$ 700.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 499.00	\$ 500.00	\$ 385.00	\$ 515.00	\$ 15.00
507001	MACHINERY & EQUIPMENT	\$ 2,197.00	\$ 2,118.00	\$ 12,740.00	\$ -	\$ 3,650.00	\$ (9,090.00)
509501	DEBT SERVICE	\$ 41,100.00	\$ 41,013.24	\$ -	\$ -	\$ 29,688.80	\$ 29,688.80
		\$ 437,951.10	\$ 438,000.64	\$ 425,921.57	\$ 210,098.98	\$ 507,833.80	\$ 81,912.23

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1220	AUTOMATED DATA PROCESSING						
501001	SALARIES & WAGES	\$ 60,986.00	\$ 60,986.16	\$ 60,986.00	\$ 32,552.61	\$ 65,824.00	\$ 4,838.00
502001	FICA	\$ 4,669.78	\$ 4,351.30	\$ 4,670.00	\$ 2,327.42	\$ 5,040.00	\$ 370.00
502002	RETIREMENT-VRS	\$ 3,666.10	\$ 3,659.04	\$ 4,880.00	\$ 2,568.55	\$ 5,270.00	\$ 390.00
502005	HOSPITAL/MEDICAL PLANS	\$ 11,612.60	\$ 11,612.60	\$ 12,120.00	\$ 6,051.60	\$ 14,652.00	\$ 2,532.00
502009	UNEMPLOYMENT INSURANCE	\$ 150.00	\$ 263.13	\$ 247.00	\$ -	\$ 200.00	\$ (47.00)
502011	WORKMEN'S COMPENSATION	\$ 109.58	\$ 91.81	\$ 110.00	\$ 44.19	\$ 120.00	\$ 10.00
502013	EDUCATION	\$ 100.00	\$ 95.06	\$ 100.00	\$ -	\$ 2,000.00	\$ 1,900.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 30,540.00	\$ 30,540.00	\$ 31,400.00	\$ 2,400.00	\$ 33,430.00	\$ 2,030.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 17,150.00	\$ 17,167.03	\$ 18,600.00	\$ 8,848.14	\$ 20,340.00	\$ 1,740.00
505203	TELECOMMUNICATIONS	\$ 10,060.00	\$ 9,654.89	\$ 11,400.00	\$ 2,711.04	\$ 10,570.00	\$ (830.00)
505401	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,983.30	\$ 2,300.00	\$ 1,398.15	\$ 2,300.00	\$ -
507007	ADP EQUIPMENT & SOFTWARE	\$ 16,675.00	\$ 16,661.14	\$ 900.00	\$ 76.88	\$ 900.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 13,014.36	\$ 13,014.36
		\$ 157,719.06	\$ 157,065.46	\$ 147,713.00	\$ 58,978.58	\$ 173,660.36	\$ 25,947.36

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1230	GEOGRAPHIC INFORMATION SYSTEMS						
501001	SALARIES & WAGES	\$ -	\$ -	\$ 59,600.00	\$ 29,935.08	\$ 59,980.00	\$ 380.00
501003	SALARIES & WAGES- PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ -	\$ -	\$ 4,560.00	\$ 2,069.50	\$ 4,590.00	\$ 30.00
502002	RETIREMENT-VRS	\$ -	\$ -	\$ 4,768.00	\$ 2,394.92	\$ 4,800.00	\$ 32.00
502005	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ 17,376.00	\$ 8,676.00	\$ 21,000.00	\$ 3,624.00
502009	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ -	\$ -	\$ 107.00	\$ 49.72	\$ 107.00	\$ -
502013	EDUCATION	\$ -	\$ -	\$ 840.00	\$ 335.00	\$ 1,000.00	\$ 160.00
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ 9,000.00	\$ 4,090.00	\$ 9,000.00	\$ -
505201	POSTAL SERVICES	\$ -	\$ -	\$ 100.00	\$ 79.57	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ -	\$ -	\$ 1,400.00	\$ 686.23	\$ 2,100.00	\$ 700.00
505401	OFFICE SUPPLIES	\$ -	\$ -	\$ 750.00	\$ 716.80	\$ 750.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ -	\$ -	\$ 1,400.00	\$ 785.11	\$ 1,400.00	\$ -
505506	TRAVEL	\$ -	\$ -	\$ 500.00	\$ 419.34	\$ 1,500.00	\$ 1,000.00
507007	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 2,750.00	\$ 2,008.74	\$ 2,750.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 2,201.00	\$ -	\$ -
		\$ -	\$ -	\$ 103,401.00	\$ 54,447.01	\$ 109,327.00	\$ 5,926.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1301	ELECTORAL BOARD OF OFFICIALS						
501001	SALARIES & WAGES	\$ 8,200.00	\$ 8,105.05	\$ 8,257.00	\$ 3,186.68	\$ 8,770.00	\$ 513.00
501003	SALARIES & WAGES-PART-TIME	\$ 18,400.00	\$ 16,776.36	\$ 18,500.00	\$ 11,779.40	\$ 18,500.00	\$ -
501006	COMPENSATION-MACHINE CUSTODIAN	\$ 1,500.00	\$ 1,191.19	\$ 1,500.00	\$ 605.30	\$ 1,500.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 440.00	\$ 1,000.00	\$ -
503006	PRINTING & BINDING	\$ 8,000.00	\$ 7,300.96	\$ 8,000.00	\$ 4,781.59	\$ 8,000.00	\$ -
503010	MOVING & STORAGE MACHINE	\$ 3,000.00	\$ 2,468.44	\$ 3,200.00	\$ 1,034.99	\$ 3,000.00	\$ (200.00)
505201	POSTAL SERVICES	\$ 1,500.00	\$ 1,295.00	\$ 1,300.00	\$ 1,295.00	\$ 1,500.00	\$ 200.00
505203	TELECOMMUNICATIONS	\$ 2,800.00	\$ 1,717.15	\$ 2,300.00	\$ 837.50	\$ 2,300.00	\$ -
505401	OFFICE SUPPLIES	\$ 400.00	\$ 359.11	\$ 400.00	\$ 338.82	\$ 500.00	\$ 100.00
505506	TRAVEL	\$ 1,700.00	\$ 1,125.50	\$ 1,600.00	\$ 458.11	\$ 1,600.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 50.00	\$ 25.00	\$ 50.00	\$ -	\$ 50.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 25,000.00	\$ -	\$ -	\$ (25,000.00)
		\$ 46,550.00	\$ 40,363.76	\$ 71,107.00	\$ 24,757.39	\$ 46,720.00	\$ (24,387.00)

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
1302	REGISTRAR						
501001	SALARIES & WAGES	\$ 60,892.50	\$ 61,222.98	\$ 62,189.00	\$ 31,371.06	\$ 67,375.00	\$ 5,186.00
501003	SALARIES & WAGES-PART-TIME	\$ 500.00	\$ 645.00	\$ 500.00	\$ 200.00	\$ 500.00	\$ -
502001	FICA	\$ 4,697.43	\$ 4,543.48	\$ 4,796.00	\$ 2,340.84	\$ 5,162.00	\$ 366.00
502002	RETIREMENT-VRS	\$ 3,653.51	\$ 3,655.44	\$ 4,976.00	\$ 2,509.73	\$ 5,390.00	\$ 414.00
502005	HOSPITAL/MEDICAL PLANS	\$ 6,577.20	\$ 6,577.20	\$ 6,864.00	\$ 3,427.20	\$ 8,304.00	\$ 1,440.00
502009	UNEMPLOYMENT INSURANCE	\$ 151.00	\$ 320.93	\$ 247.00	\$ -	\$ 200.00	\$ (47.00)
502011	WORKMEN'S COMPENSATION	\$ 110.65	\$ 93.31	\$ 112.00	\$ 44.19	\$ 130.00	\$ 18.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 350.00	\$ 313.92	\$ 350.00	\$ 75.00	\$ -	\$ (350.00)
503007	ADVERTISING	\$ 1,280.00	\$ 1,128.49	\$ 1,200.00	\$ 126.50	\$ 1,200.00	\$ -
505201	POSTAL SERVICES	\$ 820.00	\$ 812.00	\$ 1,100.00	\$ -	\$ 1,100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 600.00	\$ 605.48	\$ 600.00	\$ 264.15	\$ 600.00	\$ -
505401	OFFICE SUPPLIES	\$ 800.00	\$ 788.91	\$ 1,000.00	\$ 390.94	\$ 1,000.00	\$ -
505506	TRAVEL	\$ 1,500.00	\$ 1,871.16	\$ 1,700.00	\$ 626.50	\$ 1,900.00	\$ 200.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -
507002	FURNITURE & FIXTURES	\$ -	\$ -	\$ 1,000.00	\$ 1,148.86	\$ 1,200.00	\$ 200.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 860.00	\$ 860.00
		\$ 82,032.29	\$ 82,678.30	\$ 86,734.00	\$ 42,524.97	\$ 95,021.00	\$ 8,287.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2101	CIRCUIT COURT						
501001	SALARIES & WAGES	\$ 67,700.25	\$ 67,700.37	\$ 67,767.00	\$ 35,279.46	\$ -	\$ (67,767.00)
501007	FEES FOR ATTENDANCE	\$ 14,000.00	\$ 6,930.00	\$ 14,000.00	\$ 2,245.00	\$ -	\$ (14,000.00)
502001	FICA	\$ 5,179.45	\$ 4,990.15	\$ 5,185.00	\$ 2,602.88	\$ -	\$ (5,185.00)
502002	RETIREMENT-VRS	\$ 4,062.12	\$ 4,062.08	\$ 5,422.00	\$ 2,822.35	\$ -	\$ (5,422.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 6,577.20	\$ 6,577.20	\$ 6,864.00	\$ 3,427.20	\$ -	\$ (6,864.00)
502009	UNEMPLOYMENT INSURANCE	\$ 151.00	\$ 246.38	\$ 250.00	\$ -	\$ -	\$ (250.00)
502011	WORKMEN'S COMPENSATION	\$ 122.76	\$ 102.65	\$ 122.00	\$ 49.72	\$ -	\$ (122.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 150.00	\$ -	\$ 150.00	\$ 80.00	\$ -	\$ (150.00)
505201	POSTAL SERVICES	\$ 450.00	\$ 384.00	\$ 400.00	\$ 66.00	\$ -	\$ (400.00)
505203	TELECOMMUNICATIONS	\$ 1,300.00	\$ 1,035.92	\$ 1,000.00	\$ 388.01	\$ -	\$ (1,000.00)
505401	OFFICE SUPPLIES	\$ 650.00	\$ 631.64	\$ 750.00	\$ 302.79	\$ -	\$ (750.00)
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 100,342.78	\$ 92,660.39	\$ 101,910.00	\$ 47,263.41	\$ -	\$ (101,910.00)

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2102	GENERAL DISTRICT COURT						
503005	MAINTENANCE SERVICE CONTRACTS	\$ 4,100.00	\$ 4,096.03	\$ 4,100.00	\$ 4,004.52	\$ 4,100.00	\$ -
505201	POSTAL SERVICES	\$ 75.00	\$ 66.00	\$ 75.00	\$ -	\$ 75.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,000.00	\$ 1,062.17	\$ 1,000.00	\$ 446.99	\$ 2,900.00	\$ 1,900.00
505401	OFFICE SUPPLIES	\$ 400.00	\$ 278.99	\$ 400.00	\$ 25.70	\$ 650.00	\$ 250.00
505411	BOOKS & SUBSCRIPTIONS	\$ 300.00	\$ 279.00	\$ 300.00	\$ 49.23	\$ 400.00	\$ 100.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,400.00
		\$ 5,875.00	\$ 5,782.19	\$ 5,875.00	\$ 4,526.44	\$ 9,525.00	\$ 3,650.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2103	JUV. & DOM.C RELATIONS COURT CLERK						
503004	REPAIR & MAINTENANCE	\$ 500.00	\$ 481.28	\$ 700.00	\$ -	\$ 500.00	\$ (200.00)
505201	POSTAL SERVICES	\$ 75.00	\$ 66.00	\$ 100.00	\$ 66.00	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,000.00	\$ 900.21	\$ 1,000.00	\$ 374.35	\$ 1,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 335.00	\$ 314.64	\$ 2,770.00	\$ 2,495.00	\$ 2,500.00	\$ (270.00)
		\$ 1,910.00	\$ 1,762.13	\$ 4,570.00	\$ 2,935.35	\$ 4,100.00	\$ (470.00)

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2105	JUV. & DOM. RELATIONS COURT SERVICE						
501002	SALARIES & WAGES-OVERTIME	\$ -	\$ 920.00	\$ -	\$ -	\$ -	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 3,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 500.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -
505203	TELECOMMUNICATIONS	\$ 3,500.00	\$ 3,041.72	\$ 3,100.00	\$ 1,367.43	\$ 3,500.00	\$ 400.00
505401	OFFICE SUPPLIES	\$ 500.00	\$ 498.01	\$ 500.00	\$ 89.97	\$ 500.00	\$ -
505415	MISCELLANEOUS	\$ 35.00	\$ 33.84	\$ 35.00	\$ -	\$ 35.00	\$ -
505708	BOARD OF JUVENILES	\$ 368,000.00	\$ 367,788.00	\$ 361,000.00	\$ 181,154.00	\$ 372,740.00	\$ 11,740.00
507010	CAPITAL OUTLAY	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -
		\$ 375,785.00	\$ 372,281.57	\$ 367,135.00	\$ 182,611.40	\$ 379,275.00	\$ 12,140.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2106	CLERK OF CIRCUIT COURT						
501001	SALARIES & WAGES	\$ 341,219.00	\$ 331,003.15	\$ 340,874.00	\$ 167,032.66	\$ 412,680.00	\$ 71,806.00
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ 22,735.40	\$ -	\$ -	\$ (22,735.40)
501007	FEES FOR ATTENDANCE	\$ -	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00
502001	FICA	\$ 26,104.00	\$ 24,371.06	\$ 27,816.26	\$ 12,122.61	\$ 31,580.00	\$ 3,763.74
502002	RETIREMENT-VRS	\$ 20,474.00	\$ 19,851.61	\$ 27,270.00	\$ 13,347.66	\$ 33,020.00	\$ 5,750.00
502005	HOSPITAL/MEDICAL PLANS	\$ 22,427.70	\$ 22,427.70	\$ 25,296.00	\$ 8,309.85	\$ 27,350.00	\$ 2,054.00
502009	UNEMPLOYMENT INSURANCE	\$ 677.00	\$ 1,118.22	\$ 1,232.00	\$ -	\$ 1,100.00	\$ (132.00)
502011	WORKMEN'S COMPENSATION	\$ 615.00	\$ 531.99	\$ 1,178.38	\$ 259.64	\$ 750.00	\$ (428.38)
503002	PROFESSIONAL SERVICES-OTHER	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 7,396.58	\$ 8,200.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 100.00	\$ 98.99	\$ 100.00	\$ -	\$ 100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 3,414.92	\$ 11,200.00	\$ 200.00
503006	PRINTING & BINDING	\$ 21,430.00	\$ 21,278.00	\$ 21,430.00	\$ 12,665.26	\$ 25,000.00	\$ 3,570.00
505201	POSTAL SERVICES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,348.08	\$ 4,400.00	\$ 400.00
505203	TELECOMMUNICATIONS	\$ 21,300.00	\$ 21,532.39	\$ 21,300.00	\$ 2,715.15	\$ 22,400.00	\$ 1,100.00
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ 360.00	\$ -	\$ 360.00	\$ -	\$ 360.00	\$ -
505401	OFFICE SUPPLIES	\$ 3,900.00	\$ 3,891.85	\$ 3,900.00	\$ 1,423.85	\$ 4,650.00	\$ 750.00
505411	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 20.15	\$ 1,600.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 300.00	\$ 300.00	\$ 400.00	\$ 145.00	\$ 400.00	\$ -
505810	GRANT EXPENSES	\$ -	\$ -	\$ 5,717.96	\$ 1,324.00	\$ -	\$ (5,717.96)
507007	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 3,000.00	\$ 2,050.00	\$ 16,315.00	\$ 13,315.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 1,700.00	\$ 1,700.00
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 15,016.56	\$ 15,016.56
		\$ 483,706.70	\$ 471,204.96	\$ 527,910.00	\$ 234,575.41	\$ 632,321.56	\$ 104,411.56

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2107	SHERIFF - CIVIL PAPERS & COURT SECURITY						
501001	SALARIES & WAGES	\$ 139,549.59	\$ 115,156.94	\$ 115,784.00	\$ 102,969.10	\$ 219,520.00	\$ 103,736.00
501002	SALARIES & WAGES-OVERTIME	\$ 2,000.00	\$ 3,771.10	\$ 2,000.00	\$ (30,501.35)	\$ 20,000.00	\$ 18,000.00
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ (871.13)	\$ 10,692.00	\$ 6,512.50	\$ 18,000.00	\$ 7,308.00
502001	FICA	\$ 14,121.00	\$ 7,842.97	\$ 9,829.00	\$ 8,038.72	\$ 19,700.00	\$ 9,871.00
502002	RETIREMENT-VRS	\$ 8,649.00	\$ 6,923.84	\$ 9,263.00	\$ 8,229.22	\$ 17,570.00	\$ 8,307.00
502005	HOSPITAL/MEDICAL PLANS	\$ 21,084.00	\$ 21,083.75	\$ 20,976.00	\$ 22,221.00	\$ 47,472.00	\$ 26,496.00
502009	UNEMPLOYMENT INSURANCE	\$ 452.00	\$ 542.07	\$ 493.00	\$ 43.32	\$ 600.00	\$ 107.00
502011	WORKMEN'S COMPENSATION	\$ 5,106.00	\$ 4,178.46	\$ 3,126.00	\$ 2,071.61	\$ 6,440.00	\$ 3,314.00
		\$ 190,961.59	\$ 158,628.00	\$ 172,163.00	\$ 119,584.12	\$ 349,302.00	\$ 177,139.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2108	LAW LIBRARY						
505411	BOOKS & SUBSCRIPTIONS	\$ 11,000.00	\$ 5,767.11	\$ 8,000.00	\$ 2,797.77	\$ 8,000.00	\$ -
		\$ 11,000.00	\$ 5,767.11	\$ 8,000.00	\$ 2,797.77	\$ 8,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2109	MAGISTRATE						
503005	MAINTENANCE SERVICE CONTRACTS	\$ 400.00	\$ 392.00	\$ 557.00	\$ 556.04	\$ 650.00	\$ 93.00
505201	POSTAL SERVICES	\$ 20.00	\$ 36.00	\$ 25.00	\$ -	\$ 25.00	\$ -
505203	TELECOMMUNICATIONS	\$ 500.00	\$ 534.20	\$ 543.00	\$ 244.27	\$ 550.00	\$ 7.00
507001	MACHINERY & EQUIPMENT	\$ 100.00	\$ 84.79	\$ -	\$ 28.88	\$ 1,000.00	\$ 1,000.00
		\$ 1,020.00	\$ 1,046.99	\$ 1,125.00	\$ 829.19	\$ 2,225.00	\$ 1,100.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2116	WISE DEVELOP PROJECT						
501003	SALARIES & WAGES-PART-TIME	\$ 387,630.00	\$ 385,761.50	\$ 329,199.00	\$ 209,878.79	\$ 422,000.00	\$ 92,801.00
502001	FICA	\$ 26,040.00	\$ 29,310.06	\$ 28,344.00	\$ 16,000.71	\$ 32,290.00	\$ 3,946.00
502005	HOSPITAL/MEDICAL PLANS	\$ 9,250.00	\$ 9,249.60	\$ 7,105.00	\$ 3,054.60	\$ 29,760.00	\$ 22,655.00
502009	UNEMPLOYMENT INSURANCE	\$ 625.00	\$ 363.58	\$ -	\$ -	\$ -	\$ -
502011	WORKMEN'S COMPENSATION	\$ 300.00	\$ 207.45	\$ 667.00	\$ 66.29	\$ 760.00	\$ 93.00
502013	EDUCATION	\$ 20,150.00	\$ 18,520.83	\$ 5,000.00	\$ 4,684.48	\$ -	\$ (5,000.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 120,624.00	\$ 120,394.87	\$ 47,000.00	\$ 28,930.12	\$ 60,000.00	\$ 13,000.00
505506	TRAVEL	\$ 59,000.00	\$ 50,694.04	\$ 53,000.00	\$ 16,679.04	\$ 35,000.00	\$ (18,000.00)
507001	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 20,520.00	\$ -	\$ -	\$ (20,520.00)
		\$ 623,619.00	\$ 614,501.93	\$ 490,835.00	\$ 279,294.03	\$ 579,810.00	\$ 88,975.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2201	COMMONWEALTH'S ATTORNEY						
501001	SALARIES & WAGES	\$ 315,285.00	\$ 312,473.02	\$ 311,665.00	\$ 148,660.68	\$ 346,920.00	\$ 35,255.00
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ 11,911.00	\$ 9,531.64	\$ 12,000.00	\$ 89.00
502001	FICA	\$ 24,120.00	\$ 23,071.18	\$ 23,966.00	\$ 10,624.31	\$ 27,460.00	\$ 3,494.00
502002	RETIREMENT-VRS	\$ 18,917.00	\$ 18,694.34	\$ 24,110.00	\$ 11,892.78	\$ 27,760.00	\$ 3,650.00
502005	HOSPITAL/MEDICAL PLANS	\$ 22,452.00	\$ 19,426.50	\$ 23,520.00	\$ 11,661.00	\$ 31,500.00	\$ 7,980.00
502009	UNEMPLOYMENT INSURANCE	\$ 527.00	\$ 908.43	\$ 863.00	\$ 33.18	\$ 700.00	\$ (163.00)
502011	WORKMEN'S COMPENSATION	\$ 568.00	\$ 489.67	\$ 554.00	\$ 237.54	\$ 630.00	\$ 76.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 2,460.00	\$ 2,054.39	\$ 2,800.00	\$ 1,124.43	\$ 3,000.00	\$ 200.00
505201	POSTAL SERVICES	\$ 400.00	\$ 258.00	\$ 400.00	\$ 185.00	\$ 450.00	\$ 50.00
505203	TELECOMMUNICATIONS	\$ 2,700.00	\$ 1,241.40	\$ 2,700.00	\$ 516.02	\$ 5,860.00	\$ 3,160.00
505401	OFFICE SUPPLIES	\$ 9,100.00	\$ 9,307.15	\$ 9,300.00	\$ 2,391.90	\$ 11,930.00	\$ 2,630.00
505506	TRAVEL	\$ 2,000.00	\$ 1,621.49	\$ 2,000.00	\$ 438.60	\$ 2,500.00	\$ 500.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 1,000.00	\$ 1,000.00	\$ 1,400.00	\$ 1,000.00	\$ 2,000.00	\$ 600.00
507007	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 6,866.00	\$ 5,038.16	\$ 7,000.00	\$ 134.00
		\$ 399,529.00	\$ 390,545.57	\$ 422,055.00	\$ 203,335.24	\$ 479,710.00	\$ 57,655.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
2202	VICTIM / WITNESS PROTECTION						
501001	SALARIES & WAGES	\$ 32,338.00	\$ 32,352.96	\$ 33,224.00	\$ 16,611.96	\$ 34,024.00	\$ 800.00
501003	SALARIES & WAGES-PART-TIME	\$ 10,392.00	\$ 10,362.00	\$ 10,641.00	\$ 5,320.56	\$ 10,900.00	\$ 259.00
502001	FICA	\$ 3,268.00	\$ 3,249.76	\$ 3,356.00	\$ 1,669.44	\$ 3,440.00	\$ 84.00
502002	RETIREMENT-VRS	\$ 2,427.00	\$ 1,941.12	\$ 2,658.00	\$ 1,329.00	\$ 2,730.00	\$ 72.00
502006	GROUP INSURANCE	\$ 318.00	\$ -	\$ -	\$ -	\$ -	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 140.00	\$ 247.55	\$ 247.00	\$ -	\$ 200.00	\$ (47.00)
502011	WORKMEN'S COMPENSATION	\$ 77.00	\$ 67.23	\$ 79.00	\$ 33.15	\$ 90.00	\$ 11.00
505201	POSTAL SERVICES	\$ 300.00	\$ 296.00	\$ 300.00	\$ 148.00	\$ 300.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,482.00	\$ 917.60	\$ 1,482.00	\$ 598.51	\$ 1,482.00	\$ -
505401	OFFICE SUPPLIES	\$ 1,376.00	\$ 1,244.88	\$ 1,048.00	\$ 278.88	\$ 1,048.00	\$ -
505506	TRAVEL	\$ 2,801.00	\$ 87.75	\$ 1,502.00	\$ -	\$ 1,502.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 130.00	\$ 75.00	\$ 130.00	\$ 50.00	\$ 130.00	\$ -
		\$ 55,049.00	\$ 50,841.85	\$ 54,667.00	\$ 26,039.50	\$ 55,846.00	\$ 1,179.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3102	SHERIFF - LAW ENFORCEMENT						
501001	SALARIES & WAGES	\$ 1,361,411.00	\$ 1,361,546.37	\$ 1,400,333.26	\$ 639,901.06	\$ 1,498,905.00	\$ 98,571.74
501002	SALARIES & WAGES-OVERTIME	\$ 22,000.00	\$ 20,375.73	\$ 25,250.00	\$ 17,323.15	\$ 25,250.00	\$ -
502001	FICA	\$ 105,295.00	\$ 102,795.98	\$ 110,224.00	\$ 49,382.54	\$ 116,600.00	\$ 6,376.00
502002	RETIREMENT-VRS	\$ 82,579.00	\$ 82,578.05	\$ 113,406.00	\$ 52,430.88	\$ 119,915.00	\$ 6,509.00
502005	HOSPITAL/MEDICAL PLANS	\$ 222,894.00	\$ 213,878.45	\$ 227,668.00	\$ 106,895.25	\$ 271,224.00	\$ 43,556.00
502009	UNEMPLOYMENT INSURANCE	\$ 3,309.00	\$ 5,831.51	\$ 5,421.00	\$ -	\$ 4,500.00	\$ (921.00)
502011	WORKMEN'S COMPENSATION	\$ 34,182.00	\$ 28,748.34	\$ 34,996.00	\$ 13,545.58	\$ 38,105.00	\$ 3,109.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 20,000.00	\$ 20,770.95	\$ 20,000.00	\$ 7,196.69	\$ 20,000.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 1,900.00	\$ 1,894.45	\$ 48,077.00	\$ 24,118.27	\$ 24,720.00	\$ (23,357.00)
505201	POSTAL SERVICES	\$ 2,500.00	\$ 2,469.84	\$ 2,500.00	\$ 2,014.12	\$ 4,000.00	\$ 1,500.00
505203	TELECOMMUNICATIONS	\$ 29,310.00	\$ 30,629.42	\$ 15,000.00	\$ 5,091.99	\$ 17,000.00	\$ 2,000.00
505401	OFFICE SUPPLIES	\$ 6,000.00	\$ 5,964.37	\$ 6,000.00	\$ 2,801.97	\$ 6,000.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 97,749.41	\$ 92,562.65	\$ 105,235.74	\$ 51,086.69	\$ 105,235.74	\$ -
505409	POLICE SUPPLIES	\$ 19,000.00	\$ 18,960.05	\$ 15,473.00	\$ (4,392.24)	\$ 19,000.00	\$ 3,527.00
505410	UNIFORMS & WEARING APPAREL	\$ 14,600.00	\$ 14,739.28	\$ 14,500.00	\$ 10,310.77	\$ 14,500.00	\$ -
505419	CRIMINAL OPERATIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
505420	PHOTO SUPPLY	\$ 1,400.00	\$ 1,368.67	\$ 1,300.00	\$ -	\$ 1,300.00	\$ -
505503	TRAVEL (SUBSISTENCE & LODGING)	\$ 22,000.00	\$ 21,998.00	\$ 22,074.00	\$ 13,177.79	\$ 22,074.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 16,000.00	\$ 15,999.33	\$ 19,300.00	\$ 463.75	\$ 19,300.00	\$ -
505506	TRAVEL	\$ 12,000.00	\$ 11,895.14	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 435.00	\$ 500.00	\$ 444.00	\$ 500.00	\$ -
507010	CAPITAL OUTLAY	\$ 28,000.00	\$ 25,681.30	\$ 1,500.00	\$ -	\$ -	\$ (1,500.00)
509501	DEBT SERVICE	\$ 119,500.00	\$ 109,458.66	\$ -	\$ -	\$ 207,531.85	\$ 207,531.85
		\$ 2,227,129.41	\$ 2,195,581.54	\$ 2,200,758.00	\$ 996,792.26	\$ 2,547,660.59	\$ 346,902.59

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3103	SHERIFF - INVESTIGATIVE						
505401	OFFICE SUPPLIES	\$ -	\$ (209.00)	\$ -	\$ (148.00)	\$ -	\$ -
505409	POLICE SUPPLIES	\$ 4,500.00	\$ 3,192.71	\$ 3,500.00	\$ 2,806.14	\$ 3,500.00	\$ -
505419	CRIMINAL OPERATIONS	\$ 1,500.00	\$ 729.17	\$ 1,500.00	\$ 937.68	\$ 1,500.00	\$ -
505420	PHOTO SUPPLY	\$ 125.00	\$ 32.94	\$ 100.00	\$ -	\$ 100.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 200.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
		\$ 6,325.00	\$ 3,745.82	\$ 5,200.00	\$ 3,595.82	\$ 5,200.00	\$ -

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3202	VOLUNTEER FIRE DEPARTMENTS						
505620	APPALACHIA	\$ 13,000.00	\$ 13,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505621	BIG STONE GAP	\$ 12,000.00	\$ 12,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505622	COEBURN	\$ 12,000.00	\$ 12,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505623	POUND	\$ 12,000.00	\$ 12,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505624	ST. PAUL	\$ 12,000.00	\$ 12,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505625	WISE	\$ 12,000.00	\$ 12,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505626	NORTON	\$ 4,000.00	\$ 4,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505627	COUNTY FIRES	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ -	\$ 7,800.00	\$ -
505629	SANDY RIDGE	\$ 12,000.00	\$ 12,000.00	\$ 35,900.00	\$ 21,000.00	\$ 6,200.00	\$ (29,700.00)
505630	VALLEY	\$ 12,000.00	\$ 12,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505632	STATE FIRE PROGRAM PASS-THRU	\$ 36,642.00	\$ 40,794.38	\$ 53,843.00	\$ 53,842.54	\$ 55,000.00	\$ 1,157.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 6,500.00	\$ 6,530.60	\$ 6,600.00	\$ -	\$ 9,000.00	\$ 2,400.00
507010	CAPITAL OUTLAY	\$ 7,922.00	\$ 7,823.08	\$ -	\$ -	\$ -	\$ -
		\$ 159,864.00	\$ 163,948.06	\$ 272,143.00	\$ 242,842.54	\$ 246,000.00	\$ (26,143.00)

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3203	AMBULANCE & RESCUE SERVICES						
505620	APPALACHIA	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 21,000.00	\$ 7,000.00
505621	BIG STONE GAP	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 21,000.00	\$ 7,000.00
505622	COEBURN	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 21,000.00	\$ 7,000.00
505623	POUND	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 21,000.00	\$ 7,000.00
505625	WISE	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 21,000.00	\$ 7,000.00
505626	NORTON	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 10,500.00	\$ 3,500.00
505628	CASTLEWOOD	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
505629	SANDY RIDGE	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
505630	VALLEY	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 21,000.00	\$ 7,000.00
505631	DANTE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
505633	STATE 2-4-LIFE PASS-THRU FUNDS	\$ 17,608.50	\$ 17,608.50	\$ 17,608.00	\$ 17,424.50	\$ 17,500.00	\$ (108.00)
		\$ 120,108.50	\$ 120,108.50	\$ 120,108.00	\$ 119,924.50	\$ 165,500.00	\$ 45,392.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3301	SHERIFF - CORRECTION & DETENTION						
501001	SALARIES & WAGES	\$ 755,118.00	\$ 755,237.61	\$ 675,772.00	\$ 358,130.34	\$ -	\$ (675,772.00)
501002	SALARIES & WAGES-OVERTIME	\$ 2,000.00	\$ 2,000.00	\$ 1,600.00	\$ 1,026.80	\$ -	\$ (1,600.00)
502001	FICA	\$ 56,450.00	\$ 56,449.40	\$ 51,819.00	\$ 26,500.79	\$ -	\$ (51,819.00)
502002	RETIREMENT-VRS	\$ 45,142.00	\$ 45,141.31	\$ 54,062.00	\$ 28,467.03	\$ -	\$ (54,062.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 117,286.00	\$ 117,285.90	\$ 121,488.00	\$ 52,231.10	\$ -	\$ (121,488.00)
502009	UNEMPLOYMENT INSURANCE	\$ 1,805.00	\$ 3,626.48	\$ 3,450.00	\$ 33.39	\$ -	\$ (3,450.00)
502011	WORKMEN'S COMPENSATION	\$ 17,957.00	\$ 15,370.58	\$ 19,846.00	\$ 7,374.94	\$ -	\$ (19,846.00)
503001	PROFESSIONAL HEALTH SERVICES	\$ 384,728.00	\$ 382,683.17	\$ 140,000.00	\$ 50,205.88	\$ -	\$ (140,000.00)
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 1,025.00	\$ 500.00	\$ 259.02	\$ -	\$ (500.00)
503012	MAINENANCE SRV CONTRACTS-OTHER	\$ 15,500.00	\$ 15,424.84	\$ -	\$ -	\$ -	\$ -
505104	UTILITIES	\$ 47,772.00	\$ 53,316.28	\$ 37,000.00	\$ 20,135.02	\$ -	\$ (37,000.00)
505201	POSTAL SERVICES	\$ 300.00	\$ 300.00	\$ 250.00	\$ 250.00	\$ -	\$ (250.00)
505203	TELECOMMUNICATIONS	\$ 8,490.00	\$ 7,770.28	\$ 4,500.00	\$ 4,986.77	\$ -	\$ (4,500.00)
505401	OFFICE SUPPLIES	\$ 600.00	\$ 518.49	\$ 600.00	\$ -	\$ -	\$ (600.00)
505402	FOOD & SERVICE SUPPLIES	\$ 213,000.00	\$ 214,650.18	\$ 140,000.00	\$ 100,730.91	\$ -	\$ (140,000.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 25,000.00	\$ 24,999.00	\$ 22,000.00	\$ 492.88	\$ -	\$ (22,000.00)
505406	LINEN SUPPLIES	\$ 1,100.00	\$ 1,035.35	\$ 1,000.00	\$ -	\$ -	\$ (1,000.00)
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,714.21	\$ -	\$ (2,000.00)
505410	UNIFORMS & WEARING APPAREL	\$ 7,500.00	\$ 7,115.35	\$ 5,700.00	\$ 3,170.29	\$ -	\$ (5,700.00)
		\$ 1,702,748.00	\$ 1,705,949.22	\$ 1,281,587.00	\$ 655,709.37	\$ -	\$ (1,281,587.00)

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3302	SOUTHWEST REGIONAL JAIL AUTHORITY						
505635	CONTRIBUTION TO REGIONAL JAIL	\$ -	\$ -	\$ 212,000.00	\$ -	\$ 590,019.45	\$ 378,019.45
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 740,213.26	\$ 740,213.26
		\$ -	\$ -	\$ 212,000.00	\$ -	\$ 1,355,232.71	\$ 1,143,232.71

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3303	SHERIFF - E911 DISPATCH						
501001	SALARIES & WAGES	\$ 110,390.00	\$ 109,858.70	\$ 113,019.00	\$ 55,753.44	\$ 124,715.00	\$ 11,696.00
501002	SALARIES & WAGES-OVERTIME	\$ 5,200.00	\$ 5,187.54	\$ 200.00	\$ -	\$ 5,000.00	\$ 4,800.00
502001	FICA	\$ 8,461.00	\$ 8,461.88	\$ 8,662.00	\$ 4,195.74	\$ 9,540.00	\$ 878.00
502002	RETIREMENT-VRS	\$ 6,623.00	\$ 6,591.96	\$ 9,042.00	\$ 4,460.44	\$ 9,980.00	\$ 938.00
502005	HOSPITAL/MEDICAL PLANS	\$ 17,828.00	\$ 15,863.90	\$ 13,008.00	\$ 6,462.60	\$ 15,744.00	\$ 2,736.00
502009	UNEMPLOYMENT INSURANCE	\$ 376.00	\$ 830.96	\$ 616.00	\$ -	\$ 500.00	\$ (116.00)
502011	WORKMEN'S COMPENSATION	\$ 200.00	\$ 171.17	\$ 200.00	\$ 82.86	\$ 230.00	\$ 30.00
503004	REPAIR & MAINTENANCE	\$ 200.00	\$ 110.48	\$ 100.00	\$ 71.57	\$ 2,000.00	\$ 1,900.00
505401	OFFICE SUPPLIES	\$ 850.00	\$ 844.55	\$ 850.00	\$ 703.41	\$ 850.00	\$ -
503012	MAINTENANCE SERVICE CNTRCT-OTHER	\$ -	\$ -	\$ -	\$ -	\$ 6,750.00	\$ 6,750.00
505104	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
505410	UNIFORMS & WEARING APPAREL	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
		\$ 150,128.00	\$ 147,921.14	\$ 145,697.00	\$ 71,730.06	\$ 206,309.00	\$ 60,612.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3401	BUILDING & ZONING						
501001	SALARIES & WAGES	\$ 129,479.00	\$ 129,479.04	\$ 129,479.00	\$ 69,695.46	\$ 134,198.00	\$ 4,719.00
501002	SALARIES & WAGES-OVERTIME	\$ 350.00	\$ -	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 9,905.41	\$ 9,461.34	\$ 9,906.00	\$ 5,103.63	\$ 10,266.00	\$ 360.00
502002	RETIREMENT-VRS	\$ 7,768.28	\$ 7,768.80	\$ 10,359.00	\$ 5,358.65	\$ 10,736.00	\$ 377.00
502005	HOSPITAL/MEDICAL PLANS	\$ 19,860.00	\$ 18,358.20	\$ 16,440.00	\$ 9,565.20	\$ 23,184.00	\$ 6,744.00
502009	UNEMPLOYMENT INSURANCE	\$ 301.00	\$ 501.70	\$ 493.00	\$ -	\$ 493.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 3,995.20	\$ 2,266.24	\$ 3,935.00	\$ 397.75	\$ 4,070.00	\$ 135.00
502013	EDUCATION	\$ -	\$ -	\$ 340.00	\$ -	\$ 340.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 5,500.00	\$ 6,492.50	\$ 11,500.00	\$ 1,180.00	\$ 11,500.00	\$ -
505201	POSTAL SERVICES	\$ 1,700.00	\$ 1,047.63	\$ 1,100.00	\$ 1,000.00	\$ 1,100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,900.00	\$ 1,671.48	\$ 1,800.00	\$ 590.96	\$ 1,800.00	\$ -
505401	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,973.51	\$ 2,500.00	\$ 925.81	\$ 2,500.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 2,800.00	\$ 2,169.21	\$ 2,100.00	\$ 614.45	\$ 2,100.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 400.00	\$ 310.61	\$ 800.00	\$ 20.00	\$ 400.00	\$ (400.00)
505506	TRAVEL	\$ 500.00	\$ 466.16	\$ 650.00	\$ 364.74	\$ 650.00	\$ -
505815	PLANNING COMMISSION EXPENSES	\$ 600.00	\$ 446.20	\$ 600.00	\$ 322.93	\$ 800.00	\$ 200.00
507010	CAPITAL OUTLAY	\$ 9,650.00	\$ 9,650.00	\$ -	\$ -	\$ -	\$ -
		\$ 196,708.89	\$ 192,062.62	\$ 192,002.00	\$ 95,139.58	\$ 204,137.00	\$ 12,135.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3501	ANIMAL CONTROL						
501001	SALARIES & WAGES	\$ 66,799.37	\$ 59,387.49	\$ 108,255.00	\$ 45,711.92	\$ 86,099.00	\$ (22,156.00)
501002	SALARIES & WAGES-OVERTIME	\$ 1,300.00	\$ 1,348.68	\$ 1,400.00	\$ 1,057.54	\$ 1,400.00	\$ -
502001	FICA	\$ 5,209.83	\$ 4,204.49	\$ 8,389.00	\$ 3,243.08	\$ 6,360.00	\$ (2,029.00)
502002	RETIREMENT-VRS	\$ 4,008.24	\$ 3,557.46	\$ 8,661.00	\$ 3,446.31	\$ 6,890.00	\$ (1,771.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 18,740.40	\$ 18,740.40	\$ 33,058.00	\$ 13,791.00	\$ 38,940.00	\$ 5,882.00
502009	UNEMPLOYMENT INSURANCE	\$ 226.00	\$ 492.94	\$ 616.00	\$ 1.84	\$ 400.00	\$ (216.00)
502011	WORKMEN'S COMPENSATION	\$ 940.39	\$ 806.69	\$ 1,206.00	\$ 419.85	\$ 1,190.00	\$ (16.00)
502012	CLOTHING ALLOWANCE	\$ 600.00	\$ 600.00	\$ 1,500.00	\$ 2,625.98	\$ 1,500.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 400.00	\$ 1,220.00	\$ 400.00	\$ 618.00	\$ 2,100.00	\$ 1,700.00
503004	REPAIR & MAINTENANCE	\$ 100.00	\$ 30.00	\$ 100.00	\$ 98.14	\$ 500.00	\$ 400.00
505101	ELECTRICAL SERVICES	\$ 12,000.00	\$ 8,495.39	\$ 12,000.00	\$ 3,253.07	\$ 12,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 1,200.00	\$ 920.34	\$ 1,200.00	\$ 344.98	\$ 1,200.00	\$ -
505105	ANIMAL SUPPLIES	\$ 5,500.00	\$ 5,290.04	\$ 6,000.00	\$ 4,793.65	\$ 10,000.00	\$ 4,009.00
505203	TELECOMMUNICATIONS	\$ 1,200.00	\$ 1,291.99	\$ 1,700.00	\$ 1,930.85	\$ 4,500.00	\$ 2,800.00
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ -	\$ -	\$ 1,350.00	\$ 640.50	\$ 1,350.00	\$ -
505401	OFFICE SUPPLIES	\$ 250.00	\$ 234.13	\$ 400.00	\$ 395.12	\$ 1,000.00	\$ 600.00
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 2,000.00	\$ 1,686.84	\$ 2,000.00	\$ 1,172.51	\$ 3,000.00	\$ 1,000.00
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 200.00	\$ 64.79	\$ 100.00	\$ 88.73	\$ 500.00	\$ 400.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 1,300.00	\$ 1,266.21	\$ 2,200.00	\$ 7,064.66	\$ 10,000.00	\$ 7,800.00
505415	MISCELLANEOUS	\$ 500.00	\$ 2,229.32	\$ 2,600.00	\$ 2,491.46	\$ 2,600.00	\$ -
505506	TRAVEL	\$ 100.00	\$ 338.14	\$ 100.00	\$ 503.58	\$ 500.00	\$ 400.00
507010	CAPITAL OUTLAY	\$ 11,500.00	\$ 85,305.02	\$ 7,500.00	\$ 26,761.49	\$ -	\$ (7,500.00)
509501	DEBT SERVICE	\$ 58,200.00	\$ 107,731.26	\$ -	\$ -	\$ 68,166.12	\$ 68,166.12
		\$ 192,274.23	\$ 305,241.62	\$ 200,735.00	\$ 120,454.26	\$ 260,195.12	\$ 59,460.12

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
3505	EMERGENCY SERVICES (CIVIL DEFENSE)						
501003	SALARIES & WAGES-PART-TIME	\$ 4,721.00	\$ 4,021.12	\$ 5,021.00	\$ 1,510.56	\$ 5,021.00	\$ -
502001	FICA	\$ 308.00	\$ 307.62	\$ 385.00	\$ 115.56	\$ 385.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 101.00	\$ 143.23	\$ 126.00	\$ 55.24	\$ 105.00	\$ (21.00)
505203	TELECOMMUNICATIONS	\$ 2,450.00	\$ 2,490.25	\$ 2,600.00	\$ 1,491.59	\$ 3,000.00	\$ 400.00
505413	OTHER OPERATING SUPPLIES	\$ 21,092.00	\$ 19,495.90	\$ -	\$ -	\$ -	\$ -
505415	MISCELLANEOUS	\$ 185,212.00	\$ 161,074.36	\$ -	\$ 232.50	\$ 500.00	\$ 500.00
505506	TRAVEL	\$ 350.00	\$ 371.56	\$ 500.00	\$ -	\$ 500.00	\$ -
505619	HAZMAT PASS-THRU EXPENDITURES	\$ 115,700.00	\$ 58,769.00	\$ 115,700.00	\$ 22,425.12	\$ 115,700.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 4,720.00	\$ 4,720.00	\$ 4,720.00	\$ 4,720.00	\$ 4,720.00	\$ -
505810	GRANT EXPENSES	\$ -	\$ -	\$ 155,083.00	\$ 60,004.54	\$ 125,000.00	\$ (30,083.00)
		\$ 334,654.00	\$ 251,393.04	\$ 284,135.00	\$ 90,555.11	\$ 254,931.00	\$ (29,204.00)

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4302	COURT HOUSE						
501001	SALARIES & WAGES	\$ 117,623.00	\$ 117,623.04	\$ 121,887.00	\$ 64,496.76	\$ 129,794.00	\$ 7,907.00
501002	SALARIES & WAGES-OVERTIME	\$ 6,000.00	\$ 5,999.96	\$ 6,900.00	\$ 2,304.33	\$ 6,900.00	\$ -
502001	FICA	\$ 8,998.52	\$ 8,998.52	\$ 9,853.00	\$ 4,747.76	\$ 10,460.00	\$ 607.00
502002	RETIREMENT-VRS	\$ 7,057.90	\$ 7,057.90	\$ 9,751.00	\$ 5,142.21	\$ 10,390.00	\$ 639.00
502005	HOSPITAL/MEDICAL PLANS	\$ 23,988.00	\$ 23,779.37	\$ 25,128.00	\$ 12,547.80	\$ 30,400.00	\$ 5,272.00
502009	UNEMPLOYMENT INSURANCE	\$ 376.00	\$ 739.61	\$ 616.00	\$ -	\$ 500.00	\$ (116.00)
502011	WORKMEN'S COMPENSATION	\$ 5,893.53	\$ 5,754.43	\$ 6,239.00	\$ 2,612.99	\$ 6,510.00	\$ 271.00
503004	REPAIR & MAINTENANCE	\$ 27,000.00	\$ 27,139.10	\$ 24,000.00	\$ 7,275.24	\$ 40,000.00	\$ 16,000.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ -	\$ -	\$ 20,000.00	\$ 6,728.46	\$ 20,000.00	\$ -
505101	ELECTRICAL SERVICES	\$ 52,000.00	\$ 52,801.26	\$ 33,000.00	\$ 20,675.92	\$ 41,000.00	\$ 8,000.00
505102	HEATING SERVICES	\$ 7,000.00	\$ 7,019.68	\$ 6,500.00	\$ 1,859.81	\$ 6,500.00	\$ -
505103	WATER & SEWER SERVICES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,516.86	\$ 4,000.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 16,166.24	\$ 20,000.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 7,500.00	\$ 6,915.96	\$ 7,000.00	\$ 970.92	\$ 7,000.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ -	\$ -	\$ 1,500.00	\$ 1,232.29	\$ 2,500.00	\$ 1,000.00
505413	OTHER OPERATING SUPPLIES	\$ 4,600.00	\$ 5,212.22	\$ 1,500.00	\$ 749.57	\$ 1,500.00	\$ -
505506	TRAVEL	\$ 700.00	\$ 878.43	\$ 1,000.00	\$ 393.58	\$ 1,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 1,000.00	\$ 900.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
507010	CAPITAL OUTLAY	\$ 45,500.00	\$ 44,381.11	\$ 18,500.00	\$ 7,032.39	\$ 30,000.00	\$ 11,500.00
509501	DEBT SERVICE	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ 63,662.88	\$ 63,662.88
		\$ 364,236.95	\$ 364,200.59	\$ 318,374.00	\$ 156,453.13	\$ 433,116.88	\$ 114,742.88

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4304	COURT SERVICE BUILDING						
503004	REPAIR & MAINTENANCE	\$ 300.00	\$ 297.69	\$ 600.00	\$ -	\$ 600.00	\$ -
505101	ELECTRICAL SERVICES	\$ 3,800.00	\$ 3,298.38	\$ 3,200.00	\$ 857.36	\$ 3,200.00	\$ -
505103	WATER & SEWER SERVICES	\$ 600.00	\$ 558.54	\$ 600.00	\$ 205.06	\$ 600.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 850.00	\$ 841.77	\$ 1,000.00	\$ 757.86	\$ 1,000.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -
		\$ 5,550.00	\$ 4,996.38	\$ 5,450.00	\$ 1,820.28	\$ 5,450.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4305	SOCIAL SERVICES BUILDING						
503004	REPAIR & MAINTENANCE	\$ 800.00	\$ 787.99	\$ 800.00	\$ 569.60	\$ 800.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 800.00	\$ 414.46	\$ 600.00	\$ -	\$ 600.00	\$ -
		\$ 1,600.00	\$ 1,202.45	\$ 1,400.00	\$ 569.60	\$ 1,400.00	\$ -

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4306	HEALTH DEPT BUILDING						
501001	SALARIES & WAGES	\$ 18,408.00	\$ 18,408.00	\$ 20,550.00	\$ 10,441.01	\$ 20,918.00	\$ 368.00
502001	FICA	\$ 1,179.59	\$ 1,277.26	\$ 1,573.00	\$ 730.51	\$ 1,600.00	\$ 27.00
502002	RETIREMENT-VRS	\$ 1,104.56	\$ 1,104.48	\$ 1,644.00	\$ 835.32	\$ 1,680.00	\$ 36.00
502005	HOSPITAL/MEDICAL PLANS	\$ 5,890.50	\$ 5,890.50	\$ 6,144.00	\$ 3,069.00	\$ 7,440.00	\$ 1,296.00
502009	UNEMPLOYMENT INSURANCE	\$ 76.00	\$ 149.07	\$ 124.00	\$ -	\$ 100.00	\$ (24.00)
502011	WORKMEN'S COMPENSATION	\$ 922.34	\$ 814.38	\$ 923.00	\$ 419.85	\$ 1,050.00	\$ 127.00
503004	REPAIR & MAINTENANCE	\$ 4,900.00	\$ 4,898.75	\$ 5,100.00	\$ 3,121.06	\$ 6,000.00	\$ 900.00
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 4,500.00	\$ 4,371.64	\$ 4,500.00	\$ 2,659.18	\$ 5,000.00	\$ 500.00
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 1,100.00	\$ 753.04	\$ 1,100.00	\$ -	\$ 1,100.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 16,500.00	\$ -	\$ 2,822.00	\$ (13,678.00)
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 14,015.52	\$ 14,015.52
		\$ 38,080.99	\$ 37,667.12	\$ 58,158.00	\$ 21,275.93	\$ 61,725.52	\$ 3,567.52

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4308	VPI EXTENSION BUILDING						
503004	REPAIR & MAINTENANCE	\$ 300.00	\$ 283.20	\$ 400.00	\$ -	\$ 400.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 700.00	\$ 684.96	\$ 700.00	\$ 275.21	\$ 700.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
507010	CAPITAL OUTLAY	\$ 2,000.00	\$ 1,814.99	\$ -	\$ -	\$ -	\$ -
		\$ 3,000.00	\$ 2,783.15	\$ 2,600.00	\$ 275.21	\$ 2,600.00	\$ -

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4310	COMMUNITY CENTERS						
503004	REPAIR & MAINTENANCE	\$ 1,745.00	\$ 1,729.47	\$ 2,000.00	\$ 512.71	\$ 6,000.00	\$ 4,000.00
505101	ELECTRICAL SERVICES	\$ 2,111.00	\$ 2,110.19	\$ 2,100.00	\$ 349.89	\$ 2,100.00	\$ -
505103	WATER & SEWER SERVICES	\$ 900.00	\$ 886.19	\$ 900.00	\$ 1,330.13	\$ 2,500.00	\$ 1,600.00
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 500.00	\$ 493.49	\$ 700.00	\$ 298.48	\$ 700.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 44.00	\$ 44.00	\$ 100.00	\$ 2,800.00	\$ 3,000.00	\$ 2,900.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 6,000.00	\$ 5,949.12	\$ -	\$ (6,000.00)
		\$ 5,300.00	\$ 5,263.34	\$ 11,800.00	\$ 11,240.33	\$ 14,300.00	\$ 2,500.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
5101	LOCAL HEALTH DEPARTMENT						
505601	PAYMENTS TO LOCAL HEALTH DEPT.	\$ 434,430.00	\$ 434,262.46	\$ 410,160.00	\$ 102,539.75	\$ 410,160.00	\$ -
		\$ 434,430.00	\$ 434,262.46	\$ 410,160.00	\$ 102,539.75	\$ 410,160.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
5201	MENTAL HEALTH						
505602	LOCAL PAYMENTS MENTAL HEALTH	\$ 182,069.00	\$ 126,859.00	\$ 126,859.00	\$ 88,953.50	\$ 126,859.00	\$ -
505608	PD1 MENTAL HEALTH	\$ 6,744,000.00	\$ 3,179,376.00	\$ 2,949,704.00	\$ 1,589,031.00	\$ 2,576,420.00	\$ (373,284.00)
		\$ 6,926,069.00	\$ 3,306,235.00	\$ 3,076,563.00	\$ 1,677,984.50	\$ 2,703,279.00	\$ (373,284.00)

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
5301	WELFARE ADMINISTRATION						
503002	PROFESSIONAL SERVICES-OTHER	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00	\$ 9,000.00	\$ -	\$ (21,600.00)
505304	STATE & LOCAL HOSPITALIZATION	\$ 6,335.00	\$ 6,278.55	\$ 7,000.00	\$ 7,415.46	\$ 7,387.23	\$ 387.23
505415	MISCELLANEOUS	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
505610	CONTRIBUTION TO LOCAL WELFARE	\$ 6,186,166.00	\$ 6,362,838.24	\$ 6,245,670.11	\$ 3,124,559.16	\$ 6,616,660.00	\$ 370,989.89
505611	COMPREHENSIVE SERVICES ACT	\$ 365,483.00	\$ 315,374.53	\$ 307,675.00	\$ 86,560.17	\$ 307,675.00	\$ -
505617	PUBLIC ASSISTANCE GRANT	\$ 99,863.00	\$ -	\$ -	\$ -	\$ -	\$ -
505807	BANK CHARGES	\$ -	\$ 100.00	\$ -	\$ 60.00	\$ -	\$ -
505810	GRANT EXPENSES	\$ -	\$ -	\$ 30,280.00	\$ -	\$ -	\$ (30,280.00)
		\$ 6,681,447.00	\$ 6,706,191.32	\$ 6,614,225.11	\$ 3,227,594.79	\$ 6,933,722.23	\$ 319,497.12

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
5305	AREA AGENCY ON AGING ADMINISTRATION						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 2,500.00	\$ 3,500.00	\$ 2,500.00
505616	MEOC PASS-THRU FUNDS	\$ 147,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
505702	AUXILIARY GRANTS AGED	\$ 37,000.00	\$ 37,000.00	\$ 41,400.00	\$ 20,700.00	\$ 41,400.00	\$ -
		\$ 185,000.00	\$ 37,000.00	\$ 42,400.00	\$ 23,200.00	\$ 44,900.00	\$ 2,500.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
5309	YOUTH SERVICES BOARD						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 14,000.00	\$ 24,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -
		\$ 14,000.00	\$ 24,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
5310	GROUP HOME						
505609	SHARE OF BOYS/GIRLS HOME COST	\$ 22,400.00	\$ 22,400.00	\$ 22,400.00	\$ 11,200.00	\$ 22,400.00	\$ -
		\$ 22,400.00	\$ 22,400.00	\$ 22,400.00	\$ 11,200.00	\$ 22,400.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
6401	COMMUNITY COLLEGES						
505612	MOUNTAIN EMPIRE COMMUNITY COLL	\$ 46,929.00	\$ 46,929.00	\$ 122,132.00	\$ 61,066.00	\$ 51,190.00	\$ (70,942.00)
		\$ 46,929.00	\$ 46,929.00	\$ 122,132.00	\$ 61,066.00	\$ 51,190.00	\$ (70,942.00)

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
7109	RECREATION AUTHORITY						
505804	DISCRETIONARY FUNDS	\$ 27,400.00	\$ 26,833.33	\$ 40,000.00	\$ 17,166.67	\$ 40,000.00	\$ -
		\$ 27,400.00	\$ 26,833.33	\$ 40,000.00	\$ 17,166.67	\$ 40,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
7302	LONESOME PINE REGIONAL LIBRARY						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 684,232.00	\$ 684,232.00	\$ 731,913.00	\$ 365,956.50	\$ 770,449.00	\$ 38,536.00
		\$ 684,232.00	\$ 684,232.00	\$ 731,913.00	\$ 365,956.50	\$ 770,449.00	\$ 38,536.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8100	ECONOMIC DEVELOPMENT						
501001	SALARIES & WAGES	\$ 40,997.00	\$ 40,999.65	\$ 41,018.00	\$ 21,654.96	\$ 44,129.00	\$ 3,111.00
502001	FICA	\$ 3,137.21	\$ 3,043.21	\$ 3,140.00	\$ 1,610.46	\$ 3,380.00	\$ 240.00
502002	RETIREMENT-VRS	\$ 2,460.42	\$ 2,459.91	\$ 3,285.00	\$ 1,732.45	\$ 3,540.00	\$ 255.00
502005	HOSPITAL/MEDICAL PLANS	\$ 5,890.50	\$ 5,890.50	\$ 6,144.00	\$ 3,069.00	\$ 7,440.00	\$ 1,296.00
502009	UNEMPLOYMENT INSURANCE	\$ 76.00	\$ 123.21	\$ 130.00	\$ -	\$ 100.00	\$ (30.00)
502011	WORKMEN'S COMPENSATION	\$ 73.72	\$ 59.94	\$ 74.00	\$ 27.62	\$ 80.00	\$ 6.00
503007	ADVERTISING	\$ -	\$ -	\$ 27,350.00	\$ 21,500.00	\$ 20,000.00	\$ (7,350.00)
505201	POSTAL SERVICES	\$ 50.00	\$ 15.99	\$ 50.00	\$ -	\$ 50.00	\$ -
505203	TELECOMMUNICATIONS	\$ 650.00	\$ 634.09	\$ 650.00	\$ 271.75	\$ 650.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ 800.00	\$ 396.26	\$ 800.00	\$ 124.98	\$ 800.00	\$ -
505506	TRAVEL	\$ 1,000.00	\$ 954.02	\$ 1,100.00	\$ 1,100.73	\$ 2,500.00	\$ 1,400.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
505810	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00
507007	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 1,650.00	\$ 1,635.92	\$ 1,650.00	\$ -
		\$ 55,234.85	\$ 54,676.78	\$ 85,491.00	\$ 52,827.87	\$ 93,419.00	\$ 7,928.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8101	PLANNING						
505804	DISCRETIONARY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8103	HOUSING AUTHORITY						
505804	DISCRETIONARY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
		\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8104	CUMBERLANDS AIRPORT COMMISSION						
505804	DISCRETIONARY FUNDS	\$ 34,400.00	\$ 34,471.57	\$ 41,400.00	\$ 40,388.27	\$ 90,000.00	\$ 48,600.00
		\$ 34,400.00	\$ 34,471.57	\$ 41,400.00	\$ 40,388.27	\$ 90,000.00	\$ 48,600.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8105	LENOWISCO						
503002	PROFESSIONAL SERVICES-OTHER	\$ 10,600.00	\$ 7,740.00	\$ 2,700.00	\$ -	\$ 2,700.00	\$ -
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 59,180.00	\$ 59,180.00	\$ 59,180.00	\$ 29,590.00	\$ 66,684.00	\$ 7,504.00
		\$ 69,780.00	\$ 66,920.00	\$ 61,880.00	\$ 29,590.00	\$ 69,384.00	\$ 7,504.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8106	COMMISSION EXPENSES						
501007	FEEES FOR ATTENDANCE	\$ 9,000.00	\$ 8,090.25	\$ 8,000.00	\$ 4,025.00	\$ 8,050.00	\$ 50.00
		\$ 9,000.00	\$ 8,090.25	\$ 8,000.00	\$ 4,025.00	\$ 8,050.00	\$ 50.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8107	CHILDREN'S ADVOCACY CENTER						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
		\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8110	INDUSTRIAL DEVELOPMENT AUTHORITY						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 93,000.00	\$ 93,000.00	\$ 129,000.00	\$ 129,000.00	\$ 135,000.00	\$ 6,000.00
		\$ 93,000.00	\$ 93,000.00	\$ 129,000.00	\$ 129,000.00	\$ 135,000.00	\$ 6,000.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8160	HEARTH OF APPALACHIA TOURISM AUTHORITY						
501001	SALARIES & WAGES	\$ 73,500.00	\$ 66,725.20	\$ 73,500.00	\$ 32,406.96	\$ 73,500.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 6,114.00	\$ 4,974.78	\$ 6,114.00	\$ 2,469.40	\$ 5,630.00	\$ (484.00)
502002	RETIREMENT-VRS	\$ 4,902.00	\$ 4,003.52	\$ 4,902.00	\$ 2,592.60	\$ 5,880.00	\$ 978.00
502005	HOSPITAL/MEDICAL PLANS	\$ 5,890.50	\$ 6,039.00	\$ 5,388.00	\$ 511.50	\$ 17,940.00	\$ 12,552.00
502006	GROUP INSURANCE	\$ 719.00	\$ -	\$ 719.00	\$ -	\$ -	\$ (719.00)
502009	UNEMPLOYMENT INSURANCE	\$ 168.00	\$ 318.16	\$ 168.00	\$ -	\$ 300.00	\$ 132.00
502011	WORKMEN'S COMPENSATION	\$ 132.00	\$ 106.10	\$ 132.00	\$ 49.72	\$ 140.00	\$ 8.00
		\$ 91,425.50	\$ 82,166.76	\$ 90,923.00	\$ 38,030.18	\$ 103,390.00	\$ 12,467.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8170	SOUTHWEST VA COMMUNITY CORRECTIONS						
501001	SALARIES & WAGES	\$ 293,544.00	\$ 293,544.00	\$ 327,276.00	\$ 153,703.72	\$ 357,721.00	\$ 30,445.00
502001	FICA	\$ 23,018.00	\$ 23,018.00	\$ 25,036.00	\$ 11,453.61	\$ 27,543.00	\$ 2,507.00
502002	RETIREMENT-VRS	\$ 18,053.00	\$ 18,053.00	\$ 25,858.00	\$ 12,285.13	\$ 28,818.00	\$ 2,960.00
502005	HOSPITAL/MEDICAL PLANS	\$ 26,814.00	\$ 26,814.00	\$ 37,386.00	\$ 14,065.60	\$ 39,820.00	\$ 2,434.00
502006	GROUP INSURANCE	\$ 1,529.00	\$ 1,529.00	\$ -	\$ -	\$ -	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 560.00	\$ 1,367.31	\$ 1,232.00	\$ 228.80	\$ 1,200.00	\$ (32.00)
502011	WORKMEN'S COMPENSATION	\$ 1,484.00	\$ 1,668.73	\$ 528.00	\$ 248.59	\$ 647.00	\$ 119.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 2,490.00	\$ 8,800.00	\$ -
503009	SERVICES FROM OTHER GOVERNMENT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,796.75	\$ 4,400.00	\$ 1,900.00
505201	POSTAL SERVICES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 740.00	\$ 1,300.00	\$ 100.00
505203	TELECOMMUNICATIONS	\$ 12,000.00	\$ 12,000.00	\$ 12,860.00	\$ 3,978.24	\$ 12,948.00	\$ 88.00
505401	OFFICE SUPPLIES	\$ 5,882.00	\$ 5,882.00	\$ 7,382.00	\$ 3,375.21	\$ 7,082.00	\$ (300.00)
505412	EDUCATION & RECREATION	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 1,076.88	\$ 2,400.00	\$ 200.00
505415	MISCELLANEOUS	\$ 4,467.00	\$ 4,467.00	\$ 4,467.00	\$ 1,116.75	\$ 5,462.00	\$ 995.00
505506	TRAVEL	\$ 21,892.00	\$ 21,099.54	\$ 26,428.00	\$ 8,220.90	\$ 23,304.00	\$ (3,124.00)
507001	MACHINERY & EQUIPMENT	\$ 7,366.00	\$ 7,366.00	\$ 11,906.00	\$ 4,582.70	\$ 8,361.00	\$ (3,545.00)
508002	LEASE/RENT OF BUILDINGS	\$ 15,400.00	\$ 15,200.42	\$ 15,400.00	\$ 6,520.31	\$ 16,400.00	\$ 1,000.00
		\$ 446,709.00	\$ 446,709.00	\$ 510,459.00	\$ 225,883.19	\$ 546,206.00	\$ 35,747.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
8365	V.P.I. EXTENSION SERVICES						
501001	SALARIES & WAGES	\$ 33,451.00	\$ 33,223.92	\$ 35,322.00	\$ 9,769.21	\$ 36,460.00	\$ 1,138.00
502001	FICA	\$ 2,695.10	\$ 2,477.12	\$ 2,702.00	\$ 714.63	\$ 2,790.00	\$ 88.00
502002	RETIREMENT-VRS	\$ 2,690.84	\$ 2,690.26	\$ 2,826.00	\$ 781.65	\$ 2,920.00	\$ 94.00
502005	HOSPITAL/MEDICAL PLANS	\$ 4,469.00	\$ 4,468.14	\$ 4,632.00	\$ 1,713.60	\$ 5,770.00	\$ 1,138.00
502009	UNEMPLOYMENT INSURANCE	\$ 76.00	\$ 148.54	\$ 544.00	\$ -	\$ 200.00	\$ (344.00)
502011	WORKMEN'S COMPENSATION	\$ 63.56	\$ 59.66	\$ 64.00	\$ 27.62	\$ 70.00	\$ 6.00
505201	POSTAL SERVICES	\$ 75.00	\$ 66.00	\$ 100.00	\$ 66.00	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,200.00	\$ 901.06	\$ 1,000.00	\$ 374.40	\$ 1,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,000.00	\$ 941.50	\$ 1,000.00	\$ 244.42	\$ 1,000.00	\$ -
		\$ 46,220.50	\$ 44,976.20	\$ 48,690.00	\$ 13,691.53	\$ 50,810.00	\$ 2,120.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 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	\$ 6,800,000.00	\$ 13,194,400.00	\$ 955,100.00
505606	APPROP. TO SCHOOL DEBT SERV.	\$ 1,066,200.00	\$ 1,066,200.00	\$ 1,017,100.00	\$ 550,000.00	\$ 989,200.00	\$ (27,900.00)
505607	APPROP. TO SCHOOL OUTLAY FUND	\$ -	\$ -	\$ -	\$ -	\$ 374,900.00	\$ 374,900.00
		\$ 13,305,500.00	\$ 13,305,500.00	\$ 13,256,400.00	\$ 7,350,000.00	\$ 14,558,500.00	\$ 1,302,100.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 622,000.00	\$ 622,000.00
		\$ -	\$ -	\$ -	\$ -	\$ 622,000.00	\$ 622,000.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
9316	NON-DEPARTMENTAL						
501010	ACCUMULATED LEAVE BUYOUT	\$ -	\$ -	\$ 65,000.00	\$ -	\$ 65,000.00	\$ -
502020	HEALTH INSURANCE BUYOUT	\$ -	\$ -	\$ 22,000.00	\$ -	\$ 20,000.00	\$ (2,000.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,100.00	\$ 2,873.22	\$ 2,100.00	\$ 376.73	\$ 2,100.00	\$ -
503008	CABLE TV PUB ACCESS CHANNEL 97	\$ -	\$ -	\$ 20,173.00	\$ 20,038.97	\$ 24,500.00	\$ 4,327.00
505302	FIRE INSURANCE	\$ 16,577.54	\$ 16,577.54	\$ 22,000.00	\$ 20,677.00	\$ 22,389.00	\$ 389.00
505305	MOTOR VEHICLE INSURANCE	\$ 39,706.20	\$ 39,706.20	\$ 44,200.00	\$ 39,327.00	\$ 37,235.00	\$ (6,965.00)
505308	GENERAL LIABILTY INSURANCE	\$ 8,130.26	\$ 8,130.26	\$ 9,362.00	\$ 9,362.00	\$ 13,841.00	\$ 4,479.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 411,173.50	\$ -	\$ -
509009	EMPLOYEE ASSISTANCE PROGRAM	\$ 3,700.00	\$ 364.00	\$ 3,700.00	\$ 364.00	\$ 3,700.00	\$ -
509010	ALLOWANCE FOR PAY INCREASE	\$ -	\$ -	\$ 78,800.00	\$ -	\$ 75,000.00	\$ (3,800.00)
509011	ALLOW. FOR EMERG/CONTINGENCY	\$ 6,495.03	\$ (40.00)	\$ 36,713.43	\$ -	\$ 139,296.15	\$ 102,582.72
509012	TRANSFER - L.F. ENTERPRISE FND	\$ 2,135,218.00	\$ 2,135,228.00	\$ 2,330,838.00	\$ 1,165,419.00	\$ 3,976,398.00	\$ 1,645,560.00
509014	TRANSFER - E-911 FUND	\$ 3,400.00	\$ 3,400.00	\$ 12,453.00	\$ 3,113.25	\$ -	\$ (12,453.00)
509015	TRANSFER - SEWER ENTERPRIS FND	\$ 132,963.00	\$ 132,963.00	\$ 123,086.00	\$ 30,771.50	\$ 122,204.00	\$ (882.00)
509016	OPT HEALTH CREDIT PROG-RETIR	\$ -	\$ -	\$ 20,000.00	\$ 9,371.21	\$ 20,000.00	\$ -
509017	TRANSFER - CAPITAL IMPROVEMNTS	\$ -	\$ -	\$ 1,829,000.00	\$ 1,829,000.00	\$ -	\$ (1,829,000.00)
509018	TRANSFER-SCI&MATH INIT SP FUND	\$ -	\$ -	\$ 100,000.00	\$ 11,420.00	\$ 150,000.00	\$ 50,000.00
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ 81,467.21	\$ -	\$ -
		\$ 2,348,290.03	\$ 2,339,202.22	\$ 4,719,425.43	\$ 3,631,881.37	\$ 4,671,663.15	\$ (47,762.28)

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
9999	NON-DEPARTMENT						
501002	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503003	FEES FOR SERVICES	\$ -	\$ 516.50	\$ -	\$ 135.00	\$ -	\$ -
505415	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505505	REFUND EXP WCSD TRIPS	\$ -	\$ 126.24	\$ -	\$ -	\$ -	\$ -
505506	TRAVEL	\$ -	\$ 41.96	\$ -	\$ 1,999.92	\$ -	\$ -
505802	INTEREST EXPENSES	\$ -	\$ 1,194.52	\$ -	\$ 1,083.02	\$ -	\$ -
505803	REFUNDS	\$ -	\$ 142.00	\$ -	\$ -	\$ -	\$ -
505806	DEPARTMENTAL EXPENSES	\$ -	\$ (141.34)	\$ -	\$ -	\$ -	\$ -
505807	BANK CHARGES	\$ -	\$ 170.00	\$ -	\$ 60.00	\$ -	\$ -
505809	DMV STOP CHARGES	\$ -	\$ 6,740.00	\$ -	\$ -	\$ -	\$ -
505822	CIVIL JURORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505824	MULTI-JURISDICTION JRS	\$ -	\$ (930.00)	\$ -	\$ 210.00	\$ -	\$ -
505825	GRAND JURORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505826	CRIMINAL JURORS	\$ -	\$ (17,190.00)	\$ -	\$ 8,280.00	\$ -	\$ -
505827	JURY COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505828	CRIMINAL INVESTIGATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ 72,446.35	\$ -	\$ 127,669.50	\$ -	\$ -
505902	TRANSFER TO OTHER GOVT. UNITS	\$ -	\$ -	\$ -	\$ 18,647.00	\$ -	\$ -
505907	TRANSFER - VCEDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
507005	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ 211,945.00	\$ -	\$ -	\$ -	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ 359,290.57	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ -	\$ 14,477.00	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 648,828.80	\$ -	\$ 158,084.44	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2005 - 2006

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
		\$ 41,276,574.90	\$ 38,024,755.43	\$ 39,455,271.11	\$ 21,814,569.46	\$ 42,521,378.00	\$ 3,066,106.89

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 Estonia		1,500
Lonesome Pine Soil & Water Conservation District		2,500
Black Diamond Resource & Conservation District		500
HIS Ministries, Inc.		1,500
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		2,000
Junction Center for Independent Living		1,000
Advocate Center		250
Va.-Ky. District Fair		10,900
Children Advocacy Center		2,000
Dolly Partin Imagination Library		4,000
GAP Corporation		4,000
Wise County Food Bank		4,000
American Red Cross		500
Camp Bethel Ministries		2,000
Miners Memorial Walls Committee		<u>1,500</u>
TOTAL	\$	52,500

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		12,000
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	\$	24,250
GRAND TOTAL	\$	76,750

**Wise County, Virginia
FY 2005-06 Budget
E911 Emergency Numbers Fund**

Fund Balance Available 06/30/04	\$	411,627
Projected Income Fy 04-05		335,150
Est'd Expenses FY 04-05		563,828
NET	\$	(228,678)
Anticipated ending Fund Balance 06/30/05	\$	182,949

FY 05-06

Revenues

Interest	\$	1,850
Monthly Surcharge (\$1.25)		282,100
Grants		51,440
Fund Balance		182,949
TOTAL AVAILABLE	\$	518,339

<u>Expenditures</u>	\$	489,068
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<u>General Fund Transfer</u>	\$	-
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Anticipated Ending Fund Balance 06/30/06	\$	29,271
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WISE COUNTY, VA BUDGET
FY 2005 - 2006

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2003 - 20043 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
9400	E-911 - COUNTY DISPATCH						
501001	SALARIES & WAGES	\$ 128,758.00	\$ 128,757.82	\$ 126,734.00	\$ 60,276.62	\$ 135,710.00	\$ 8,976.00
501002	SALARIES & WAGES-OVERTIME	\$ 1,200.00	\$ 956.45	\$ 1,200.00	\$ 1,000.14	\$ 5,000.00	\$ 3,800.00
502001	FICA	\$ 9,092.33	\$ 9,024.38	\$ 9,787.00	\$ 4,290.83	\$ 10,385.00	\$ 598.00
502002	RETIREMENT-VRS	\$ 7,728.66	\$ 7,725.51	\$ 10,139.00	\$ 4,822.48	\$ 10,860.00	\$ 721.00
502005	HOSPITAL/MEDICAL PLANS	\$ 38,005.00	\$ 38,004.40	\$ 33,730.00	\$ 15,185.25	\$ 44,184.00	\$ 10,454.00
502009	UNEMPLOYMENT INSURANCE	\$ 527.00	\$ 1,101.67	\$ 740.00	\$ 102.43	\$ 600.00	\$ (140.00)
502011	WORKMEN'S COMPENSATION	\$ 288.11	\$ 176.81	\$ 223.00	\$ 55.24	\$ 250.00	\$ 27.00
502013	EDUCATION	\$ 5,323.00	\$ 5,182.00	\$ 8,500.00	\$ 2,115.96	\$ 8,500.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,300.00	\$ 773.54	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 267,763.00	\$ 74,803.43	\$ 222,000.00	\$ 139,068.72	\$ 17,980.00	\$ (204,020.00)
505201	POSTAL SERVICES	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ -	\$ -
505203	TELECOMMUNICATIONS	\$ 93,100.00	\$ 88,213.57	\$ 120,000.00	\$ 57,733.97	\$ 120,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 900.00	\$ 890.71	\$ 900.00	\$ -	\$ 900.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 11,500.00	\$ 11,457.92	\$ -	\$ -	\$ -	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 1,400.00	\$ 2,147.39	\$ -	\$ -	\$ -	\$ -
505422	ROAD SIGNS	\$ -	\$ -	\$ 45,000.00	\$ 8,385.00	\$ 45,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 358,940.59	\$ 316,070.17	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 82,078.36	\$ 82,078.36
		\$ 926,075.69	\$ 685,535.77	\$ 586,453.00	\$ 293,036.64	\$ 488,947.36	\$ (97,505.64)

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
9999	NON-DEPARTMENT						
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 60.00	\$ 120.00	\$ 120.00
509010	ALLOWANCE FOR PAY INCREASE	\$ 3,334.31	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,334.31	\$ 120.00	\$ -	\$ 60.00	\$ 120.00	\$ 120.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
		\$ 929,410.00	\$ 685,655.77	\$ 586,453.00	\$ 293,096.64	\$ 489,067.36	\$ (97,385.64)

**Wise County, Virginia
FY 2005-06 Budget
Sewer Enterprise Fund**

Riverview Sewer

Revenues

Charges to customers \$ 36,646

Expenses

Operating expenses \$ 10,000
Debt Service (VRA) 29,250

Total \$ 39,250

Net Total \$ (2,604)

CNW

Revenues

Mullican Lumber \$ 8,700

Expenses

CNW debt \$ 35,702
CNW charges 91,608

Total \$ 127,310

Net Total \$ (118,610)

Others

Expenses

Maintenance/Repair of community septic systems \$ 1,000
Bank Charges 90

Total \$ 1,090

Net Total \$ (1,090)

GRAND TOTAL

Revenues \$ 45,346
Interest income 100
Expenses 167,650

Net Total \$ (122,204)

Total General Fund Transfer \$ 122,204

WISE COUNTY, VA BUDGET
FY 2005 - 2006

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4316	SEWER SERVICES / PROJECTS						
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 945.57	\$ 1,000.00	\$ 650.00	\$ 1,000.00	\$ -
507011	SEWER SERVICES EXPENSES	\$ 5,000.00	\$ -	\$ 10,000.00	\$ 7,500.00	\$ 10,000.00	\$ -
507012	VIRGINIA RESOURCES DEBT	\$ 28,400.00	\$ 29,195.90	\$ 29,200.00	\$ 14,608.68	\$ 29,250.00	\$ 50.00
507013	C-N-W WASTE AUTHORITY DEBT	\$ 35,702.00	\$ 35,702.00	\$ 35,702.00	\$ -	\$ 35,702.00	\$ -
507014	C-N-W WASTE AUTHORITY EXPENSES	\$ 98,161.00	\$ 91,440.00	\$ 87,984.00	\$ 36,660.00	\$ 91,608.00	\$ 3,624.00
		\$ 168,263.00	\$ 157,283.47	\$ 163,886.00	\$ 59,418.68	\$ 167,560.00	\$ 3,674.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
9999	NON-DEPARTMENT						
505807	BANK CHARGES	\$ -	\$ 90.00	\$ -	\$ 60.00	\$ 90.00	\$ 90.00
		\$ -	\$ 90.00	\$ -	\$ 60.00	\$ 90.00	\$ 90.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
		\$ 168,263.00	\$ 157,373.47	\$ 163,886.00	\$ 59,478.68	\$ 167,650.00	\$ 3,764.00

**Wise County, Virginia
FY 2005-06 Budget
Landfill Enterprise Fund**

Revenues

County Refuse License	\$ 4,700
Grants	10,000
Interest	5,400
Sale of Materials/Recyclables	9,000
Charge to Norton	292,000
Tires	46,000
C&D Waste	107,000
Total	\$ 474,100

Expenditures

Refuse Collection	\$ 1,389,397
Disposal	1,692,492
Litter Control	128,095
Closure Deposit	163,350
Debt Service	185,824
CDL Testing	1,200
Allowance for Pay Raise	40,000
Capital Outlay Projects	850,000
Bank Charges	140
Total	\$ 4,450,498

Net Total **\$ (3,976,398)**

WISE COUNTY, VA BUDGET
FY 2005 - 2006

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4204	REFUSE COLLECTION						
501001	SALARIES & WAGES	\$ 379,204.00	\$ 383,032.02	\$ 380,076.00	\$ 192,599.98	\$ 439,672.00	\$ 59,596.00
501002	SALARIES & WAGES-OVERTIME	\$ 31,800.00	\$ 35,854.61	\$ 34,000.00	\$ 22,062.37	\$ 34,000.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 329,625.60	\$ 328,009.40	\$ 329,625.00	\$ 173,651.88	\$ 372,501.00	\$ 42,876.00
502001	FICA	\$ 56,620.62	\$ 55,259.44	\$ 56,894.00	\$ 28,794.76	\$ 64,740.00	\$ 7,846.00
502002	RETIREMENT-VRS	\$ 22,752.38	\$ 22,325.61	\$ 30,407.00	\$ 14,736.92	\$ 35,180.00	\$ 4,773.00
502005	HOSPITAL/MEDICAL PLANS	\$ 71,820.00	\$ 72,416.80	\$ 83,904.00	\$ 38,319.75	\$ 102,384.00	\$ 18,480.00
502009	UNEMPLOYMENT INSURANCE	\$ 3,460.00	\$ 5,765.57	\$ 5,298.00	\$ 1,178.41	\$ 4,800.00	\$ (498.00)
502011	WORKMEN'S COMPENSATION	\$ 55,510.65	\$ 46,251.58	\$ 66,394.00	\$ 22,622.01	\$ 65,270.00	\$ (1,124.00)
503004	REPAIR & MAINTENANCE	\$ 5,000.00	\$ 4,952.13	\$ 8,100.00	\$ -	\$ 8,100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 8,200.00	\$ 8,054.47	\$ 9,000.00	\$ 6,664.27	\$ 9,000.00	\$ -
503011	UNIFORM RENTAL	\$ -	\$ 157.70	\$ 1,900.00	\$ 1,651.67	\$ 3,300.00	\$ 1,400.00
505101	ELECTRICAL SERVICES	\$ 15,661.00	\$ 16,740.27	\$ 16,000.00	\$ 6,608.35	\$ 16,000.00	\$ -
505102	HEATING SERVICES	\$ 5,000.00	\$ 4,867.93	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 7,900.00	\$ 9,147.13	\$ 9,000.00	\$ 2,833.67	\$ 9,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 6,700.00	\$ 7,416.48	\$ 7,100.00	\$ 3,076.43	\$ 7,100.00	\$ -
505401	OFFICE SUPPLIES	\$ 300.00	\$ 286.87	\$ 300.00	\$ 84.96	\$ 300.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 100.00	\$ 72.35	\$ 100.00	\$ -	\$ 100.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 70,000.00	\$ 69,367.45	\$ -	\$ (36.73)	\$ 70,000.00	\$ 70,000.00
505413	OTHER OPERATING SUPPLIES	\$ 7,079.00	\$ 7,225.45	\$ 7,000.00	\$ 3,639.62	\$ 7,000.00	\$ -
505414	SAFETY SUPPLIES	\$ 500.00	\$ 481.19	\$ 250.00	\$ -	\$ 250.00	\$ -
505416	ROAD & STREET REPAIR/SUPPLIES	\$ 8,000.00	\$ 7,682.23	\$ 8,000.00	\$ 253.76	\$ 8,000.00	\$ -
505417	VEHICLE TIRES & PARTS	\$ 21,000.00	\$ 17,956.91	\$ 17,000.00	\$ 11,037.04	\$ 17,000.00	\$ -
505418	VEHICLE PARTS	\$ 42,000.00	\$ 29,701.11	\$ 74,000.00	\$ 46,261.02	\$ 80,000.00	\$ 6,000.00
505506	TRAVEL	\$ 100.00	\$ -	\$ 100.00	\$ 10.01	\$ 100.00	\$ -
507010	CAPITAL OUTLAY	\$ 24,200.00	\$ 3,500.00	\$ 6,000.00	\$ 5,450.00	\$ 27,000.00	\$ 21,000.00
508002	LEASE/RENT OF BUILDINGS	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -
		\$ 1,176,133.25	\$ 1,136,524.70	\$ 1,159,048.00	\$ 581,500.15	\$ 1,389,397.00	\$ 230,349.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4205	REFUSE DISPOSAL						
501001	SALARIES & WAGES	\$ 115,482.00	\$ 114,647.62	\$ 115,482.00	\$ 59,134.90	\$ 119,612.00	\$ 4,130.00
501002	SALARIES & WAGES-OVERTIME	\$ 800.00	\$ 749.43	\$ 900.00	\$ 962.47	\$ 3,000.00	\$ 2,100.00
502001	FICA	\$ 8,987.86	\$ 8,267.49	\$ 8,910.00	\$ 4,333.26	\$ 9,380.00	\$ 470.00
502002	RETIREMENT-VRS	\$ 6,929.24	\$ 6,734.69	\$ 9,240.00	\$ 4,590.12	\$ 9,570.00	\$ 330.00
502005	HOSPITAL/MEDICAL PLANS	\$ 23,304.00	\$ 23,182.10	\$ 21,850.00	\$ 10,920.60	\$ 26,480.00	\$ 4,630.00
502009	UNEMPLOYMENT INSURANCE	\$ 301.00	\$ 498.27	\$ 500.00	\$ -	\$ 400.00	\$ (100.00)
502011	WORKMEN'S COMPENSATION	\$ 7,954.06	\$ 7,012.22	\$ 7,780.00	\$ 3,607.37	\$ 8,300.00	\$ 520.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 100,680.83	\$ 104,914.07	\$ 78,000.00	\$ 66,870.51	\$ 130,000.00	\$ 52,000.00
503003	FEES FOR SERVICES	\$ -	\$ -	\$ 7,500.00	\$ 9,124.55	\$ 10,800.00	\$ 3,300.00
503004	REPAIR & MAINTENANCE	\$ 25,000.00	\$ 24,514.32	\$ 57,800.00	\$ 30,768.08	\$ 25,000.00	\$ (32,800.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ -	\$ (110.00)	\$ -	\$ -	\$ 1,228,500.00	\$ 1,228,500.00
503011	UNIFORM RENTAL	\$ -	\$ -	\$ 2,100.00	\$ 558.92	\$ 1,200.00	\$ (900.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 44,000.00	\$ 43,474.59	\$ 58,000.00	\$ 74,324.01	\$ 75,000.00	\$ 17,000.00
505413	OTHER OPERATING SUPPLIES	\$ 20,000.00	\$ 19,999.56	\$ 14,000.00	\$ 13,801.72	\$ 2,000.00	\$ (12,000.00)
505414	SAFETY SUPPLIES	\$ 250.00	\$ 124.30	\$ 250.00	\$ -	\$ 250.00	\$ -
505416	ROAD & STREET REPAIR/SUPPLIES	\$ 14,000.00	\$ 13,660.85	\$ 13,000.00	\$ 4,987.95	\$ 13,000.00	\$ -
505417	VEHICLE TIRES & PARTS	\$ 12,000.00	\$ 10,926.98	\$ 10,000.00	\$ 495.00	\$ 10,000.00	\$ -
505418	VEHICLE PARTS	\$ 41,000.00	\$ 42,122.96	\$ 34,500.00	\$ 37,660.26	\$ 20,000.00	\$ (14,500.00)
507010	CAPITAL OUTLAY	\$ 375,639.17	\$ 6,960.07	\$ 7,000.00	\$ 6,820.00	\$ -	\$ (7,000.00)
509501	DEBT SERVICE	\$ 10,765.00	\$ 11,397.67	\$ -	\$ -	\$ -	\$ -
		\$ 807,093.16	\$ 439,077.19	\$ 446,812.00	\$ 328,959.72	\$ 1,692,492.00	\$ 1,245,680.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4206	LITTER CONTROL						
501001	SALARIES & WAGES	\$ 20,943.43	\$ 20,943.43	\$ 18,200.00	\$ 6,281.76	\$ 51,470.00	\$ 33,270.00
501003	SALARIES & WAGES-PART-TIME	\$ 4,426.57	\$ 4,252.51	\$ 16,000.00	\$ 9,630.20	\$ -	\$ (16,000.00)
502001	FICA	\$ 2,087.00	\$ 1,887.69	\$ 2,310.00	\$ 1,217.95	\$ 3,940.00	\$ 1,630.00
502002	RETIREMENT-VRS	\$ 1,637.59	\$ 352.08	\$ 1,456.00	\$ 502.56	\$ 4,120.00	\$ 2,664.00
502005	HOSPITAL/MEDICAL PLANS	\$ 5,868.00	\$ -	\$ 8,688.00	\$ -	\$ 4,152.00	\$ (4,536.00)
502009	UNEMPLOYMENT INSURANCE	\$ 76.00	\$ 150.18	\$ 247.00	\$ -	\$ 200.00	\$ (47.00)
502011	WORKMEN'S COMPENSATION	\$ 49.92	\$ 38.45	\$ 477.00	\$ 193.35	\$ 675.00	\$ 198.00
502012	CLOTHING ALLOWANCE	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 500.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 16,000.00	\$ 15,907.01	\$ 17,000.00	\$ 12,670.04	\$ -	\$ (17,000.00)
505201	POSTAL SERVICES	\$ 450.00	\$ 233.61	\$ 400.00	\$ 25.47	\$ 400.00	\$ -
505203	TELECOMMUNICATIONS	\$ 450.00	\$ 242.88	\$ 500.00	\$ 302.88	\$ 1,000.00	\$ 500.00
505401	OFFICE SUPPLIES	\$ 1,400.00	\$ 1,156.11	\$ 1,700.00	\$ 673.80	\$ 4,200.00	\$ 2,500.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ -	\$ -	\$ 1,400.00	\$ 43.72	\$ 3,000.00	\$ 1,600.00
505413	OTHER OPERATING SUPPLIES	\$ 3,500.00	\$ 3,129.74	\$ 4,300.00	\$ 4,260.02	\$ 8,000.00	\$ 3,700.00
505425	ALLOWANCE FOR RECYCLABLES	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
505504	TRAVEL (CONVENTION & EDU)	\$ 600.00	\$ 324.52	\$ 3,600.00	\$ 652.42	\$ 4,500.00	\$ 900.00
505506	TRAVEL	\$ 800.00	\$ 748.20	\$ 900.00	\$ 633.61	\$ 1,800.00	\$ 900.00
505810	GRANT EXPENSES	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
505820	AWARDS	\$ 1,500.00	\$ 856.90	\$ 3,600.00	\$ 70.00	\$ 3,600.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 3,000.00	\$ 2,450.00	\$ 13,300.00	\$ 10,300.00
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 5,737.80	\$ 5,737.80
		\$ 59,788.51	\$ 50,223.31	\$ 86,278.00	\$ 42,107.78	\$ 128,094.80	\$ 41,816.80

WISE COUNTY, VA BUDGET
FY 2005 - 2006

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4207	LANDFILL BILLING PROCESS						
501001	SALARIES & WAGES	\$ 36,561.00	\$ 36,561.12	\$ -	\$ -	\$ -	\$ -
501002	SALARIES & WAGES-OVERTIME	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 2,812.19	\$ 2,535.10	\$ -	\$ -	\$ -	\$ -
502002	RETIREMENT-VRS	\$ 2,194.40	\$ 2,193.84	\$ -	\$ -	\$ -	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ 11,736.00	\$ 11,781.00	\$ -	\$ -	\$ -	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 151.00	\$ 290.86	\$ -	\$ -	\$ -	\$ -
502011	WORKMEN'S COMPENSATION	\$ 66.52	\$ 51.79	\$ -	\$ -	\$ -	\$ -
505201	POSTAL SERVICES	\$ 4,500.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -
505203	TELECOMMUNICATIONS	\$ 200.00	\$ 45.00	\$ -	\$ -	\$ -	\$ -
505401	OFFICE SUPPLIES	\$ 800.00	\$ 742.56	\$ -	\$ -	\$ -	\$ -
505506	TRAVEL	\$ 400.00	\$ 24.39	\$ -	\$ -	\$ -	\$ -
		\$ 59,621.11	\$ 54,825.66	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
4317	NON-DEPARTMENTAL						
503002	PROFESSIONAL SERVICES-OTHER	\$ 1,200.00	\$ 201.00	\$ 1,200.00	\$ 538.00	\$ 1,200.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 7,049.14	\$ -	\$ -
509010	ALLOWANCE FOR PAY INCREASE	\$ 1,127.14	\$ -	\$ 41,800.00	\$ -	\$ 40,000.00	\$ (1,800.00)
509013	SINKING FUND CLOSURE DEPOSIT	\$ 163,350.00	\$ 163,350.00	\$ 163,350.00	\$ -	\$ 163,350.00	\$ -
509501	DEBT SERVICE	\$ 886,695.00	\$ 886,695.00	\$ 887,250.00	\$ 28,098.03	\$ 185,824.12	\$ (701,425.88)
		\$ 1,052,372.14	\$ 1,050,246.00	\$ 1,093,600.00	\$ 35,685.17	\$ 390,374.12	\$ (703,225.88)

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
	507010 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 850,000.00	\$ 850,000.00
		\$ -	\$ -	\$ -	\$ -	\$ 850,000.00	\$ 850,000.00

WISE COUNTY, VA BUDGET
 FY 2005 - 2006

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
9999	NON-DEPARTMENT						
505807	BANK CHARGES	\$ -	\$ 140.00	\$ -	\$ 60.00	\$ 140.00	\$ 140.00
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 140.00	\$ -	\$ 60.00	\$ 140.00	\$ 140.00

WISE COUNTY, VA BUDGET
FY 2005 - 2006

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2003 - 2004 BUDGET	2003 - 2004 ACTUALS	2004 - 2005 BUDGET	2004 - 2005 ACTUALS (thru 12/31/04)	2005 - 2006 ADOPTED	OVER OR UNDER
		\$ 3,155,008.17	\$ 2,731,036.86	\$ 2,785,738.00	\$ 988,312.82	\$ 4,450,497.92	\$ 1,664,759.92