



# WISE COUNTY

Annual Budget  
FY 2007-08

Approved June 28 , 2007

**Wise County, Virginia**

**FY 2007-08 Budget**

**General County Fund**

**Local Sources**

FY 06-07                      FY 07-08

**General Property Taxes**

Real	\$	7,600,000	\$	8,500,000		
Public Service Corps.	\$	485,000	\$	440,000		
Personal	\$	4,200,000	\$	4,890,000		
M&T	\$	2,750,000	\$	3,030,500		
Merchants Capital	\$	760,000	\$	790,000		
MH	\$	210,000	\$	220,000		
P&I	\$	395,000	\$	420,000		
	\$	16,400,000	\$	18,290,500	\$	1,890,500

**Other Local Taxes**

Sales/Use	\$	2,400,000	\$	2,560,000		
Coal Severance	\$	6,050,000	\$	6,250,000		
Consumers Utility	\$	875,000	\$	840,000		
Franchise	\$	270,000	\$	270,000		
Recordation & Wills	\$	150,000	\$	170,000		
Decal	\$	108,000	\$	110,000		
Hotel/Motel	\$	18,000	\$	18,750		
Cell Phone	\$	200,000	\$	240,000		
Consumption	\$	110,000	\$	120,000		
	\$	10,181,000	\$	10,578,750	\$	397,750

**Permits/Fees**

Animals	\$	4,000	\$	2,500		
Building & Zoning fees/permits	\$	60,000	\$	60,000		
	\$	64,000	\$	62,500	\$	(1,500)

**Fines & Forfeits**

\$	25,000	\$	25,000	\$	-
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**Rev. from use of money & property**

Money	\$	420,000	\$	800,000		
Property	\$	65,000	\$	70,000		
	\$	485,000	\$	870,000	\$	385,000

**Service Charges**

Cwth Atty	\$	1,650	\$	2,000		
Courts	\$	30,000	\$	27,000		
Health	\$	32,000	\$	35,000		
Soc Svs	\$	60,000	\$	70,000		
	\$	123,650	\$	134,000	\$	10,350

**Recovered Costs**

		FY 06-07		FY 07-08		
Norton	\$	81,600	\$	98,000		
CEDA Tourism	\$	119,190	\$	119,455		
Jail	\$	-	\$	-		
Other Recovered Costs	\$	-	\$	-		
Law Lirbrary	\$	8,000	\$	-		
Other Miscellaneous Court Costs	\$	-	\$	30,000		
	\$	208,790	\$	247,455	\$	38,665

**State Aid: Non-Categorical**

**Wise County, Virginia  
FY 2007-08 Budget  
General County Fund**

PILOT	\$	140,000	\$	160,000		
ABC Profits	\$	16,000	\$	16,000		
Wine Tax	\$	16,000	\$	16,000		
Rolling Stock	\$	109,000	\$	108,000		
MH Titling	\$	140,000	\$	170,000		
Deeds	\$	24,000	\$	27,000		
MV Rentals	\$	3,000	\$	3,000		
	\$	448,000	\$	500,000	\$	52,000

**State Aid: Categorical**

Cmwlth Atty	\$	488,300	\$	678,041		
Sheriff	\$	2,300,000	\$	2,098,076		
Commsr Rev	\$	200,000	\$	198,941		
Treasurer	\$	190,500	\$	179,170		
Medical Examiner	\$	900	\$	900		
Elections	\$	55,500	\$	61,500		
Clk of Ct.	\$	420,000	\$	396,578		
Social Services & CSA (State)	\$	1,375,017	\$	898,127		
Mental Health (State)	\$	2,934,530	\$	3,433,044		
	\$	7,964,747	\$	7,944,377	\$	(20,370)

**Others**

Litter Control Grant	\$	-	\$	23,340		
Crooked Road	\$	89,798	\$	89,798		
SWVACC	\$	552,706	\$	569,710		
Victim Witness	\$	55,844	\$	55,844		
DEVELOP	\$	580,580	\$	-		
Fire Funds Program	\$	65,900	\$	69,000		
2-for-Life Funds	\$	30,500	\$	30,000		
Sheriff Grants	\$	100,000	\$	-		
Hazmat & Grant EMS	\$	340,700	\$	40,000		
Mental Health Other	\$	-	\$	-		
Other	\$	100,000	\$	100,000		
Expenditure Refunds	\$	-	\$	-		
Loan Proceeds	\$	85,000	\$	1,473,500		
Transfer from Capital Improvement Func	\$	-	\$	-		
Reappropriated Fund Balance	\$	1,900,000	\$	670,497		
	\$	3,901,028	\$	3,121,749	\$	(779,279)

FY 06-07

FY 07-08

**Federal Aid**

PILOT	\$	31,000	\$	38,000		
Social Services & CSA (Federal)	\$	4,608,430	\$	5,213,270		
Mental Health (Federal)	\$	-	\$	-		
	\$	4,639,430	\$	5,251,270	\$	611,840
<b>TOTALS</b>	\$	44,440,645	\$	47,025,601	\$	2,584,956

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1101	BOARD OF SUPERVISORS						
501001	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ 28,200.00	\$ -	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 57,100.00	\$ 59,025.00	\$ 57,100.00	\$ -	\$ 57,100.00	\$ -
502001	FICA	\$ 4,370.00	\$ 4,249.57	\$ 4,370.00	\$ 1,923.89	\$ 4,370.00	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ 11,592.00	\$ 12,813.58	\$ 25,700.00	\$ 13,202.04	\$ 26,600.00	\$ 900.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 700.00	\$ -	\$ -	\$ (700.00)
502011	WORKMEN'S COMPENSATION	\$ 103.00	\$ 95.97	\$ 103.00	\$ 70.86	\$ 103.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 71,000.00	\$ 50,317.94	\$ 105,000.00	\$ 22,653.73	\$ 105,000.00	\$ -
503007	ADVERTISING	\$ 2,700.00	\$ 3,598.43	\$ 3,000.00	\$ 959.10	\$ 3,000.00	\$ -
504005	RECORDING	\$ 100.00	\$ 52.00	\$ 100.00	\$ -	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
505306	SURETY BONDS	\$ 1,400.00	\$ 900.00	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ 5,000.00	\$ 4,683.00	\$ 5,000.00	\$ 5,113.00	\$ 6,000.00	\$ 1,000.00
505401	OFFICE SUPPLIES	\$ 800.00	\$ 566.56	\$ 800.00	\$ 1,022.67	\$ 1,200.00	\$ 400.00
505504	TRAVEL (CONVENTION & EDU)	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00	\$ 1,335.18	\$ 7,500.00	\$ -
505506	TRAVEL	\$ 12,000.00	\$ 16,430.88	\$ 18,000.00	\$ 3,959.47	\$ 18,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 26,450.00	\$ 26,030.50	\$ 26,450.00	\$ 24,375.00	\$ 32,455.00	\$ 6,005.00
505808	COUNTYWIDE DISCRETIONARY FUNDS	\$ 9,256.24	\$ 7,372.33	\$ 10,500.00	\$ 6,062.78	\$ 10,500.00	\$ -
		\$ 207,371.24	\$ 191,135.76	\$ 266,223.00	\$ 108,877.72	\$ 273,828.00	\$ 7,605.00

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1102	COMMUNITY ORGANIZATIONS/EVENTS						
505804	DISCRETIONARY FUNDS	\$ 99,250.00	\$ 92,003.21	\$ 96,300.00	\$ 73,622.28	\$ 90,050.00	\$ (6,250.00)
		\$ 99,250.00	\$ 92,003.21	\$ 96,300.00	\$ 73,622.28	\$ 90,050.00	\$ (6,250.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1201	COUNTY ADMINISTRATOR						
501001	SALARIES & WAGES	\$ 249,152.00	\$ 251,046.64	\$ 254,367.00	\$ 129,639.36	\$ 282,416.00	\$ 28,049.00
501002	SALARIES & WAGES-OVERTIME	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 19,076.00	\$ 18,620.99	\$ 19,476.00	\$ 10,514.76	\$ 21,615.00	\$ 2,139.00
502002	RETIREMENT-VRS	\$ 19,933.00	\$ 19,703.98	\$ 28,006.00	\$ 15,219.64	\$ 31,210.00	\$ 3,204.00
502005	HOSPITAL/MEDICAL PLANS	\$ 22,092.00	\$ 21,866.56	\$ 22,670.00	\$ 12,441.40	\$ 39,125.00	\$ 16,455.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 3,086.00	\$ 980.56	\$ 2,980.00	\$ (106.00)
502009	UNEMPLOYMENT INSURANCE	\$ 500.00	\$ 376.04	\$ 500.00	\$ -	\$ 250.00	\$ (250.00)
502011	WORKMEN'S COMPENSATION	\$ 430.00	\$ 411.47	\$ 450.00	\$ 303.72	\$ 480.00	\$ 30.00
503004	REPAIR & MAINTENANCE	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ -	\$ (100.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 9,000.00	\$ 8,769.80	\$ 9,000.00	\$ 2,764.79	\$ 7,500.00	\$ (1,500.00)
505201	POSTAL SERVICES	\$ 4,400.00	\$ 3,327.12	\$ 5,000.00	\$ 4,932.64	\$ 6,000.00	\$ 1,000.00
505203	TELECOMMUNICATIONS	\$ 3,700.00	\$ 5,990.00	\$ 6,000.00	\$ 2,552.62	\$ 6,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 8,200.00	\$ 8,775.53	\$ 5,500.00	\$ 2,884.73	\$ 5,500.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 1,000.00	\$ 858.16	\$ 1,200.00	\$ 29.90	\$ 1,200.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 700.00	\$ 1,035.13	\$ 700.00	\$ 343.70	\$ 700.00	\$ -
505506	TRAVEL	\$ 6,000.00	\$ 5,735.89	\$ 4,200.00	\$ 3,001.02	\$ 6,000.00	\$ 1,800.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 3,400.00	\$ 1,860.00	\$ 3,400.00	\$ 2,773.18	\$ 2,400.00	\$ (1,000.00)
505820	AWARDS	\$ 1,500.00	\$ 625.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
		\$ 349,383.00	\$ 349,002.31	\$ 364,655.00	\$ 188,382.02	\$ 414,376.00	\$ 49,721.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1204	LEGAL SERVICES						
501001	SALARIES & WAGES	\$ 67,500.00	\$ 67,500.00	\$ 67,500.00	\$ 36,018.41	\$ 75,000.00	\$ 7,500.00
501003	SALARIES & WAGES-PART-TIME		\$ -	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 5,930.00	\$ 4,904.16	\$ 5,165.00	\$ 2,625.73	\$ 5,740.00	\$ 575.00
502002	RETIREMENT-VRS	\$ 5,400.00	\$ 5,400.24	\$ 7,460.00	\$ 4,111.11	\$ 8,300.00	\$ 840.00
502005	HOSPITAL/MEDICAL PLANS	\$ 10,500.00	\$ 10,670.00	\$ 12,610.00	\$ 6,432.72	\$ 12,700.00	\$ 90.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 830.00	\$ 265.94	\$ 850.00	\$ 20.00
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 75.21	\$ 100.00	\$ -	\$ 100.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 130.00	\$ 57.63	\$ 130.00	\$ 30.36	\$ 150.00	\$ 20.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 26,250.00	\$ 8,414.27	\$ 26,250.00	\$ 2,635.77	\$ 16,250.00	\$ (10,000.00)
505203	TELECOMMUNICATIONS	\$ 350.00	\$ 186.64	\$ 150.00	\$ 133.05	\$ 950.00	\$ 800.00
505308	GENERAL LIABILTY INSURANCE	\$ 4,044.00	\$ 4,044.00	\$ 4,044.00	\$ -	\$ 4,044.00	\$ -
505401	OFFICE SUPPLIES	\$ 2,300.00	\$ 2,300.00	\$ 1,500.00	\$ 340.23	\$ -	\$ (1,500.00)
505411	BOOKS & SUBSCRIPTIONS	\$ 585.00	\$ 497.98	\$ 2,000.00	\$ 50.00	\$ 800.00	\$ (1,200.00)
505504	TRAVEL (CONVENTION & EDU)	\$ 650.00	\$ 448.75	\$ 500.00	\$ 490.05	\$ 1,000.00	\$ 500.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 585.00	\$ 450.59	\$ 400.00	\$ 400.00	\$ 600.00	\$ 200.00
		\$ 124,324.00	\$ 104,949.47	\$ 128,639.00	\$ 53,533.37	\$ 126,484.00	\$ (2,155.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1209	COMM. OF THE REVENUE						
501001	SALARIES & WAGES	\$ 328,800.00	\$ 333,410.94	\$ 341,040.00	\$ 166,833.24	\$ 354,695.00	\$ 13,655.00
502001	FICA	\$ 25,160.00	\$ 24,719.80	\$ 26,090.00	\$ 12,446.00	\$ 27,135.00	\$ 1,045.00
502002	RETIREMENT-VRS	\$ 26,310.00	\$ 26,192.62	\$ 37,690.00	\$ 19,729.61	\$ 39,199.00	\$ 1,509.00
502005	HOSPITAL/MEDICAL PLANS	\$ 35,880.00	\$ 28,890.88	\$ 34,100.00	\$ 16,810.32	\$ 37,824.00	\$ 3,724.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 4,160.00	\$ 1,243.06	\$ 4,010.00	\$ (150.00)
502009	UNEMPLOYMENT INSURANCE	\$ 900.00	\$ 601.57	\$ 900.00	\$ -	\$ 900.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 600.00	\$ 600.00	\$ 620.00	\$ 445.44	\$ 644.00	\$ 24.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 150.00	\$ 110.28	\$ 150.00	\$ -	\$ 150.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 35,700.00	\$ 34,966.61	\$ 35,700.00	\$ 8,446.88	\$ 35,700.00	\$ -
504001	DATA PROCESSING	\$ 9,144.00	\$ 9,144.00	\$ 9,144.00	\$ 4,902.00	\$ 9,144.00	\$ -
505201	POSTAL SERVICES	\$ 4,700.00	\$ 4,344.14	\$ 4,700.00	\$ 2,008.00	\$ 4,700.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,700.00	\$ 3,528.88	\$ 2,700.00	\$ 1,492.29	\$ 2,700.00	\$ -
505401	OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 458.75	\$ 5,000.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 5,800.00	\$ 4,220.09	\$ 5,800.00	\$ 1,314.47	\$ 4,500.00	\$ (1,300.00)
505412	EDUCATION & RECREATION	\$ 500.00	\$ 499.00	\$ 500.00	\$ 250.00	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,000.00	\$ 972.83	\$ 1,000.00	\$ 584.09	\$ 1,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 1,200.00	\$ 635.00	\$ 1,200.00	\$ -	\$ 700.00	\$ (500.00)
509501	DEBT SERVICE	\$ 32,167.08	\$ 30,360.96	\$ 51,949.80	\$ 28,402.31	\$ 46,062.00	\$ (5,887.80)
		\$ 517,711.08	\$ 510,197.60	\$ 564,443.80	\$ 265,366.46	\$ 576,563.00	\$ 12,119.20



WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1210	ASSESSOR						
501001	SALARIES & WAGES	\$ 85,153.00	\$ 82,474.44	\$ 113,307.00	\$ 57,496.98	\$ 114,943.00	\$ 1,636.00
502001	FICA	\$ 6,514.00	\$ 5,774.26	\$ 8,668.00	\$ 4,020.78	\$ 8,793.00	\$ 125.00
502002	RETIREMENT-VRS	\$ 6,820.00	\$ 6,390.80	\$ 12,520.00	\$ 6,750.34	\$ 12,701.00	\$ 181.00
502005	HOSPITAL/MEDICAL PLANS	\$ 21,000.00	\$ 21,340.00	\$ 25,220.00	\$ 13,681.24	\$ 25,220.00	\$ -
502006	GROUP INSURANCE	\$ -	\$ -	\$ 1,382.00	\$ 461.58	\$ 1,300.00	\$ (82.00)
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 319.27	\$ 300.00	\$ -	\$ 300.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 150.00	\$ 137.17	\$ 204.00	\$ 101.25	\$ 207.00	\$ 3.00
503004	REPAIR & MAINTENANCE	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ -
505201	POSTAL SERVICES	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,500.00	\$ 603.11	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
505401	OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 1,400.00	\$ 1,391.28	\$ 1,400.00	\$ 116.59	\$ 1,400.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
505412	EDUCATION & RECREATION	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
505506	TRAVEL	\$ 800.00	\$ 567.78	\$ 800.00	\$ -	\$ 600.00	\$ (200.00)
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)
		\$ 132,787.00	\$ 125,998.11	\$ 174,451.00	\$ 82,628.76	\$ 175,614.00	\$ 1,163.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1213	TREASURER						
501001	SALARIES & WAGES	\$ 289,525.72	\$ 278,972.82	\$ 306,220.00	\$ 150,612.30	\$ 323,460.00	\$ 17,240.00
501002	SALARIES & WAGES-OVERTIME	\$ 2,452.27	\$ 2,370.75	\$ -	\$ -	\$ -	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 28,710.19	\$ 23,081.00	\$ 12,000.00	\$ 12,000.00	\$ 27,000.00	\$ 15,000.00
502001	FICA	\$ 22,390.00	\$ 22,401.94	\$ 24,350.00	\$ 12,019.22	\$ 25,660.00	\$ 1,310.00
502002	RETIREMENT-VRS	\$ 23,410.00	\$ 21,852.52	\$ 33,840.00	\$ 17,681.97	\$ 35,750.00	\$ 1,910.00
502005	HOSPITAL/MEDICAL PLANS	\$ 46,140.00	\$ 32,641.76	\$ 37,450.00	\$ 19,288.86	\$ 37,730.00	\$ 280.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 3,740.00	\$ 1,138.47	\$ 3,660.00	\$ (80.00)
502009	UNEMPLOYMENT INSURANCE	\$ 980.00	\$ 648.47	\$ 1,040.00	\$ 63.07	\$ 610.00	\$ (430.00)
502011	WORKMEN'S COMPENSATION	\$ 530.00	\$ 521.21	\$ 580.00	\$ 384.72	\$ 590.00	\$ 10.00
503004	REPAIR & MAINTENANCE	\$ 200.00	\$ 169.00	\$ -	\$ -	\$ 600.00	\$ 600.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 1,100.00	\$ 1,100.00	\$ 880.00	\$ 340.03	\$ 9,120.00	\$ 8,240.00
505201	POSTAL SERVICES	\$ 29,000.00	\$ 28,999.14	\$ 30,000.00	\$ 12,816.14	\$ 29,000.00	\$ (1,000.00)
505203	TELECOMMUNICATIONS	\$ 3,400.00	\$ 3,201.51	\$ 2,758.00	\$ 1,539.83	\$ 3,000.00	\$ 242.00
505401	OFFICE SUPPLIES	\$ 29,925.00	\$ 29,900.85	\$ 26,009.00	\$ 18,675.49	\$ 29,900.00	\$ 3,891.00
505412	EDUCATION & RECREATION	\$ 5,000.00	\$ 2,459.63	\$ 5,657.20	\$ 1,238.20	\$ 5,000.00	\$ (657.20)
505506	TRAVEL	\$ 2,000.00	\$ 1,945.79	\$ 3,500.00	\$ 1,695.58	\$ 3,500.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 515.00	\$ 495.00	\$ 530.00	\$ 460.00	\$ 440.00	\$ (90.00)
507001	MACHINERY & EQUIPMENT	\$ 10,975.00	\$ 10,975.00	\$ 1,858.00	\$ 1,853.47	\$ -	\$ (1,858.00)
509501	DEBT SERVICE	\$ 29,688.80	\$ 45,856.37	\$ 17,653.92	\$ 10,298.12	\$ 17,653.92	\$ -
		\$ 525,941.98	\$ 507,592.76	\$ 508,066.12	\$ 262,105.47	\$ 552,673.92	\$ 44,607.80

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1220	AUTOMATED DATA PROCESSING						
501001	SALARIES & WAGES	\$ 69,210.00	\$ 69,207.76	\$ 71,133.00	\$ 37,234.24	\$ 73,950.00	\$ 2,817.00
502001	FICA	\$ 5,299.00	\$ 4,887.76	\$ 5,441.00	\$ 2,582.87	\$ 5,660.00	\$ 219.00
502002	RETIREMENT-VRS	\$ 5,541.00	\$ 5,536.62	\$ 7,726.00	\$ 4,253.96	\$ 8,180.00	\$ 454.00
502005	HOSPITAL/MEDICAL PLANS	\$ 14,652.00	\$ 15,758.12	\$ 21,480.00	\$ 10,874.36	\$ 21,640.00	\$ 160.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 847.00	\$ 273.48	\$ 840.00	\$ (7.00)
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 150.36	\$ 200.00	\$ -	\$ 100.00	\$ (100.00)
502011	WORKMEN'S COMPENSATION	\$ 120.00	\$ 109.74	\$ 125.00	\$ 81.00	\$ 140.00	\$ 15.00
502013	EDUCATION	\$ 2,000.00	\$ 1,536.66	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 33,430.00	\$ 32,617.65	\$ 33,880.00	\$ 1,557.90	\$ 34,830.00	\$ 950.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 20,340.00	\$ 18,954.49	\$ 24,225.00	\$ 6,425.91	\$ 19,815.00	\$ (4,410.00)
505203	TELECOMMUNICATIONS	\$ 10,570.00	\$ 10,031.40	\$ 10,570.00	\$ 5,203.69	\$ 10,570.00	\$ -
505401	OFFICE SUPPLIES	\$ 2,300.00	\$ 2,291.22	\$ 3,500.00	\$ 538.82	\$ 2,500.00	\$ (1,000.00)
507002	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00
507007	ADP EQUIPMENT & SOFTWARE	\$ 900.00	\$ 4,617.45	\$ 1,040.00	\$ 557.48	\$ 3,440.00	\$ 2,400.00
509501	DEBT SERVICE	\$ 13,014.36	\$ 20,248.77	\$ 14,344.00	\$ 8,367.17	\$ 14,344.00	\$ -
		\$ 177,576.36	\$ 185,948.00	\$ 196,511.00	\$ 77,950.88	\$ 198,809.00	\$ 2,298.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1230	GEOGRAPHIC INFORMATION SYSTEMS						
501001	SALARIES & WAGES	\$ 65,100.00	\$ 63,680.97	\$ 77,728.78	\$ 44,710.78	\$ 66,558.78	\$ (11,170.00)
501003	SALARIES & WAGES-PART-TIME	\$ 20,870.78	\$ 9,768.00	\$ 12,000.00	\$ (6,912.28)	\$ 12,000.00	\$ -
502001	FICA	\$ 4,982.00	\$ 5,086.14	\$ 5,099.00	\$ 2,617.40	\$ 6,011.25	\$ 912.25
502002	RETIREMENT-VRS	\$ 5,014.00	\$ 5,011.80	\$ 5,107.00	\$ 3,857.52	\$ 7,354.03	\$ 2,247.03
502005	HOSPITAL/MEDICAL PLANS	\$ 21,000.00	\$ 21,340.00	\$ 25,220.00	\$ 12,729.00	\$ 25,390.00	\$ 170.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 801.00	\$ 248.36	\$ 724.89	\$ (76.11)
502009	UNEMPLOYMENT INSURANCE	\$ 250.00	\$ 251.37	\$ -	\$ -	\$ 150.00	\$ 150.00
502011	WORKMEN'S COMPENSATION	\$ 107.00	\$ 96.00	\$ 107.00	\$ 70.86	\$ 141.91	\$ 34.91
502013	EDUCATION	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 15,232.06	\$ 15,216.32	\$ 15,232.06	\$ 5,915.00	\$ 15,232.06	\$ -
505201	POSTAL SERVICES	\$ 100.00	\$ 60.60	\$ 50.00	\$ -	\$ 150.00	\$ 100.00
505203	TELECOMMUNICATIONS	\$ 2,100.00	\$ 2,064.04	\$ 2,400.00	\$ 1,167.01	\$ 2,400.00	\$ -
505401	OFFICE SUPPLIES	\$ 750.00	\$ 750.00	\$ 750.00	\$ 54.59	\$ 750.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 1,400.00	\$ 1,881.00	\$ 3,400.00	\$ 222.14	\$ 2,500.00	\$ (900.00)
505506	TRAVEL	\$ 1,500.00	\$ 1,150.59	\$ 1,500.00	\$ 340.25	\$ 1,200.00	\$ (300.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 4,678.33	\$ 4,358.25	\$ 4,678.33	\$ 538.80	\$ -	\$ (4,678.33)
509501	DEBT SERVICE					\$ 3,433.58	\$ 3,433.58
		\$ 144,084.17	\$ 131,715.08	\$ 155,073.17	\$ 65,559.43	\$ 144,996.50	\$ (10,076.67)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1301	ELECTORAL BD. OF OFFICIALS						
501001	SALARIES & WAGES	\$ 8,770.00	\$ 8,641.80	\$ 9,060.00	\$ 2,932.00	\$ 9,500.00	\$ 440.00
501003	SALARIES & WAGES-PART-TIME	\$ 18,500.00	\$ 22,534.10	\$ 18,500.00	\$ 11,558.73	\$ 23,500.00	\$ 5,000.00
501006	COMPENSATION-MACHINE CUSTODIAN	\$ 1,500.00	\$ 600.34	\$ 1,500.00	\$ 1,020.38	\$ 1,500.00	\$ -
502013	EDUCATION	\$ 8,500.00	\$ 600.00	\$ 8,500.00	\$ -	\$ 3,000.00	\$ (5,500.00)
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
503006	PRINTING & BINDING	\$ 8,000.00	\$ 3,571.00	\$ 8,000.00	\$ 3,091.60	\$ 8,000.00	\$ -
503010	MOVING & STORAGE MACHINE	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,000.00	\$ 3,000.00	\$ -
505201	POSTAL SERVICES	\$ 1,500.00	\$ 1,136.00	\$ 1,500.00	\$ 38.00	\$ 1,500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,300.00	\$ 1,891.05	\$ 2,300.00	\$ 111.45	\$ 2,500.00	\$ 200.00
505401	OFFICE SUPPLIES	\$ 500.00	\$ 376.17	\$ 600.00	\$ 435.54	\$ 800.00	\$ 200.00
505506	TRAVEL	\$ 1,600.00	\$ 1,655.49	\$ 2,000.00	\$ 1,278.39	\$ 2,500.00	\$ 500.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 50.00	\$ 25.00	\$ 50.00	\$ -	\$ 50.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 4,500.00	\$ 4,464.23	\$ 4,500.00	\$ 580.00	\$ 2,000.00	\$ (2,500.00)
		\$ 59,720.00	\$ 45,495.18	\$ 60,510.00	\$ 22,046.09	\$ 58,850.00	\$ (1,660.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
1302	REGISTRAR						
501001	SALARIES & WAGES	\$ 68,023.00	\$ 67,656.33	\$ 72,850.00	\$ 35,616.62	\$ 74,790.00	\$ 1,940.00
501003	SALARIES & WAGES-PART-TIME	\$ 500.00	\$ 365.00	\$ 500.00	\$ 185.00	\$ 500.00	\$ -
502001	FICA	\$ 5,212.00	\$ 4,993.48	\$ 5,570.00	\$ 2,652.91	\$ 5,765.00	\$ 195.00
502002	RETIREMENT-VRS	\$ 5,442.00	\$ 5,147.98	\$ 8,050.00	\$ 4,185.73	\$ 8,390.00	\$ 340.00
502005	HOSPITAL/MEDICAL PLANS	\$ 8,304.00	\$ 7,907.80	\$ 9,860.00	\$ 4,705.08	\$ 9,930.00	\$ 70.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 890.00	\$ 271.00	\$ 860.00	\$ (30.00)
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 185.63	\$ 200.00	\$ 25.75	\$ 100.00	\$ (100.00)
502011	WORKMEN'S COMPENSATION	\$ 130.00	\$ 123.43	\$ 135.00	\$ 91.11	\$ 140.00	\$ 5.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ -	\$ -	\$ 250.00	\$ -	\$ 250.00	\$ -
503007	ADVERTISING	\$ 1,200.00	\$ 533.40	\$ 1,000.00	\$ 756.16	\$ 1,200.00	\$ 200.00
505201	POSTAL SERVICES	\$ 1,100.00	\$ 989.00	\$ 1,100.00	\$ 462.00	\$ 1,200.00	\$ 100.00
505203	TELECOMMUNICATIONS	\$ 600.00	\$ 780.77	\$ 600.00	\$ 298.12	\$ 700.00	\$ 100.00
505401	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,339.78	\$ 1,000.00	\$ 418.76	\$ 1,000.00	\$ -
505506	TRAVEL	\$ 1,900.00	\$ 1,899.34	\$ 2,000.00	\$ 1,464.44	\$ 2,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -
507002	FURNITURE & FIXTURES	\$ 1,450.00	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
507010	CAPITAL OUTLAY	\$ 860.00	\$ 745.13	\$ 860.00	\$ 569.04	\$ 900.00	\$ 40.00
		\$ 96,621.00	\$ 93,967.07	\$ 104,965.00	\$ 51,701.72	\$ 107,825.00	\$ 2,860.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2102	GENERAL DISTRICT COURT						
503005	MAINTENANCE SERVICE CONTRACTS	\$ 4,100.00	\$ 4,084.05	\$ 4,100.00	\$ 3,189.36	\$ 4,100.00	\$ -
505201	POSTAL SERVICES	\$ 75.00	\$ 70.00	\$ 75.00	\$ -	\$ 75.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,900.00	\$ 2,864.09	\$ 2,900.00	\$ 1,418.85	\$ 2,900.00	\$ -
505401	OFFICE SUPPLIES	\$ 650.00	\$ 470.29	\$ 650.00	\$ 32.40	\$ 650.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ 400.00	\$ -
507010	CAPITAL OUTLAY	\$ 1,400.00	\$ 684.00	\$ 1,400.00	\$ -	\$ -	\$ (1,400.00)
		\$ 9,525.00	\$ 8,572.43	\$ 9,525.00	\$ 4,640.61	\$ 8,125.00	\$ (1,400.00)

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2103	JUV & DOM RELAT. CT.CLRK.						
503004	REPAIR & MAINTENANCE	\$ 500.00	\$ 375.20	\$ 700.00	\$ -	\$ 700.00	\$ -
505201	POSTAL SERVICES	\$ 100.00	\$ 66.00	\$ 100.00	\$ 70.00	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,000.00	\$ 1,466.83	\$ 1,000.00	\$ 990.53	\$ 1,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 2,500.00	\$ 1,416.39	\$ 2,500.00	\$ -	\$ -	\$ (2,500.00)
		\$ 4,100.00	\$ 3,324.42	\$ 4,300.00	\$ 1,060.53	\$ 1,800.00	\$ (2,500.00)



WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2105	JUV & DOM REL CT. SERVICE						
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,000.00	\$ 408.24	\$ -	\$ -	\$ 500.00	\$ 500.00
503004	REPAIR & MAINTENANCE	\$ 250.00	\$ -	\$ 250.00	\$ -	\$ -	\$ (250.00)
505203	TELECOMMUNICATIONS	\$ 3,500.00	\$ 2,965.60	\$ 3,500.00	\$ 1,223.20	\$ 4,500.00	\$ 1,000.00
505401	OFFICE SUPPLIES	\$ 500.00	\$ 498.46	\$ 500.00	\$ 70.00	\$ 500.00	\$ -
505415	MISCELLANEOUS	\$ 35.00	\$ 35.00	\$ 35.00	\$ -	\$ 35.00	\$ -
505708	BOARD OF JUVENILES	\$ 395,140.00	\$ 395,140.00	\$ 437,000.00	\$ 218,500.00	\$ 416,100.00	\$ (20,900.00)
507010	CAPITAL OUTLAY	\$ 250.00	\$ 247.93	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
		\$ 401,675.00	\$ 399,295.23	\$ 441,285.00	\$ 219,793.20	\$ 422,635.00	\$ (18,650.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2106	CLERK OF CIRCUIT COURT						
501001	SALARIES & WAGES	\$ 435,264.60	\$ 437,871.13	\$ 450,000.00	\$ 223,524.30	\$ 469,710.00	\$ 19,710.00
501007	FEES FOR ATTENDANCE	\$ 5,800.00	\$ 210.00	\$ 14,000.00	\$ 210.00	\$ 14,000.00	\$ -
502001	FICA	\$ 31,742.00	\$ 32,094.47	\$ 34,425.00	\$ 16,137.74	\$ 35,940.00	\$ 1,515.00
502002	RETIREMENT-VRS	\$ 33,190.00	\$ 34,649.60	\$ 49,730.00	\$ 26,241.75	\$ 51,910.00	\$ 2,180.00
502013	EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
502005	HOSPITAL/MEDICAL PLANS	\$ 27,350.00	\$ 35,259.44	\$ 48,870.00	\$ 25,693.98	\$ 69,650.00	\$ 20,780.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 5,490.00	\$ 1,691.99	\$ 5,190.00	\$ (300.00)
502009	UNEMPLOYMENT INSURANCE	\$ 1,100.00	\$ 843.85	\$ 1,100.00	\$ -	\$ 550.00	\$ (550.00)
502011	WORKMEN'S COMPENSATION	\$ 750.00	\$ 750.00	\$ 810.00	\$ 556.80	\$ 830.00	\$ 20.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 2,892.42	\$ 8,800.00	\$ 600.00
503004	REPAIR & MAINTENANCE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 11,200.00	\$ 11,101.71	\$ 11,200.00	\$ 4,315.21	\$ 11,200.00	\$ -
503006	PRINTING & BINDING	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 4,999.99	\$ 27,500.00	\$ 2,500.00
505201	POSTAL SERVICES	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 1,841.74	\$ 4,750.00	\$ 350.00
505203	TELECOMMUNICATIONS	\$ 22,400.00	\$ 22,835.00	\$ 22,400.00	\$ 6,075.40	\$ 23,000.00	\$ 600.00
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ 360.00	\$ -	\$ 360.00	\$ -	\$ -	\$ (360.00)
505401	OFFICE SUPPLIES	\$ 4,650.00	\$ 4,650.00	\$ 4,650.00	\$ 4,611.97	\$ 4,850.00	\$ 200.00
505411	BOOKS & SUBSCRIPTIONS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 44.00	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ 1,900.00	\$ 300.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 400.00	\$ 400.00	\$ 400.00	\$ 145.00	\$ 350.00	\$ (50.00)
505810	GRANT EXPENSES	\$ 9,915.00	\$ 9,915.00	\$ -	\$ -	\$ -	\$ -
505829	TECHNOLOGY TRUST FUND EXPEND.	\$ -	\$ -	\$ 49,777.00	\$ 13,308.00	\$ -	\$ (49,777.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 16,315.00	\$ 16,315.00	\$ 16,315.00	\$ 16,315.00	\$ 16,315.00	\$ -
507010	CAPITAL OUTLAY	\$ 1,700.00	\$ 1,700.00	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ 15,016.56	\$ 6,896.05	\$ 16,550.52	\$ 9,654.47	\$ 33,684.74	\$ 17,134.22
		\$ 656,953.16	\$ 655,291.25	\$ 765,877.52	\$ 358,359.76	\$ 784,729.74	\$ 18,852.22

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2107	SHERIFF-CIVIL PAPERS & SECURITY						
501001	SALARIES & WAGES	\$ 219,520.00	\$ 223,533.77	\$ 228,570.00	\$ 112,153.36	\$ 239,820.00	\$ 11,250.00
501002	SALARIES & WAGES-OVERTIME	\$ 20,000.00	\$ 11,650.47	\$ 20,000.00	\$ (1,709.27)	\$ 20,000.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 18,000.00	\$ 18,679.00	\$ 18,420.00	\$ 11,418.00	\$ 18,420.00	\$ -
502001	FICA	\$ 19,700.00	\$ 17,958.15	\$ 20,430.00	\$ 8,620.29	\$ 18,370.00	\$ (2,060.00)
502002	RETIREMENT-VRS	\$ 17,570.00	\$ 17,553.82	\$ 25,260.00	\$ 13,197.52	\$ 26,506.00	\$ 1,246.00
502005	HOSPITAL/MEDICAL PLANS	\$ 47,472.00	\$ 53,111.38	\$ 64,430.00	\$ 32,635.92	\$ 64,910.00	\$ 480.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 2,790.00	\$ 849.64	\$ 2,850.00	\$ 60.00
502009	UNEMPLOYMENT INSURANCE	\$ 600.00	\$ 546.87	\$ 600.00	\$ -	\$ 600.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 6,440.00	\$ 6,440.00	\$ 6,680.00	\$ 4,808.85	\$ 6,820.00	\$ 140.00
		\$ 349,302.00	\$ 349,473.46	\$ 387,180.00	\$ 181,974.31	\$ 398,296.00	\$ 11,116.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2109	MAGISTRATE						
503005	MAINTENANCE SERVICE CONTRACTS	\$ 650.00	\$ 650.00	\$ 650.00	\$ 291.50	\$ 650.00	\$ -
505201	POSTAL SERVICES	\$ 26.00	\$ 26.00	\$ 25.00	\$ -	\$ 25.00	\$ -
505203	TELECOMMUNICATIONS	\$ 621.94	\$ 656.08	\$ 1,100.00	\$ 255.92	\$ 1,100.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 1,170.00	\$ 1,160.21	\$ 1,200.00	\$ -	\$ -	\$ (1,200.00)
		\$ 2,467.94	\$ 2,492.29	\$ 2,975.00	\$ 547.42	\$ 1,775.00	\$ (1,200.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2201	COMMONWEALTH'S ATTORNEY						
501001	SALARIES & WAGES	\$ 449,418.45	\$ 393,542.14	\$ 428,440.00	\$ 244,277.02	\$ 624,160.00	\$ 195,720.00
501003	SALARIES & WAGES-PART-TIME	\$ 42,250.00	\$ 31,596.56	\$ 17,180.00	\$ 15,277.68	\$ 40,000.00	\$ 22,820.00
502001	FICA	\$ 27,460.00	\$ 30,558.82	\$ 32,580.00	\$ 18,096.38	\$ 36,560.00	\$ 3,980.00
502002	RETIREMENT-VRS	\$ 27,760.00	\$ 30,795.48	\$ 45,160.00	\$ 26,089.67	\$ 56,820.00	\$ 11,660.00
502005	HOSPITAL/MEDICAL PLANS	\$ 31,500.00	\$ 32,757.48	\$ 49,440.00	\$ 26,246.98	\$ 48,866.00	\$ (574.00)
502006	GROUP INSURANCE	\$ -	\$ -	\$ 4,990.00	\$ 1,599.14	\$ 5,810.00	\$ 820.00
502009	UNEMPLOYMENT INSURANCE	\$ 700.00	\$ 977.48	\$ 900.00	\$ 74.84	\$ 790.00	\$ (110.00)
502011	WORKMEN'S COMPENSATION	\$ 630.00	\$ 630.00	\$ 740.00	\$ 465.69	\$ 930.00	\$ 190.00
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ 13.95	\$ -	\$ -	\$ -	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 3,000.00	\$ 2,597.69	\$ 3,100.00	\$ 1,366.24	\$ 3,410.00	\$ 310.00
505201	POSTAL SERVICES	\$ 450.00	\$ 377.00	\$ 500.00	\$ 117.00	\$ 600.00	\$ 100.00
505203	TELECOMMUNICATIONS	\$ 7,660.00	\$ 7,836.82	\$ 6,000.00	\$ 4,374.96	\$ 8,000.00	\$ 2,000.00
505401	OFFICE SUPPLIES	\$ 23,511.89	\$ 14,008.61	\$ 12,000.00	\$ 4,258.48	\$ 15,000.00	\$ 3,000.00
505506	TRAVEL	\$ 800.00	\$ 607.69	\$ 4,000.00	\$ 1,024.41	\$ 5,000.00	\$ 1,000.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 2,000.00	\$ 1,830.00	\$ 3,000.00	\$ 1,520.00	\$ 2,500.00	\$ (500.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 1,699.11	\$ 1,699.11	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
		\$ 618,839.45	\$ 549,828.83	\$ 608,030.00	\$ 344,788.49	\$ 850,446.00	\$ 242,416.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2202	VICTIM/WITNESS PROTECTION						
501001	SALARIES & WAGES	\$ 34,024.00	\$ 34,024.08	\$ 34,024.00	\$ 17,012.04	\$ 34,024.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 10,900.00	\$ 10,021.63	\$ 10,897.00	\$ 5,190.94	\$ 10,897.00	\$ -
502001	FICA	\$ 3,440.00	\$ 3,353.04	\$ 3,437.00	\$ 1,690.22	\$ 3,437.00	\$ -
502002	RETIREMENT-VRS	\$ 2,730.00	\$ 2,721.84	\$ 3,760.00	\$ 1,997.16	\$ 3,760.00	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ 128.16	\$ -	\$ -
502006	GROUP INSURANCE	\$ -	\$ -	\$ 415.00	\$ 64.08	\$ 415.00	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 149.57	\$ 200.00	\$ 23.19	\$ 200.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 90.00	\$ 89.17	\$ 81.00	\$ 65.82	\$ 81.00	\$ -
505201	POSTAL SERVICES	\$ 300.00	\$ 299.88	\$ 250.00	\$ 117.00	\$ 250.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,482.00	\$ 1,324.11	\$ 1,390.00	\$ 824.85	\$ 1,390.00	\$ -
505401	OFFICE SUPPLIES	\$ 1,048.00	\$ 1,239.37	\$ 1,000.00	\$ 198.75	\$ 1,000.00	\$ -
505506	TRAVEL	\$ 1,502.00	\$ 78.00	\$ 285.00	\$ 106.80	\$ 285.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 130.00	\$ 75.00	\$ 105.00	\$ 75.00	\$ 105.00	\$ -
		\$ 55,846.00	\$ 53,375.69	\$ 55,844.00	\$ 27,494.01	\$ 55,844.00	\$ -

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3102	SHERIFF-LAW ENFORCEMENT						
501001	SALARIES & WAGES	\$ 1,518,481.00	\$ 1,523,817.27	\$ 1,610,215.00	\$ 770,577.09	\$ 1,734,790.00	\$ 124,575.00
501002	SALARIES & WAGES-OVERTIME	\$ 39,668.00	\$ 40,531.60	\$ 56,047.42	\$ 33,281.51	\$ 56,047.42	\$ -
502001	FICA	\$ 116,600.00	\$ 115,106.36	\$ 126,630.00	\$ 58,809.27	\$ 132,715.00	\$ 6,085.00
502002	RETIREMENT-VRS	\$ 119,915.00	\$ 122,179.64	\$ 177,930.00	\$ 88,739.89	\$ 191,700.00	\$ 13,770.00
502005	HOSPITAL/MEDICAL PLANS	\$ 271,224.00	\$ 277,919.96	\$ 330,720.00	\$ 172,101.76	\$ 398,940.00	\$ 68,220.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 19,650.00	\$ 5,573.14	\$ 20,100.00	\$ 450.00
502009	UNEMPLOYMENT INSURANCE	\$ 4,500.00	\$ 3,635.90	\$ 4,600.00	\$ 170.02	\$ 4,600.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 38,105.00	\$ 38,105.00	\$ 40,260.00	\$ 28,448.10	\$ 41,250.00	\$ 990.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 44,724.41	\$ 38,441.27	\$ 33,929.69	\$ 7,956.19	\$ 34,000.00	\$ 70.31
503005	MAINTENANCE SERVICE CONTRACTS	\$ 24,720.00	\$ 26,452.34	\$ 33,000.00	\$ 27,398.06	\$ 33,000.00	\$ -
505201	POSTAL SERVICES	\$ 4,000.00	\$ 3,788.39	\$ 4,000.00	\$ 2,820.02	\$ 4,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 27,252.63	\$ 27,928.29	\$ 24,000.00	\$ 12,465.84	\$ 24,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 6,000.00	\$ 5,955.78	\$ 7,000.00	\$ 3,843.89	\$ 7,000.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 110,214.56	\$ 141,084.55	\$ 120,000.00	\$ 43,929.24	\$ 160,000.00	\$ 40,000.00
505409	POLICE SUPPLIES	\$ 24,943.17	\$ 22,899.06	\$ 119,070.70	\$ 99,469.60	\$ 34,122.00	\$ (84,948.70)
505410	UNIFORMS & WEARING APPAREL	\$ 14,500.00	\$ 14,384.76	\$ 17,500.00	\$ 12,102.50	\$ 32,500.00	\$ 15,000.00
505419	CRIMINAL OPERATIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
505420	PHOTO SUPPLY	\$ 1,300.00	\$ 1,150.06	\$ 1,300.00	\$ 608.50	\$ 5,300.00	\$ 4,000.00
505503	TRAVEL (SUBSISTENCE & LODGING)	\$ 25,298.39	\$ 32,617.97	\$ 25,000.00	\$ 10,094.31	\$ 25,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 19,300.00	\$ 19,300.00	\$ 19,300.00	\$ 18,870.95	\$ 19,300.00	\$ -
505506	TRAVEL	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 3,594.71	\$ 7,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 457.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 12,391.00	\$ 12,956.97	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
507010	CAPITAL OUTLAY	\$ 3,425.00	\$ -	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ 207,531.85	\$ 229,193.33	\$ 263,466.72	\$ 102,266.76	\$ 270,958.36	\$ 7,491.64
		\$ 2,646,594.01	\$ 2,709,905.50	\$ 3,046,119.53	\$ 1,508,621.35	\$ 3,251,822.78	\$ 205,703.25

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3103	SHERIFF-INVESTIGATIVE						
501002	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ 7,500.00	\$ 6,740.16	\$ 7,500.00	\$ -
505409	POLICE SUPPLIES	\$ 3,500.00	\$ 15,919.15	\$ 28,691.00	\$ 3,577.07	\$ 3,500.00	\$ (25,191.00)
505410	UNIFORMS & WEARING APPAREL	\$ -	\$ -	\$ 2,000.00	\$ 1,999.03	\$ 2,000.00	\$ -
505419	CRIMINAL OPERATIONS	\$ 1,500.00	\$ 1,604.45	\$ 27,872.00	\$ 26,519.00	\$ 1,500.00	\$ (26,372.00)
505420	PHOTO SUPPLY	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 200.00	\$ 100.00
505504	TRAVEL (CONVENTION & EDU)	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -
507007	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 35,162.00	\$ -	\$ -	\$ (35,162.00)
503005	MAINTENANCE SRV CONTRACTS					\$ 750.00	\$ 750.00
		\$ 5,200.00	\$ 17,723.60	\$ 101,425.00	\$ 38,835.26	\$ 15,550.00	\$ (85,875.00)



WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3202	VOLUNTEER FIRE DEPARTMENTS						
505620	APPALACHIA	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505621	BIG STONE GAP	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505622	COEBURN	\$ 21,000.00	\$ 21,000.00	\$ 42,000.00	\$ 21,000.00	\$ 42,000.00	\$ -
505623	POUND	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505624	ST. PAUL	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505625	WISE	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505626	NORTON	\$ 21,000.00	\$ 21,000.00	\$ 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	\$ 6,200.00	\$ 6,200.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505630	VALLEY	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505632	STATE FIRE PROGRAM PASS-THRU	\$ 61,941.00	\$ 61,941.00	\$ 65,000.00	\$ 66,314.00	\$ 69,000.00	\$ 4,000.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 9,000.00	\$ 8,655.20	\$ 9,000.00	\$ 8,655.20	\$ 9,000.00	\$ -
		\$ 252,941.00	\$ 252,596.20	\$ 291,800.00	\$ 263,969.20	\$ 295,800.00	\$ 4,000.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3203	AMBULANCE & RESCUE SERVICES						
505620	APPALACHIA	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505621	BIG STONE GAP	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505622	COEBURN	\$ 21,000.00	\$ -	\$ -	\$ 21,000.00	\$ -	\$ -
505623	POUND	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505625	WISE	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505626	NORTON	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -
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	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
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	\$ 31,947.83	\$ 31,947.83	\$ 30,500.00	\$ 29,546.18	\$ 30,500.00	\$ -
		\$ 179,947.83	\$ 158,947.83	\$ 157,500.00	\$ 177,546.18	\$ 157,500.00	\$ -

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3302	SOUTHWEST REG JAIL AUTHORITY						
505635	CONTRIBUTION TO REGIONAL JAIL	\$ 591,391.45	\$ 591,391.44	\$ 722,596.53	\$ 541,947.39	\$ 968,213.54	\$ 245,617.01
507010	CAPITAL OUTLAY	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -
509501	DEBT SERVICE	\$ 740,213.26	\$ 740,213.26	\$ 593,295.24	\$ 444,971.43	\$ 678,748.50	\$ 85,453.26
		\$ 1,356,604.71	\$ 1,331,604.70	\$ 1,340,891.77	\$ 986,918.82	\$ 1,671,962.04	\$ 331,070.27

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3303	SHERIFF - E911 DISPATCH						
501001	SALARIES & WAGES	\$ 128,377.00	\$ 131,058.51	\$ 134,180.00	\$ 65,996.78	\$ 139,560.00	\$ 5,380.00
501002	SALARIES & WAGES-OVERTIME	\$ 5,000.00	\$ 5,163.79	\$ 5,469.92	\$ 1,510.94	\$ 5,469.92	\$ -
502001	FICA	\$ 9,540.00	\$ 10,233.53	\$ 10,650.00	\$ 5,055.53	\$ 11,100.00	\$ 450.00
502002	RETIREMENT-VRS	\$ 9,980.00	\$ 10,305.14	\$ 14,830.00	\$ 7,748.12	\$ 15,430.00	\$ 600.00
502005	HOSPITAL/MEDICAL PLANS	\$ 15,744.00	\$ 15,975.28	\$ 18,730.00	\$ 9,609.64	\$ 18,730.00	\$ -
502006	GROUP INSURANCE	\$ -	\$ -	\$ 1,640.00	\$ 498.90	\$ 1,540.00	\$ (100.00)
502009	UNEMPLOYMENT INSURANCE	\$ 500.00	\$ 375.96	\$ 500.00	\$ -	\$ 280.00	\$ (220.00)
502011	WORKMEN'S COMPENSATION	\$ 230.00	\$ 230.00	\$ 240.00	\$ 172.11	\$ 330.00	\$ 90.00
503004	REPAIR & MAINTENANCE	\$ 2,000.00	\$ 1,239.36	\$ 2,000.00	\$ 683.96	\$ 2,000.00	\$ -
503012	MAINENANCE SRV CONTRACTS-OTHER	\$ 6,750.00	\$ 4,852.49	\$ 6,750.00	\$ 1,497.37	\$ 6,000.00	\$ (750.00)
505104	UTILITIES	\$ 30,000.00	\$ 24,066.17	\$ 30,000.00	\$ 11,089.26	\$ 25,000.00	\$ (5,000.00)
505401	OFFICE SUPPLIES	\$ 850.00	\$ 846.01	\$ 1,000.00	\$ 927.00	\$ 1,200.00	\$ 200.00
505410	UNIFORMS & WEARING APPAREL	\$ 1,000.00	\$ 997.20	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
		\$ 209,971.00	\$ 205,343.44	\$ 226,989.92	\$ 104,789.61	\$ 227,639.92	\$ 650.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3401	BUILDING & ZONING						
501001	SALARIES & WAGES	\$ 142,529.00	\$ 138,985.73	\$ 134,005.00	\$ 72,098.36	\$ 143,105.00	\$ 9,100.00
501002	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ 622.77	\$ -	\$ -
502001	FICA	\$ 10,841.00	\$ 10,100.27	\$ 10,252.00	\$ 5,219.64	\$ 11,080.00	\$ 828.00
502002	RETIREMENT-VRS	\$ 11,254.00	\$ 10,934.78	\$ 15,263.00	\$ 8,376.20	\$ 16,000.00	\$ 737.00
502005	HOSPITAL/MEDICAL PLANS	\$ 23,184.00	\$ 25,040.20	\$ 31,340.00	\$ 15,932.44	\$ 31,560.00	\$ 220.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 1,663.00	\$ 539.32	\$ 1,640.00	\$ (23.00)
502009	UNEMPLOYMENT INSURANCE	\$ 493.00	\$ 300.82	\$ 493.00	\$ -	\$ 200.00	\$ (293.00)
502011	WORKMEN'S COMPENSATION	\$ 4,070.00	\$ 4,070.00	\$ 4,764.00	\$ 3,027.03	\$ 3,980.00	\$ (784.00)
502013	EDUCATION	\$ 340.00	\$ 25.00	\$ 400.00	\$ -	\$ 450.00	\$ 50.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 11,500.00	\$ 75.00	\$ 15,000.00	\$ 18,339.55	\$ 40,000.00	\$ 25,000.00
505201	POSTAL SERVICES	\$ 600.00	\$ 600.00	\$ 1,200.00	\$ 700.00	\$ 1,000.00	\$ (200.00)
505203	TELECOMMUNICATIONS	\$ 1,800.00	\$ 2,312.84	\$ 1,800.00	\$ 1,222.78	\$ 2,400.00	\$ 600.00
505401	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,478.16	\$ 2,500.00	\$ 443.92	\$ 2,500.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 2,100.00	\$ 2,563.77	\$ 2,900.00	\$ 211.51	\$ 2,900.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 900.00	\$ 814.90	\$ 900.00	\$ 35.00	\$ 2,000.00	\$ 1,100.00
505506	TRAVEL	\$ 650.00	\$ 628.12	\$ 650.00	\$ 101.90	\$ 650.00	\$ -
505815	PLANNING COMMISSION EXPENSES	\$ 800.00	\$ 847.47	\$ 1,000.00	\$ 119.00	\$ 5,500.00	\$ 4,500.00
509501	DEBT SERVICE					\$ 3,433.58	\$ 3,433.58
		\$ 213,561.00	\$ 199,777.06	\$ 224,130.00	\$ 126,989.42	\$ 268,398.58	\$ 44,268.58

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3501	ANIMAL CONTROL						
501001	SALARIES & WAGES	\$ 91,533.00	\$ 97,798.02	\$ 101,790.00	\$ 48,281.39	\$ 103,500.00	\$ 1,710.00
501002	SALARIES & WAGES-OVERTIME	\$ 1,400.00	\$ 1,387.44	\$ 1,400.00	\$ 1,351.79	\$ 1,400.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ 5,000.00	\$ 2,834.99	\$ 5,000.00	\$ -
502001	FICA	\$ 6,776.00	\$ 6,779.32	\$ 7,912.00	\$ 3,776.27	\$ 8,540.00	\$ 628.00
502002	RETIREMENT-VRS	\$ 7,278.00	\$ 7,780.74	\$ 11,404.00	\$ 5,611.49	\$ 11,440.00	\$ 36.00
502005	HOSPITAL/MEDICAL PLANS	\$ 38,940.00	\$ 34,160.88	\$ 39,010.00	\$ 15,007.26	\$ 27,590.00	\$ (11,420.00)
502006	GROUP INSURANCE	\$ -	\$ -	\$ 1,242.00	\$ 343.35	\$ 1,170.00	\$ (72.00)
502009	UNEMPLOYMENT INSURANCE	\$ 400.00	\$ 300.79	\$ 400.00	\$ 319.34	\$ 200.00	\$ (200.00)
502011	WORKMEN'S COMPENSATION	\$ 1,190.00	\$ 1,190.00	\$ 1,565.00	\$ 593.94	\$ 1,540.00	\$ (25.00)
502012	CLOTHING ALLOWANCE	\$ 1,500.00	\$ 795.72	\$ 1,500.00	\$ 1,051.68	\$ 1,500.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,100.00	\$ 1,900.37	\$ 2,100.00	\$ 971.56	\$ 500.00	\$ (1,600.00)
503004	REPAIR & MAINTENANCE	\$ 2,000.00	\$ 1,743.60	\$ 2,000.00	\$ 137.94	\$ 2,000.00	\$ -
505101	ELECTRICAL SERVICES	\$ 12,000.00	\$ 13,218.50	\$ 13,500.00	\$ 4,641.90	\$ 16,500.00	\$ 3,000.00
505103	WATER & SEWER SERVICES	\$ 1,200.00	\$ 576.68	\$ 1,200.00	\$ 861.32	\$ 2,500.00	\$ 1,300.00
505105	ANIMAL SUPPLIES	\$ 10,125.00	\$ 9,903.64	\$ 12,500.00	\$ 5,127.67	\$ 11,000.00	\$ (1,500.00)
505203	TELECOMMUNICATIONS	\$ 4,500.00	\$ 3,833.57	\$ 4,500.00	\$ 1,831.01	\$ 4,000.00	\$ (500.00)
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ 1,350.00	\$ -	\$ 1,350.00	\$ -	\$ -	\$ (1,350.00)
505401	OFFICE SUPPLIES	\$ 1,000.00	\$ 367.40	\$ 1,000.00	\$ 467.46	\$ 700.00	\$ (300.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 3,000.00	\$ 1,208.67	\$ 3,000.00	\$ 1,335.97	\$ 2,800.00	\$ (200.00)
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 500.00	\$ 323.89	\$ 500.00	\$ 371.52	\$ 750.00	\$ 250.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 10,000.00	\$ 5,913.22	\$ 10,000.00	\$ 2,514.82	\$ 9,000.00	\$ (1,000.00)
505412	EDUCATION & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00	\$ 1,800.00
505415	MISCELLANEOUS	\$ 2,600.00	\$ 1,614.45	\$ 2,600.00	\$ 289.20	\$ 1,000.00	\$ (1,600.00)
505506	TRAVEL	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 200.00	\$ (300.00)
509501	DEBT SERVICE	\$ 68,166.12	\$ 68,166.12	\$ 68,166.12	\$ 22,229.45	\$ 68,166.12	\$ -
		\$ 268,058.12	\$ 258,963.02	\$ 294,139.12	\$ 119,951.32	\$ 282,796.12	\$ (11,343.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
3505	EMERGENCY SERVICES						
501003	SALARIES & WAGES-PART-TIME	\$ 5,021.00	\$ 11,639.89	\$ 15,521.00	\$ 8,077.56	\$ 24,800.00	\$ 9,279.00
502001	FICA	\$ 385.00	\$ 831.87	\$ 1,190.00	\$ 617.93	\$ 1,900.00	\$ 710.00
502011	WORKMEN'S COMPENSATION	\$ 105.00	\$ 102.87	\$ 130.00	\$ 75.93	\$ 760.00	\$ 630.00
505203	TELECOMMUNICATIONS	\$ 5,500.00	\$ 5,869.69	\$ 6,000.00	\$ 1,933.91	\$ 3,000.00	\$ (3,000.00)
505401	OFFICE SUPPLIES	\$ 300.00	\$ 129.96	\$ 50.00	\$ 10.00	\$ 500.00	\$ 450.00
505413	OTHER OPERATING SUPPLIES	\$ 15,143.52	\$ 15,604.22	\$ 5,000.00	\$ 946.22	\$ 1,000.00	\$ (4,000.00)
505415	MISCELLANEOUS	\$ 500.00	\$ 2,510.27	\$ 1,000.00	\$ 87.20	\$ 1,000.00	\$ -
505506	TRAVEL	\$ 500.00	\$ 299.01	\$ 1,000.00	\$ 1,157.81	\$ 2,500.00	\$ 1,500.00
505619	HAZMAT PASS-THRU EXPENDITURES	\$ 115,700.00	\$ 23,925.01	\$ 115,700.00	\$ 21,098.13	\$ 40,000.00	\$ (75,700.00)
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 4,720.00	\$ 4,720.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ -
505810	GRANT EXPENSES	\$ 224,854.00	\$ 100,566.71	\$ 225,000.00	\$ 2,930.00	\$ 100,000.00	\$ (125,000.00)
		\$ 372,728.52	\$ 166,199.50	\$ 376,491.00	\$ 42,834.69	\$ 181,360.00	\$ (195,131.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4302	COURTHOUSE						
501001	SALARIES & WAGES	\$ 137,041.00	\$ 118,800.37	\$ 128,900.00	\$ 69,325.15	\$ 134,839.00	\$ 5,939.00
501002	SALARIES & WAGES-OVERTIME	\$ 6,900.00	\$ 5,868.46	\$ 6,900.00	\$ 2,898.74	\$ 8,000.00	\$ 1,100.00
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ 9,865.00	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00
502001	FICA	\$ 11,014.00	\$ 9,485.52	\$ 10,412.00	\$ 5,069.59	\$ 11,237.00	\$ 825.00
502002	RETIREMENT-VRS	\$ 10,902.00	\$ 9,140.08	\$ 15,000.00	\$ 7,843.56	\$ 14,900.00	\$ (100.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 30,400.00	\$ 31,292.96	\$ 42,140.00	\$ 21,320.84	\$ 44,260.00	\$ 2,120.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 1,650.00	\$ 504.25	\$ 1,525.00	\$ (125.00)
502009	UNEMPLOYMENT INSURANCE	\$ 500.00	\$ 550.15	\$ 600.00	\$ -	\$ 300.00	\$ (300.00)
502011	WORKMEN'S COMPENSATION	\$ 6,510.00	\$ 6,510.00	\$ 5,100.00	\$ 4,879.71	\$ 4,412.00	\$ (688.00)
503004	REPAIR & MAINTENANCE	\$ 40,000.00	\$ 39,764.45	\$ 43,400.00	\$ 29,667.44	\$ 55,000.00	\$ 11,600.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 28,600.00	\$ 29,125.57	\$ 28,000.00	\$ 17,153.88	\$ 30,000.00	\$ 2,000.00
505101	ELECTRICAL SERVICES	\$ 41,000.00	\$ 48,181.06	\$ 45,000.00	\$ 19,868.28	\$ 45,000.00	\$ -
505102	HEATING SERVICES	\$ 6,500.00	\$ 12,362.62	\$ 10,000.00	\$ 3,559.89	\$ 10,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 4,000.00	\$ 4,399.08	\$ 4,000.00	\$ 2,012.85	\$ 4,000.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 20,000.00	\$ 16,549.36	\$ 20,000.00	\$ 8,426.47	\$ 22,500.00	\$ 2,500.00
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 7,000.00	\$ 6,870.97	\$ 7,000.00	\$ 8,176.80	\$ 10,000.00	\$ 3,000.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 5,500.00	\$ 4,060.06	\$ 6,000.00	\$ 1,764.78	\$ 12,000.00	\$ 6,000.00
505413	OTHER OPERATING SUPPLIES	\$ 1,500.00	\$ 3,619.78	\$ 1,500.00	\$ 1,328.11	\$ 2,000.00	\$ 500.00
505506	TRAVEL	\$ 1,000.00	\$ 397.12	\$ 1,000.00	\$ 284.00	\$ 1,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 1,000.00	\$ 545.30	\$ -	\$ -	\$ -	\$ -
507010	CAPITAL OUTLAY	\$ 30,000.00	\$ 29,904.36	\$ -	\$ 5,160.00	\$ -	\$ -
509501	DEBT SERVICE	\$ 63,662.88	\$ 63,662.88	\$ 63,662.88	\$ 28,347.74	\$ 193,600.13	\$ 129,937.25
		\$ 453,029.88	\$ 450,955.15	\$ 440,264.88	\$ 237,592.08	\$ 616,573.13	\$ 176,308.25



WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4304	J&DR COURT SERVICES OFFICE						
503004	REPAIR & MAINTENANCE	\$ 695.52	\$ 695.52	\$ 600.00	\$ 518.00	\$ 1,000.00	\$ 400.00
505101	ELECTRICAL SERVICES	\$ 4,626.15	\$ 4,820.55	\$ 3,800.00	\$ 1,122.78	\$ 3,800.00	\$ -
505103	WATER & SEWER SERVICES	\$ 600.00	\$ 571.60	\$ 600.00	\$ 239.20	\$ 600.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 1,000.00	\$ 960.58	\$ 1,000.00	\$ 39.94	\$ 500.00	\$ (500.00)
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 50.00	\$ 28.98	\$ 50.00	\$ 44.00	\$ 200.00	\$ 150.00
		\$ 6,971.67	\$ 7,077.23	\$ 6,050.00	\$ 1,963.92	\$ 6,100.00	\$ 50.00

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4305	SOCIAL SERVICES BUILDING						
503004	REPAIR & MAINTENANCE	\$ 800.00	\$ 792.11	\$ 1,000.00	\$ 548.84	\$ 1,000.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 600.00	\$ 438.42	\$ 600.00	\$ 585.25	\$ 600.00	\$ -
		\$ 1,400.00	\$ 1,230.53	\$ 1,600.00	\$ 1,134.09	\$ 1,600.00	\$ -

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4306	HEALTH DEPT. BUILDING						
501001	SALARIES & WAGES	\$ 21,977.00	\$ 22,717.35	\$ 18,755.00	\$ 9,451.66	\$ 19,545.00	\$ 790.00
501002	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ 300.00	\$ 267.94	\$ 1,500.00	\$ 1,200.00
502001	FICA	\$ 1,681.00	\$ 1,607.51	\$ 1,435.00	\$ 703.89	\$ 1,500.00	\$ 65.00
502002	RETIREMENT-VRS	\$ 1,730.00	\$ 1,417.92	\$ 2,075.00	\$ 1,109.61	\$ 2,160.00	\$ 85.00
502005	HOSPITAL/MEDICAL PLANS	\$ 7,440.00	\$ 5,983.76	\$ 12,610.00	\$ 2,498.96	\$ 4,970.00	\$ (7,640.00)
502006	GROUP INSURANCE	\$ -	\$ -	\$ 230.00	\$ 71.45	\$ 220.00	\$ (10.00)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 97.38	\$ 100.00	\$ 45.98	\$ 50.00	\$ (50.00)
502011	WORKMEN'S COMPENSATION	\$ 1,050.00	\$ 1,050.00	\$ 660.00	\$ 519.70	\$ 590.00	\$ (70.00)
503004	REPAIR & MAINTENANCE	\$ 6,000.00	\$ 5,989.12	\$ 6,000.00	\$ 4,690.60	\$ 8,000.00	\$ 2,000.00
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 5,000.00	\$ 4,712.19	\$ 5,000.00	\$ 2,702.02	\$ 5,000.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 1,100.00	\$ 852.87	\$ 1,100.00	\$ 1,067.30	\$ 2,500.00	\$ 1,400.00
507010	CAPITAL OUTLAY	\$ 71,322.00	\$ 71,245.10	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ 14,015.52	\$ 6,436.30	\$ 15,447.12	\$ 9,010.82	\$ 15,447.12	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ 3,960.00	\$ 3,960.00
		\$ 131,415.52	\$ 122,109.50	\$ 63,712.12	\$ 32,139.93	\$ 65,442.12	\$ 1,730.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4307	SHERIFF OFFICE BUILDING						
503004	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
505101	ELECTRICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,500.00	\$ 5,500.00
505103	WATER & SEWER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
505407	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00
		\$ -	\$ -	\$ -	\$ -	\$ 8,400.00	\$ 8,400.00

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4308	VPI EXTENSION BUILDING						
503004	REPAIR & MAINTENANCE	\$ 400.00	\$ 74.50	\$ 400.00	\$ 34.72	\$ 400.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 700.00	\$ 570.30	\$ 700.00	\$ 41.29	\$ 700.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,600.00	\$ 644.80	\$ 1,100.00	\$ 76.01	\$ 1,100.00	\$ -

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4310	COMMUNITY CENTERS						
503004	REPAIR & MAINTENANCE	\$ 6,000.00	\$ 4,492.47	\$ 6,000.00	\$ 1,745.89	\$ 5,000.00	\$ (1,000.00)
505101	ELECTRICAL SERVICES	\$ 2,100.00	\$ 3,001.40	\$ 2,600.00	\$ 696.37	\$ 2,600.00	\$ -
505103	WATER & SEWER SERVICES	\$ 2,500.00	\$ 932.79	\$ 2,500.00	\$ 379.75	\$ 1,500.00	\$ (1,000.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 700.00	\$ 405.33	\$ 700.00	\$ 143.70	\$ 700.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 3,000.00	\$ 1,475.08	\$ 3,000.00	\$ 2,523.85	\$ 3,000.00	\$ -
		\$ 14,300.00	\$ 10,307.07	\$ 14,800.00	\$ 5,489.56	\$ 12,800.00	\$ (2,000.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006		2005 - 2006		2006 - 2007		2006 - 2007		2007 - 2008	OVER OR
		BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	ADOPTED	UNDER		
							(thru 12/31/06)				
4314	MAGISTRATE & JAIL MAINTENANCE										
503004	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$	500.00	
505101	ELECTRICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800.00	\$	3,800.00	
505103	WATER & SEWER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$	600.00	
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$	500.00	
505407	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400.00	\$	5,400.00	

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
5101	LOCAL HEALTH DEPARTMENT						
505601	PAYMENTS TO LOCAL HEALTH DEPT.	\$ 441,147.00	\$ 441,147.00	\$ 450,102.00	\$ 225,051.00	\$ 556,041.00	\$ 105,939.00
505810	GRANT EXPENSES	\$ 30,987.00	\$ -	\$ -	\$ -		\$ -
		\$ 472,134.00	\$ 441,147.00	\$ 450,102.00	\$ 225,051.00	\$ 556,041.00	\$ 105,939.00



WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
5201	MENTAL HEALTH						
505602	LOCAL PAYMENTS MENTAL HEALTH	\$ 126,859.00	\$ 126,859.00	\$ 126,859.00	\$ 63,429.50	\$ 126,859.00	\$ -
505608	PD1 MENTAL HEALTH	\$ 3,166,761.50	\$ 3,166,761.50	\$ 2,934,530.00	\$ 1,611,696.00	\$ 3,433,044.00	\$ 498,514.00
		\$ 3,293,620.50	\$ 3,293,620.50	\$ 3,061,389.00	\$ 1,675,125.50	\$ 3,559,903.00	\$ 498,514.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
5301	WELFARE ADMINISTRATION						
505304	STATE & LOCAL HOSPITALIZATION	\$ 7,387.23	\$ 7,127.55	\$ 7,387.23	\$ 6,096.14	\$ 5,605.00	\$ (1,782.23)
505415	MISCELLANEOUS	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 600.00	\$ 2,000.00	\$ -
505610	CONTRIBUTION TO LOCAL WELFARE	\$ 6,616,660.00	\$ 6,611,018.60	\$ 6,776,660.00	\$ 3,459,760.01	\$ 6,908,321.00	\$ 131,661.00
505611	COMPREHENSIVE SERVICES ACT	\$ 383,153.69	\$ 383,153.69	\$ 307,675.00	\$ 257,290.23	\$ 352,787.00	\$ 45,112.00
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 60.00	\$ -	\$ -
		\$ 7,009,200.92	\$ 7,001,419.84	\$ 7,093,722.23	\$ 3,723,806.38	\$ 7,268,713.00	\$ 174,990.77

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
5305	AREA AGENCY ADMINISTRATION						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 3,500.00	\$ 2,800.00	\$ 3,500.00	\$ 2,500.00	\$ 3,500.00	\$ -
505702	AUXILIARY GRANTS AGED	\$ 43,900.00	\$ 43,900.00	\$ 70,300.00	\$ 35,150.00	\$ 75,300.00	\$ 5,000.00
		\$ 47,400.00	\$ 46,700.00	\$ 73,800.00	\$ 37,650.00	\$ 78,800.00	\$ 5,000.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
5309	YOUTH SERVICES BOARD						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
6401	COMMUNITY COLLEGES						
505612	MOUNTAIN EMPIRE COMMUNITY COLL	\$ 51,190.00	\$ 51,190.00	\$ 51,142.00	\$ 25,570.50	\$ 52,930.00	\$ 1,788.00
		\$ 51,190.00	\$ 51,190.00	\$ 51,142.00	\$ 25,570.50	\$ 52,930.00	\$ 1,788.00

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
7109	RECREATION AUTHORITY						
505804	DISCRETIONARY FUNDS	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 20,030.40	\$ 40,000.00	\$ -
		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 20,030.40	\$ 40,000.00	\$ -

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
7302	LONESOME PINE REGIONAL LIBRARY						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 770,449.00	\$ 770,449.00	\$ 800,212.00	\$ 400,106.00	\$ 805,272.00	\$ 5,060.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 820,212.00	\$ 20,000.00	\$ -	\$ (820,212.00)
		\$ 770,449.00	\$ 770,449.00	\$ 1,620,424.00	\$ 420,106.00	\$ 805,272.00	\$ (815,152.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8100	ECONOMIC DEVELOPMENT						
501001	SALARIES & WAGES	\$ 46,911.00	\$ 47,165.12	\$ 48,045.00	\$ 25,486.00	\$ 48,980.00	\$ 935.00
502001	FICA	\$ 3,593.00	\$ 3,496.37	\$ 3,677.00	\$ 1,975.17	\$ 3,750.00	\$ 73.00
502002	RETIREMENT-VRS	\$ 3,763.00	\$ 3,752.82	\$ 5,200.00	\$ 2,874.72	\$ 5,420.00	\$ 220.00
502005	HOSPITAL/MEDICAL PLANS	\$ 7,440.00	\$ 7,550.88	\$ 8,870.00	\$ 4,527.68	\$ 8,940.00	\$ 70.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 600.00	\$ 184.48	\$ 560.00	\$ (40.00)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 75.22	\$ 100.00	\$ -	\$ 50.00	\$ (50.00)
502011	WORKMEN'S COMPENSATION	\$ 80.00	\$ 75.43	\$ 85.00	\$ 55.68	\$ 90.00	\$ 5.00
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -
503007	ADVERTISING	\$ 20,000.00	\$ 12,007.50	\$ 20,000.00	\$ -	\$ 12,000.00	\$ (8,000.00)
505201	POSTAL SERVICES	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -
505203	TELECOMMUNICATIONS	\$ 650.00	\$ 1,155.45	\$ 1,400.00	\$ 589.06	\$ 1,150.00	\$ (250.00)
505413	OTHER OPERATING SUPPLIES	\$ 800.00	\$ 772.85	\$ 800.00	\$ 304.50	\$ 800.00	\$ -
505506	TRAVEL	\$ 2,500.00	\$ 2,081.78	\$ 2,500.00	\$ 632.73	\$ 2,500.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 150.00	\$ 150.00	\$ 100.00	\$ -	\$ 150.00	\$ 50.00
505810	GRANT EXPENSES	\$ 9,000.00	\$ 8,321.18	\$ 9,000.00	\$ 1,000.00	\$ -	\$ (9,000.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 1,650.00	\$ 1,650.00	\$ -	\$ -	\$ -	\$ -
		\$ 96,687.00	\$ 88,254.60	\$ 120,427.00	\$ 57,630.02	\$ 104,440.00	\$ (15,987.00)



WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8102	ECONOMIC & COMMUNITY DEVELOPMENT						
501001	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
502001	FICA	\$ -	\$ -	\$ -	\$ -	\$ 3,830.00	\$ 3,830.00
502002	RETIREMENT-VRS	\$ -	\$ -	\$ -	\$ -	\$ 5,530.00	\$ 5,530.00
502005	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ 12,700.00	\$ 12,700.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 570.00	\$ 570.00
502009	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503007	ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
505201	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00
505203	TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,400.00
505413	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
505506	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
505810	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
507007	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
507002	OFFICE FURNITURE	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
507010	VEHICLE	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
505408	VEHICLE FUEL & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
505412	EDUCATION & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00
502011	WORKMEN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 120.00	\$ 120.00
		\$ -	\$ -	\$ -	\$ -	\$ 129,400.00	\$ 129,400.00

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8103	HOUSING AUTHORITY						
505804	DISCRETIONARY FUNDS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -
		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8104	CUMBERLANDS AIRPORT COMM.						
505804	DISCRETIONARY FUNDS	\$ 90,000.00	\$ 46,325.35	\$ 90,000.00	\$ 45,662.77	\$ 90,000.00	\$ -
		\$ 90,000.00	\$ 46,325.35	\$ 90,000.00	\$ 45,662.77	\$ 90,000.00	\$ -

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8105	LENOWISCO						
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ 33,342.00	\$ 66,684.00	\$ -
		\$ 69,384.00	\$ 66,684.00	\$ 66,684.00	\$ 33,342.00	\$ 66,684.00	\$ -

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8106	COMMISSION EXPENSES						
501007	FEES FOR ATTENDANCE	\$ 8,500.00	\$ 8,525.00	\$ 8,050.00	\$ 4,300.00	\$ 8,600.00	\$ 550.00
		\$ 8,500.00	\$ 8,525.00	\$ 8,050.00	\$ 4,300.00	\$ 8,600.00	\$ 550.00

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8110	INDUSTRIAL DEVELOPMENT AUTHORITY						
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 136,463.76	\$ 136,463.76	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
509501	DEBT SERVICE					\$ 109,201.15	\$ 109,201.15
		\$ 136,463.76	\$ 136,463.76	\$ 135,000.00	\$ 135,000.00	\$ 244,201.15	\$ 109,201.15

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8160	HEART OF APP. TOURISM AUTH.						
501001	SALARIES & WAGES	\$ 73,500.00	\$ 65,813.92	\$ 98,695.00	\$ 42,706.92	\$ 98,695.00	\$ -
502001	FICA	\$ 5,630.00	\$ 5,038.92	\$ 6,412.00	\$ 3,271.30	\$ 7,550.00	\$ 1,138.00
502002	RETIREMENT-VRS	\$ 5,880.00	\$ 5,185.20	\$ 12,610.00	\$ 5,013.72	\$ 10,910.00	\$ (1,700.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 17,940.00	\$ -	\$ -	\$ 122.08	\$ -	\$ -
502006	GROUP INSURANCE	\$ -	\$ -	\$ 1,022.00	\$ 360.55	\$ 1,120.00	\$ 98.00
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 150.43	\$ 300.00	\$ -	\$ 300.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 140.00	\$ 137.17	\$ 151.00	\$ 101.25	\$ 180.00	\$ 29.00
505203	TELECOMMUNICATIONS	\$ -	\$ 287.66	\$ -	\$ 329.06	\$ 700.00	\$ 700.00
		\$ 103,390.00	\$ 76,613.30	\$ 119,190.00	\$ 51,904.88	\$ 119,455.00	\$ 265.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8165	MUSIC TRAIL - CROOKED ROAD						
501001	SALARIES & WAGES	\$ 38,000.00	\$ 31,666.60	\$ 38,000.00	\$ 19,522.46	\$ 38,000.00	\$ -
502001	FICA	\$ 2,907.00	\$ 2,361.00	\$ 2,907.00	\$ 1,459.48	\$ 2,907.00	\$ -
502002	RETIREMENT-VRS	\$ 3,040.00	\$ 2,533.40	\$ 3,040.00	\$ 2,291.95	\$ 3,040.00	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ 3,432.00	\$ 3,521.00	\$ 4,930.00	\$ 2,536.24	\$ 4,930.00	\$ -
502006	GROUP INSURANCE	\$ -	\$ -	\$ 470.00	\$ 147.98	\$ 470.00	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 168.76	\$ 100.00	\$ -	\$ 100.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 69.00	\$ 37.07	\$ 69.00	\$ 51.75	\$ 69.00	\$ -
503003	FEES FOR SERVICES	\$ 4,182.00	\$ -	\$ 4,182.00	\$ -	\$ 4,182.00	\$ -
505201	POSTAL SERVICES	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -
505308	GENERAL LIABILTY INSURANCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
505503	TRAVEL (SUBSISTENCE & LODGING)	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00	\$ -
508002	LEASE/RENT OF BUILDINGS	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -	\$ 3,600.00	\$ -
		\$ 87,830.00	\$ 45,287.83	\$ 89,798.00	\$ 26,009.86	\$ 89,798.00	\$ -



WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8170	SWVA COMMUNITY CORRECTION						
501001	SALARIES & WAGES	\$ 357,721.00	\$ 358,392.08	\$ 353,351.00	\$ 170,295.70	\$ 352,542.00	\$ (809.00)
502001	FICA	\$ 27,543.00	\$ 26,685.90	\$ 27,543.00	\$ 13,154.99	\$ 26,905.00	\$ (638.00)
502002	RETIREMENT-VRS	\$ 28,818.00	\$ 28,818.00	\$ 28,818.00	\$ 19,123.26	\$ 38,863.00	\$ 10,045.00
502005	HOSPITAL/MEDICAL PLANS	\$ 39,820.00	\$ 39,820.00	\$ 46,320.00	\$ 25,364.68	\$ 52,164.00	\$ 5,844.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 4,370.00	\$ 2,398.02	\$ 4,370.00	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 11.43	\$ 1,200.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 647.00	\$ 647.00	\$ 647.00	\$ 480.87	\$ 647.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 2,195.00	\$ 4,800.00	\$ (4,000.00)
503009	SERVICES FROM OTHER GOVERNMENT	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 565.00	\$ 5,400.00	\$ 1,000.00
505201	POSTAL SERVICES	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 585.00	\$ 1,500.00	\$ 200.00
505203	TELECOMMUNICATIONS	\$ 12,948.00	\$ 12,948.00	\$ 12,948.00	\$ 5,293.16	\$ 12,948.00	\$ -
505401	OFFICE SUPPLIES	\$ 7,082.00	\$ 7,082.00	\$ 7,082.00	\$ 2,467.91	\$ 7,082.00	\$ -
505412	EDUCATION & RECREATION	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,167.17	\$ 2,200.00	\$ (200.00)
505415	MISCELLANEOUS	\$ 5,462.00	\$ 5,462.00	\$ 5,462.00	\$ -	\$ 5,697.00	\$ 235.00
505506	TRAVEL	\$ 36,878.27	\$ 36,456.70	\$ 23,304.00	\$ 11,027.61	\$ 27,304.00	\$ 4,000.00
507001	MACHINERY & EQUIPMENT	\$ 8,361.00	\$ 7,780.42	\$ 8,361.00	\$ 3,775.72	\$ 8,597.00	\$ 236.00
508002	LEASE/RENT OF BUILDINGS	\$ 16,400.00	\$ 16,359.74	\$ 16,400.00	\$ 7,273.17	\$ 17,491.00	\$ 1,091.00
		\$ 559,780.27	\$ 558,551.84	\$ 552,706.00	\$ 266,178.69	\$ 569,710.00	\$ 17,004.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
8365	VPI EXTENSION OFFICE						
501001	SALARIES & WAGES	\$ 37,475.77	\$ 37,475.77	\$ 36,460.00	\$ 14,920.62	\$ 61,500.00	\$ 25,040.00
502001	FICA	\$ 2,962.57	\$ 2,962.57	\$ 2,790.00	\$ 1,058.89	\$ 4,710.00	\$ 1,920.00
502002	RETIREMENT-VRS	\$ 3,775.13	\$ 3,775.13	\$ 2,920.00	\$ 1,614.44	\$ 6,800.00	\$ 3,880.00
502005	HOSPITAL/MEDICAL PLANS	\$ 7,662.95	\$ 7,662.95	\$ 5,770.00	\$ 5,086.68	\$ 17,420.00	\$ 11,650.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ -	\$ 83.33	\$ 700.00	\$ 700.00
502009	UNEMPLOYMENT INSURANCE	\$ 227.84	\$ 227.84	\$ 200.00	\$ -	\$ 150.00	\$ (50.00)
502011	WORKMEN'S COMPENSATION	\$ 77.67	\$ 77.67	\$ 70.00	\$ 50.61	\$ 60.00	\$ (10.00)
505201	POSTAL SERVICES	\$ 100.00	\$ 66.00	\$ 100.00	\$ 70.00	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,000.00	\$ 963.51	\$ 1,000.00	\$ 440.94	\$ 1,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,000.00	\$ 731.29	\$ 1,000.00	\$ 613.13	\$ 1,000.00	\$ -
		\$ 54,781.93	\$ 53,942.73	\$ 50,810.00	\$ 23,938.64	\$ 93,940.00	\$ 43,130.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
9301	SCHOOL TRANSFERS						
505605	APPROP. TO SCHOOL OPER. FUND	\$ 13,194,400.00	\$ 13,194,400.00	\$ 14,000,900.00	\$ 8,500,000.00	\$ 14,476,600.00	\$ 475,700.00
505606	APPROP. TO SCHOOL DEBT SERV.	\$ 989,200.00	\$ 989,200.00	\$ 832,200.00	\$ 500,000.00	\$ 773,400.00	\$ (58,800.00)
505607	APPROP. TO SCHOOL OUTLAY FND	\$ 374,900.00	\$ 374,900.00	\$ 365,100.00	\$ -	\$ 340,500.00	\$ (24,600.00)
505634	ADV. APPROP. GYMNASIUM PROJECT	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -
		\$ 15,558,500.00	\$ 15,558,500.00	\$ 15,198,200.00	\$ 9,000,000.00	\$ 15,590,500.00	\$ 392,300.00

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
9302	CAPITAL OUTLAY						
507010	CAPITAL OUTLAY	\$ 639,400.00	\$ 546,296.28	\$ 80,310.57	\$ 10,277.91	\$ 1,352,000.00	\$ 1,271,689.43
		\$ 639,400.00	\$ 546,296.28	\$ 80,310.57	\$ 10,277.91	\$ 1,352,000.00	\$ 1,271,689.43

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
9316	NON-DEPARTMENTAL						
501010	ACCUMULATED LEAVE BUYOUT	\$ 65,000.00	\$ -	\$ 18,000.00	\$ 19,772.85	\$ 28,000.00	\$ 10,000.00
502020	HEALTH INSURANCE BUYOUT	\$ 20,000.00	\$ -	\$ 27,000.00	\$ 2,000.00	\$ 27,000.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,100.00	\$ 965.17	\$ 2,100.00	\$ 1,472.02	\$ 2,100.00	\$ -
503008	CABLE TV PUB ACCESS CHANNEL 97	\$ 25,800.00	\$ 25,713.78	\$ 64,257.00	\$ 42,120.35	\$ 47,880.00	\$ (16,377.00)
505302	FIRE INSURANCE	\$ 22,389.00	\$ 22,389.00	\$ 25,000.00	\$ 24,813.00	\$ 27,000.00	\$ 2,000.00
505305	MOTOR VEHICLE INSURANCE	\$ 37,235.00	\$ 37,669.00	\$ 40,000.00	\$ 39,719.00	\$ 40,986.00	\$ 986.00
505308	GENERAL LIABILTY INSURANCE	\$ 13,841.00	\$ 13,841.00	\$ 16,500.00	\$ 15,031.00	\$ 15,868.00	\$ (632.00)
509009	EMPLOYEE ASSISTANCE PROGRAM	\$ 3,700.00	\$ 798.00	\$ 3,700.00	\$ 364.00	\$ 3,700.00	\$ -
509010	ALLOWANCE FOR PAY INCREASE	\$ 17,685.00	\$ -	\$ 58,890.00	\$ -	\$ 80,500.00	\$ 21,610.00
509011	ALLOW. FOR EMERG/CONTINGENCY	\$ 95,796.15	\$ -	\$ 90,000.00	\$ -	\$ 90,000.00	\$ -
509012	TRANSFER - L.F. ENTERPRISE FND	\$ 3,976,398.00	\$ 3,976,398.00	\$ 3,527,769.00	\$ 1,763,884.50	\$ 3,204,140.00	\$ (323,629.00)
509014	TRANSFER - E-911 FUND	\$ -	\$ 170,000.00	\$ 75,154.00	\$ 37,577.00	\$ 85,451.00	\$ 10,297.00
509015	TRANSFER - SEWER ENTERPRIS FND	\$ 122,204.00	\$ 163,796.75	\$ 125,079.00	\$ 94,539.50	\$ 133,624.00	\$ 8,545.00
509016	OPT HEALTH CREDIT PROG-RETIR	\$ 20,000.00	\$ 17,331.79	\$ 60,000.00	\$ 28,038.43	\$ 60,000.00	\$ -
509018	TRANSFER-SCI&MATH INIT SP FUND	\$ 150,000.00	\$ 2,616.80	\$ 150,000.00	\$ -	\$ -	\$ (150,000.00)
509019	UVA-WISE SOFTWARE ENG. PROGRAM	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -
		\$ 4,822,148.15	\$ 4,681,519.29	\$ 4,283,449.00	\$ 2,069,331.65	\$ 3,846,249.00	\$ (437,200.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
	FUND TOTAL	\$ 44,604,661.17	\$ 43,809,533.60	\$ 44,712,070.75	\$ 23,910,200.17	\$ 47,025,601.00	\$ 2,313,530.25

**Wise County, Virginia  
FY 2007-08 Budget  
E911 Emergency Numbers Fund**

Anticipated ending Fund Balance 06/30/07 \$ -

**FY 07-08**

**Revenues**

Interest	\$ 2,500
Monthly Surcharge (\$1.25)	\$ 250,000
Cat. Aid	\$ 67,300
Fund Balance	\$ -

**TOTAL AVAILABLE** \$ 319,800

**Expenditures** \$ 405,251

**General Fund Transfer** \$ (85,451)

Anticipated Ending Fund Balance 06/30/08 \$ -

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
9400	E-911 - COUNTY DISPATCH						
501001	SALARIES & WAGES	\$ 135,710.00	\$ 123,176.27	\$ 134,680.00	\$ 65,777.10	\$ 143,990.00	\$ 9,310.00
501002	SALARIES & WAGES-OVERTIME	\$ 5,000.00	\$ 4,676.78	\$ 5,387.83	\$ 2,375.27	\$ 5,387.83	\$ -
502001	FICA	\$ 10,385.00	\$ 9,074.16	\$ 10,690.00	\$ 4,806.98	\$ 11,440.00	\$ 750.00
502002	RETIREMENT-VRS	\$ 10,860.00	\$ 9,508.72	\$ 14,885.00	\$ 7,565.68	\$ 15,920.00	\$ 1,035.00
502005	HOSPITAL/MEDICAL PLANS	\$ 44,184.00	\$ 28,447.64	\$ 36,260.00	\$ 17,498.42	\$ 36,520.00	\$ 260.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 1,650.00	\$ 473.48	\$ 1,630.00	\$ (20.00)
502009	UNEMPLOYMENT INSURANCE	\$ 600.00	\$ 581.71	\$ 600.00	\$ 64.90	\$ 300.00	\$ (300.00)
502011	WORKMEN'S COMPENSATION	\$ 250.00	\$ 246.87	\$ 250.00	\$ 155.35	\$ 340.00	\$ 90.00
502013	EDUCATION	\$ 8,500.00	\$ 5,508.02	\$ 8,500.00	\$ 3,848.77	\$ 8,500.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 983.43	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 136,669.00	\$ 147,089.33	\$ 9,400.00	\$ 187.32	\$ 9,400.00	\$ -
505203	TELECOMMUNICATIONS	\$ 120,000.00	\$ 127,524.89	\$ 55,000.00	\$ 26,763.88	\$ 55,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 900.00	\$ 890.41	\$ 1,500.00	\$ 207.99	\$ 3,000.00	\$ 1,500.00
505422	ROAD SIGNS	\$ 45,000.00	\$ 44,893.09	\$ 50,000.00	\$ 4,375.13	\$ 25,000.00	\$ (25,000.00)
507001	MACHINERY & EQUIPMENT	\$ 17,820.00	\$ 11,320.00	\$ 6,500.00	\$ -	\$ 5,245.00	\$ (1,255.00)
509501	DEBT SERVICE	\$ 82,078.36	\$ -	\$ 82,078.36	\$ 41,039.18	\$ 82,078.36	\$ -
		\$ 618,956.36	\$ 513,921.32	\$ 418,881.19	\$ 175,139.45	\$ 405,251.19	\$ (13,630.00)



WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
	FUND TOTAL	\$ 618,956.36	\$ 513,921.32	\$ 418,881.19	\$ 175,139.45	\$ 405,251.19	\$ (13,630.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

22 - LAW LIBRARY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2108	LAW LIBRARY						
503004	REPAIR & MAINTENANCE	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
505401	OFFICE SUPPLIES	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
505411	BOOKS & SUBSCRIPTIONS	\$ 8,000.00	\$ 10,377.84	\$ 8,000.00	\$ 3,725.82	\$ 8,000.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
505203	TELEPHONE	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
		\$ 53,000.00	\$ 10,377.84	\$ 8,000.00	\$ 3,725.82	\$ 12,500.00	\$ 4,500.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

22 - LAW LIBRARY FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
	FUND TOTAL	\$ 53,000.00	\$ 10,377.84	\$ 8,000.00	\$ 3,725.82	\$ 12,500.00	\$ 4,500.00

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

27 - DOG & CAT STERILIZATION FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
9999	NONDEPARTMENTAL						
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00
		\$ -	\$ -	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

27 - DOG & CAT STERILIZATION FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
FUND TOTAL		\$ -	\$ -	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00

**Wise County, Virginia  
FY 2007-08 Budget  
Landfill Enterprise Fund**

**RIVERVIEW SEWER**

**Revenues**

Charges to customers \$ 43,300

**Expenses**

Operating expenses \$ 10,000

Debt Service (VRA) \$ 29,250

**NET \$ 39,250**

**NET TOTAL \$ 4,050**

**CNW**

**Revenues**

Mullican Lumber \$ 8,700

**Expenses**

CNW Debt \$ 35,702

CNW Charges \$ 111,072

**TOTAL \$ 146,774**

**NET TOTAL \$(138,074)**

**OTHER**

**Expenses**

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

Grant Expenses \$ 25,000

**TOTAL \$ 26,000**

**NET TOTAL \$ (26,000)**

**GRAND TOTAL**

Revenues \$ 52,000

**Wise County, Virginia  
FY 2007-08 Budget  
Landfill Enterprise Fund**

Interest Income	\$ 1,400
Grant Revenues	\$ 25,000
Expenses	\$ 212,024
<b>NET TOTAL</b>	<b>\$(133,624)</b>
<b>TOTAL GENERAL FUND TRANSFER</b>	<b>\$ 133,624</b>

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2005-2006 BUDGET	2005-2006 ACTUALS	2006-2007 BUDGET	2006-2007 ACTUALS (thru 12/31/06)	2007-2008 ADOPTED	OVER OR UNDER
4316	SEWER SERVICES / PROJECTS						
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
505810	GRANT EXPENSES	\$ 55,536.85	\$ 45,811.35	\$ 57,000.00	\$ 42,914.55	\$ 25,000.00	\$ (32,000.00)
507011	SEWER SERVICES EXPENSES	\$ 10,000.00	\$ 620.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
507012	VIRGINIA RESOURCES DEBT	\$ 29,250.00	\$ 29,217.36	\$ 29,250.00	\$ 13,800.55	\$ 29,250.00	\$ -
507013	C-N-W WASTE AUTHORITY DEBT	\$ 35,702.00	\$ 78,319.00	\$ 35,702.00	\$ -	\$ 35,702.00	\$ -
507014	C-N-W WASTE AUTHORITY EXPENSES	\$ 91,608.00	\$ 56,323.00	\$ 101,736.00	\$ 60,241.00	\$ 111,072.00	\$ 9,336.00
		\$ 223,096.85	\$ 210,290.71	\$ 234,688.00	\$ 116,956.10	\$ 212,024.00	\$ (22,664.00)



WISE COUNTY, VA BUDGET  
FY 2007 - 2008

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2005-2006 BUDGET	2005-2006 ACTUALS	2006-2007 BUDGET	2006-2007 ACTUALS (thru 12/31/06)	2007-2008 ADOPTED	OVER OR UNDER
	FUND TOTAL	\$ 223,096.85	\$ 210,290.71	\$ 234,688.00	\$ 116,956.10	\$ 212,024.00	\$ (22,664.00)

**Wise County, Virginia  
FY 2007-08 Budget  
Landfill Enterprise Fund**

**Revenues**

County Refuse License	\$	5,000
Grants	\$	15,000
Interest	\$	130,000
Sale of Materials/Recycleables	\$	13,000
Charge to Norton	\$	333,000
Tires	\$	42,500
C&D Waste	\$	81,300
Miscellaneous Revenues	\$	11,200
<b>TOTAL</b>	\$	<b>631,000</b>

**Expenditures**

Refuse Collection	\$	1,481,340
Disposal	\$	1,652,780
Litter Control	\$	182,629
Closure Deposit	\$	163,350
Debt Service	\$	184,341
CDL Testing	\$	1,200
Allowance for Pay Raise	\$	48,000
Capital Outlay Projects	\$	121,500
<b>TOTAL</b>	\$	<b>3,799,550</b>
<b>NET TOTAL</b>		<b>\$(3,204,140)</b>

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4204	REFUSE COLLECTION						
501001	SALARIES & WAGES	\$ 456,623.00	\$ 437,225.82	\$ 431,325.00	\$ 240,073.15	\$ 439,700.00	\$ 8,375.00
501002	SALARIES & WAGES-OVERTIME	\$ 34,000.00	\$ 20,073.70	\$ 24,000.00	\$ 8,921.82	\$ 24,000.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 372,501.00	\$ 357,949.11	\$ 438,580.00	\$ 190,313.67	\$ 390,350.00	\$ (48,230.00)
502001	FICA	\$ 66,037.00	\$ 60,086.63	\$ 68,387.00	\$ 32,658.56	\$ 65,340.00	\$ (3,047.00)
502002	RETIREMENT-VRS	\$ 36,456.00	\$ 33,873.78	\$ 51,311.00	\$ 28,067.21	\$ 51,240.00	\$ (71.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 102,384.00	\$ 90,362.48	\$ 105,830.00	\$ 55,032.86	\$ 107,820.00	\$ 1,990.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 5,651.00	\$ 1,799.64	\$ 4,970.00	\$ (681.00)
502009	UNEMPLOYMENT INSURANCE	\$ 4,800.00	\$ 3,884.02	\$ 4,700.00	\$ 652.10	\$ 2,350.00	\$ (2,350.00)
502011	WORKMEN'S COMPENSATION	\$ 65,270.00	\$ 65,101.07	\$ 67,600.00	\$ 47,930.78	\$ 55,520.00	\$ (12,080.00)
503004	REPAIR & MAINTENANCE	\$ 8,100.00	\$ 5,041.20	\$ 8,100.00	\$ 2,621.10	\$ 8,100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 9,000.00	\$ 4,399.56	\$ 9,000.00	\$ -	\$ 9,000.00	\$ -
503011	UNIFORM RENTAL	\$ 3,300.00	\$ 3,280.07	\$ 2,300.00	\$ 1,873.62	\$ 2,300.00	\$ -
505101	ELECTRICAL SERVICES	\$ 16,000.00	\$ 17,514.31	\$ 16,000.00	\$ 7,056.72	\$ 16,000.00	\$ -
505102	HEATING SERVICES	\$ 5,000.00	\$ 4,999.90	\$ 5,000.00	\$ 2,546.32	\$ 5,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 13,000.00	\$ 12,725.11	\$ 12,000.00	\$ 8,005.74	\$ 16,500.00	\$ 4,500.00
505203	TELECOMMUNICATIONS	\$ 7,100.00	\$ 6,868.70	\$ 7,100.00	\$ 3,631.48	\$ 7,100.00	\$ -
505401	OFFICE SUPPLIES	\$ 300.00	\$ 230.63	\$ 500.00	\$ 413.66	\$ 500.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 70,000.00	\$ 131,537.05	\$ 120,000.00	\$ 45,117.35	\$ 120,000.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ 7,000.00	\$ 6,993.52	\$ 5,000.00	\$ 3,660.55	\$ 5,000.00	\$ -
505414	SAFETY SUPPLIES	\$ 250.00	\$ 184.56	\$ 250.00	\$ 143.52	\$ 250.00	\$ -
505416	ROAD & STREET REPAIR/SUPPLIES	\$ 8,000.00	\$ 4,286.68	\$ 8,000.00	\$ 730.66	\$ 8,000.00	\$ -
505417	VEHICLE TIRES & PARTS	\$ 17,000.00	\$ 16,811.93	\$ 17,000.00	\$ 15,400.00	\$ 18,500.00	\$ 1,500.00
505418	VEHICLE PARTS	\$ 80,000.00	\$ 79,940.95	\$ 120,000.00	\$ 71,367.86	\$ 120,000.00	\$ -
505506	TRAVEL	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
507010	CAPITAL OUTLAY	\$ 32,000.00	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -
508002	LEASE/RENT OF BUILDINGS	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 1,800.00	\$ 3,600.00	\$ -
		\$ 1,417,921.00	\$ 1,416,970.78	\$ 1,531,434.00	\$ 769,818.37	\$ 1,481,340.00	\$ (50,094.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4205	REFUSE DISPOSAL						
501001	SALARIES & WAGES	\$ 124,206.00	\$ 124,346.58	\$ 125,030.00	\$ 65,506.14	\$ 120,460.00	\$ (4,570.00)
501002	SALARIES & WAGES-OVERTIME	\$ 3,000.00	\$ 3,449.58	\$ 3,600.00	\$ 1,067.72	\$ 3,600.00	\$ -
502001	FICA	\$ 9,732.00	\$ 9,202.64	\$ 9,846.00	\$ 4,823.25	\$ 9,490.00	\$ (356.00)
502002	RETIREMENT-VRS	\$ 9,937.00	\$ 9,683.94	\$ 14,221.00	\$ 7,690.43	\$ 13,710.00	\$ (511.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 26,480.00	\$ 24,894.36	\$ 27,600.00	\$ 14,047.44	\$ 27,810.00	\$ 210.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 1,561.00	\$ 491.11	\$ 1,370.00	\$ (191.00)
502009	UNEMPLOYMENT INSURANCE	\$ 400.00	\$ 300.82	\$ 400.00	\$ -	\$ 200.00	\$ (200.00)
502011	WORKMEN'S COMPENSATION	\$ 8,300.00	\$ 8,300.00	\$ 8,660.00	\$ 6,205.95	\$ 7,140.00	\$ (1,520.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 130,000.00	\$ 247,902.26	\$ 40,000.00	\$ 21,752.06	\$ 80,000.00	\$ 40,000.00
503003	FEES FOR SERVICES	\$ 10,800.00	\$ 9,567.65	\$ 10,800.00	\$ 10,519.93	\$ 10,800.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 25,000.00	\$ 24,807.18	\$ 45,000.00	\$ 10,705.14	\$ 45,000.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 1,228,500.00	\$ 530,633.96	\$ 1,310,000.00	\$ 551,281.12	\$ 1,200,000.00	\$ (110,000.00)
503011	UNIFORM RENTAL	\$ 1,200.00	\$ 1,147.81	\$ 1,200.00	\$ 636.64	\$ 1,200.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 71,000.00	\$ 63,038.53	\$ 75,000.00	\$ 38,353.03	\$ 79,500.00	\$ 4,500.00
505413	OTHER OPERATING SUPPLIES	\$ 12,000.00	\$ 16,751.25	\$ 12,000.00	\$ 1,418.12	\$ 12,000.00	\$ -
505414	SAFETY SUPPLIES	\$ 250.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
505416	ROAD & STREET REPAIR/SUPPLIES	\$ 13,000.00	\$ 6,955.57	\$ 13,000.00	\$ 3,069.63	\$ 10,000.00	\$ (3,000.00)
505417	VEHICLE TIRES & PARTS	\$ 10,000.00	\$ 7,373.25	\$ 10,000.00	\$ 4,905.05	\$ 10,000.00	\$ -
505418	VEHICLE PARTS	\$ 20,000.00	\$ 29,555.84	\$ 20,000.00	\$ 5,422.40	\$ 20,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 9,567.65	\$ -	\$ 10,000.00	\$ -	\$ -	\$ (10,000.00)
		\$ 1,713,372.65	\$ 1,117,911.22	\$ 1,738,418.00	\$ 747,895.16	\$ 1,652,780.00	\$ (85,638.00)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4206	LITTER CONTROL						
501001	SALARIES & WAGES	\$ 54,706.00	\$ 49,258.59	\$ 58,768.00	\$ 30,449.57	\$ 91,170.00	\$ 32,402.00
501002	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ 571.76	\$ 1,000.00	\$ 1,000.00
502001	FICA	\$ 4,187.00	\$ 3,697.60	\$ 4,257.00	\$ 2,270.31	\$ 6,980.00	\$ 2,723.00
502002	RETIREMENT-VRS	\$ 4,379.00	\$ 3,642.32	\$ 6,040.00	\$ 3,457.36	\$ 8,630.00	\$ 2,590.00
502005	HOSPITAL/MEDICAL PLANS	\$ 4,152.00	\$ 2,764.80	\$ 12,610.00	\$ 4,614.56	\$ 12,700.00	\$ 90.00
502006	GROUP INSURANCE	\$ -	\$ -	\$ 666.14	\$ 222.06	\$ 680.00	\$ 13.86
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 143.55	\$ 200.00	\$ 64.97	\$ 100.00	\$ (100.00)
502011	WORKMEN'S COMPENSATION	\$ 675.00	\$ 480.04	\$ 100.00	\$ 75.00	\$ 110.00	\$ 10.00
502012	CLOTHING ALLOWANCE	\$ 2,000.00	\$ 34.58	\$ 3,500.00	\$ 246.45	\$ 1,000.00	\$ (2,500.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ 341.60	\$ 100.00	\$ -	\$ -	\$ (100.00)
505201	POSTAL SERVICES	\$ 400.00	\$ 319.40	\$ 500.00	\$ -	\$ 500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,000.00	\$ 1,222.35	\$ 800.00	\$ 896.28	\$ 1,680.00	\$ 880.00
505401	OFFICE SUPPLIES	\$ 4,200.00	\$ 4,070.42	\$ 4,200.00	\$ 453.21	\$ 2,000.00	\$ (2,200.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 540.17	\$ 4,000.00	\$ 1,000.00
505413	OTHER OPERATING SUPPLIES	\$ 8,000.00	\$ 7,996.55	\$ 7,000.00	\$ 1,706.78	\$ 5,000.00	\$ (2,000.00)
505425	ALLOWANCE FOR RECYCLABLES	\$ 17,450.00	\$ 15,272.00	\$ 25,000.00	\$ 13,774.34	\$ 25,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 4,500.00	\$ 2,267.63	\$ 4,500.00	\$ 1,175.33	\$ 2,500.00	\$ (2,000.00)
505506	TRAVEL	\$ 1,800.00	\$ 1,600.08	\$ 1,800.00	\$ 1,212.41	\$ 1,800.00	\$ -
505810	GRANT EXPENSES	\$ 15,421.00	\$ 13,878.01	\$ 44,321.00	\$ 22,057.61	\$ -	\$ (44,321.00)
505820	AWARDS	\$ 3,600.00	\$ 3,225.73	\$ 4,000.00	\$ 368.90	\$ 3,500.00	\$ (500.00)
507010	CAPITAL OUTLAY	\$ 13,300.00	\$ 13,290.52	\$ 9,000.00	\$ 9,000.00	\$ -	\$ (9,000.00)
509501	DEBT SERVICE	\$ 5,737.80	\$ 9,296.75	\$ 14,279.28	\$ 7,139.64	\$ 14,279.28	\$ -
		\$ 148,707.80	\$ 135,802.52	\$ 204,641.42	\$ 100,296.71	\$ 182,629.28	\$ (22,012.14)

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
4317	NON-DEPARTMENTAL						
503002	PROFESSIONAL SERVICES-OTHER	\$ 1,200.00	\$ 1,120.00	\$ 1,200.00	\$ 318.00	\$ 1,200.00	\$ -
509010	ALLOWANCE FOR PAY INCREASE	\$ 11,421.00	\$ -	\$ 45,024.00	\$ -	\$ 48,000.00	\$ 2,976.00
509013	SINKING FUND CLOSURE DEPOSIT	\$ 163,350.00	\$ -	\$ 163,350.00	\$ -	\$ 163,350.00	\$ -
509501	DEBT SERVICE	\$ 185,824.12	\$ 139,262.59	\$ 260,640.24	\$ 76,811.03	\$ 184,340.82	\$ (76,299.42)
		\$ 361,795.12	\$ 140,382.59	\$ 470,214.24	\$ 77,129.03	\$ 396,890.82	\$ (73,323.42)

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
507010	CAPITAL OUTLAY	\$ 990,000.00	\$ 953,170.34	\$ 195,000.00	\$ -	\$ 121,500.00	\$ (73,500.00)
		\$ 990,000.00	\$ 953,170.34	\$ 195,000.00	\$ -	\$ 121,500.00	\$ (73,500.00)

WISE COUNTY, VA BUDGET  
 FY 2007 - 2008

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
FUND TOTAL		\$ 4,631,796.57	\$ 3,764,237.45	\$ 4,139,707.66	\$ 1,695,139.27	\$ 3,835,140.10	\$ (304,567.56)



WISE COUNTY, VA BUDGET  
FY 2007 - 2008

80 - Wise DEVELOP FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
2116	WISE DEVELOP PROJECT						
501002	SALARIES & WAGES-OVERTIME	\$ -	\$ 2,267.17	\$ -	\$ 323.45	\$ -	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 488,405.00	\$ 480,239.18	\$ 422,000.00	\$ 336,883.65	\$ 450,000.00	\$ 28,000.00
502001	FICA	\$ 32,290.00	\$ 36,832.83	\$ 32,290.00	\$ 25,771.30	\$ 51,550.00	\$ 19,260.00
502005	HOSPITAL/MEDICAL PLANS	\$ 29,760.00	\$ 4,212.20	\$ 4,930.00	\$ 2,053.00	\$ -	\$ (4,930.00)
502011	WORKMEN'S COMPENSATION	\$ 760.00	\$ 754.34	\$ 760.00	\$ 556.80	\$ 810.00	\$ 50.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 75,410.00	\$ 101,263.33	\$ 106,937.43	\$ 105,698.26	\$ 75,000.00	\$ (31,937.43)
505506	TRAVEL	\$ 58,000.00	\$ 58,856.06	\$ 48,100.00	\$ 26,933.09	\$ 75,000.00	\$ 26,900.00
		\$ 684,625.00	\$ 684,425.11	\$ 615,017.43	\$ 498,219.55	\$ 652,360.00	\$ 37,342.57

WISE COUNTY, VA BUDGET  
FY 2007 - 2008

80 - Wise DEVELOP FUND

OBJECT	DESCRIPTION	2005 - 2006 BUDGET	2005 - 2006 ACTUALS	2006 - 2007 BUDGET	2006 - 2007 ACTUALS (thru 12/31/06)	2007 - 2008 ADOPTED	OVER OR UNDER
	FUND TOTAL	\$ 684,625.00	\$ 684,425.11	\$ 615,017.43	\$ 498,219.55	\$ 652,360.00	\$ 37,342.57