

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1101	BOARD OF SUPERVISORS					
Object	Description					
501003	SALARIES & WAGES-PART-TIME	\$ 58,400.00	\$ 57,400.00	\$ 58,400.00	\$ 58,400.00	\$ -
502001	FICA	\$ 4,470.00	\$ 4,485.82	\$ 4,470.00	\$ 4,470.00	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ 15,630.00	\$ 18,863.04	\$ 18,870.00	\$ 18,870.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 110.00	\$ 100.80	\$ 110.00	\$ 110.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 177,467.31	\$ 205,338.24	\$ 65,000.00	\$ 65,000.00	\$ -
503007	ADVERTISING	\$ 3,000.00	\$ 7,729.32	\$ 4,000.00	\$ 4,000.00	\$ -
504005	RECORDING	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,960.00	\$ 644.87	\$ 1,500.00	\$ 1,500.00	\$ -
505306	SURETY BONDS	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ 5,500.00	\$ 6,304.00	\$ 6,400.00	\$ 6,400.00	\$ -
505401	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,713.89	\$ 2,375.00	\$ 2,500.00	\$ 125.00
505504	TRAVEL (CONVENTION & EDU)	\$ 5,000.00	\$ 4,300.48	\$ 5,000.00	\$ 4,500.00	\$ (500.00)
505506	TRAVEL	\$ 13,000.00	\$ 12,626.66	\$ 13,000.00	\$ 13,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 48,144.45	\$ 43,654.45	\$ 48,000.00	\$ 48,000.00	\$ -
505808	COUNTYWIDE DISCRETIONARY FUNDS	\$ 10,500.00	\$ 7,362.63	\$ 10,500.00	\$ 10,500.00	\$ -
509501	DEBT SERVICE	\$ -	\$ -	\$ 560.00	\$ 560.00	\$ -
		\$ 346,681.76	\$ 371,524.20	\$ 238,285.00	\$ 237,910.00	\$ (375.00)

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OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1102	COMMUNITY ORGANIZATIONS/EVENTS					
Object	Description					
505804	DISCRETIONARY FUNDS	\$ 150,733.00	\$ 125,244.61	\$ 115,000.00	\$ 110,000.00	\$ (5,000.00)
		\$ 150,733.00	\$ 125,244.61	\$ 115,000.00	\$ 110,000.00	\$ (5,000.00)

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OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1201	COUNTY ADMINISTRATOR					
Object	Description					
501001	SALARIES & WAGES	\$ 261,873.14	\$ 276,221.47	\$ 335,560.00	\$ 335,650.00	\$ 90.00
501003	SALARIES & WAGES-PART-TIME	\$ 500.00	\$ 1,310.40	\$ -	\$ -	\$ -
502001	FICA	\$ 24,423.46	\$ 21,010.31	\$ 25,670.00	\$ 25,680.00	\$ 10.00
502002	RETIREMENT-VRS	\$ 39,321.26	\$ 29,497.01	\$ 39,670.00	\$ 41,050.00	\$ 1,380.00
502005	HOSPITAL/MEDICAL PLANS	\$ 32,350.00	\$ 31,756.68	\$ 44,260.00	\$ 38,500.00	\$ (5,760.00)
502006	GROUP INSURANCE	\$ 2,847.23	\$ 2,047.91	\$ 2,750.00	\$ 1,320.00	\$ (1,430.00)
502009	UNEMPLOYMENT INSURANCE	\$ 175.00	\$ 240.00	\$ 150.00	\$ 362.00	\$ 212.00
502011	WORKMEN'S COMPENSATION	\$ 566.00	\$ 428.38	\$ 600.00	\$ 500.00	\$ (100.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 7,500.00	\$ 10,255.83	\$ 10,800.00	\$ 10,800.00	\$ -
505201	POSTAL SERVICES	\$ 5,900.00	\$ 296.81	\$ 5,400.00	\$ 5,400.00	\$ -
505203	TELECOMMUNICATIONS	\$ 6,000.00	\$ 4,779.46	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)
505401	OFFICE SUPPLIES	\$ 8,800.00	\$ 10,797.09	\$ 7,600.00	\$ 7,600.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 1,200.00	\$ 501.70	\$ 2,000.00	\$ 1,500.00	\$ (500.00)
505411	BOOKS & SUBSCRIPTIONS	\$ 700.00	\$ 1,120.20	\$ 700.00	\$ 1,000.00	\$ 300.00
505506	TRAVEL	\$ 4,350.00	\$ 4,038.72	\$ 10,000.00	\$ 7,900.00	\$ (2,100.00)
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 2,750.00	\$ 2,440.00	\$ 3,000.00	\$ 4,500.00	\$ 1,500.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 31,500.00	\$ 31,500.00
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ 5,130.00	\$ 5,130.00
		\$ 399,256.09	\$ 396,741.97	\$ 494,160.00	\$ 523,392.00	\$ 29,232.00

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OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1204	LEGAL SERVICES					
Object	Description					
501001	SALARIES & WAGES	\$ 85,540.00	\$ 86,478.15	\$ 110,000.00	\$ 90,000.00	\$ (20,000.00)
501003	SALARIES & WAGES- PART-TIME	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
502001	FICA	\$ 7,258.68	\$ 6,358.59	\$ 8,420.00	\$ 6,885.00	\$ (1,535.00)
502002	RETIREMENT-VRS	\$ 13,507.47	\$ 10,213.15	\$ 13,000.00	\$ 11,010.00	\$ (1,990.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 16,530.00	\$ 12,696.00	\$ 25,400.00	\$ 12,696.00	\$ (12,704.00)
502006	GROUP INSURANCE	\$ 1,145.58	\$ 709.15	\$ 950.00	\$ 360.00	\$ (590.00)
502009	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ 40.00	\$ 50.00	\$ 80.00	\$ 30.00
502011	WORKMEN'S COMPENSATION	\$ 210.00	\$ 138.60	\$ 210.00	\$ 140.00	\$ (70.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 15,000.00	\$ 27,475.82	\$ 75,000.00	\$ 75,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 800.00	\$ 1,112.26	\$ 1,200.00	\$ 1,200.00	\$ -
505401	OFFICE SUPPLIES	\$ 1,300.00	\$ 1,883.79	\$ 1,235.00	\$ 1,235.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 800.00	\$ 149.70	\$ 800.00	\$ 800.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 1,500.00	\$ 1,610.95	\$ 1,500.00	\$ 1,500.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 600.00	\$ 665.00	\$ 600.00	\$ 850.00	\$ 250.00
		\$ 144,241.73	\$ 149,531.16	\$ 238,365.00	\$ 211,756.00	\$ (26,609.00)

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FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1209	COMMISSIONER OF THE REVENUE					
Object	Description					
501001	SALARIES & WAGES	\$ 363,797.28	\$ 361,569.52	\$ 362,717.00	\$ 362,717.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 27,831.24	\$ 27,605.63	\$ 27,750.00	\$ 27,750.00	\$ -
502002	RETIREMENT-VRS	\$ 44,506.41	\$ 42,941.48	\$ 42,840.00	\$ 44,365.00	\$ 1,525.00
502005	HOSPITAL/MEDICAL PLANS	\$ 34,083.00	\$ 29,526.80	\$ 35,320.00	\$ 39,017.00	\$ 3,697.00
502006	GROUP INSURANCE	\$ 3,236.04	\$ 2,981.48	\$ 2,980.00	\$ 1,415.00	\$ (1,565.00)
502009	UNEMPLOYMENT INSURANCE	\$ 900.00	\$ 342.40	\$ 225.00	\$ 480.00	\$ 255.00
502011	WORKMEN'S COMPENSATION	\$ 703.00	\$ 617.37	\$ 660.00	\$ 680.00	\$ 20.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,000.00	\$ 2,000.00	\$ 1,100.00	\$ 1,100.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 34,700.00	\$ 34,700.00	\$ 35,700.00	\$ 35,700.00	\$ -
504001	DATA PROCESSING	\$ 9,144.00	\$ 9,144.00	\$ 9,144.00	\$ 9,144.00	\$ -
505201	POSTAL SERVICES	\$ 4,700.00	\$ 4,636.40	\$ 4,700.00	\$ 4,700.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,700.00	\$ 2,643.57	\$ 2,700.00	\$ 2,700.00	\$ -
505401	OFFICE SUPPLIES	\$ 5,000.00	\$ 5,018.43	\$ 4,750.00	\$ 4,750.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -
505412	EDUCATION & RECREATION	\$ 500.00	\$ 363.41	\$ 500.00	\$ 500.00	\$ -
505506	TRAVEL	\$ 1,000.00	\$ 986.74	\$ 1,000.00	\$ 1,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
509501	DEBT SERVICE	\$ 40,561.08	\$ 43,408.06	\$ 32,000.00	\$ 17,000.00	\$ (15,000.00)
		\$ 584,212.05	\$ 573,835.29	\$ 569,436.00	\$ 558,368.00	\$ (11,068.00)

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OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1210	ASSESSOR					
Object	Description					
501001	SALARIES & WAGES	\$ 127,415.60	\$ 123,343.36	\$ 125,790.00	\$ 125,790.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -
502001	FICA	\$ 9,747.79	\$ 8,870.72	\$ 9,630.00	\$ 9,630.00	\$ -
502002	RETIREMENT-VRS	\$ 15,234.33	\$ 13,931.40	\$ 14,860.00	\$ 15,390.00	\$ 530.00
502005	HOSPITAL/MEDICAL PLANS	\$ 25,212.00	\$ 25,392.00	\$ 25,400.00	\$ 34,100.00	\$ 8,700.00
502006	GROUP INSURANCE	\$ 1,105.97	\$ 967.30	\$ 1,065.00	\$ 495.00	\$ (570.00)
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 120.00	\$ 75.00	\$ 120.00	\$ 45.00
502011	WORKMEN'S COMPENSATION	\$ 220.00	\$ 201.59	\$ 235.00	\$ 230.00	\$ (5.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 15,000.00	\$ 14,174.52	\$ -	\$ -	\$ -
503004	REPAIR & MAINTENANCE	\$ 150.00	\$ -	\$ -	\$ -	\$ -
505201	POSTAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,500.00	\$ 1,518.23	\$ 400.00	\$ 400.00	\$ -
505401	OFFICE SUPPLIES	\$ 5,000.00	\$ 4,680.14	\$ 4,750.00	\$ 4,750.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 7,400.00	\$ 6,718.71	\$ 4,000.00	\$ 4,000.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
505412	EDUCATION & RECREATION	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
505506	TRAVEL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 458.45	\$ 500.00	\$ 500.00	\$ -
509501	DEBT SERVICE	\$ 400.00	\$ 2,755.80	\$ 3,310.00	\$ 3,310.00	\$ -
		\$ 212,285.69	\$ 206,232.22	\$ 192,615.00	\$ 201,315.00	\$ 8,700.00

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FY 2010 - 2011

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OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1213	TREASURER					
Object	Description					
501001	SALARIES & WAGES	\$ 332,426.21	\$ 323,123.65	\$ 325,772.97	\$ 327,339.00	\$ 1,566.03
501003	SALARIES & WAGES-PART-TIME	\$ 27,000.00	\$ 4,675.00	\$ 27,000.00	\$ 25,000.00	\$ (2,000.00)
502001	FICA	\$ 25,430.23	\$ 24,644.11	\$ 26,990.00	\$ 26,954.00	\$ (36.00)
502002	RETIREMENT-VRS	\$ 40,700.28	\$ 37,646.54	\$ 38,473.79	\$ 40,035.00	\$ 1,561.21
502005	HOSPITAL/MEDICAL PLANS	\$ 41,703.84	\$ 34,254.24	\$ 32,757.60	\$ 27,596.00	\$ (5,161.60)
502006	GROUP INSURANCE	\$ 2,956.98	\$ 2,613.95	\$ 2,671.34	\$ 1,280.00	\$ (1,391.34)
502009	UNEMPLOYMENT INSURANCE	\$ 610.00	\$ 320.00	\$ 200.00	\$ 360.00	\$ 160.00
502011	WORKMEN'S COMPENSATION	\$ 593.42	\$ 579.57	\$ 586.39	\$ 590.00	\$ 3.61
503004	REPAIR & MAINTENANCE	\$ 600.00	\$ 320.98	\$ 600.00	\$ 600.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 26,150.00	\$ 26,125.98	\$ 17,250.00	\$ 12,250.00	\$ (5,000.00)
503007	ADVERTISING	\$ 4,500.00	\$ 229.32	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
505201	POSTAL SERVICES	\$ 30,000.00	\$ 24,785.01	\$ 30,000.00	\$ 28,000.00	\$ (2,000.00)
505203	TELECOMMUNICATIONS	\$ 3,150.00	\$ 3,292.49	\$ 3,150.00	\$ 3,150.00	\$ -
505401	OFFICE SUPPLIES	\$ 13,545.00	\$ 10,231.55	\$ 9,025.00	\$ 9,025.00	\$ -
505412	EDUCATION & RECREATION	\$ 6,000.00	\$ 2,454.57	\$ 6,000.00	\$ 6,000.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ 22,000.00	\$ 21,726.50	\$ 22,000.00	\$ 24,000.00	\$ 2,000.00
505506	TRAVEL	\$ 5,025.00	\$ 3,684.46	\$ 4,000.00	\$ 4,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 424.00	\$ 500.00	\$ 750.00	\$ 250.00
507001	MACHINERY & EQUIPMENT	\$ 5,280.00	\$ 2,576.96	\$ 2,500.00	\$ 1,500.00	\$ (1,000.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 12,500.00	\$ 12,500.00	\$ 10,000.00	\$ 10,000.00	\$ -
509501	DEBT SERVICE	\$ 17,653.92	\$ 17,653.92	\$ 17,660.00	\$ 10,300.00	\$ (7,360.00)
		\$ 618,324.88	\$ 553,862.80	\$ 578,637.09	\$ 559,729.00	\$ (18,908.09)

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OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1220	AUTOMATED DATA PROCESSING					
Object	Description					
501001	SALARIES & WAGES	\$ 83,025.12	\$ 83,023.28	\$ 81,780.00	\$ 81,780.00	\$ -
502001	FICA	\$ 6,356.24	\$ 5,858.64	\$ 6,260.00	\$ 6,260.00	\$ -
502002	RETIREMENT-VRS	\$ 10,009.44	\$ 9,657.60	\$ 9,670.00	\$ 10,005.00	\$ 335.00
502005	HOSPITAL/MEDICAL PLANS	\$ 21,480.00	\$ 21,635.52	\$ 21,640.00	\$ 21,480.00	\$ (160.00)
502006	GROUP INSURANCE	\$ 725.79	\$ 670.56	\$ 730.00	\$ 320.00	\$ (410.00)
502009	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ 80.00	\$ 50.00	\$ 80.00	\$ 30.00
502011	WORKMEN'S COMPENSATION	\$ 150.00	\$ 138.60	\$ 150.00	\$ 150.00	\$ -
502013	EDUCATION	\$ -	\$ -	\$ -	\$ 2,350.00	\$ 2,350.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 35,015.65	\$ 35,015.65	\$ 37,060.00	\$ 15,450.00	\$ (21,610.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 24,194.35	\$ 22,441.09	\$ 22,390.00	\$ 31,260.00	\$ 8,870.00
505203	TELECOMMUNICATIONS	\$ 7,400.00	\$ 6,910.80	\$ 7,420.00	\$ 13,200.00	\$ 5,780.00
505401	OFFICE SUPPLIES	\$ 2,500.00	\$ 1,986.29	\$ 2,223.00	\$ 2,220.00	\$ (3.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 4,040.00	\$ 3,720.68	\$ 1,000.00	\$ 1,000.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 125,000.00	\$ 125,000.00
509501	DEBT SERVICE	\$ 14,750.00	\$ 16,915.82	\$ 17,440.00	\$ 35,870.00	\$ 18,430.00
		\$ 209,696.59	\$ 208,054.53	\$ 207,813.00	\$ 346,425.00	\$ 138,612.00

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OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1230	GEOGRAPHIC INFORMATION SYSTEMS					
	Object Description					
501001	SALARIES & WAGES	\$ 74,621.68	\$ 74,621.84	\$ 94,351.00	\$ 94,540.00	\$ 189.00
501003	SALARIES & WAGES-PART-TIME	\$ 27,513.89	\$ 17,292.64	\$ 10,000.00	\$ 10,000.00	\$ -
502001	FICA	\$ 5,709.95	\$ 6,486.72	\$ 7,985.00	\$ 7,240.00	\$ (745.00)
502002	RETIREMENT-VRS	\$ 9,074.45	\$ 8,753.88	\$ 11,145.00	\$ 11,565.00	\$ 420.00
502005	HOSPITAL/MEDICAL PLANS	\$ 25,220.00	\$ 25,392.00	\$ 38,100.00	\$ 37,820.00	\$ (280.00)
502006	GROUP INSURANCE	\$ 659.13	\$ 607.68	\$ 780.00	\$ 370.00	\$ (410.00)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 145.45	\$ 80.00	\$ 160.00	\$ 80.00
502011	WORKMEN'S COMPENSATION	\$ 130.00	\$ 130.00	\$ 170.00	\$ 170.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 136,672.00	\$ 97,336.94	\$ 136,572.00	\$ 35,770.00	\$ (100,802.00)
505201	POSTAL SERVICES	\$ 150.00	\$ -	\$ 250.00	\$ 250.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,500.00	\$ 3,033.99	\$ 3,730.00	\$ 3,730.00	\$ -
505401	OFFICE SUPPLIES	\$ 750.00	\$ 715.77	\$ -	\$ -	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 2,500.00	\$ 3,643.91	\$ 5,000.00	\$ 5,000.00	\$ -
505506	TRAVEL	\$ 1,000.00	\$ 1,018.44	\$ 1,000.00	\$ 1,000.00	\$ -
505810	GRANT EXPENSES	\$ 25,424.00	\$ 18,191.26	\$ 150,000.00	\$ 94,110.00	\$ (55,890.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 6,476.00	\$ 6,123.97	\$ 2,500.00	\$ -	\$ (2,500.00)
509501	DEBT SERVICE	\$ 4,762.00	\$ -	\$ -	\$ -	\$ -
		\$ 323,263.10	\$ 263,494.49	\$ 461,663.00	\$ 301,725.00	\$ (159,938.00)

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FY 2010 - 2011

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OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1301	ELECTORAL BOARD OF OFFICIALS					
	Object Description					
501001	SALARIES & WAGES	\$ 9,950.00	\$ 9,763.53	\$ 9,950.00	\$ 9,950.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 25,500.00	\$ 22,827.22	\$ 25,500.00	\$ 21,000.00	\$ (4,500.00)
501006	COMPENSATION-MACHINE CUSTODIAN	\$ 1,500.00	\$ 1,281.08	\$ 1,500.00	\$ 1,500.00	\$ -
502013	EDUCATION	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ -	\$ 800.00	\$ 800.00	\$ -
503006	PRINTING & BINDING	\$ 10,000.00	\$ 7,637.05	\$ 10,000.00	\$ 10,000.00	\$ -
503010	MOVING & STORAGE MACHINE	\$ 3,000.00	\$ 659.11	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
505201	POSTAL SERVICES	\$ 1,500.00	\$ 1,441.80	\$ 1,500.00	\$ 1,500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,500.00	\$ 2,026.13	\$ 2,200.00	\$ 2,200.00	\$ -
505401	OFFICE SUPPLIES	\$ 800.00	\$ 437.67	\$ 760.00	\$ 900.00	\$ 140.00
505506	TRAVEL	\$ 2,500.00	\$ 2,225.21	\$ 3,000.00	\$ 3,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 2,000.00	\$ 1,574.95	\$ -	\$ 14,040.00	\$ 14,040.00
		\$ 63,350.00	\$ 49,973.75	\$ 61,310.00	\$ 69,990.00	\$ 8,680.00

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11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
1302	REGISTRAR					
	Object Description					
501001	SALARIES & WAGES	\$ 76,620.96	\$ 77,580.89	\$ 76,621.00	\$ 77,600.00	\$ 979.00
501003	SALARIES & WAGES-PART-TIME	\$ 500.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ -
502001	FICA	\$ 5,891.22	\$ 5,810.97	\$ 5,900.00	\$ 5,940.00	\$ 40.00
502002	RETIREMENT-VRS	\$ 9,388.94	\$ 9,070.32	\$ 9,060.00	\$ 9,495.00	\$ 435.00
502005	HOSPITAL/MEDICAL PLANS	\$ 9,860.00	\$ 9,603.30	\$ 9,930.00	\$ 13,800.00	\$ 3,870.00
502006	GROUP INSURANCE	\$ 687.63	\$ 629.76	\$ 650.00	\$ 305.00	\$ (345.00)
502009	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ 80.00	\$ 50.00	\$ 80.00	\$ 30.00
502011	WORKMEN'S COMPENSATION	\$ 140.00	\$ 138.60	\$ 140.00	\$ 140.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 1,150.00	\$ 987.08	\$ 1,150.00	\$ 1,150.00	\$ -
503007	ADVERTISING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
505201	POSTAL SERVICES	\$ 1,200.00	\$ 1,190.40	\$ 1,200.00	\$ 1,200.00	\$ -
505203	TELECOMMUNICATIONS	\$ 700.00	\$ 770.21	\$ 700.00	\$ 700.00	\$ -
505401	OFFICE SUPPLIES	\$ 900.00	\$ 854.88	\$ 950.00	\$ 1,000.00	\$ 50.00
505506	TRAVEL	\$ 2,500.00	\$ 2,308.76	\$ 2,500.00	\$ 2,500.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ 175.00	\$ 75.00
507001	MACHINERY & EQUIPMENT	\$ 1,000.00	\$ 602.75	\$ -	\$ -	\$ -
		\$ 111,688.75	\$ 111,027.92	\$ 110,451.00	\$ 115,585.00	\$ 5,134.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2102	GENERAL DISTRICT COURT					
	Object Description					
503005	MAINTENANCE SERVICE CONTRACTS	\$ 4,100.00	\$ 4,100.00	\$ 4,300.00	\$ 4,300.00	\$ -
505201	POSTAL SERVICES	\$ 75.00	\$ 49.00	\$ 75.00	\$ 75.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,900.00	\$ 3,451.18	\$ 2,900.00	\$ 3,500.00	\$ 600.00
505401	OFFICE SUPPLIES	\$ 650.00	\$ 629.93	\$ 892.50	\$ 900.00	\$ 7.50
505411	BOOKS & SUBSCRIPTIONS	\$ 400.00	\$ 314.20	\$ 400.00	\$ 400.00	\$ -
		\$ 8,125.00	\$ 8,544.31	\$ 8,567.50	\$ 9,175.00	\$ 607.50

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2103	JUV & DOM RELATIONS CT CLERK					
	Object Description					
503004	REPAIR & MAINTENANCE	\$ 700.00	\$ 558.25	\$ 700.00	\$ 700.00	\$ -
505201	POSTAL SERVICES	\$ 100.00	\$ 98.00	\$ 150.00	\$ 150.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,300.00	\$ 3,039.34	\$ 1,830.00	\$ 3,000.00	\$ 1,170.00
507001	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 2,170.00	\$ 2,170.00	\$ -
		\$ 3,100.00	\$ 3,695.59	\$ 4,850.00	\$ 6,020.00	\$ 1,170.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2105	JUV & DOM RELATIONS CT SERVICE					
	Object Description					
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,800.00	\$ 2,614.27	\$ 2,800.00	\$ 2,800.00	\$ -
505401	OFFICE SUPPLIES	\$ 500.00	\$ 442.82	\$ 475.00	\$ 500.00	\$ 25.00
505415	MISCELLANEOUS	\$ 35.00	\$ -	\$ 35.00	\$ 35.00	\$ -
505708	BOARD OF JUVENILES	\$ 402,120.00	\$ 402,120.00	\$ 427,060.00	\$ 515,520.00	\$ 88,460.00
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
		\$ 405,455.00	\$ 405,177.09	\$ 432,370.00	\$ 520,855.00	\$ 88,485.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2106	CLERK OF CIRCUIT COURT					
	Object Description					
501001	SALARIES & WAGES	\$ 481,648.50	\$ 483,000.52	\$ 490,315.00	\$ 490,310.00	\$ (5.00)
501007	FEES FOR ATTENDANCE	\$ 14,000.00	\$ 6,390.00	\$ 14,000.00	\$ 14,000.00	\$ -
502001	FICA	\$ 36,849.06	\$ 36,075.88	\$ 38,580.00	\$ 37,510.00	\$ (1,070.00)
502002	RETIREMENT-VRS	\$ 58,945.00	\$ 56,988.46	\$ 57,955.00	\$ 59,970.00	\$ 2,015.00
502005	HOSPITAL/MEDICAL PLANS	\$ 81,760.00	\$ 75,202.32	\$ 78,580.00	\$ 86,900.00	\$ 8,320.00
502006	GROUP INSURANCE	\$ 4,565.27	\$ 3,957.28	\$ 4,021.00	\$ 1,915.00	\$ (2,106.00)
502009	UNEMPLOYMENT INSURANCE	\$ 550.00	\$ 401.32	\$ 280.00	\$ 440.00	\$ 160.00
502011	WORKMEN'S COMPENSATION	\$ 860.00	\$ 818.98	\$ 880.00	\$ 880.00	\$ -
502013	EDUCATION	\$ 607.00	\$ 607.00	\$ 4,000.00	\$ 4,000.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 100.00	\$ 60.00	\$ 100.00	\$ 100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 11,200.00	\$ 11,200.00	\$ 11,600.00	\$ 11,600.00	\$ -
503006	PRINTING & BINDING	\$ 26,000.00	\$ 26,000.00	\$ 27,500.00	\$ 27,500.00	\$ -
505201	POSTAL SERVICES	\$ 6,000.00	\$ 6,000.00	\$ 7,400.00	\$ 7,400.00	\$ -
505203	TELECOMMUNICATIONS	\$ 29,309.00	\$ 29,263.19	\$ 22,000.00	\$ 22,000.00	\$ -
505307	PUBLIC OFFICAL LIABILITY INSUR	\$ 360.00	\$ -	\$ 360.00	\$ 360.00	\$ -
505401	OFFICE SUPPLIES	\$ 4,850.00	\$ 4,866.39	\$ 4,750.00	\$ 4,750.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -
505506	TRAVEL	\$ 334.00	\$ 402.88	\$ 2,000.00	\$ 2,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 295.00	\$ 295.00	\$ 600.00	\$ 600.00	\$ -
505810	GRANT EXPENSES	\$ 37,624.78	\$ 37,605.83	\$ 9,195.50	\$	\$ (9,195.50)
505829	TECHNOLOGY TRUST FUND EXPEND.	\$ 41,228.00	\$ 26,708.00	\$ 12,600.00	\$	\$ (12,600.00)
507007	ADP EQUIPMENT & SOFTWARE	\$ 15,965.00	\$ 15,965.00	\$ 66,315.00	\$ 16,315.00	\$ (50,000.00)
509501	DEBT SERVICE	\$ 39,207.52	\$ 32,626.12	\$ 35,850.00	\$ 28,950.00	\$ (6,900.00)
		\$ 901,058.13	\$ 863,234.17	\$ 898,181.50	\$ 826,800.00	\$ (71,381.50)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2107	SHERIFF-CIVIL PAPERS & SECURITY					
	Object Description					
501001	SALARIES & WAGES	\$ 246,640.60	\$ 238,559.98	\$ 248,610.00	\$220,620.00	\$ (27,990.00)
501002	SALARIES & WAGES-OVERTIME	\$ 20,000.00	\$ 20,656.60	\$ 20,000.00	\$ 20,000.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 18,420.00	\$ 19,527.00	\$ 18,420.00	\$ 18,420.00	\$ -
502001	FICA	\$ 18,868.66	\$ 23,888.59	\$ 22,730.00	\$16,880.00	\$ (5,850.00)
502002	RETIREMENT-VRS	\$ 30,175.75	\$ 28,173.56	\$ 29,390.00	\$26,985.00	\$ (2,405.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 64,800.00	\$ 63,416.64	\$ 68,640.00	\$ 68,640.00	\$ -
502006	GROUP INSURANCE	\$ 2,193.88	\$ 1,956.22	\$ 2,040.00	\$865.00	\$ (1,175.00)
502009	UNEMPLOYMENT INSURANCE	\$ 600.00	\$ 280.00	\$ 600.00	\$ 600.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 5,370.00	\$ 5,370.00	\$ 5,470.00	\$4,260.00	\$ (1,210.00)
		\$ 407,068.89	\$ 401,828.59	\$ 415,900.00	\$ 377,270.00	\$ (38,630.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2109	MAGISTRATE					
	Object Description					
503005	MAINTENANCE SERVICE CONTRACTS	\$ 650.00	\$ 1,057.67	\$ 650.00	\$ 650.00	\$ -
505201	POSTAL SERVICES	\$ 36.00	\$ 36.00	\$ 36.00	\$ 40.00	\$ 4.00
505203	TELECOMMUNICATIONS	\$ 1,550.00	\$ 1,501.68	\$ 1,500.00	\$ 1,500.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 1,295.00	\$ 1,274.18	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
		\$ 3,531.00	\$ 3,869.53	\$ 4,186.00	\$ 3,190.00	\$ (996.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2201	COMMONWEALTH ATTORNEY					
	Object Description					
501001	SALARIES & WAGES	\$ 640,782.40	\$ 561,283.65	\$ 640,785.00	\$ 644,140.00	\$ 3,355.00
501003	SALARIES & WAGES-PART-TIME	\$ 58,000.00	\$ 39,812.00	\$ 58,000.00	\$ 40,000.00	\$ (18,000.00)
502001	FICA	\$ 53,557.91	\$ 43,710.95	\$ 53,460.00	\$ 52,340.00	\$ (1,120.00)
502002	RETIREMENT-VRS	\$ 78,627.35	\$ 66,147.60	\$ 75,745.00	\$ 78,780.00	\$ 3,035.00
502005	HOSPITAL/MEDICAL PLANS	\$ 83,930.88	\$ 48,313.44	\$ 72,810.00	\$ 111,640.00	\$ 38,830.00
502006	GROUP INSURANCE	\$ 5,702.38	\$ 4,593.09	\$ 5,260.00	\$ 2,515.00	\$ (2,745.00)
502009	UNEMPLOYMENT INSURANCE	\$ 375.00	\$ 380.02	\$ 375.00	\$ 600.00	\$ 225.00
502011	WORKMEN'S COMPENSATION	\$ 1,250.00	\$ 907.16	\$ 1,430.00	\$ 1,310.00	\$ (120.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 3,100.00	\$ 3,100.00	\$ 5,000.00	\$ 5,000.00	\$ -
505201	POSTAL SERVICES	\$ 750.00	\$ 748.08	\$ 750.00	\$ 750.00	\$ -
505203	TELECOMMUNICATIONS	\$ 10,600.00	\$ 10,623.12	\$ 11,000.00	\$ 11,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 14,000.00	\$ 14,510.98	\$ 15,200.00	\$ 15,200.00	\$ -
505506	TRAVEL	\$ 4,000.00	\$ 3,696.19	\$ 5,000.00	\$ 5,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 3,000.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ -
507010	CAPITAL OUTLAY	\$ 22,057.84	\$ 22,057.84	\$ 75,000.00	\$ 75,000.00	\$ -
509501	DEBT SERVICE	\$ 4,010.00	\$ 17,453.50	\$ 20,950.00	\$ 33,175.00	\$ 12,225.00
		\$ 983,743.76	\$ 840,337.62	\$ 1,045,265.00	\$ 1,080,950.00	\$ 35,685.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2202	VICTIM/WITNESS PROTECTION					
	Object Description					
501001	SALARIES & WAGES	\$ 34,374.00	\$ 34,024.08	\$ 34,024.00	\$ 34,024.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 11,247.00	\$ 10,896.96	\$ 10,897.00	\$ 10,897.00	\$ -
502001	FICA	\$ 3,437.00	\$ 3,421.57	\$ 3,436.00	\$ 3,437.00	\$ 1.00
502002	RETIREMENT-VRS	\$ 3,903.00	\$ 4,018.32	\$ 4,025.00	\$ 4,165.00	\$ 140.00
502006	GROUP INSURANCE	\$ 415.00	\$ 278.88	\$ 279.00	\$ 135.00	\$ (144.00)
502009	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 267.24	\$ 50.00	\$ 200.00	\$ 150.00
502011	WORKMEN'S COMPENSATION	\$ 81.00	\$ 75.59	\$ 81.00	\$ 81.00	\$ -
505201	POSTAL SERVICES	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,390.00	\$ 760.06	\$ 1,305.00	\$ 1,210.00	\$ (95.00)
505401	OFFICE SUPPLIES	\$ 1,000.00	\$ 999.92	\$ 950.00	\$ 1,190.00	\$ 240.00
505506	TRAVEL	\$ 285.00	\$ 99.45	\$ -	\$ 285.00	\$ 285.00
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 105.00	\$ -	\$ 95.00	\$ 95.00	\$ -
		\$ 56,687.00	\$ 55,092.07	\$ 55,392.00	\$ 55,969.00	\$ 577.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3102	SHERIFF-LAW ENFORCEMENT					
	Object Description					
501001	SALARIES & WAGES	\$ 1,717,508.04	\$ 1,643,451.94	\$ 1,671,562.28	\$1,734,620.00	\$ 63,057.72
501002	SALARIES & WAGES-OVERTIME	\$ 62,847.42	\$ 69,803.43	\$ 99,651.72	\$ 57,500.00	\$ (42,151.72)
502001	FICA	\$ 134,018.60	\$ 126,770.36	\$ 135,500.00	\$137,100.00	\$ 1,600.00
502002	RETIREMENT-VRS	\$ 210,576.52	\$ 192,617.60	\$ 202,390.00	\$212,145.00	\$ 9,755.00
502005	HOSPITAL/MEDICAL PLANS	\$ 368,160.00	\$ 323,240.88	\$ 372,000.00	\$ 353,040.00	\$ (18,960.00)
502006	GROUP INSURANCE	\$ 15,203.48	\$ 13,374.39	\$ 13,875.00	\$6,770.00	\$ (7,105.00)
502009	UNEMPLOYMENT INSURANCE	\$ 4,600.00	\$ 1,799.97	\$ 4,600.00	\$ 4,600.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 37,210.00	\$ 37,210.00	\$ 38,460.00	\$34,250.00	\$ (4,210.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 19,000.00	\$ 12,911.09	\$ 9,000.00	\$ 6,500.00	\$ (2,500.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 28,800.00	\$ 28,748.85	\$ 35,650.00	\$ 13,160.00	\$ (22,490.00)
505201	POSTAL SERVICES	\$ 4,000.00	\$ 3,909.30	\$ 4,000.00	\$ 4,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 24,000.00	\$ 33,779.79	\$ 24,000.00	\$ 24,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 8,000.00	\$ 7,985.96	\$ 10,000.00	\$ 10,000.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 185,000.00	\$ 171,837.10	\$ 171,300.00	\$ 161,300.00	\$ (10,000.00)
505409	POLICE SUPPLIES	\$ 48,097.00	\$ 48,277.71	\$ 32,415.90	\$ 32,416.00	\$ 0.10
505410	UNIFORMS & WEARING APPAREL	\$ 17,500.00	\$ 17,464.41	\$ 17,500.00	\$ 17,500.00	\$ -
505419	CRIMINAL OPERATIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
505420	PHOTO SUPPLY	\$ 5,300.00	\$ 5,241.25	\$ 3,300.00	\$ 3,300.00	\$ -
505503	TRAVEL (SUBSISTENCE & LODGING)	\$ 30,000.00	\$ 29,530.80	\$ 30,000.00	\$ 30,000.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 21,050.00	\$ 19,186.90	\$ 19,300.00	\$ 19,300.00	\$ -
505506	TRAVEL	\$ 7,000.00	\$ 5,637.59	\$ 7,000.00	\$ 7,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 575.00	\$ 575.00	\$ 685.00	\$ 685.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 200,000.00	\$ 279,000.00	\$ 79,000.00
508002	LEASE/RENT OF BUILDINGS	\$ 6,800.00	\$ 5,950.00	\$ 9,600.00	\$ 9,600.00	\$ -
509501	DEBT SERVICE	\$ 145,929.74	\$ 142,840.27	\$ 61,900.00	\$ 89,505.00	\$ 27,605.00
		\$ 3,106,175.80	\$ 2,947,144.59	\$ 3,178,689.90	\$ 3,252,291.00	\$ 73,601.10

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3103	SHERIFF-INVESTIGATIVE					
Object	Description					
501002	SALARIES & WAGES-OVERTIME	\$ 4,100.00	\$ -	\$ 4,100.00	\$ 4,100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 750.00	\$ 750.00	\$ 1,500.00	\$ 2,670.00	\$ 1,170.00
505409	POLICE SUPPLIES	\$ 3,500.00	\$ 3,209.09	\$ 3,325.00	\$ 3,325.00	\$ -
505410	UNIFORMS & WEARING APPAREL	\$ 2,000.00	\$ 1,569.73	\$ 1,900.00	\$ 1,900.00	\$ -
505419	CRIMINAL OPERATIONS	\$ 1,400.00	\$ 9,073.33	\$ 1,400.00	\$ 1,400.00	\$ -
505420	PHOTO SUPPLY	\$ 200.00	\$ 172.97	\$ 200.00	\$ 200.00	\$ -
505504	TRAVEL (CONVENTION & EDU)	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -
		\$ 12,050.00	\$ 14,775.12	\$ 12,525.00	\$ 13,695.00	\$ 1,170.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3202	VOLUNTEER FIRE DEPARTMENT					
Object	Description					
505620	APPALACHIA	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505621	BIG STONE GAP	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505622	COEBURN	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ -
505623	POUND	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505624	ST. PAUL	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505625	WISE	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505626	NORTON	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505627	COUNTY FIRES	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ -
505629	SANDY RIDGE	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
505630	VALLEY	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505632	STATE FIRE PROGRAM PASS-THRU	\$ 75,000.00	\$ 74,401.02	\$ 75,000.00	\$ 75,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 12,117.28	\$ 12,117.28	\$ 15,000.00	\$ 15,000.00	\$ -
		\$ 349,917.28	\$ 349,318.30	\$ 352,800.00	\$ 352,800.00	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3203	AMBULANCE & RESCUE SERVICE					
	Object Description					
505620	APPALACHIA	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505621	BIG STONE GAP	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505623	POUND	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505625	WISE	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505626	NORTON	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ -
505628	CASTLEWOOD	\$ 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	\$ -
505630	VALLEY	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ -
505631	DANTE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
505633	STATE 2-4-LIFE PASS-THRU FUNDS	\$ 58,878.04	\$ 58,878.04	\$ 57,570.00	\$ 35,000.00	\$ (22,570.00)
		\$ 215,878.04	\$ 215,878.04	\$ 214,570.00	\$ 192,000.00	\$ (22,570.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3302	SOUTHWEST REG JAIL AUTHORITY					
Object	Description					
505635	CONTRIBUTION TO REGIONAL JAIL	\$ 988,501.79	\$ 988,501.79	\$ 1,264,862.04	\$ 1,983,366.79	\$ 718,504.75
505902	TRANSFER TO OTHER GOVT. UNITS	\$ -	\$ -	\$ 91,945.42	\$ 93,824.28	\$ 1,878.86
509501	DEBT SERVICE	\$ 609,137.84	\$ 609,137.84	\$ 647,102.82	\$ 701,577.74	\$ 54,474.92
		\$ 1,597,639.63	\$ 1,597,639.63	\$ 2,003,910.28	\$ 2,778,768.81	\$ 774,858.53

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3303	SHERIFF - E911 DISPATCH					
	Object Description					
501001	SALARIES & WAGES	\$ 149,197.86	\$ 147,906.76	\$ 149,710.00	\$151,410.00	\$ 1,700.00
501002	SALARIES & WAGES-OVERTIME	\$ 6,625.00	\$ 6,127.77	\$ 6,625.00	\$ 6,625.00	\$ -
502001	FICA	\$ 10,983.12	\$ 11,180.15	\$ 11,960.00	\$ 11,620.00	\$ (340.00)
502002	RETIREMENT-VRS	\$ 17,566.87	\$ 17,467.84	\$ 17,700.00	\$ 18,520.00	\$ 820.00
502005	HOSPITAL/MEDICAL PLANS	\$ 31,680.00	\$ 31,559.04	\$ 31,680.00	\$ 31,680.00	\$ -
502006	GROUP INSURANCE	\$ 1,233.95	\$ 1,212.94	\$ 1,230.00	\$ 595.00	\$ (635.00)
502009	UNEMPLOYMENT INSURANCE	\$ 280.00	\$ 200.00	\$ 125.00	\$ 500.00	\$ 375.00
502011	WORKMEN'S COMPENSATION	\$ 330.00	\$ 315.00	\$ 330.00	\$ 330.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 2,000.00	\$ 1,985.94	\$ 2,500.00	\$ 2,500.00	\$ -
503012	MAINENANCE SRV CONTRACTS-OTHER	\$ 6,000.00	\$ 8,212.42	\$ 31,000.00	\$ 31,000.00	\$ -
505104	UTILITIES	\$ 25,000.00	\$ 25,878.22	\$ 25,000.00	\$ 25,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,996.51	\$ 2,375.00	\$ 2,375.00	\$ -
505410	UNIFORMS & WEARING APPAREL	\$ 500.00	\$ 437.15	\$ 500.00	\$ 500.00	\$ -
		\$ 253,396.80	\$ 254,479.74	\$ 280,735.00	\$ 282,655.00	\$ 1,920.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3401	BUILDING & ZONING					
	Object Description					
501001	SALARIES & WAGES	\$ 160,018.62	\$ 161,025.00	\$ 159,100.00	\$ 162,020.00	\$ 2,920.00
502001	FICA	\$ 12,243.81	\$ 11,976.86	\$ 12,175.00	\$ 12,400.00	\$ 225.00
502002	RETIREMENT-VRS	\$ 19,571.53	\$ 19,017.24	\$ 18,810.00	\$ 19,850.00	\$ 1,040.00
502005	HOSPITAL/MEDICAL PLANS	\$ 31,340.00	\$ 24,156.70	\$ 24,500.00	\$ 23,660.00	\$ (840.00)
502006	GROUP INSURANCE	\$ 1,428.29	\$ 1,320.72	\$ 1,300.00	\$ 635.00	\$ (665.00)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 160.00	\$ 100.00	\$ 160.00	\$ 60.00
502011	WORKMEN'S COMPENSATION	\$ 2,710.00	\$ 2,710.00	\$ 2,710.00	\$ 2,440.00	\$ (270.00)
502013	EDUCATION	\$ 800.00	\$ 725.95	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 19,550.00	\$ 13,030.56	\$ 19,800.00	\$ 19,800.00	\$ -
505201	POSTAL SERVICES	\$ 200.00		\$ 500.00	\$ 500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,900.00	\$ 1,634.88	\$ 2,400.00	\$ 2,000.00	\$ (400.00)
505401	OFFICE SUPPLIES	\$ 2,800.00	\$ 2,789.14	\$ 2,232.41	\$ 2,200.00	\$ (32.41)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 3,800.00	\$ 4,508.96	\$ 3,900.00	\$ 4,500.00	\$ 600.00
505411	BOOKS & SUBSCRIPTIONS	\$ 2,150.00	\$ 2,147.34	\$ 2,150.00	\$ 2,150.00	\$ -
505506	TRAVEL	\$ 1,200.00	\$ 1,350.66	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00
505815	PLANNING COMMISSION EXPENSES	\$ 4,200.00	\$ 2,064.86	\$ 4,500.00	\$ 2,000.00	\$ (2,500.00)
507010	CAPITAL OUTLAY	\$ 13,995.00	\$ 13,995.00	\$ -	\$ 42,500.00	\$ 42,500.00
509501	DEBT SERVICE	\$ 3,840.00	\$ 2,755.80	\$ 3,310.00	\$ 10,235.00	\$ 6,925.00
		\$ 281,847.25	\$ 265,369.67	\$ 259,487.41	\$ 312,050.00	\$ 52,562.59

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3501	ANIMAL CONTROL					
Object	Description					
501001	SALARIES & WAGES	\$ 118,612.19	\$ 121,475.81	\$ 120,100.00	\$ 120,093.00	\$ (7.00)
501002	SALARIES & WAGES-OVERTIME	\$ 4,400.00	\$ 4,855.16	\$ 2,000.00	\$ -	\$ (2,000.00)
501003	SALARIES & WAGES-PART-TIME	\$ 2,000.00	\$ 6,256.45	\$ 10,210.00	\$ 12,000.00	\$ 1,790.00
502001	FICA	\$ 9,794.57	\$ 9,527.08	\$ 10,510.00	\$ 10,090.00	\$ (420.00)
502002	RETIREMENT-VRS	\$ 14,288.14	\$ 14,013.36	\$ 14,200.00	\$ 14,690.00	\$ 490.00
502005	HOSPITAL/MEDICAL PLANS	\$ 26,050.00	\$ 35,536.80	\$ 35,540.00	\$ 35,300.00	\$ (240.00)
502006	GROUP INSURANCE	\$ 1,038.72	\$ 972.96	\$ 990.00	\$ 470.00	\$ (520.00)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 191.96	\$ 125.00	\$ 200.00	\$ 75.00
502011	WORKMEN'S COMPENSATION	\$ 1,690.00	\$ 1,448.94	\$ 1,900.00	\$ 1,580.00	\$ (320.00)
502012	CLOTHING ALLOWANCE	\$ 300.00	\$ 257.39	\$ 400.00	\$ 400.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 6,500.00	\$ 6,625.64	\$ 12,000.00	\$ 12,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ -
505101	ELECTRICAL SERVICES	\$ 16,500.00	\$ 16,233.77	\$ 15,000.00	\$ 15,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 2,500.00	\$ 3,338.00	\$ 2,500.00	\$ 2,500.00	\$ -
505105	ANIMAL SUPPLIES	\$ 18,000.00	\$ 17,916.93	\$ 18,000.00	\$ 18,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 3,500.00	\$ 3,670.89	\$ 4,000.00	\$ 4,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 1,000.00	\$ 872.21	\$ 950.00	\$ 950.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 2,800.00	\$ 2,705.12	\$ 2,660.00	\$ 2,660.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 1,250.00	\$ 1,242.38	\$ 950.00	\$ 950.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 9,000.00	\$ 8,767.20	\$ 9,000.00	\$ 9,000.00	\$ -
505412	EDUCATION & RECREATION	\$ 500.00	\$ 475.00	\$ 500.00	\$ 500.00	\$ -
505415	MISCELLANEOUS	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ -
505506	TRAVEL	\$ 200.00	\$ 129.79	\$ 200.00	\$ 200.00	\$ -
507010	CAPITAL OUTLAY	\$ 7,000.00	\$ 5,526.66	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ 62,087.04	\$ 67,782.34	\$ 66,980.00	\$ 65,035.00	\$ (1,945.00)
		\$ 311,110.66	\$ 331,821.84	\$ 329,715.00	\$ 326,618.00	\$ (3,097.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
3505	EMERGENCY SERVICES (CIVIL DEFENSE)					
	Object Description					
501003	SALARIES & WAGES-PART-TIME	\$ 30,500.00	\$ 25,653.28	\$ 27,500.00	\$ 27,500.00	\$ -
502001	FICA	\$ 1,897.20	\$ 1,962.47	\$ 2,110.00	\$ 2,105.00	\$ (5.00)
502009	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ 55.00	\$ 55.00
502011	WORKMEN'S COMPENSATION	\$ 756.40	\$ 752.96	\$ 930.00	\$ 760.00	\$ (170.00)
505203	TELECOMMUNICATIONS	\$ 4,000.00	\$ 5,715.73	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
505401	OFFICE SUPPLIES	\$ 500.00	\$ 81.12	\$ 475.00	\$ 600.00	\$ 125.00
505413	OTHER OPERATING SUPPLIES	\$ 1,500.00	\$ 1,452.61	\$ 1,500.00	\$ 1,500.00	\$ -
505415	MISCELLANEOUS	\$ 1,000.00	\$ 287.35	\$ 500.00	\$ 750.00	\$ 250.00
505506	TRAVEL	\$ 1,000.00	\$ 268.28	\$ 1,000.00	\$ 1,000.00	\$ -
505619	HAZMAT PASS-THRU EXPENDITURES	\$ 25,000.00	\$ 24,720.98	\$ 50,000.00	\$ -	\$ (50,000.00)
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 6,500.00	\$ 600.00
505810	GRANT EXPENSES	\$ 185,000.00	\$ 165,171.27	\$ 47,450.00	\$ -	\$ (47,450.00)
		\$ 257,053.60	\$ 231,966.05	\$ 141,365.00	\$ 45,770.00	\$ (95,595.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4302	COURTHOUSE MAINTENANCE					
	Object Description					
501001	SALARIES & WAGES	\$ 147,590.91	\$ 148,041.39	\$ 148,200.00	\$ 148,200.00	\$ -
501002	SALARIES & WAGES-OVERTIME	\$ 8,000.00	\$ 9,245.50	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00
501003	SALARIES & WAGES-PART-TIME	\$ 12,000.00	\$ 15,040.60	\$ 12,000.00	\$ 12,000.00	\$ -
502001	FICA	\$ 12,828.20	\$ 12,233.91	\$ 12,870.00	\$ 13,020.00	\$ 150.00
502002	RETIREMENT-VRS	\$ 18,070.23	\$ 17,429.88	\$ 17,520.00	\$ 18,125.00	\$ 605.00
502005	HOSPITAL/MEDICAL PLANS	\$ 34,970.00	\$ 44,255.04	\$ 44,260.00	\$ 44,260.00	\$ -
502006	GROUP INSURANCE	\$ 1,311.27	\$ 1,210.20	\$ 1,300.00	\$ 580.00	\$ (720.00)
502009	UNEMPLOYMENT INSURANCE	\$ 125.00	\$ 245.28	\$ 125.00	\$ 300.00	\$ 175.00
502011	WORKMEN'S COMPENSATION	\$ 4,840.00	\$ 4,094.85	\$ 4,840.00	\$ 4,840.00	\$ -
502012	CLOTHING ALLOWANCE	\$ 500.00	\$ 498.00	\$ 1,000.00	\$ 1,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 60,000.00	\$ 37,177.17	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 35,000.00	\$ 31,495.89	\$ 32,000.00	\$ 30,000.00	\$ (2,000.00)
505101	ELECTRICAL SERVICES	\$ 50,000.00	\$ 57,651.33	\$ 52,000.00	\$ 60,000.00	\$ 8,000.00
505102	HEATING SERVICES	\$ 15,000.00	\$ 11,906.03	\$ 15,000.00	\$ 15,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 5,000.00	\$ 5,002.21	\$ 5,500.00	\$ 5,500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 2,000.00	\$ 3,764.44	\$ 3,000.00	\$ 3,000.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 21,000.00	\$ 20,074.57	\$ 20,900.00	\$ 20,900.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 9,000.00	\$ 8,827.96	\$ 8,550.00	\$ 8,550.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 15,000.00	\$ 8,888.02	\$ 13,000.00	\$ 10,000.00	\$ (3,000.00)
505413	OTHER OPERATING SUPPLIES	\$ 3,000.00	\$ 2,816.44	\$ 4,750.00	\$ 4,750.00	\$ -
505506	TRAVEL	\$ 500.00	\$ 221.31	\$ 500.00	\$ 500.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ 468,239.50	\$ -	\$ -	\$ -
509501	DEBT SERVICE	\$ 119,752.88	\$ 60,292.08	\$ 61,585.00	\$ 82,740.00	\$ 21,155.00
		\$ 575,488.49	\$ 968,651.60	\$ 516,900.00	\$ 533,265.00	\$ 16,365.00
4303	JUSTICE CENTER BUILDING					
	Object Description					
503004	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -
505101	ELECTRICAL SERVICES	\$ -	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
505103	WATER & SEWER SERVICES	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
505407	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ 850.00	\$ 850.00
508002	LEASE/RENT OF BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
		\$ -	\$ -	\$ -	\$ 32,350.00	\$ 32,350.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4304	J&DR COURT SERVICE OFFICE					
	Object Description					
503004	REPAIR & MAINTENANCE	\$ 600.00	\$ 500.20	\$ 1,000.00	\$ 1,000.00	\$ -
505101	ELECTRICAL SERVICES	\$ 6,819.27	\$ 7,835.49	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00
505103	WATER & SEWER SERVICES	\$ 500.00	\$ 390.36	\$ 500.00	\$ 500.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 500.00	\$ 344.83	\$ 500.00	\$ 500.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 200.00	\$ 99.81	\$ 200.00	\$ 200.00	\$ -
508002	LEASE/RENT OF BUILDINGS	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -
		\$ 32,619.27	\$ 33,170.69	\$ 31,200.00	\$ 33,200.00	\$ 2,000.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4305	SOCIAL SERVICES BUILDING					
	Object Description					
503004	REPAIR & MAINTENANCE	\$ 2,369.88	\$ 2,369.88	\$ 2,500.00	\$ 1,500.00	\$ (1,000.00)
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 600.00	\$ 569.73	\$ 600.00	\$ 500.00	\$ (100.00)
		\$ 2,969.88	\$ 2,939.61	\$ 3,100.00	\$ 2,000.00	\$ (1,100.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4306	HEALTH DEPT. BUILDING					
Object	Description					
501001	SALARIES & WAGES	\$ 21,881.52	\$ 21,879.36	\$ 21,881.52	\$ 21,882.00	\$ 0.48
501002	SALARIES & WAGES-OVERTIME	\$ 500.00	\$ 183.82	\$ 500.00	\$ 500.00	\$ -
502001	FICA	\$ 1,714.38	\$ 1,608.40	\$ 1,712.26	\$ 1,715.00	\$ 2.74
502002	RETIREMENT-VRS	\$ 2,681.38	\$ 2,583.84	\$ 2,681.38	\$ 2,680.00	\$ (1.38)
502005	HOSPITAL/MEDICAL PLANS	\$ 4,120.00	\$ 4,961.76	\$ 4,120.00	\$ 4,120.00	\$ -
502006	GROUP INSURANCE	\$ 196.90	\$ 179.52	\$ 196.90	\$ 90.00	\$ (106.90)
502009	UNEMPLOYMENT INSURANCE	\$ 25.00	\$ 40.00	\$ 25.00	\$ 35.00	\$ 10.00
502011	WORKMEN'S COMPENSATION	\$ 650.00	\$ 548.08	\$ 650.00	\$ 600.00	\$ (50.00)
503004	REPAIR & MAINTENANCE	\$ 15,310.85	\$ 12,254.99	\$ 15,000.00	\$ 7,500.00	\$ (7,500.00)
503005	MAINTENANCE SERVICE CONTRACTS	\$ 4,000.00	\$ 5,194.79	\$ 4,000.00	\$ 2,500.00	\$ (1,500.00)
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 5,000.00	\$ 4,584.47	\$ 5,700.00	\$ 5,700.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 1,500.00	\$ 1,687.00	\$ 1,900.00	\$ 1,900.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 625,000.00	\$ -	\$ (625,000.00)
509501	DEBT SERVICE	\$ 15,447.12	\$ 15,447.12	\$ 15,460.00	\$ 9,015.00	\$ (6,445.00)
		\$ 73,027.15	\$ 71,153.15	\$ 698,827.06	\$ 58,237.00	\$ (640,590.06)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4307	SHERIFF OFFICE BUILDING					
Object	Description					
503004	REPAIR & MAINTENANCE	\$ 500.00	\$ 440.60	\$ 500.00	\$ 500.00	\$ -
505101	ELECTRICAL SERVICES	\$ 2,000.00	\$ 125.07	\$ 750.00	\$ 750.00	\$ -
505103	WATER & SEWER SERVICES	\$ 150.00	\$ -	\$ 100.00	\$ 100.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 250.00	\$ 224.45	\$ 237.50	\$ 300.00	\$ 62.50
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 100.00	\$ 77.98	\$ 190.00	\$ 190.00	\$ -
		\$ 3,000.00	\$ 868.10	\$ 1,777.50	\$ 1,840.00	\$ 62.50

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4308	VPI EXTENSION BUILDING					
	Object Description					
503004	REPAIR & MAINTENANCE	\$ 400.00	\$ 65.08	\$ 400.00	\$ 400.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 700.00	\$ 606.41	\$ 665.00	\$ 665.00	\$ -
		\$ 1,100.00	\$ 671.49	\$ 1,065.00	\$ 1,065.00	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4310	DORCHESTER COMMUNITY CENTER					
	Object Description					
503004	REPAIR & MAINTENANCE	\$ 10,000.00	\$ 4,028.11	\$ 9,000.00	\$ 9,000.00	\$ -
505101	ELECTRICAL SERVICES	\$ 2,000.00	\$ 1,467.94	\$ 1,500.00	\$ 2,000.00	\$ 500.00
505103	WATER & SEWER SERVICES	\$ 1,600.00	\$ 1,018.05	\$ 1,800.00	\$ 1,800.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 700.00	\$ 675.38	\$ 950.00	\$ 950.00	\$ -
505407	REPAIR & MAINTENANCE SUPPLIES	\$ 3,000.00	\$ 2,093.78	\$ 2,850.00	\$ 2,850.00	\$ -
		\$ 17,300.00	\$ 9,283.26	\$ 16,100.00	\$ 16,600.00	\$ 500.00

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4314	MAGISTRATE & JAIL BUILDING					
Object	Description					
503004	REPAIR & MAINTENANCE	\$ 500.00	\$ 467.32	\$ 500.00	\$ 750.00	\$ 250.00
505101	ELECTRICAL SERVICES	\$ 1,500.00	\$ -	\$ 200.00	\$ 200.00	\$ -
505103	WATER & SEWER SERVICES	\$ 300.00	\$ -	\$ 100.00	\$ 100.00	\$ -
505405	LAUNDRY & JANITORIAL SUPPLIES	\$ 200.00	\$ 175.52	\$ 190.00	\$ 190.00	\$ -
		\$ 2,500.00	\$ 642.84	\$ 990.00	\$ 1,240.00	\$ 250.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
5101	LOCAL HEALTH DEPARTMENT					
	Object Description					
505601	PAYMENTS TO LOCAL HEALTH DEPT.	\$ 558,456.00	\$ 540,187.49	\$ 542,840.00	\$ 491,234.00	\$ (51,606.00)
507010	CAPITAL OUTLAY	\$ 157,766.00	\$ 157,766.00	\$ -	\$ -	\$ -
		\$ 716,222.00	\$ 697,953.49	\$ 542,840.00	\$ 491,234.00	\$ (51,606.00)

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
5201	MENTAL HEALTH					
	Object Description					
505602	LOCAL PAYMENTS MENTAL HEALTH	\$ 134,855.00	\$ 134,855.00	\$ 134,855.00	\$ 134,855.00	\$ -
505608	PD1 MENTAL HEALTH	\$ 3,993,049.00	\$ 4,349,525.00	\$ 3,710,836.00	\$ 4,583,845.00	\$ 873,009.00
		\$ 4,127,904.00	\$ 4,484,380.00	\$ 3,845,691.00	\$ 4,718,700.00	\$ 873,009.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
5301	WELFARE ADMINISTRATION					
	Object Description					
505304	STATE & LOCAL HOSPITALIZATION	\$ 6,403.61	\$ 5,790.57	\$ -	\$ -	\$ -
505415	MISCELLANEOUS	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
505610	CONTRIBUTION TO LOCAL WELFARE	\$ 7,172,560.00	\$ 7,096,468.48	\$ 7,211,163.00	\$ 7,211,163.00	\$ -
505611	COMPREHENSIVE SERVICES ACT	\$ 1,237,714.92	\$ 1,311,750.33	\$ 750,000.00	\$ 1,000,000.00	\$ 250,000.00
505638	SHELTERS- COUNTY EMERGENCY				\$ 10,000.00	\$ 10,000.00
505807	BANK CHARGES	\$ 120.00	\$ 130.00	\$ 120.00	\$ 120.00	\$ -
		\$ 8,418,798.53	\$ 8,414,139.38	\$ 7,963,283.00	\$ 8,223,283.00	\$ 260,000.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
5305	AREA AGENCY ON AGING ADMIN					
Object	Description					
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 2,800.00	\$ 2,800.00	\$ 2,500.00	\$ 2,500.00	\$ -
505702	AUXILIARY GRANTS AGED	\$ 77,800.00	\$ 77,800.00	\$ 77,800.00	\$ 77,800.00	\$ -
?	CHILDREN'S ADVOCACY CENTER	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 80,600.00	\$ 80,600.00	\$ 80,300.00	\$ 80,300.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
5309	YOUTH SERVICES BOARD					
Object	Description					
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 22,000.00	\$ 22,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
		\$ 22,000.00	\$ 22,000.00	\$ 25,000.00	\$ 25,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
6401	COMMUNITY COLLEGES					
Object	Description					
505612	MOUNTAIN EMPIRE COMMUNITY COLL	\$ 52,190.00	\$ 52,190.00	\$ 51,350.00	\$ 56,460.00	\$ 5,110.00
		\$ 52,190.00	\$ 52,190.00	\$ 51,350.00	\$ 56,460.00	\$ 5,110.00

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
7109	RECREATION AUTHORITY					
Object	Description					
505804	DISCRETIONARY FUNDS	\$ 40,000.00	\$ 40,200.01	\$ 60,000.00	\$ 50,000.00	\$ (10,000.00)
		\$ 40,000.00	\$ 40,200.01	\$ 60,000.00	\$ 50,000.00	\$ (10,000.00)

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
7302	LONESOME PINE REGIONAL LIBRARY					
	Object Description					
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 812,648.00	\$ 812,648.00	\$ 812,648.00	\$ 812,648.00	\$ -
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -
509501	DEBT SERVICE	\$ 3,031.38	\$ 2,755.80	\$ 3,310.00	\$ 3,310.00	\$ -
		\$ 815,679.38	\$ 815,403.80	\$ 825,958.00	\$ 825,958.00	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8100	ECONOMIC DEVELOPMENT					
Object	Description					
501001	SALARIES & WAGES	\$ 55,868.16	\$ 55,781.40	\$ 56,750.00	\$ 56,750.00	\$ -
502001	FICA	\$ 4,214.71	\$ 4,187.30	\$ 4,345.00	\$ 4,345.00	\$ -
502002	RETIREMENT-VRS	\$ 6,745.34	\$ 6,587.76	\$ 6,710.00	\$ 6,945.00	\$ 235.00
502005	HOSPITAL/MEDICAL PLANS	\$ 8,880.00	\$ 8,939.52	\$ 8,940.00	\$ 8,940.00	\$ -
502006	GROUP INSURANCE	\$ 495.16	\$ 457.44	\$ 470.00	\$ 225.00	\$ (245.00)
502009	UNEMPLOYMENT INSURANCE	\$ 25.00	\$ 40.00	\$ 25.00	\$ 75.00	\$ 50.00
502011	WORKMEN'S COMPENSATION	\$ 100.00	\$ 69.51	\$ 110.00	\$ 75.00	\$ (35.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 20,000.00	\$ 20,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
503007	ADVERTISING	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -
505201	POSTAL SERVICES	\$ 50.00	\$ -	\$ 50.00		\$ (50.00)
505203	TELECOMMUNICATIONS	\$ 1,150.00	\$ 1,306.10	\$ 1,300.00	\$ 1,300.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ 800.00	\$ 730.12	\$ 760.00	\$ 1,000.00	\$ 240.00
505506	TRAVEL	\$ 2,500.00	\$ 2,520.54	\$ 4,000.00	\$ 4,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 150.00	\$ 150.00	\$ -
505810	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00
507021	INVEST - REG. AGRICULTURAL CTR	\$ 49,334.00	\$ 49,334.00	\$ 10,000.00	\$ 10,000.00	\$ -
507022	INVEST - REG. TRAINING CENTER	\$ 51,120.00	\$ 51,120.00	\$ -		\$ -
		\$ 213,382.37	\$ 213,173.69	\$ 124,610.00	\$ 324,805.00	\$ 200,195.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8102	ECONOMIC & COMMUNITY DEVELOPMENT					
Object	Description					
501001	SALARIES & WAGES	\$ 50,000.00	\$ 33,559.20	\$ 41,680.00	\$ 41,680.00	\$ -
502001	FICA	\$ 3,830.00	\$ 2,511.29	\$ 3,190.00	\$ 3,190.00	\$ -
502002	RETIREMENT-VRS	\$ 6,128.00	\$ 3,963.20	\$ 4,930.00	\$ 5,100.00	\$ 170.00
502005	HOSPITAL/MEDICAL PLANS	\$ 12,610.00	\$ 4,134.80	\$ 4,970.00	\$ 4,970.00	\$ -
502006	GROUP INSURANCE	\$ 450.00	\$ 275.20	\$ 350.00	\$ 165.00	\$ (185.00)
502009	UNEMPLOYMENT INSURANCE	\$ 25.00	\$ 40.00	\$ 25.00	\$ 25.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 90.00	\$ 75.59	\$ 75.00	\$ 75.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ 5,000.00	\$ 2,000.00	\$ (3,000.00)
503007	ADVERTISING	\$ 23,083.23	\$ 23,083.23	\$ 25,500.00	\$ 20,000.00	\$ (5,500.00)
505201	POSTAL SERVICES	\$ 200.00	\$ 55.67	\$ 200.00	\$ 200.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,400.00	\$ 590.39	\$ 1,400.00	\$ 600.00	\$ (800.00)
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 5,000.00	\$ 387.94	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
505412	EDUCATION & RECREATION	\$ 3,000.00	\$ 332.86	\$ 2,000.00	\$ 1,000.00	\$ (1,000.00)
505413	OTHER OPERATING SUPPLIES	\$ 2,000.00	\$ 2,147.56	\$ 2,375.00	\$ 2,375.00	\$ -
505506	TRAVEL	\$ 5,000.00	\$ 5,086.73	\$ 5,500.00	\$ 5,000.00	\$ (500.00)
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ -
505810	GRANT EXPENSES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
507002	FURNITURE & FIXTURES	\$ 2,000.00	\$ 190.39	\$ -	\$ -	\$ -
507007	ADP EQUIPMENT & SOFTWARE	\$ 2,500.00	\$ 1,460.52	\$ -	\$ 1,000.00	\$ 1,000.00
507010	CAPITAL OUTLAY	\$ 13,000.00	\$ -	\$ 150,000.00	\$ 75,000.00	\$ (75,000.00)
509501	DEBT SERVICE	\$ -	\$ -	\$ -	\$ 12,210.00	\$ 12,210.00
		\$ 132,816.23	\$ 80,194.57	\$ 251,695.00	\$ 178,090.00	\$ (73,605.00)

**WISE COUNTY, VA BUDGET
FY 2010 - 2011**

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8103	HOUSING AUTHORITY					
Object	Description					
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 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8104	CUMBERLANDS AIRPORT COMMISSION					
Object	Description					
505804	DISCRETIONARY FUNDS	\$ 115,000.00	\$ 115,059.11	\$ 123,000.00	\$ 123,000.00	\$ -
		\$ 115,000.00	\$ 115,059.11	\$ 123,000.00	\$ 123,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8105	LENOWISCO					
Object	Description					
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ -
		\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8106	COMMISSION EXPENSES					
Object	Description					
501007	FEES FOR ATTENDANCE	\$ 8,800.00	\$ 8,725.00	\$ 8,800.00	\$ 9,300.00	\$ 500.00
		\$ 8,800.00	\$ 8,725.00	\$ 8,800.00	\$ 9,300.00	\$ 500.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8110	INDUSTRIAL DEVELOPMENT AUTHORITY					
Object	Description					
503002	PROFESSIONAL SERVICES-OTHER	\$ -	\$ 51,050.00	\$ -	\$ -	\$ -
505604	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ -
505680	DOMINION TAX CREDIT ALLOWANCE	\$ 243,645.00	\$ 16,890.13	\$ -	\$ -	\$ -
505812	REFUND COUNTY TAXES	\$ -	\$ -	\$ 454,744.50	\$ 1,270,000.00	\$ 815,255.50
508002	LEASE PAYMENTS	\$ -	\$ -	\$ -	\$ 266,000.00	\$ 266,000.00
509501	DEBT SERVICE	\$ 77,119.00	\$ 57,872.10	\$ 69,450.00	\$ 69,450.00	\$ -
		\$ 455,764.00	\$ 260,812.23	\$ 659,194.50	\$ 1,740,450.00	\$ 1,081,255.50

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8165	MUSIC TRAIL - CROOKED ROAD					
	Object Description					
501001	SALARIES & WAGES	\$ 40,000.00	\$ 4,373.24	\$ -	\$ -	\$ -
502001	FICA	\$ 3,060.00	\$ 329.02	\$ -	\$ -	\$ -
502002	RETIREMENT-VRS	\$ 4,500.00	\$ 404.46	\$ -	\$ -	\$ -
502005	HOSPITAL/MEDICAL PLANS	\$ 4,120.00	\$ 413.48	\$ -	\$ -	\$ -
502006	GROUP INSURANCE	\$ 360.00	\$ 28.08	\$ -	\$ -	\$ -
502009	UNEMPLOYMENT INSURANCE	\$ 25.00	\$ -	\$ -	\$ -	\$ -
502011	WORKMEN'S COMPENSATION	\$ 80.00	\$ -	\$ -	\$ -	\$ -
503003	FEES FOR SERVICES	\$ 4,182.00	\$ -	\$ -	\$ -	\$ -
505201	POSTAL SERVICES	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
505203	TELECOMMUNICATIONS	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
505308	GENERAL LIABILTY INSURANCE	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
505401	OFFICE SUPPLIES	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -
505503	TRAVEL (SUBSISTENCE & LODGING)	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ -	\$ -	\$ -	\$ -
507001	MACHINERY & EQUIPMENT	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
508002	LEASE/RENT OF BUILDINGS	\$ 3,600.00	\$ -	\$ -	\$ -	\$ -
		\$ 92,427.00	\$ 5,548.28	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8170	SWVA COMMUNITY CORRECTION					
Object	Description					
501001	SALARIES & WAGES	\$ 370,773.86	\$ 370,773.86	\$ 379,099.00	\$ 379,100.00	\$ 1.00
502001	FICA	\$ 29,080.00	\$ 29,080.00	\$ 29,080.00	\$ 27,120.00	\$ (1,960.00)
502002	RETIREMENT-VRS	\$ 40,570.56	\$ 40,570.56	\$ 44,810.00	\$ 36,540.00	\$ (8,270.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 49,518.96	\$ 49,518.96	\$ 41,394.00	\$ 42,410.00	\$ 1,016.00
502006	GROUP INSURANCE	\$ 3,355.00	\$ 3,355.00	\$ 3,355.00	\$ 2,930.00	\$ (425.00)
502009	UNEMPLOYMENT INSURANCE	\$ 467.62	\$ 467.62	\$ 300.00	\$ 480.00	\$ 180.00
502011	WORKMEN'S COMPENSATION	\$ 677.00	\$ 677.00	\$ 677.00	\$ 707.00	\$ 30.00
503002	PROFESSIONAL SERVICES-OTHER	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 6,680.00	\$ 1,880.00
503009	SERVICES FROM OTHER GOVERNMENT	\$ 4,572.91	\$ 4,572.91	\$ 5,400.00	\$ 5,400.00	\$ -
505201	POSTAL SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 11,575.09	\$ 11,575.09	\$ 10,748.00	\$ 18,270.00	\$ 7,522.00
505401	OFFICE SUPPLIES	\$ 7,082.00	\$ 7,082.00	\$ 7,082.00	\$ 7,090.00	\$ 8.00
505412	EDUCATION & RECREATION	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ -
505415	MISCELLANEOUS	\$ 5,878.00	\$ 5,878.00	\$ 5,878.00	\$ 5,880.00	\$ 2.00
505506	TRAVEL	\$ 27,304.00	\$ 27,304.00	\$ 27,304.00	\$ 27,304.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ 7,578.00	\$ 7,578.00	\$ 7,578.00	\$ 7,580.00	\$ 2.00
508002	LEASE/RENT OF BUILDINGS	\$ 18,691.00	\$ 18,691.00	\$ 18,691.00	\$ 18,700.00	\$ 9.00
		\$ 587,824.00	\$ 587,824.00	\$ 592,096.00	\$ 592,091.00	\$ (5.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
8365	V.P.I. EXTENSION SERVICES					
	Object Description					
501001	SALARIES & WAGES	\$ 67,140.00	\$ 45,836.25	\$ 62,900.00	\$ 60,970.00	\$ (1,930.00)
502001	FICA	\$ 5,150.00	\$ 3,587.83	\$ 4,815.00	\$ 4,680.00	\$ (135.00)
502002	RETIREMENT-VRS	\$ 8,219.00	\$ 4,746.43	\$ 7,430.00	\$ 6,960.00	\$ (470.00)
502005	HOSPITAL/MEDICAL PLANS	\$ 13,990.00	\$ 10,888.87	\$ 20,452.00	\$ 26,410.00	\$ 5,958.00
502006	GROUP INSURANCE	\$ 600.00	\$ 1,155.59	\$ 340.00	\$ 550.00	\$ 210.00
502009	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ 40.00	\$ 50.00	\$ 120.00	\$ 70.00
502011	WORKMEN'S COMPENSATION	\$ 130.00	\$ 39.43	\$ 80.00	\$ 120.00	\$ 40.00
505201	POSTAL SERVICES	\$ 100.00	\$ 98.00	\$ 100.00	\$ 100.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,000.00	\$ 1,185.25	\$ 1,000.00	\$ 1,000.00	\$ -
505411	BOOKS & SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
505504	TRAVEL (CONVENTION & EDU)	\$ 500.00	\$ -	\$ -	\$ -	\$ -
505506	TRAVEL	\$ 1,000.00	\$ 894.86	\$ 1,000.00	\$ 1,000.00	\$ -
505801	DUES & ASSOCIATION MEMBERSHIP	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ -
507001	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00
		\$ 97,879.00	\$ 68,472.51	\$ 98,667.00	\$ 104,110.00	\$ 5,443.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9301	SCHOOL TRANSFERS					
	Object Description					
505605	APPROP. TO SCHOOL OPER. FUND	\$ 14,391,600.00	\$ 14,391,600.00	\$ 13,891,600.00	\$ 13,891,600.00	\$ -
505606	APPROP. TO SCHOOL DEBT SERV.	\$ -	\$ -	\$ 1,666,800.00	\$ 1,180,300.00	\$ (486,500.00)
505607	APPROP. TO SCHOOL OUTLAY FND	\$ 340,500.00	\$ 340,500.00	\$ -	\$ -	\$ -
		\$ 14,732,100.00	\$ 14,732,100.00	\$ 15,558,400.00	\$ 15,071,900.00	\$ (486,500.00)

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS					
Object	Description					
507010	CAPITAL OUTLAY	\$ 1,473,784.16	\$ 1,135,890.42	\$ -	\$ -	\$ -
		\$ 1,473,784.16	\$ 1,135,890.42	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9316	NON-DEPARTMENTAL					
Object	Description					
501010	ACCUMULATED LEAVE BUYOUT	\$ 28,000.00	\$ 22,883.80	\$ 28,000.00	\$ 25,000.00	\$ (3,000.00)
502020	HEALTH INSURANCE BUYOUT	\$ 27,000.00	\$ 31,999.97	\$ 33,000.00	\$ 30,000.00	\$ (3,000.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 500.00	\$ 470.75	\$ -	\$ -	\$ -
503008	CABLE TV PUB ACCESS CHANNEL 97	\$ 80,607.92	\$ 85,793.54	\$ 53,165.00	\$ 53,165.00	\$ -
505302	FIRE INSURANCE	\$ 34,000.00	\$ 34,000.00	\$ 26,133.76	\$ 26,000.00	\$ (133.76)
505305	MOTOR VEHICLE INSURANCE	\$ 42,000.00	\$ 42,000.00	\$ 43,512.00	\$ 42,500.00	\$ (1,012.00)
505308	GENERAL LIABILTY INSURANCE	\$ 16,000.00	\$ 11,054.00	\$ 13,437.00	\$ 12,048.00	\$ (1,389.00)
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -
509009	EMPLOYEE ASSISTANCE PROGRAM	\$ 3,700.00	\$ 544.00	\$ 3,700.00	\$ 1,500.00	\$ (2,200.00)
509010	ALLOWANCE FOR PAY INCREASE	\$ 21,297.49	\$ -	\$ -	\$ -	\$ -
509012	TRANSFER - L.F. ENTERPRISE FND	\$ 3,623,075.00	\$ 3,150,000.00	\$ 5,687,610.00	\$ 4,464,719.00	\$ (1,222,891.00)
509014	TRANSFER - E-911 FUND	\$ 116,800.00	\$ 263,400.00	\$ 211,302.00	\$ 220,100.00	\$ 8,798.00
509015	TRANSFER - SEWER ENTERPRISE FND	\$ 127,884.00	\$ 378,942.00	\$ 1,607,936.00	\$ 391,637.00	\$ (1,216,299.00)
509016	OPT HEALTH CREDIT PROG-RETIR	\$ 60,000.00	\$ 18,913.68	\$ 20,000.00	\$ 20,000.00	\$ -
509999	UNBUDGETED EXPENSES	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
		\$ 4,182,864.41	\$ 4,040,001.74	\$ 7,767,795.76	\$ 5,326,669.00	\$ (2,441,126.76)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT					
Object	Description					
503003	FEES FOR SERVICES	\$ -	\$ 375.30	\$ -	\$ -	\$ -
505505	REFUND EXP WCSD TRIPS	\$ -	\$ (12.66)	\$ -	\$ -	\$ -
505506	TRAVEL	\$ -	\$ 188.73	\$ -	\$ -	\$ -
505802	INTEREST EXPENSES	\$ -	\$ 32,285.89	\$ -	\$ -	\$ -
505803	REFUNDS	\$ -	\$ 1,794.96	\$ -	\$ -	\$ -
505806	DEPARTMENTAL EXPENSES	\$ 54,500.00	\$ 54,500.00	\$ 68,000.00	\$ -	\$ (68,000.00)
505807	BANK CHARGES	\$ -	\$ 110.00	\$ -	\$ -	\$ -
505824	MULTI-JURISDICTION JRS	\$ -	\$ (570.00)	\$ -	\$ -	\$ -
505826	CRIMINAL JURORS	\$ -	\$ 1,980.00	\$ -	\$ -	\$ -
505828	CRIMINAL INVESTIGATION	\$ -	\$ -	\$ -	\$ -	\$ -
505901	TRANSFER TO OTHER FUNDS	\$ 524,615.00	\$ 62,642.00	\$ -	\$ -	\$ -
509012	TRANSFER - L.F. ENTERPRISE FND	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 579,115.00	\$ 153,294.22	\$ 68,000.00	\$ -	\$ (68,000.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

11 - GENERAL COUNTY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
	FUND TOTAL	\$ 50,062,410.35	\$ 48,986,722.08	\$ 52,914,568.50	\$ 52,385,902.81	\$ (528,665.69)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9400	E-911 - COUNTY DISPATCH					
Object	Description					
501001	SALARIES & WAGES	\$ 150,665.00	\$ 148,013.25	\$ 146,550.00	\$ 149,560.00	\$ 3,010.00
501002	SALARIES & WAGES-OVERTIME	\$ 5,387.83	\$ 6,339.43	\$ 10,000.00	\$ 10,000.00	\$ -
502001	FICA	\$ 12,565.00	\$ 10,899.17	\$ 11,980.00	\$ 11,445.00	\$ (535.00)
502002	RETIREMENT-VRS	\$ 17,769.00	\$ 17,468.44	\$ 17,325.00	\$ 18,295.00	\$ 970.00
502005	HOSPITAL/MEDICAL PLANS	\$ 31,680.00	\$ 45,460.32	\$ 45,600.00	\$ 45,600.00	\$ -
502006	GROUP INSURANCE	\$ 1,300.00	\$ 1,213.17	\$ 1,250.00	\$ 585.00	\$ (665.00)
502009	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 240.00	\$ 300.00	\$ 300.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 340.00	\$ 315.00	\$ 270.00	\$ 270.00	\$ -
502013	EDUCATION	\$ 5,800.00	\$ 5,800.00	\$ 6,000.00	\$ 6,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,500.00	\$ 1,410.00	\$ 4,500.00	\$ 20,500.00	\$ 16,000.00
503005	MAINTENANCE SERVICE CONTRACTS	\$ 15,515.00	\$ 19,078.49	\$ 26,340.00	\$ 58,575.00	\$ 32,235.00
505203	TELECOMMUNICATIONS	\$ 52,000.00	\$ 46,254.44	\$ 52,000.00	\$ 52,000.00	\$ -
505401	OFFICE SUPPLIES	\$ 1,500.00	\$ 1,621.67	\$ 2,850.00	\$ 2,850.00	\$ -
505422	ROAD SIGNS	\$ 50,000.00	\$ 44,434.19	\$ 50,000.00	\$ -	\$ (50,000.00)
507001	MACHINERY & EQUIPMENT	\$ 8,200.00	\$ 780.69	\$ 8,000.00	\$ 8,000.00	\$ -
509501	DEBT SERVICE	\$ 82,078.36	\$ 42,065.16	\$ -	\$ -	\$ -
		\$ 436,600.19	\$ 391,393.42	\$ 382,965.00	\$ 383,980.00	\$ 1,015.00

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT					
Object	Description					
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 120.00	\$ 120.00
		\$ -	\$ 120.00	\$ -	\$ 120.00	\$ 120.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

21 - E-911 EMERGENCY NUMBERS FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
	FUND TOTAL	\$ 436,600.19	\$ 391,513.42	\$ 382,965.00	\$ 384,100.00	\$ 1,135.00

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

22 - LAW LIBRARY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2108	LAW LIBRARY					
	Object Description					
501003	SALARIES & WAGES-PART-TIME	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 1,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,500.00	\$ 3,134.41	\$ 1,500.00	\$ 1,500.00	\$ -
505401	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,044.83	\$ 2,000.00	\$ 2,000.00	\$ -
505411	BOOKS & SUBSCRIPTIONS	\$ 8,000.00	\$ 5,442.87	\$ 8,000.00	\$ 8,000.00	\$ -
		\$ 18,500.00	\$ 16,622.11	\$ 12,500.00	\$ 12,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

22 - LAW LIBRARY FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
	FUND TOTAL	\$ 18,500.00	\$ 16,622.11	\$ 12,500.00	\$ 12,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

23 - COAL ROAD IMPROVEMENT FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 PROPOSED	OVER OR UNDER
9999	NON-DEPARTMENT					
	Object Description					
505802	INTEREST EXPENSES	\$ -	\$ 131.27	\$ -	\$ -	\$ -
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ -	\$ -
505902	TRANSFER TO OTHER GOVT. UNITS	\$ -	\$ -	\$ 452,750.00	\$ 1,554,999.00	\$ 1,102,249.00
505904	TRANSFER - GRAVEL ROAD	\$ -	\$ 137,734.68	\$ 160,000.00	\$ 100,000.00	\$ (60,000.00)
505906	TRANSFER - WISE CO. PSA	\$ -	\$ -	\$ 95,000.00	\$ 825,000.00	\$ 730,000.00
505907	TRANSFER - VCEDA	\$ -	\$ -	\$ -	\$ 880,000.00	\$ 880,000.00
505909	TRANSFER OVERLAY PROJ	\$ -	\$ 36,730.08	\$ -	\$ -	\$ -
505910	TRANSFER BD MEMBERS	\$ -	\$ 785.91	\$ -	\$ -	\$ -
505911	TRANSFER VDOT-STATE-TR VA	\$ -	\$ 17,127.43	\$ 40,000.00	\$ 40,000.00	\$ -
505912	TRANSFER REV SHARING PROGRAM	\$ -	\$ 1,500,000.00	\$ 1,100,000.00	\$ 1,000,001.00	\$ (99,999.00)
		\$ -	\$ 1,692,629.37	\$ 1,847,750.00	\$ 4,400,000.00	\$ 2,552,250.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

23 - COAL ROAD IMPROVEMENT FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 PROPOSED	OVER OR UNDER
	FUND TOTAL	\$ -	\$ 1,692,629.37	\$ 1,847,750.00	\$ 4,400,000.00	\$ 2,552,250.00

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

24 - IT IMPROVEMENT FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT					
Object	Description					
507007	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 1,600.00	\$ 25,000.00	\$ 23,400.00
		\$ -	\$ -	\$ 1,600.00	\$ 25,000.00	\$ 23,400.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

24 - IT IMPROVEMENT FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
FUND TOTAL		\$ -	\$ -	\$ 1,600.00	\$ 25,000.00	\$ 23,400.00

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

26 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
6201	SOFTWARE ENGINEERING					
Object	Description					
509019	UVA-WISE SOFTWARE ENG. PROGRAM	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
		\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

26 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
6202	MATH & SCIENCE FUNDS					
Object	Description					
509020	MATH & SCIENCE FUNDS	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -
		\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

26 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT					
Object	Description					
509019	UVA-WISE SOFTWARE ENG. PROGRAM	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
		\$ -	\$ 4,000.00	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

26 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
	FUND TOTAL	\$ -	\$ 4,000.00	\$ 40,000.00	\$ 46,000.00	\$ 6,000.00

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

27 - DOG & CAT STERILIZATION FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT					
Object	Description					
503002	PROFESSIONAL SERVICES-OTHER	\$ 2,500.00	\$ 2,487.00	\$ 2,500.00	\$ 2,500.00	\$ -
		\$ 2,500.00	\$ 2,487.00	\$ 2,500.00	\$ 2,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

27 - DOG & CAT STERILIZATION FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
	FUND TOTAL	\$ 2,500.00	\$ 2,487.00	\$ 2,500.00	\$ 2,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4316	SEWER SERVICES/PROJECTS					
	Object Description					
503002	PROFESSIONAL SERVICES-OTHER	\$ 15,000.00	\$ 130,104.29	\$ -	\$ 12,750.00	\$ 12,750.00
503004	REPAIR & MAINTENANCE	\$ 1,000.00	\$ -	\$ 1,000.00		\$ (1,000.00)
505810	GRANT EXPENSES	\$ 133,799.63	\$ 17,428.09	\$ 25,000.00		\$ (25,000.00)
507011	SEWER SERVICES EXPENSES	\$ 295,000.00	\$ 250,480.90	\$ 340,000.00	\$ 212,000.00	\$ (128,000.00)
507012	VIRGINIA RESOURCES DEBT	\$ 29,250.00	\$ 27,601.10	\$ 29,250.00		\$ (29,250.00)
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	\$ 115,332.00	\$ 115,332.00	\$ 131,184.00	\$ 131,185.00	\$ 1.00
		\$ 625,083.63	\$ 576,648.38	\$ 562,136.00	\$ 391,637.00	\$ (170,499.00)

**WISE COUNTY, VA BUDGET
FY 2010 - 2011**

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS					
Object	Description					
507010	CAPITAL OUTLAY	\$ -	\$ -	\$ 1,350,000.00		\$ (1,350,000.00)
		\$ -	\$ -	\$ 1,350,000.00	\$ -	\$ (1,350,000.00)

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT					
Object	Description					
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -		\$ -
509501	DEBT SERVICE	\$ -	\$ -	\$ 67,500.00		\$ (67,500.00)
		\$ -	\$ 120.00	\$ 67,500.00	\$ -	\$ (67,500.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

61 - SEWER ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
	FUND TOTAL	\$ 625,083.63	\$ 576,768.38	\$ 1,979,636.00	\$ 391,637.00	\$ (1,587,999.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4204	REFUSE COLLECTION					
Object	Description					
501001	SALARIES & WAGES	\$ 573,886.43	\$ 562,182.86	\$ 569,560.00	\$ 569,560.00	\$ -
501002	SALARIES & WAGES-OVERTIME	\$ 20,000.00	\$ 14,400.02	\$ 20,000.00	\$ 20,000.00	\$ -
501003	SALARIES & WAGES-PART-TIME	\$ 405,130.00	\$ 377,208.47	\$ 412,850.00	\$ 412,850.00	\$ -
502001	FICA	\$ 76,428.85	\$ 70,992.33	\$ 76,700.00	\$ 76,700.00	\$ -
502002	RETIREMENT-VRS	\$ 69,864.25	\$ 63,695.04	\$ 67,325.00	\$ 69,660.00	\$ 2,335.00
502005	HOSPITAL/MEDICAL PLANS	\$ 103,550.00	\$ 116,202.44	\$ 125,000.00	\$ 111,810.00	\$ (13,190.00)
502006	GROUP INSURANCE	\$ 5,101.02	\$ 4,422.96	\$ 4,670.00	\$ 2,225.00	\$ (2,445.00)
502009	UNEMPLOYMENT INSURANCE	\$ 1,230.00	\$ 1,722.90	\$ 1,200.00	\$ 2,000.00	\$ 800.00
502011	WORKMEN'S COMPENSATION	\$ 63,510.00	\$ 60,068.84	\$ 73,740.00	\$ 57,290.00	\$ (16,450.00)
503004	REPAIR & MAINTENANCE	\$ 8,100.00	\$ 7,832.47	\$ 8,100.00	\$ 8,100.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 7,000.00	\$ 6,657.25	\$ 7,000.00	\$ 7,000.00	\$ -
503011	UNIFORM RENTAL	\$ 4,300.00	\$ 4,168.87	\$ 4,300.00	\$ 5,000.00	\$ 700.00
505101	ELECTRICAL SERVICES	\$ 16,000.00	\$ 21,288.02	\$ 16,000.00	\$ 20,000.00	\$ 4,000.00
505102	HEATING SERVICES	\$ 5,000.00	\$ 4,944.50	\$ 5,000.00	\$ 5,000.00	\$ -
505103	WATER & SEWER SERVICES	\$ 16,500.00	\$ 16,189.86	\$ 16,500.00	\$ 16,500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 7,100.00	\$ 7,270.19	\$ 7,100.00	\$ 7,100.00	\$ -
505401	OFFICE SUPPLIES	\$ 500.00	\$ 289.85	\$ 475.00	\$ 500.00	\$ 25.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 170,000.00	\$ 140,634.29	\$ 170,000.00	\$ 170,000.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ 5,000.00	\$ 4,856.42	\$ 4,750.00	\$ 7,500.00	\$ 2,750.00
505414	SAFETY SUPPLIES	\$ 250.00	\$ 131.32	\$ 237.50	\$ 1,000.00	\$ 762.50
505416	ROAD & STREET REPAIR/SUPPLIES	\$ 5,000.00	\$ 4,961.18	\$ 4,750.00	\$ 8,000.00	\$ 3,250.00
505417	VEHICLE TIRES & PARTS	\$ 18,500.00	\$ 18,195.50	\$ 18,500.00	\$ 18,500.00	\$ -
505418	VEHICLE PARTS	\$ 125,000.00	\$ 124,965.90	\$ 125,000.00	\$ 125,000.00	\$ -
505506	TRAVEL	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ -
508002	LEASE/RENT OF BUILDINGS	\$ 1,800.00	\$ 1,800.00	\$ 3,600.00	\$ 3,600.00	\$ -
		\$ 1,708,850.55	\$ 1,635,081.48	\$ 1,742,457.50	\$ 1,724,995.00	\$ (17,462.50)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4205	REFUSE DISPOSAL					
	Object Description					
501001	SALARIES & WAGES	\$ 144,876.00	\$ 143,607.56	\$ 142,380.00	\$ 142,376.00	\$ (4.00)
501002	SALARIES & WAGES-OVERTIME	\$ 3,600.00	\$ 4,818.60	\$ 3,600.00	\$ 5,000.00	\$ 1,400.00
502001	FICA	\$ 11,358.91	\$ 10,749.01	\$ 11,170.00	\$ 10,910.00	\$ (260.00)
502002	RETIREMENT-VRS	\$ 17,675.72	\$ 16,814.64	\$ 16,820.00	\$ 17,415.00	\$ 595.00
502005	HOSPITAL/MEDICAL PLANS	\$ 26,280.00	\$ 31,780.32	\$ 31,780.00	\$ 31,570.00	\$ (210.00)
502006	GROUP INSURANCE	\$ 1,284.90	\$ 1,167.60	\$ 1,170.00	\$ 560.00	\$ (610.00)
502009	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 166.46	\$ 100.00	\$ 160.00	\$ 60.00
502011	WORKMEN'S COMPENSATION	\$ 8,230.00	\$ 6,681.57	\$ 8,400.00	\$ 7,340.00	\$ (1,060.00)
503002	PROFESSIONAL SERVICES-OTHER	\$ 178,000.00	\$ 263,538.99	\$ 178,000.00	\$ 178,000.00	\$ -
503003	FEES FOR SERVICES	\$ 10,800.00	\$ 7,500.00	\$ 15,000.00	\$ 15,000.00	\$ -
503004	REPAIR & MAINTENANCE	\$ 45,000.00	\$ 43,571.77	\$ 45,000.00	\$ 45,000.00	\$ -
503005	MAINTENANCE SERVICE CONTRACTS	\$ 1,205,000.00	\$ 1,264,882.77	\$ 1,287,820.00	\$ 643,910.00	\$ (643,910.00)
503011	UNIFORM RENTAL	\$ 1,200.00	\$ 1,186.84	\$ 1,800.00	\$ 2,500.00	\$ 700.00
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 105,000.00	\$ 70,737.86	\$ 105,000.00	\$ 105,000.00	\$ -
505413	OTHER OPERATING SUPPLIES	\$ 12,000.00	\$ 9,613.44	\$ 11,400.00	\$ 11,400.00	\$ -
505414	SAFETY SUPPLIES	\$ 500.00	\$ -	\$ 475.00	\$ 475.00	\$ -
505416	ROAD & STREET REPAIR/SUPPLIES	\$ 7,000.00	\$ 6,917.09	\$ 6,650.00	\$ 10,000.00	\$ 3,350.00
505417	VEHICLE TIRES & PARTS	\$ 25,000.00	\$ 26,220.79	\$ 25,000.00	\$ 25,000.00	\$ -
505418	VEHICLE PARTS	\$ 30,000.00	\$ 28,668.62	\$ 30,000.00	\$ 30,000.00	\$ -
		\$ 1,832,905.53	\$ 1,938,623.93	\$ 1,921,565.00	\$ 1,281,616.00	\$ (639,949.00)

WISE COUNTY, VA BUDGET
FY 2010 - 2011

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4206	LITTER CONTROL					
	Object Description					
501001	SALARIES & WAGES	\$ 92,074.51	\$ 85,542.62	\$ 109,887.00	\$ 112,460.00	\$ 2,573.00
501002	SALARIES & WAGES-OVERTIME	\$ 1,000.00	\$ 1,245.42	\$ 1,000.00	\$ 1,000.00	\$ -
502001	FICA	\$ 7,125.63	\$ 6,685.93	\$ 8,490.00	\$ 8,700.00	\$ 210.00
502002	RETIREMENT-VRS	\$ 11,106.65	\$ 10,830.60	\$ 12,980.00	\$ 13,755.00	\$ 775.00
502005	HOSPITAL/MEDICAL PLANS	\$ 17,840.00	\$ 23,860.32	\$ 35,860.00	\$ 37,818.00	\$ 1,958.00
502006	GROUP INSURANCE	\$ 812.26	\$ 752.04	\$ 905.00	\$ 440.00	\$ (465.00)
502009	UNEMPLOYMENT INSURANCE	\$ 75.00	\$ 120.00	\$ 150.00	\$ 160.00	\$ 10.00
502011	WORKMEN'S COMPENSATION	\$ 960.00	\$ 93.23	\$ 980.00	\$ 980.00	\$ -
502012	CLOTHING ALLOWANCE	\$ 750.00	\$ 750.00	\$ 950.00	\$ 950.00	\$ -
505201	POSTAL SERVICES	\$ 500.00	\$ 297.37	\$ 500.00	\$ 500.00	\$ -
505203	TELECOMMUNICATIONS	\$ 1,200.00	\$ 1,092.75	\$ 2,000.00	\$ 2,200.00	\$ 200.00
505401	OFFICE SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 4,750.00	\$ 4,750.00	\$ -
505408	VEHICLE & POWERED EQUIP. SUPP.	\$ 12,000.00	\$ 22,918.86	\$ 22,000.00	\$ 20,000.00	\$ (2,000.00)
505413	OTHER OPERATING SUPPLIES	\$ 5,000.00	\$ 4,945.01	\$ 4,750.00	\$ 4,750.00	\$ -
505425	ALLOWANCE FOR RECYCLABLES	\$ 25,000.00	\$ 21,864.95	\$ 25,000.00	\$ 23,000.00	\$ (2,000.00)
505504	TRAVEL (CONVENTION & EDU)	\$ 4,500.00	\$ 1,794.69	\$ 4,500.00	\$ 4,500.00	\$ -
505506	TRAVEL	\$ 2,500.00	\$ 686.99	\$ 2,500.00	\$ 2,500.00	\$ -
505810	GRANT EXPENSES	\$ 16,000.00	\$ 16,110.13	\$ 16,000.00	\$ 16,000.00	\$ -
505820	AWARDS	\$ 3,000.00	\$ 3,280.23	\$ 3,000.00	\$ 3,000.00	\$ -
509501	DEBT SERVICE	\$ 15,727.96	\$ 10,008.54	\$ 2,870.00	\$ 15,867.00	\$ 12,997.00
		\$ 220,172.01	\$ 215,879.68	\$ 259,072.00	\$ 273,330.00	\$ 14,258.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
4317	NON-DEPARTMENTAL EXPENSES					
	Object Description					
509010	ALLOWANCE FOR PAY INCREASE	\$ 8,512.77	\$ -	\$ 2,000.00		\$ (2,000.00)
509013	SINKING FUND CLOSURE DEPOSIT	\$ 163,350.00	\$ 163,350.00	\$ 163,350.00	\$ 230,000.00	\$ 66,650.00
509501	DEBT SERVICE	\$ 136,284.24	\$ 195,203.33	\$ 273,675.00	\$ 460,077.90	\$ 186,402.90
		\$ 308,147.01	\$ 358,553.33	\$ 439,025.00	\$ 690,077.90	\$ 251,052.90

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS					
Object	Description					
507010	CAPITAL OUTLAY	\$ 184,000.00	\$ 162,065.85	\$ 3,598,000.00	\$ 1,090,000.00	\$ (2,508,000.00)
		\$ 184,000.00	\$ 162,065.85	\$ 3,598,000.00	\$ 1,090,000.00	\$ (2,508,000.00)

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT					
Object	Description					
505807	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 120.00	\$ 120.00
		\$ -	\$ 120.00	\$ -	\$ 120.00	\$ 120.00

WISE COUNTY, VA BUDGET
FY 2010 - 2011

62 - LANDFILL ENTERPRISE FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
	FUND TOTAL	\$ 4,254,075.10	\$ 4,310,324.27	\$ 7,960,119.50	\$ 5,060,138.90	\$ (2,899,980.60)

WISE COUNTY, VA BUDGET
 FY 2010 - 2011

80 - Wise DEVELOP FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
2116	WISE DEVELOP PROJECT					
	Object Description					
501003	SALARIES & WAGES-PART-TIME	\$ 522,508.00	\$ 253,779.56	\$ 500,000.00	\$ 500,000.00	\$ -
502001	FICA	\$ 44,000.00	\$ 21,212.55	\$ 38,250.00	\$ 38,250.00	\$ -
502011	WORKMEN'S COMPENSATION	\$ 1,035.00	\$ 818.99	\$ 1,000.00	\$ 1,000.00	\$ -
503002	PROFESSIONAL SERVICES-OTHER	\$ 145,000.00	\$ 117,218.33	\$ 150,000.00	\$ 150,000.00	\$ -
505506	TRAVEL	\$ 75,000.00	\$ 59,227.69	\$ 81,000.00	\$ 81,000.00	\$ -
		\$ 787,543.00	\$ 452,257.12	\$ 770,250.00	\$ 770,250.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2010 - 2011**

80 - Wise DEVELOP FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT					
Object	Description					
505901	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2010 - 2011

80 - Wise DEVELOP FUND

OBJECT	DESCRIPTION	2008 - 2009 BUDGET	2008 - 2009 ACTUALS	2009 - 2010 BUDGET	2010 - 2011 APPROVED	OVER OR UNDER
	FUND TOTAL	\$ 787,543.00	\$ 452,257.12	\$ 770,250.00	\$ 770,250.00	\$ -