

WISE COUNTY, VA BUDGET
FY 2011 - 2012

ALL COUNTY FUNDS

FUND	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
110 General County Fund	\$ 54,562,572.51	\$ 48,965,881.80	\$ 53,336,057.40	\$ 25,623,209.30	\$ 52,355,852.46	\$ (980,204.94)
210 E911 Emergency Numbers Fund	\$ 382,965.00	\$ 342,324.99	\$ 384,100.00	\$ 185,670.65	\$ 601,339.20	\$ 217,239.20
220 Law Library Fund	\$ 12,500.00	\$ 18,470.34	\$ 12,500.00	\$ 3,788.73	\$ 12,500.00	\$ -
230 Coal Road Improvement Fund	\$ 1,847,750.00	\$ 4,517,168.36	\$ 4,400,000.00	\$ 1,671,061.75	\$ 6,000,000.00	\$ 1,600,000.00
240 IT Improvement Fund	\$ 1,600.00	\$ 825.00	\$ 25,000.00	\$ -	\$ 20,000.00	\$ (5,000.00)
260 Software Eng. Edu. Initiative Fund	\$ 40,000.00	\$ 33,323.20	\$ 46,000.00	\$ 10,000.00	\$ 50,000.00	\$ 4,000.00
270 Dog & Cat Sterilization Fund	\$ 2,500.00	\$ 1,921.88	\$ 2,500.00	\$ 1,135.00	\$ 2,500.00	\$ -
280 Transient Occupancy Fund	\$ -	\$ 10,476.00	\$ 4,000.00	\$ 18,057.72	\$ 12,500.00	\$ 8,500.00
610 Sewer Enterprise Fund	\$ 1,979,636.00	\$ 338,493.50	\$ 391,637.00	\$ 81,483.50	\$ 297,702.00	\$ (93,935.00)
620 Landfill Enterprise Fund	\$ 7,960,119.50	\$ 4,541,778.30	\$ 5,060,138.90	\$ 4,768,222.79	\$ 4,599,062.73	\$ (480,726.17)
800 Wise DEVELOP Fund	\$ 770,250.00	\$ 510,474.79	\$ 770,250.00	\$ 340,619.39	\$ 770,250.00	\$ -
TOTAL	\$ 67,559,893.01	\$ 59,281,138.16	\$ 64,432,183.30	\$ 32,703,248.83	\$ 64,721,706.39	\$ 269,873.09

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1101	BOARD OF SUPERVISORS						
110-1101-501001-9999	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-501003-9999	SALARIES & WAGES-PART-TIME	\$ 58,400.00	\$ 56,400.00	\$ 58,400.00	\$ 29,180.00	\$ 58,400.00	\$ -
110-1101-502001-9999	FICA	\$ 4,470.00	\$ 4,590.99	\$ 4,470.00	\$ 2,135.44	\$ 4,470.00	\$ -
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 18,870.00	\$ 18,902.04	\$ 18,870.00	\$ 9,665.52	\$ 24,215.00	\$ 5,345.00
110-1101-502006-9999	GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-502011-9999	WORKMEN'S COMPENSATION	\$ 110.00	\$ 87.80	\$ 110.00	\$ 60.18	\$ 110.00	\$ -
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 77,300.00	\$ 79,646.18	\$ 65,000.00	\$ 32,213.90	\$ 65,000.00	\$ -
110-1101-503007-9999	ADVERTISING	\$ 5,000.00	\$ 5,278.21	\$ 4,000.00	\$ 845.20	\$ 4,000.00	\$ -
110-1101-503009-9999	SERVICES FROM OTHER GOVERNMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-504005-9999	RECORDING	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
110-1101-503008-9999	CABLE TV PUB ACCESS CHANNEL 19	\$ 54,165.00	\$ 54,323.98	\$ 53,165.00	\$ 30,452.04	\$ 53,165.00	\$ -
110-1101-505203-9999	TELECOMMUNICATIONS	\$ 1,500.00	\$ 344.04	\$ 1,500.00	\$ 197.49	\$ 1,000.00	\$ (500.00)
110-1101-505306-9999	SURETY BONDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-505307-9999	PUBLIC OFFICIAL LIABILITY INSURANCE	\$ 6,400.00	\$ 6,304.00	\$ 6,400.00	\$ 2,160.00	\$ 6,400.00	\$ -
110-1101-505401-9999	OFFICE SUPPLIES	\$ 5,375.00	\$ 5,251.11	\$ 2,500.00	\$ 1,867.07	\$ 3,600.00	\$ 1,100.00
110-1101-505504-9999	TRAVEL (CONVENTION & EDUCATION)	\$ 5,000.00	\$ 4,155.48	\$ 4,500.00	\$ 4,010.66	\$ 4,500.00	\$ -
110-1101-505506-9999	TRAVEL	\$ 8,000.00	\$ 7,999.97	\$ 13,000.00	\$ 143.00	\$ 12,115.00	\$ (885.00)
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 47,400.00	\$ 45,102.18	\$ 48,000.00	\$ 10,861.00	\$ 48,000.00	\$ -
110-1101-505804-9999	DISCRETIONARY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	\$ 11,800.00	\$ 11,706.12	\$ 10,500.00	\$ 6,755.40	\$ 10,500.00	\$ -
110-1101-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-509501-9999	DEBT SERVICE	\$ 560.00	\$ 551.16	\$ 560.00	\$ 275.58	\$ 560.00	\$ -
		\$ 304,450.00	\$ 300,643.26	\$ 291,075.00	\$ 130,822.48	\$ 296,135.00	\$ 5,060.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1102	COMMUNITY ORGANIZATIONS/EVENTS						
							Broke out under 7000 Departments
110-1102-505104-9999	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1102-505804-9999	DISCRETIONARY FUNDS	\$ 115,000.00	\$ 101,725.53	\$ 31,000.00	\$ 15,000.00	\$ -	\$ (31,000.00)
		\$ 115,000.00	\$ 101,725.53	\$ 31,000.00	\$ 15,000.00	\$ -	\$ (31,000.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1201	COUNTY ADMINISTRATOR						
110-1201-501001-9999	SALARIES & WAGES	\$ 335,560.00	\$ 335,238.48	\$ 335,650.00	\$ 171,719.68	\$ 375,650.00	\$ 40,000.00
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ 234.00	\$ -	\$ 274.08	\$ -	\$ -
110-1201-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 7,513.00	\$ 7,513.00
110-1201-502001-9999	FICA	\$ 25,670.00	\$ 25,039.36	\$ 25,680.00	\$ 12,749.65	\$ 29,315.00	\$ 3,635.00
110-1201-502002-9999	RETIREMENT-VRS	\$ 39,670.00	\$ 38,891.49	\$ 41,050.00	\$ 20,832.09	\$ 45,942.00	\$ 4,892.00
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 44,260.00	\$ 39,838.60	\$ 38,500.00	\$ 20,966.02	\$ 48,140.00	\$ 9,640.00
110-1201-502006-9999	GROUP INSURANCE	\$ 2,750.00	\$ 2,601.95	\$ 1,320.00	\$ 468.02	\$ 1,052.00	\$ (268.00)
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	\$ 550.00	\$ 492.86	\$ 362.00	\$ 22.84	\$ 627.20	\$ 265.20
110-1201-502011-9999	WORKMEN'S COMPENSATION	\$ 600.00	\$ 384.08	\$ 500.00	\$ 263.25	\$ 680.00	\$ 180.00
110-1201-503003-9999	FEES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 10,800.00	\$ 9,827.53	\$ 10,800.00	\$ 5,371.15	\$ 10,800.00	\$ -
110-1201-503011-9999	UNIFORM RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-505201-9999	POSTAL SERVICES	\$ 5,400.00	\$ 3,581.12	\$ 5,400.00	\$ 3,096.43	\$ 5,400.00	\$ -
110-1201-505203-9999	TELECOMMUNICATIONS	\$ 6,350.00	\$ 6,543.65	\$ 5,000.00	\$ 2,508.04	\$ 5,200.00	\$ 200.00
110-1201-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 1,629.00	\$ 1,629.00
110-1201-505401-9999	OFFICE SUPPLIES	\$ 7,600.00	\$ 7,359.51	\$ 7,600.00	\$ 5,312.96	\$ 9,000.00	\$ 1,400.00
110-1201-505402-9999	FOOD & SERVICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 2,000.00	\$ 1,276.77	\$ 1,500.00	\$ 1,487.50	\$ 1,500.00	\$ -
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 800.00	\$ 821.19	\$ 1,000.00	\$ 883.50	\$ 1,200.00	\$ 200.00
110-1201-505506-9999	TRAVEL	\$ 9,150.00	\$ 5,551.93	\$ 7,900.00	\$ 3,496.06	\$ 7,500.00	\$ (400.00)
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 3,000.00	\$ 2,999.87	\$ 4,500.00	\$ 1,803.00	\$ 4,500.00	\$ -
110-1201-505802-9999	INTEREST EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-505820-9999	AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 31,500.00	\$ -	\$ 32,500.00	\$ 1,000.00
110-1201-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ 5,130.00	\$ 275.58	\$ 3,591.00	\$ (1,539.00)
		\$ 494,160.00	\$ 480,682.39	\$ 523,392.00	\$ 251,529.85	\$ 591,739.20	\$ 68,347.20

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1204	LEGAL SERVICES						
110-1204-501001-9999	SALARIES & WAGES	\$ 95,000.00	\$ 90,000.00	\$ 90,000.00	\$ 45,117.00	\$ 114,000.00	\$ 24,000.00
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ 10,000.00	\$ -	\$ -	\$ (10,000.00)
110-1204-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 2,280.00	\$ 2,280.00
110-1204-502001-9999	FICA	\$ 8,420.00	\$ 6,631.86	\$ 6,885.00	\$ 3,318.84	\$ 8,900.00	\$ 2,015.00
110-1204-502002-9999	RETIREMENT-VRS	\$ 13,000.00	\$ 10,629.12	\$ 11,010.00	\$ 5,530.56	\$ 13,942.20	\$ 2,932.20
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 17,900.00	\$ 12,723.00	\$ 12,696.00	\$ 6,510.00	\$ 18,645.00	\$ 5,949.00
110-1204-502006-9999	GROUP INSURANCE	\$ 950.00	\$ 711.12	\$ 360.00	\$ 126.00	\$ 320.00	\$ (40.00)
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 74.40	\$ 80.00	\$ -	\$ 179.20	\$ 99.20
110-1204-502011-9999	WORKMEN'S COMPENSATION	\$ 210.00	\$ 120.72	\$ 140.00	\$ 82.74	\$ 180.00	\$ 40.00
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 97,000.00	\$ 95,134.32	\$ 300,000.00	\$ 207,630.37	\$ 115,000.00	\$ (185,000.00)
110-1204-505203-9999	TELECOMMUNICATIONS	\$ 1,200.00	\$ 1,090.30	\$ 1,200.00	\$ 491.76	\$ 1,000.00	\$ (200.00)
110-1204-505308-9999	GENERAL LIABILTY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1204-505401-9999	OFFICE SUPPLIES	\$ 1,385.00	\$ 1,373.08	\$ 1,235.00	\$ 324.38	\$ 1,235.00	\$ -
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 500.00	\$ 400.49	\$ 800.00	\$ 186.00	\$ 800.00	\$ -
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	\$ 2,100.00	\$ 1,971.77	\$ 1,500.00	\$ 204.00	\$ 1,500.00	\$ -
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 600.00	\$ 609.00	\$ 850.00	\$ 665.00	\$ 850.00	\$ -
		\$ 238,365.00	\$ 221,469.18	\$ 436,756.00	\$ 270,186.65	\$ 278,831.40	\$ (157,924.60)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1209	COMMISSIONER OF THE REVENUE						
110-1209-501001-9999	SALARIES & WAGES	\$ 362,717.00	\$ 368,312.40	\$ 362,717.00	\$ 196,927.20	\$ 370,141.00	\$ 7,424.00
110-1209-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1209-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1209-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 7,403.00	\$ 7,403.00
110-1209-502001-9999	FICA	\$ 27,750.00	\$ 27,948.98	\$ 27,750.00	\$ 14,592.06	\$ 28,885.00	\$ 1,135.00
110-1209-502002-9999	RETIREMENT-VRS	\$ 42,840.00	\$ 43,497.12	\$ 44,365.00	\$ 24,132.24	\$ 45,270.00	\$ 905.00
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 34,970.00	\$ 31,283.72	\$ 39,017.00	\$ 23,109.00	\$ 46,758.00	\$ 7,741.00
110-1209-502006-9999	GROUP INSURANCE	\$ 2,980.00	\$ 2,909.76	\$ 1,415.00	\$ 549.96	\$ 1,040.00	\$ (375.00)
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	\$ 575.00	\$ 554.27	\$ 480.00	\$ -	\$ 720.00	\$ 240.00
110-1209-502011-9999	WORKMEN'S COMPENSATION	\$ 660.00	\$ 537.72	\$ 680.00	\$ 368.52	\$ 680.00	\$ -
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 1,100.00	\$ 929.38	\$ 1,100.00	\$ 335.00	\$ 1,100.00	\$ -
110-1209-503004-9999	REPAIR & MAINTENANCE	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ -
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 35,700.00	\$ 35,675.46	\$ 35,700.00	\$ 28,385.00	\$ 35,700.00	\$ -
110-1209-504001-9999	DATA PROCESSING	\$ 9,144.00	\$ 9,134.00	\$ 9,144.00	\$ -	\$ 9,144.00	\$ -
110-1209-505201-9999	POSTAL SERVICES	\$ 4,700.00	\$ 4,650.70	\$ 4,700.00	\$ 10.45	\$ 4,700.00	\$ -
110-1209-505203-9999	TELECOMMUNICATIONS	\$ 2,700.00	\$ 2,145.55	\$ 2,700.00	\$ 659.51	\$ 2,700.00	\$ -
110-1209-505401-9999	OFFICE SUPPLIES	\$ 4,750.00	\$ 4,683.11	\$ 4,750.00	\$ 3,378.55	\$ 4,750.00	\$ -
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,025.37	\$ 4,500.00	\$ -
110-1209-505412-9999	EDUCATION & RECREATION	\$ 500.00	\$ 500.00	\$ 500.00	\$ 37.05	\$ 500.00	\$ -
110-1209-505506-9999	TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 724.30	\$ 1,000.00	\$ -
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 700.00	\$ 664.62	\$ 700.00	\$ -	\$ 700.00	\$ -
110-1209-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1209-507010-9999	CAPITAL OUTLAY	\$ 28,084.00	\$ 28,084.00	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
110-1209-509501-9999	DEBT SERVICE	\$ 32,000.00	\$ 31,997.82	\$ 17,000.00	\$ 14,564.46	\$ 663.00	\$ (16,337.00)
		\$ 597,520.00	\$ 599,158.61	\$ 558,368.00	\$ 311,798.67	\$ 572,504.00	\$ 14,136.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1210 ASSESSOR							
110-1210-501001-9999	SALARIES & WAGES	\$ 125,790.00	\$ 120,191.76	\$ 125,790.00	\$ 47,926.92	\$ 125,790.00	\$ -
110-1210-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ 1,029.00	\$ -	\$ 1,962.00	\$ -	\$ -
110-1210-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 2,516.00	\$ 2,516.00
110-1210-502001-9999	FICA	\$ 9,630.00	\$ 8,678.08	\$ 9,630.00	\$ 3,474.74	\$ 9,820.00	\$ 190.00
110-1210-502002-9999	RETIREMENT-VRS	\$ 14,860.00	\$ 14,195.52	\$ 15,390.00	\$ 5,885.88	\$ 15,390.00	\$ -
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 25,400.00	\$ 32,491.12	\$ 34,100.00	\$ 17,603.76	\$ 36,198.00	\$ 2,098.00
110-1210-502006-9999	GROUP INSURANCE	\$ 1,065.00	\$ 949.44	\$ 495.00	\$ 134.16	\$ 360.00	\$ (135.00)
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	\$ 75.00	\$ 264.13	\$ 120.00	\$ -	\$ 270.00	\$ 150.00
110-1210-502011-9999	WORKMEN'S COMPENSATION	\$ 235.00	\$ 175.60	\$ 230.00	\$ 120.33	\$ 230.00	\$ -
110-1210-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1210-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1210-504001-9999	DATA PROCESSING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1210-505201-9999	POSTAL SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -
110-1210-505203-9999	TELECOMMUNICATIONS	\$ 400.00	\$ 400.00	\$ 400.00	\$ 112.90	\$ 400.00	\$ -
110-1210-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 2,036.00	\$ 2,036.00
110-1210-505401-9999	OFFICE SUPPLIES	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ 605.95	\$ 4,750.00	\$ -
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 4,000.00	\$ 4,723.70	\$ 4,000.00	\$ 1,565.47	\$ 4,000.00	\$ -
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ 990.07	\$ 1,000.00	\$ 247.95	\$ 1,000.00	\$ -
110-1210-505412-9999	EDUCATION & RECREATION	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -
110-1210-505506-9999	TRAVEL	\$ 600.00	\$ 581.66	\$ 600.00	\$ -	\$ 600.00	\$ -
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -
110-1210-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 18,500.00	\$ 18,500.00
110-1210-509501-9999	DEBT SERVICE	\$ 3,310.00	\$ 3,306.96	\$ 3,310.00	\$ 1,377.90	\$ 5,354.00	\$ 2,044.00
		\$ 192,615.00	\$ 194,227.04	\$ 201,315.00	\$ 81,017.96	\$ 228,714.00	\$ 27,399.00

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1213	TREASURER						
110-1213-501001-9999	SALARIES & WAGES	\$ 325,772.97	\$ 326,018.87	\$ 327,339.00	\$ 166,684.80	\$ 350,139.00	\$ 22,800.00
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	\$ 27,000.00	\$ 11,084.46	\$ 25,000.00	\$ 4,038.39	\$ 17,000.00	\$ (8,000.00)
110-1213-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 7,345.00	\$ 7,345.00
110-1213-502001-9999	FICA	\$ 26,490.00	\$ 25,318.50	\$ 26,954.00	\$ 12,640.97	\$ 28,090.00	\$ 1,136.00
110-1213-502002-9999	RETIREMENT-VRS	\$ 38,473.79	\$ 38,502.95	\$ 40,035.00	\$ 20,079.12	\$ 42,822.00	\$ 2,787.00
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 32,757.60	\$ 31,922.36	\$ 27,596.00	\$ 16,292.16	\$ 38,963.00	\$ 11,367.00
110-1213-502006-9999	GROUP INSURANCE	\$ 2,671.34	\$ 2,575.03	\$ 1,280.00	\$ 457.56	\$ 980.00	\$ (300.00)
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	\$ 700.00	\$ 669.60	\$ 360.00	\$ 28.51	\$ 930.00	\$ 570.00
110-1213-502011-9999	WORKMEN'S COMPENSATION	\$ 586.39	\$ 504.80	\$ 590.00	\$ 345.96	\$ 661.00	\$ 71.00
110-1213-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1213-503003-9999	FEES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1213-503004-9999	REPAIR & MAINTENANCE	\$ 600.00	\$ -	\$ 600.00	\$ -	\$ 600.00	\$ -
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 17,250.00	\$ 15,140.32	\$ 12,250.00	\$ 5,258.37	\$ 12,250.00	\$ -
110-1213-503007-9999	ADVERTISING	\$ 1,500.00	\$ 118.86	\$ 1,000.00	\$ -	\$ 2,500.00	\$ 1,500.00
110-1213-505201-9999	POSTAL SERVICES	\$ 30,000.00	\$ 29,983.79	\$ 28,000.00	\$ 22,806.28	\$ 30,000.00	\$ 2,000.00
110-1213-505203-9999	TELECOMMUNICATIONS	\$ 3,150.00	\$ 3,153.48	\$ 3,150.00	\$ 1,091.29	\$ 3,150.00	\$ -
110-1213-505305-9999	AUTO INSURANCE					\$ 407.00	\$ 407.00
110-1213-505401-9999	OFFICE SUPPLIES	\$ 12,145.00	\$ 11,468.84	\$ 10,700.00	\$ 4,180.23	\$ 11,200.00	\$ 500.00
110-1213-505412-9999	EDUCATION & RECREATION	\$ 6,000.00	\$ 5,689.09	\$ 6,000.00	\$ 832.00	\$ 6,000.00	\$ -
110-1213-505413-9999	OTHER OPERATING SUPPLIES	\$ 23,500.00	\$ 23,037.40	\$ 24,000.00	\$ 8,477.51	\$ 25,000.00	\$ 1,000.00
110-1213-505506-9999	TRAVEL	\$ 4,000.00	\$ 3,989.61	\$ 4,000.00	\$ 598.52	\$ 4,000.00	\$ -
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 394.00	\$ 750.00	\$ 604.00	\$ 959.00	\$ 209.00
110-1213-505907-9999	TRANSFER - VCEDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1213-507001-9999	MACHINERY & EQUIPMENT	\$ 2,500.00	\$ 163.10	\$ 1,500.00	\$ 1,061.32	\$ 5,140.00	\$ 3,640.00
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 10,000.00	\$ 7,386.90	\$ 10,000.00	\$ 500.00	\$ 9,000.00	\$ (1,000.00)
110-1213-509501-9999	DEBT SERVICE	\$ 17,660.00	\$ 17,653.92	\$ 10,300.00	\$ 8,826.96	\$ -	\$ (10,300.00)
		\$ 583,257.09	\$ 554,775.88	\$ 561,404.00	\$ 274,803.95	\$ 597,136.00	\$ 35,732.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1220	AUTOMATED DATA PROCESSING						
110-1220-501001-9999	SALARIES & WAGES	\$ 81,780.00	\$ 81,773.28	\$ 81,780.00	\$ 40,943.16	\$ 81,780.00	\$ -
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1220-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 1,636.00	\$ 1,636.00
110-1220-502001-9999	FICA	\$ 6,260.00	\$ 5,763.00	\$ 6,260.00	\$ 2,968.82	\$ 6,385.00	\$ 125.00
110-1220-502002-9999	RETIREMENT-VRS	\$ 9,670.00	\$ 9,657.60	\$ 10,005.00	\$ 5,025.12	\$ 10,005.00	\$ -
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 21,740.00	\$ 21,681.52	\$ 21,480.00	\$ 11,093.76	\$ 26,730.00	\$ 5,250.00
110-1220-502006-9999	GROUP INSURANCE	\$ 730.00	\$ 646.08	\$ 320.00	\$ 114.48	\$ 230.00	\$ (90.00)
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	\$ 150.00	\$ 148.80	\$ 80.00	\$ -	\$ 180.00	\$ 100.00
110-1220-502011-9999	WORKMEN'S COMPENSATION	\$ 150.00	\$ 120.72	\$ 150.00	\$ 82.74	\$ 150.00	\$ -
110-1220-502013-9999	EDUCATION	\$ -	\$ -	\$ 2,790.00	\$ 2,790.00	\$ 3,000.00	\$ 210.00
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 27,060.00	\$ 26,873.15	\$ 15,450.00	\$ 107.40	\$ 8,400.00	\$ (7,050.00)
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 22,190.00	\$ 19,091.05	\$ 31,260.00	\$ 6,208.20	\$ 29,650.00	\$ (1,610.00)
110-1220-505203-9999	TELECOMMUNICATIONS	\$ 7,420.00	\$ 7,048.60	\$ 12,760.00	\$ 3,040.60	\$ 13,110.00	\$ 350.00
110-1220-505401-9999	OFFICE SUPPLIES	\$ 2,223.00	\$ 1,583.59	\$ 2,220.00	\$ 367.01	\$ 2,130.00	\$ (90.00)
110-1220-505506-9999	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1220-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 26,000.00	\$ 25,624.09	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-1220-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 125,000.00	\$ 96,358.62	\$ 32,500.00	\$ (92,500.00)
110-1220-509501-9999	DEBT SERVICE	\$ 17,440.00	\$ 17,430.24	\$ 35,870.00	\$ 10,040.86	\$ 40,416.00	\$ 4,546.00
		\$ 222,813.00	\$ 217,441.72	\$ 346,425.00	\$ 179,140.77	\$ 257,302.00	\$ (89,123.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1230	GEOGRAPHIC INFORMATION SYSTEMS						
110-1230-501001-9999	SALARIES & WAGES	\$ 94,351.00	\$ 94,534.80	\$ 94,540.00	\$ 47,151.09	\$ 110,135.00	\$ 15,595.00
110-1230-501003-9999	SALARIES & WAGES-PART-TIME	\$ 10,000.00	\$ 10,363.20	\$ 10,000.00	\$ 6,772.53	\$ -	\$ (10,000.00)
110-1230-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 2,203.00	\$ 2,203.00
110-1230-502001-9999	FICA	\$ 7,985.00	\$ 7,381.96	\$ 7,240.00	\$ 3,777.37	\$ 8,595.00	\$ 1,355.00
110-1230-502002-9999	RETIREMENT-VRS	\$ 11,145.00	\$ 11,164.56	\$ 11,565.00	\$ 5,809.20	\$ 13,470.00	\$ 1,905.00
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 37,875.00	\$ 31,931.88	\$ 37,820.00	\$ 17,603.76	\$ 36,198.00	\$ (1,622.00)
110-1230-502006-9999	GROUP INSURANCE	\$ 780.00	\$ 746.64	\$ 370.00	\$ 132.48	\$ 310.00	\$ (60.00)
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	\$ 305.00	\$ 310.69	\$ 160.00	\$ 30.24	\$ 360.00	\$ 200.00
110-1230-502011-9999	WORKMEN'S COMPENSATION	\$ 170.00	\$ 120.72	\$ 170.00	\$ 82.74	\$ 200.00	\$ 30.00
110-1230-502012-9999	CLOTHING ALLOWANCE	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -
110-1230-502013-9999	EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 136,572.00	\$ 30,700.41	\$ 35,770.00	\$ 8,658.23	\$ 27,500.00	\$ (8,270.00)
110-1230-503006-9999	PRINTING AND BINDING	\$ -	\$ -	\$ 1,000.00	\$ 533.74	\$ 1,000.00	\$ -
110-1230-505201-9999	POSTAL SERVICES	\$ 250.00	\$ 250.00	\$ 250.00	\$ 125.00	\$ 250.00	\$ -
110-1230-505203-9999	TELECOMMUNICATIONS	\$ 3,730.00	\$ 2,460.72	\$ 3,730.00	\$ 1,022.46	\$ 3,730.00	\$ -
110-1230-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 407.00	\$ 407.00
110-1230-505401-9999	OFFICE SUPPLIES	\$ -	\$ -	\$ 500.00	\$ 125.38	\$ 500.00	\$ -
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 5,000.00	\$ 3,046.17	\$ 5,000.00	\$ 1,397.01	\$ 5,000.00	\$ -
110-1230-505422-9999	ROAD SIGNS	\$ -	\$ -	\$ 16,000.00	\$ 288.00	\$ 16,000.00	\$ -
110-1230-505506-9999	TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 587.37	\$ 1,000.00	\$ -
110-1230-505810-9999	GRANT EXPENSES	\$ 150,000.00	\$ 119,100.07	\$ 94,110.00	\$ 3,113.45	\$ 417,370.00	\$ 323,260.00
110-1230-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
110-1230-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1230-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 461,663.00	\$ 313,111.82	\$ 319,725.00	\$ 97,210.05	\$ 644,728.00	\$ 325,003.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1301	ELECTORAL BOARD OF OFFICIALS						
110-1301-501001-9999	SALARIES & WAGES	\$ 9,950.00	\$ 7,135.56	\$ 9,950.00	\$ 3,171.36	\$ 9,950.00	\$ -
110-1301-501003-9999	SALARIES & WAGES-PART-TIME	\$ 25,500.00	\$ 15,896.49	\$ 21,000.00	\$ 14,117.00	\$ 30,000.00	\$ 9,000.00
110-1301-501006-9999	COMPENSATION-MACHINE CUSTODIA	\$ 1,500.00	\$ 690.65	\$ 1,500.00	\$ 685.50	\$ 2,000.00	\$ 500.00
110-1301-502013-9999	EDUCATION	\$ 3,000.00	\$ 515.80	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
110-1301-503004-9999	REPAIR & MAINTENANCE	\$ 800.00	\$ -	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
110-1301-503006-9999	PRINTING & BINDING	\$ 10,000.00	\$ 7,127.25	\$ 10,000.00	\$ 6,184.87	\$ 15,000.00	\$ 5,000.00
110-1301-503010-9999	MOVING & STORAGE MACHINE	\$ 3,000.00	\$ 684.13	\$ 2,000.00	\$ 737.29	\$ 2,000.00	\$ -
110-1301-505201-9999	POSTAL SERVICES	\$ 1,500.00	\$ 1,156.00	\$ 1,500.00	\$ 56.00	\$ 1,500.00	\$ -
110-1301-505203-9999	TELECOMMUNICATIONS	\$ 2,200.00	\$ 1,442.73	\$ 2,200.00	\$ 1,012.79	\$ 2,500.00	\$ 300.00
110-1301-505401-9999	OFFICE SUPPLIES	\$ 760.00	\$ 119.16	\$ 900.00	\$ 473.95	\$ 1,000.00	\$ 100.00
110-1301-505506-9999	TRAVEL	\$ 3,000.00	\$ 1,096.12	\$ 3,000.00	\$ 2,364.15	\$ 4,000.00	\$ 1,000.00
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -
110-1301-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 14,040.00	\$ -	\$ 14,040.00	\$ -
		\$ 61,310.00	\$ 35,963.89	\$ 69,990.00	\$ 29,602.91	\$ 85,890.00	\$ 15,900.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
1302	REGISTRAR						
110-1302-501001-9999	SALARIES & WAGES	\$ 76,621.00	\$ 76,801.68	\$ 77,600.00	\$ 38,622.60	\$ 71,850.00	\$ (5,750.00)
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	\$ 500.00	\$ 260.00	\$ 500.00	\$ 205.00	\$ 3,500.00	\$ 3,000.00
110-1302-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 1,507.00	\$ 1,507.00
110-1302-502001-9999	FICA	\$ 5,900.00	\$ 5,691.24	\$ 5,940.00	\$ 2,848.26	\$ 5,879.56	\$ (60.44)
110-1302-502002-9999	RETIREMENT-VRS	\$ 9,060.00	\$ 9,070.32	\$ 9,495.00	\$ 4,719.48	\$ 8,800.00	\$ (695.00)
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 9,930.00	\$ 12,827.24	\$ 13,800.00	\$ 6,507.12	\$ 13,418.00	\$ (382.00)
110-1302-502006-9999	GROUP INSURANCE	\$ 650.00	\$ 606.72	\$ 305.00	\$ 107.52	\$ 210.00	\$ (95.00)
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ 148.80	\$ 80.00	\$ -	\$ 180.00	\$ 100.00
110-1302-502011-9999	WORKMEN'S COMPENSATION	\$ 140.00	\$ 120.72	\$ 140.00	\$ 82.74	\$ 130.00	\$ (10.00)
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 890.00	\$ 885.43	\$ 1,150.00	\$ 1,149.27	\$ 1,000.00	\$ (150.00)
110-1302-503007-9999	ADVERTISING	\$ 1,260.00	\$ 1,243.59	\$ 1,000.00	\$ 92.80	\$ 1,500.00	\$ 500.00
110-1302-505201-9999	POSTAL SERVICES	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 100.33	\$ 11,500.00	\$ 10,300.00
110-1302-505203-9999	TELECOMMUNICATIONS	\$ 700.00	\$ 691.86	\$ 700.00	\$ 329.40	\$ 700.00	\$ -
110-1302-505401-9999	OFFICE SUPPLIES	\$ 950.00	\$ 912.95	\$ 1,000.00	\$ 374.33	\$ 1,500.00	\$ 500.00
110-1302-505506-9999	TRAVEL	\$ 2,500.00	\$ 2,206.35	\$ 2,500.00	\$ 1,181.36	\$ 2,500.00	\$ -
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 175.00	\$ 170.00	\$ 175.00	\$ -
110-1302-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00	\$ 1,800.00
110-1302-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1302-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 110,451.00	\$ 112,766.90	\$ 115,585.00	\$ 56,490.21	\$ 126,149.56	\$ 10,564.56

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2102	GENERAL DISTRICT COURT						
110-2102-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 4,300.00	\$ 3,002.00	\$ 4,300.00	\$ 2,882.77	\$ 4,300.00	\$ -
110-2102-505201-9999	POSTAL SERVICES	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ -
110-2102-505203-9999	TELECOMMUNICATIONS	\$ 2,900.00	\$ 2,848.54	\$ 3,500.00	\$ 1,489.29	\$ 3,500.00	\$ -
110-2102-505401-9999	OFFICE SUPPLIES	\$ 892.50	\$ 868.68	\$ 900.00	\$ 25.00	\$ 900.00	\$ -
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 400.00	\$ 325.00	\$ 400.00	\$ -	\$ 400.00	\$ -
110-2102-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
110-2102-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 8,567.50	\$ 7,119.22	\$ 9,175.00	\$ 4,472.06	\$ 14,175.00	\$ 5,000.00

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2103	JUV. & DOM. RELATIONS COURT CLERK						
110-2103-503004-9999	REPAIR & MAINTENANCE	\$ 700.00	\$ 283.10	\$ 700.00	\$ 274.45	\$ 700.00	\$ -
110-2103-505201-9999	POSTAL SERVICES	\$ 150.00	\$ 100.00	\$ 150.00	\$ 100.00	\$ 150.00	\$ -
110-2103-505203-9999	TELECOMMUNICATIONS	\$ 2,580.00	\$ 2,569.70	\$ 3,000.00	\$ 1,440.64	\$ 3,000.00	\$ -
110-2103-507001-9999	MACHINERY & EQUIPMENT	\$ 2,170.00	\$ 2,644.79	\$ 2,170.00	\$ 498.99	\$ 2,170.00	\$ -
		\$ 5,600.00	\$ 5,597.59	\$ 6,020.00	\$ 2,314.08	\$ 6,020.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2105	JUV. & DOM. RELATIONS COURT SERVICE						
110-2105-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2105-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-2105-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2105-505203-9999	TELECOMMUNICATIONS	\$ 2,800.00	\$ 2,438.94	\$ 2,800.00	\$ 1,198.26	\$ 2,800.00	\$ -
110-2105-505401-9999	OFFICE SUPPLIES	\$ 475.00	\$ 475.00	\$ 500.00	\$ 166.57	\$ 435.00	\$ (65.00)
110-2105-505415-9999	MISCELLANEOUS	\$ 35.00	\$ -	\$ 35.00	\$ -	\$ 100.00	\$ 65.00
110-2105-505708-9999	BOARD OF JUVENILES	\$ 427,060.00	\$ 427,060.00	\$ 515,520.00	\$ 257,760.00	\$ 501,144.00	\$ (14,376.00)
110-2105-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
110-2105-507010-9999	CAPITAL OUTLAY	\$ 1,000.00	\$ 905.44	\$ 1,000.00	\$ -	\$ -	\$ (1,000.00)
110-2105-508002-9999	LEASE/RENT OF BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 432,370.00	\$ 430,879.38	\$ 520,855.00	\$ 259,124.83	\$ 506,479.00	\$ (14,376.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2106	CLERK OF CIRCUIT COURT						
110-2106-501001-9999	SALARIES & WAGES	\$ 490,315.00	\$ 490,305.60	\$ 515,624.00	\$ 258,050.58	\$ 514,030.00	\$ (1,594.00)
110-2106-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2106-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2106-501007-9999	FEES FOR ATTENDANCE	\$ 14,000.00	\$ 10,110.00	\$ 14,000.00	\$ 5,550.00	\$ 14,000.00	\$ -
110-2106-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 10,285.00	\$ 10,285.00
110-2106-502001-9999	FICA	\$ 38,580.00	\$ 36,109.89	\$ 39,447.00	\$ 18,843.17	\$ 40,115.00	\$ 668.00
110-2106-502002-9999	RETIREMENT-VRS	\$ 57,955.00	\$ 57,905.04	\$ 61,758.00	\$ 30,994.08	\$ 62,870.00	\$ 1,112.00
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 78,080.00	\$ 76,690.24	\$ 86,900.00	\$ 44,005.20	\$ 90,551.00	\$ 3,651.00
110-2106-502006-9999	GROUP INSURANCE	\$ 4,021.00	\$ 3,873.36	\$ 1,915.00	\$ 719.64	\$ 1,440.00	\$ (475.00)
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	\$ 780.00	\$ 744.00	\$ 440.00	\$ 74.38	\$ 1,080.00	\$ 640.00
110-2106-502011-9999	WORKMEN'S COMPENSATION	\$ 880.00	\$ 713.32	\$ 880.00	\$ 488.88	\$ 925.25	\$ 45.25
110-2106-502013-9999	EDUCATION	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,119.75	\$ 4,000.00	\$ -
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 8,800.00	\$ 8,800.00	\$ 8,800.00	\$ 8,617.94	\$ 8,800.00	\$ -
110-2106-503004-9999	REPAIR & MAINTENANCE	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ 100.00	\$ -
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00	\$ 3,321.47	\$ 11,600.00	\$ -
110-2106-503006-9999	PRINTING & BINDING	\$ 27,500.00	\$ 27,495.61	\$ 27,500.00	\$ 7,074.38	\$ 27,500.00	\$ -
110-2106-505201-9999	POSTAL SERVICES	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00	\$ 4,065.04	\$ 7,400.00	\$ -
110-2106-505203-9999	TELECOMMUNICATIONS	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 4,994.68	\$ 22,000.00	\$ -
110-2106-505307-9999	PUBLIC OFFICAL LIABILITY INSU	\$ 360.00	\$ -	\$ 360.00	\$ -	\$ 360.00	\$ -
110-2106-505401-9999	OFFICE SUPPLIES	\$ 4,750.00	\$ 4,750.00	\$ 4,750.00	\$ 1,505.38	\$ 4,750.00	\$ -
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 500.00	\$ 480.41	\$ 500.00	\$ 267.00	\$ 500.00	\$ -
110-2106-505506-9999	TRAVEL	\$ 2,000.00	\$ 1,829.22	\$ 2,000.00	\$ 6.47	\$ 2,000.00	\$ -
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 600.00	\$ 365.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
110-2106-505810-9999	GRANT EXPENSES	\$ 22,868.50	\$ 22,868.50	\$ 4,970.00	\$ -	\$ -	\$ (4,970.00)
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	\$ 12,600.00	\$ 12,600.00	\$ 37,393.00	\$ -	\$ -	\$ (37,393.00)
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 83,815.00	\$ 83,815.00	\$ 16,315.00	\$ 14,852.86	\$ 16,315.00	\$ -
110-2106-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 17,500.00	\$ 35,000.00	\$ 50,000.00	\$ 32,500.00
110-2106-509501-9999	DEBT SERVICE	\$ 35,850.00	\$ 35,841.24	\$ 28,950.00	\$ 17,920.62	\$ 24,816.00	\$ (4,134.00)
		\$ 929,354.50	\$ 920,396.43	\$ 915,702.00	\$ 458,071.52	\$ 916,037.25	\$ 335.25

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2107	SHERIFF - CIVIL PAPERS & SECURITY						
110-2107-501001-9999	SALARIES & WAGES	\$ 241,110.00	\$ 157,466.01	\$ 220,620.00	\$ 63,692.18	\$ 286,600.00	\$ 65,980.00
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	\$ 27,500.00	\$ 32,408.43	\$ 20,000.00	\$ 31,119.00	\$ 30,000.00	\$ 10,000.00
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	\$ 18,420.00	\$ 23,676.00	\$ 18,420.00	\$ 16,060.00	\$ 18,420.00	\$ -
110-2107-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 6,105.00	\$ 6,105.00
110-2107-502001-9999	FICA	\$ 22,730.00	\$ 19,202.58	\$ 16,880.00	\$ 8,180.79	\$ 25,630.00	\$ 8,750.00
110-2107-502002-9999	RETIREMENT-VRS	\$ 29,390.00	\$ 18,561.02	\$ 26,985.00	\$ 7,683.79	\$ 35,055.00	\$ 8,070.00
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 68,640.00	\$ 46,720.76	\$ 68,640.00	\$ 20,626.65	\$ 59,030.00	\$ (9,610.00)
110-2107-502006-9999	GROUP INSURANCE	\$ 2,040.00	\$ 1,241.70	\$ 865.00	\$ 170.16	\$ 805.00	\$ (60.00)
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	\$ 600.00	\$ 327.95	\$ 600.00	\$ 16.66	\$ 720.00	\$ 120.00
110-2107-502011-9999	WORKMEN'S COMPENSATION	\$ 5,470.00	\$ 5,925.95	\$ 4,260.00	\$ 4,061.34	\$ 5,530.00	\$ 1,270.00
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00
		\$ 415,900.00	\$ 305,530.40	\$ 377,270.00	\$ 151,610.57	\$ 471,895.00	\$ 94,625.00

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2109	MAGISTRATE						
110-2109-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 650.00	\$ 369.38	\$ 650.00	\$ 612.83	\$ 650.00	\$ -
110-2109-505201-9999	POSTAL SERVICES	\$ 36.00	\$ 36.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ -
110-2109-505203-9999	TELECOMMUNICATIONS	\$ 1,500.00	\$ 1,295.68	\$ 1,500.00	\$ 680.55	\$ 1,500.00	\$ -
110-2109-507001-9999	MACHINERY & EQUIPMENT	\$ 3,182.44	\$ 3,182.44	\$ 1,000.00	\$ 179.99	\$ 1,000.00	\$ -
		\$ 5,368.44	\$ 4,883.50	\$ 3,190.00	\$ 1,513.37	\$ 3,190.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2201	COMMONWEALTH'S ATTORNEY						
110-2201-501001-9999	SALARIES & WAGES	\$ 640,785.00	\$ 644,141.04	\$ 644,140.00	\$ 322,778.88	\$ 644,140.00	\$ -
110-2201-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	\$ 58,000.00	\$ 36,300.00	\$ 40,000.00	\$ 18,150.00	\$ 40,000.00	\$ -
110-2201-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 13,685.00	\$ 13,685.00
110-2201-502001-9999	FICA	\$ 53,460.00	\$ 50,147.31	\$ 52,340.00	\$ 23,992.52	\$ 53,385.00	\$ 1,045.00
110-2201-502002-9999	RETIREMENT-VRS	\$ 75,745.00	\$ 76,073.04	\$ 78,780.00	\$ 39,582.48	\$ 78,780.00	\$ -
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 72,210.00	\$ 59,068.28	\$ 111,640.00	\$ 41,427.08	\$ 111,357.00	\$ (283.00)
110-2201-502006-9999	GROUP INSURANCE	\$ 5,260.00	\$ 5,089.20	\$ 2,515.00	\$ 901.92	\$ 2,030.00	\$ (485.00)
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	\$ 975.00	\$ 967.20	\$ 600.00	\$ 74.38	\$ 1,344.00	\$ 744.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	\$ 1,430.00	\$ 790.12	\$ 1,310.00	\$ 541.50	\$ 1,310.00	\$ -
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 5,000.00	\$ 4,254.24	\$ 5,000.00	\$ 3,421.89	\$ 5,500.00	\$ 500.00
110-2201-505201-9999	POSTAL SERVICES	\$ 750.00	\$ 709.26	\$ 750.00	\$ 202.92	\$ 750.00	\$ -
110-2201-505203-9999	TELECOMMUNICATIONS	\$ 11,000.00	\$ 11,206.69	\$ 11,000.00	\$ 3,607.55	\$ 11,000.00	\$ -
110-2201-505401-9999	OFFICE SUPPLIES	\$ 15,200.00	\$ 9,161.52	\$ 15,200.00	\$ 3,761.46	\$ 15,200.00	\$ -
110-2201-505506-9999	TRAVEL	\$ 5,000.00	\$ 1,112.02	\$ 5,000.00	\$ 1,851.61	\$ 5,000.00	\$ -
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 4,500.00	\$ 4,225.00	\$ 4,500.00	\$ 2,295.00	\$ 5,000.00	\$ 500.00
110-2201-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-507010-9999	CAPITAL OUTLAY	\$ 75,000.00	\$ 53,522.85	\$ 75,000.00	\$ 15,914.19	\$ 50,000.00	\$ (25,000.00)
110-2201-509501-9999	DEBT SERVICE	\$ 20,950.00	\$ 20,944.20	\$ 33,175.00	\$ 10,472.10	\$ 26,470.00	\$ (6,705.00)
110-2201-505830-9999	DRUG COURT FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
		\$ 1,045,265.00	\$ 977,711.97	\$ 1,080,950.00	\$ 488,975.48	\$ 1,079,951.00	\$ (999.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2202	VICTIM/WITNESS PROTECTION						
110-2202-501001-9999	SALARIES & WAGES	\$ 34,024.00	\$ 34,024.08	\$ 34,024.00	\$ 17,063.64	\$ 34,024.00	\$ -
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	\$ 10,897.00	\$ 10,896.96	\$ 10,897.00	\$ 5,448.48	\$ 10,897.00	\$ -
110-2202-502001-9999	FICA	\$ 3,436.00	\$ 3,423.32	\$ 3,437.00	\$ 1,711.96	\$ 3,437.00	\$ -
110-2202-502002-9999	RETIREMENT-VRS	\$ 4,025.00	\$ 4,018.32	\$ 4,165.00	\$ 2,090.76	\$ 3,760.00	\$ (405.00)
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2202-502006-9999	GROUP INSURANCE	\$ 279.00	\$ 268.80	\$ 135.00	\$ 47.64	\$ 415.00	\$ 280.00
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	\$ 150.00	\$ 137.83	\$ 200.00	\$ 23.72	\$ 200.00	\$ -
110-2202-502011-9999	WORKMEN'S COMPENSATION	\$ 81.00	\$ 65.84	\$ 81.00	\$ 45.12	\$ 81.00	\$ -
110-2202-505201-9999	POSTAL SERVICES	\$ 250.00	\$ 249.92	\$ 250.00	\$ 220.00	\$ 250.00	\$ -
110-2202-505203-9999	TELECOMMUNICATIONS	\$ 1,205.00	\$ 870.96	\$ 1,210.00	\$ 484.99	\$ 1,210.00	\$ -
110-2202-505401-9999	OFFICE SUPPLIES	\$ 1,402.00	\$ 1,175.05	\$ 1,190.00	\$ 329.18	\$ 1,190.00	\$ -
110-2202-505506-9999	TRAVEL	\$ -	\$ -	\$ 285.00	\$ -	\$ 285.00	\$ -
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	\$ -
110-2202-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 55,844.00	\$ 55,226.08	\$ 55,969.00	\$ 27,560.49	\$ 55,844.00	\$ (125.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3102	SHERIFF - LAW ENFORCEMENT						
110-3102-501001-9999	SALARIES & WAGES	\$ 1,671,562.28	\$ 1,706,199.73	\$ 1,734,620.00	\$ 881,095.97	\$ 1,695,225.00	\$ (39,395.00)
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	\$ 99,651.72	\$ 99,972.93	\$ 109,400.00	\$ 69,337.86	\$ 57,500.00	\$ (51,900.00)
110-3102-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 33,905.00	\$ 33,905.00
110-3102-502001-9999	FICA	\$ 135,500.00	\$ 133,329.51	\$ 137,100.00	\$ 69,671.82	\$ 136,680.00	\$ (420.00)
110-3102-502002-9999	RETIREMENT-VRS	\$ 202,390.00	\$ 200,356.88	\$ 212,145.00	\$ 105,877.54	\$ 207,330.00	\$ (4,815.00)
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 372,000.00	\$ 334,087.10	\$ 353,040.00	\$ 185,055.84	\$ 383,512.20	\$ 30,472.20
110-3102-502006-9999	GROUP INSURANCE	\$ 13,875.00	\$ 13,401.98	\$ 6,770.00	\$ 2,428.09	\$ 4,750.00	\$ (2,020.00)
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	\$ 4,600.00	\$ 3,388.39	\$ 4,600.00	\$ 276.50	\$ 3,960.00	\$ (640.00)
110-3102-502011-9999	WORKMEN'S COMPENSATION	\$ 38,460.00	\$ 38,409.00	\$ 34,250.00	\$ 26,323.50	\$ 32,720.00	\$ (1,530.00)
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 9,000.00	\$ 9,306.32	\$ 6,500.00	\$ 2,463.71	\$ 8,000.00	\$ 1,500.00
110-3102-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 35,650.00	\$ 35,645.92	\$ 13,160.00	\$ 3,561.96	\$ 13,650.00	\$ 490.00
110-3102-505201-9999	POSTAL SERVICES	\$ 4,000.00	\$ 3,762.53	\$ 4,000.00	\$ 1,319.36	\$ 4,000.00	\$ -
110-3102-505203-9999	TELECOMMUNICATIONS	\$ 24,000.00	\$ 23,577.93	\$ 24,000.00	\$ 14,119.58	\$ 24,000.00	\$ -
110-3102-505305-9999	AUTO INSURANCE					\$ 27,691.00	\$ 27,691.00
110-3102-505401-9999	OFFICE SUPPLIES	\$ 10,000.00	\$ 9,983.64	\$ 10,000.00	\$ 7,139.87	\$ 10,000.00	\$ -
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 171,300.00	\$ 174,971.61	\$ 167,775.00	\$ 66,007.04	\$ 167,775.00	\$ -
110-3102-505409-9999	POLICE SUPPLIES	\$ 31,515.90	\$ 35,203.32	\$ 32,416.00	\$ 13,969.64	\$ 32,416.00	\$ -
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	\$ 17,500.00	\$ 17,498.67	\$ 17,500.00	\$ 7,786.92	\$ 17,500.00	\$ -
110-3102-505413-9999	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3102-505419-9999	CRIMINAL OPERATIONS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
110-3102-505420-9999	PHOTO SUPPLY	\$ 3,300.00	\$ 3,079.32	\$ 3,300.00	\$ -	\$ 3,300.00	\$ -
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING	\$ 30,300.00	\$ 30,376.95	\$ 30,000.00	\$ 16,883.94	\$ 30,000.00	\$ -
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	\$ 19,300.00	\$ 19,186.20	\$ 19,800.00	\$ 18,692.55	\$ 19,800.00	\$ -
110-3102-505506-9999	TRAVEL	\$ 7,000.00	\$ 5,103.94	\$ 7,000.00	\$ (137.52)	\$ 7,000.00	\$ -
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 685.00	\$ 638.00	\$ 685.00	\$ 668.00	\$ 668.00	\$ (17.00)
110-3102-505810-9999	GRANT EXPENSES	\$ 12,400.00	\$ 41,484.00	\$ 37,321.00	\$ -	\$ -	\$ (37,321.00)
110-3102-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3102-507003-9999	COMMUNICATIONS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3102-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3102-507010-9999	CAPITAL OUTLAY	\$ 200,000.00	\$ 226,902.26	\$ 279,000.00	\$ 91,368.00	\$ 377,140.00	\$ 98,140.00
110-3102-508002-9999	LEASE/RENT OF BUILDINGS	\$ 10,200.00	\$ 10,200.00	\$ 9,600.00	\$ 5,100.00	\$ 10,200.00	\$ 600.00
110-3102-509501-9999	DEBT SERVICE	\$ 61,900.00	\$ 61,547.60	\$ 89,505.00	\$ 26,967.07	\$ 115,020.00	\$ 25,515.00
		\$ 3,191,089.90	\$ 3,242,613.73	\$ 3,348,487.00	\$ 1,620,977.24	\$ 3,428,742.20	\$ 80,255.20

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3103	SHERIFF - INVESTIGATIVE						
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	\$ 4,100.00	\$ -	\$ -	\$ -	\$ 4,100.00	\$ 4,100.00
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 1,500.00	\$ 750.00	\$ 2,670.00	\$ 750.00	\$ 2,670.00	\$ -
110-3103-505201-9999	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3103-505401-9999	OFFICE SUPPLIES	\$ -	\$ 87.96	\$ -	\$ -	\$ -	\$ -
110-3103-505409-9999	POLICE SUPPLIES	\$ 3,325.00	\$ 3,323.23	\$ 3,325.00	\$ 673.22	\$ 3,325.00	\$ -
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	\$ 1,900.00	\$ 1,899.90	\$ 1,900.00	\$ 1,243.77	\$ 2,000.00	\$ 100.00
110-3103-505413-9999	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3103-505419-9999	CRIMINAL OPERATIONS	\$ 1,400.00	\$ 1,133.26	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -
110-3103-505420-9999	PHOTO SUPPLY	\$ 200.00	\$ 172.97	\$ 200.00	\$ -	\$ 200.00	\$ -
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	\$ 100.00	\$ 41.14	\$ 100.00	\$ -	\$ 100.00	\$ -
110-3103-505505-9999	REFUND EXP WCSD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3103-505823-9999	DRUG CONFIDENTIAL EXP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3103-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3103-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 12,525.00	\$ 7,408.46	\$ 9,595.00	\$ 2,666.99	\$ 13,795.00	\$ 4,200.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3202	VOLUNTEER FIRE DEPARTMENTS						
110-3202-505620-9999	APPALACHIA	\$ 26,000.00	\$ 26,000.00	\$ 33,500.00	\$ 33,500.00	\$ 28,000.00	\$ (5,500.00)
110-3202-505621-9999	BIG STONE GAP	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3202-505622-9999	COEBURN	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 52,000.00	\$ 56,000.00	\$ 4,000.00
110-3202-505623-9999	POUND	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3202-505624-9999	ST. PAUL	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3202-505625-9999	WISE	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3202-505626-9999	NORTON	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3202-505627-9999	COUNTY FIRES	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00	\$ -	\$ 7,800.00	\$ -
110-3202-505629-9999	SANDY RIDGE	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ -
110-3202-505630-9999	VALLEY	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	\$ 75,500.00	\$ 75,427.93	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 14,500.00	\$ 13,580.19	\$ 15,000.00	\$ 13,580.19	\$ 15,000.00	\$ -
110-3202-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 352,800.00	\$ 351,808.12	\$ 360,300.00	\$ 276,080.19	\$ 370,800.00	\$ 10,500.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3203	AMBULANCE & RESCUE SERVICES						
110-3203-505620-9999	APPALACHIA	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3203-505621-9999	BIG STONE GAP	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3203-505622-9999	COEBURN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3203-505623-9999	POUND	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3203-505625-9999	WISE	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3203-505626-9999	NORTON	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ 15,500.00	\$ -
110-3203-505628-9999	CASTLEWOOD	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
110-3203-505629-9999	SANDY RIDGE	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
110-3203-505630-9999	VALLEY	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 2,000.00
110-3203-505631-9999	DANTE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
110-3203-505633-9999	STATE 2-4-LIFE PASS-THRU FUND	\$ 57,570.00	\$ 33,671.40	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -
		\$ 214,570.00	\$ 190,671.40	\$ 192,000.00	\$ 157,000.00	\$ 202,000.00	\$ 10,000.00

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3302	SOUTHWEST REGIONAL JAIL AUTHORITY						
110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	\$ 1,264,862.04	\$ 1,169,993.78	\$ 1,983,366.79	\$ 877,314.36	\$ 1,519,353.83	\$ (464,012.96)
110-3302-505902-9999	TRANSFER TO OTHER GOVT. UNITS	\$ 91,945.42	\$ 90,615.01	\$ 93,824.28	\$ 89,523.62	\$ 96,532.71	\$ 2,708.43
110-3302-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3302-509501-9999	DEBT SERVICE	\$ 647,102.82	\$ 647,102.82	\$ 701,577.74	\$ 354,511.94	\$ 601,956.11	\$ (99,621.63)
		\$ 2,003,910.28	\$ 1,907,711.61	\$ 2,778,768.81	\$ 1,321,349.92	\$ 2,217,842.65	\$ (560,926.16)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3303	SHERIFF - E911 DISPATCH						
110-3303-501001-9999	SALARIES & WAGES	\$ 149,710.00	\$ 149,877.84	\$ 151,410.00	\$ 66,548.14	\$ 145,205.00	\$ (6,205.00)
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	\$ 8,625.00	\$ 9,147.63	\$ 6,625.00	\$ 838.92	\$ 6,625.00	\$ -
110-3303-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 2,905.00	\$ 2,905.00
110-3303-502001-9999	FICA	\$ 11,960.00	\$ 11,528.02	\$ 11,620.00	\$ 4,820.12	\$ 11,840.00	\$ 220.00
110-3303-502002-9999	RETIREMENT-VRS	\$ 17,700.00	\$ 17,680.32	\$ 18,520.00	\$ 7,963.09	\$ 17,760.00	\$ (760.00)
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 31,680.00	\$ 31,625.04	\$ 31,680.00	\$ 14,905.08	\$ 50,945.00	\$ 19,265.00
110-3303-502006-9999	GROUP INSURANCE	\$ 1,230.00	\$ 1,182.72	\$ 595.00	\$ 185.57	\$ 410.00	\$ (185.00)
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	\$ 375.00	\$ 372.00	\$ 500.00	\$ -	\$ 450.00	\$ (50.00)
110-3303-502011-9999	WORKMEN'S COMPENSATION	\$ 330.00	\$ 274.36	\$ 330.00	\$ 188.04	\$ 160.00	\$ (170.00)
110-3303-503004-9999	REPAIR & MAINTENANCE	\$ 2,500.00	\$ 277.49	\$ 2,500.00	\$ 949.95	\$ 17,500.00	\$ 15,000.00
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	\$ 18,750.00	\$ 5,003.80	\$ 31,000.00	\$ -	\$ 53,000.00	\$ 22,000.00
110-3303-505104-9999	UTILITIES	\$ 35,000.00	\$ 35,941.23	\$ 25,000.00	\$ 10,462.95	\$ 25,000.00	\$ -
110-3303-505203-9999	TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00
110-3303-505401-9999	OFFICE SUPPLIES	\$ 2,375.00	\$ 2,352.38	\$ 2,375.00	\$ 1,432.47	\$ 2,375.00	\$ -
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	\$ 500.00	\$ 494.00	\$ 500.00	\$ -	\$ 500.00	\$ -
110-3303-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 7,650.00	\$ 7,650.00
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 2,100.00	\$ 2,100.00
		\$ 280,735.00	\$ 265,756.83	\$ 282,655.00	\$ 108,294.33	\$ 345,625.00	\$ 62,970.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3401	BUILDING & ZONING						
110-3401-501001-9999	SALARIES & WAGES	\$ 159,100.00	\$ 162,017.52	\$ 162,020.00	\$ 81,434.28	\$ 162,020.00	\$ -
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ 1,113.41	\$ -	\$ -	\$ -	\$ -
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3401-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 3,245.00	\$ 3,245.00
110-3401-502001-9999	FICA	\$ 12,175.00	\$ 12,179.73	\$ 12,400.00	\$ 6,053.34	\$ 12,645.00	\$ 245.00
110-3401-502002-9999	RETIREMENT-VRS	\$ 18,810.00	\$ 19,134.48	\$ 19,850.00	\$ 9,956.16	\$ 19,830.00	\$ (20.00)
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 24,500.00	\$ 23,873.80	\$ 23,660.00	\$ 12,206.40	\$ 37,290.00	\$ 13,630.00
110-3401-502006-9999	GROUP INSURANCE	\$ 1,300.00	\$ 1,279.92	\$ 635.00	\$ 226.80	\$ 460.00	\$ (175.00)
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	\$ 350.00	\$ 297.60	\$ 160.00	\$ -	\$ 360.00	\$ 200.00
110-3401-502011-9999	WORKMEN'S COMPENSATION	\$ 2,710.00	\$ 1,207.16	\$ 2,440.00	\$ 827.31	\$ 2,440.00	\$ -
110-3401-502013-9999	EDUCATION	\$ 1,000.00	\$ -	\$ 2,000.00	\$ 165.00	\$ 2,000.00	\$ -
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 19,550.00	\$ 8,200.40	\$ 19,800.00	\$ 4,573.00	\$ 19,800.00	\$ -
110-3401-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3401-505201-9999	POSTAL SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
110-3401-505203-9999	TELECOMMUNICATIONS	\$ 2,400.00	\$ 1,394.46	\$ 2,000.00	\$ 465.08	\$ 2,000.00	\$ -
110-3401-505305-9999	AUTO INSURANCE					\$ 407.00	\$ 407.00
110-3401-505401-9999	OFFICE SUPPLIES	\$ 2,232.41	\$ 2,155.93	\$ 2,200.00	\$ 828.62	\$ 2,200.00	\$ -
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 3,900.00	\$ 4,365.78	\$ 4,500.00	\$ 1,919.79	\$ 4,500.00	\$ -
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 2,150.00	\$ 1,121.33	\$ 2,150.00	\$ 223.95	\$ 2,150.00	\$ -
110-3401-505506-9999	TRAVEL	\$ 1,000.00	\$ 999.11	\$ 3,000.00	\$ 220.50	\$ 3,000.00	\$ -
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	\$ 4,500.00	\$ 874.29	\$ 2,000.00	\$ 461.18	\$ 2,000.00	\$ -
110-3401-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 26,500.00	\$ 2,249.82	\$ 4,150.00	\$ (22,350.00)
110-3401-509501-9999	DEBT SERVICE	\$ 3,310.00	\$ 3,306.96	\$ 10,235.00	\$ 1,653.48	\$ 3,766.00	\$ (6,469.00)
		\$ 259,487.41	\$ 244,021.88	\$ 296,050.00	\$ 123,964.71	\$ 284,763.00	\$ (11,287.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3501	ANIMAL CONTROL						
110-3501-501001-9999	SALARIES & WAGES	\$ 120,100.00	\$ 118,597.50	\$ 120,093.00	\$ 60,584.52	\$ 120,093.00	\$ -
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	\$ 5,000.00	\$ 5,178.44	\$ -	\$ 2,783.81	\$ 5,000.00	\$ 5,000.00
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	\$ 10,710.00	\$ 11,656.90	\$ 12,000.00	\$ 5,426.86	\$ 11,440.00	\$ (560.00)
110-3501-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 2,635.00	\$ 2,635.00
110-3501-502001-9999	FICA	\$ 10,510.00	\$ 9,735.55	\$ 10,090.00	\$ 4,932.63	\$ 10,650.00	\$ 560.00
110-3501-502002-9999	RETIREMENT-VRS	\$ 14,200.00	\$ 13,871.81	\$ 14,690.00	\$ 7,379.76	\$ 14,690.00	\$ -
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 35,540.00	\$ 35,611.80	\$ 35,300.00	\$ 18,218.40	\$ 41,478.00	\$ 6,178.00
110-3501-502006-9999	GROUP INSURANCE	\$ 990.00	\$ 927.92	\$ 470.00	\$ 168.12	\$ 337.00	\$ (133.00)
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	\$ 350.00	\$ 364.43	\$ 200.00	\$ 34.72	\$ 359.00	\$ 159.00
110-3501-502011-9999	WORKMEN'S COMPENSATION	\$ 1,900.00	\$ 1,262.00	\$ 1,580.00	\$ 864.93	\$ 1,450.00	\$ (130.00)
110-3501-502012-9999	CLOTHING ALLOWANCE	\$ 400.00	\$ 336.73	\$ 400.00	\$ -	\$ 650.00	\$ 250.00
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 6,775.00	\$ 4,469.81	\$ 12,000.00	\$ 917.46	\$ 12,000.00	\$ -
110-3501-503004-9999	REPAIR & MAINTENANCE	\$ 500.00	\$ 1,982.49	\$ 500.00	\$ 50.56	\$ 500.00	\$ -
110-3501-505101-9999	ELECTRICAL SERVICES	\$ 16,500.00	\$ 16,198.43	\$ 15,000.00	\$ 2,476.98	\$ 15,500.00	\$ 500.00
110-3501-505103-9999	WATER & SEWER SERVICES	\$ 2,500.00	\$ 2,324.10	\$ 2,500.00	\$ 1,413.75	\$ 2,850.00	\$ 350.00
110-3501-505105-9999	ANIMAL SUPPLIES	\$ 18,000.00	\$ 17,869.79	\$ 18,000.00	\$ 14,989.04	\$ 22,500.00	\$ 4,500.00
110-3501-505203-9999	TELECOMMUNICATIONS	\$ 4,000.00	\$ 3,345.78	\$ 4,000.00	\$ 1,893.22	\$ 4,000.00	\$ -
110-3501-505305-9999	AUTO INSURANCE					\$ 1,629.00	\$ 1,629.00
110-3501-505307-9999	PUBLIC OFFICAL LIABILITY INSU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3501-505401-9999	OFFICE SUPPLIES	\$ 950.00	\$ 916.16	\$ 950.00	\$ 949.13	\$ 1,450.00	\$ 500.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 2,660.00	\$ 1,435.22	\$ 2,660.00	\$ 157.39	\$ 2,660.00	\$ -
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 950.00	\$ 473.61	\$ 950.00	\$ 658.84	\$ 1,450.00	\$ 500.00
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 10,500.00	\$ 6,763.22	\$ 9,000.00	\$ 1,819.64	\$ 9,000.00	\$ -
110-3501-505412-9999	EDUCATION & RECREATION	\$ 500.00	\$ 50.00	\$ 500.00	\$ 300.00	\$ 500.00	\$ -
110-3501-505415-9999	MISCELLANEOUS	\$ 500.00	\$ 409.06	\$ 500.00	\$ 77.85	\$ 500.00	\$ -
110-3501-505506-9999	TRAVEL	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -
110-3501-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 19,000.00	\$ 19,000.00
110-3501-509501-9999	DEBT SERVICE	\$ 66,980.00	\$ 66,977.16	\$ 65,035.00	\$ 37,366.34	\$ 67,134.00	\$ 2,099.00
		\$ 331,215.00	\$ 320,757.91	\$ 326,618.00	\$ 163,463.95	\$ 369,655.00	\$ 43,037.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
3505	EMERGENCY SERVICES (CIVIL DEFENSE)						
110-3505-501003-9999	SALARIES & WAGES-PART-TIME	\$ 27,500.00	\$ 24,653.28	\$ 27,500.00	\$ 12,326.64	\$ 27,500.00	\$ -
110-3505-501011-9999	EMPLOYEE STIPEND					\$ 550.00	\$ 550.00
110-3505-502001-9999	FICA	\$ 2,110.00	\$ 1,885.97	\$ 2,105.00	\$ 942.96	\$ 2,146.00	\$ 41.00
110-3505-502009-9999	UNEMPLOYMENT INSURANCE	\$ -	\$ 74.40	\$ 55.00	\$ -	\$ -	\$ (55.00)
110-3505-502011-9999	WORKMEN'S COMPENSATION	\$ 930.00	\$ 658.44	\$ 760.00	\$ 451.26	\$ 938.00	\$ 178.00
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3505-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3505-505101-9999	ELECTRICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3505-505203-9999	TELECOMMUNICATIONS	\$ 5,750.00	\$ 6,070.35	\$ 5,000.00	\$ 2,987.93	\$ 5,000.00	\$ -
110-3505-505305-9999	AUTO INSURANCE					\$ 407.00	\$ 407.00
110-3505-505401-9999	OFFICE SUPPLIES	\$ 475.00	\$ 27.99	\$ 600.00	\$ -	\$ 500.00	\$ (100.00)
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	\$ 1,650.00	\$ 1,627.34	\$ 1,500.00	\$ 337.97	\$ 1,500.00	\$ -
110-3505-505415-9999	MISCELLANEOUS	\$ 500.00	\$ 494.41	\$ 750.00	\$ -	\$ 500.00	\$ (250.00)
110-3505-505506-9999	TRAVEL	\$ 790.00	\$ 810.88	\$ 1,000.00	\$ 367.74	\$ 1,000.00	\$ -
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	\$ 48,239.00	\$ 45,005.59	\$ 29,817.31	\$ 29,817.31	\$ 15,000.00	\$ (14,817.31)
110-3505-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 5,900.00	\$ 5,900.00	\$ 6,500.00	\$ -	\$ -	\$ (6,500.00)
110-3505-505810-9999	GRANT EXPENSES	\$ 47,521.00	\$ 52,724.20	\$ -	\$ -	\$ -	\$ -
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
110-3505-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 141,365.00	\$ 139,932.85	\$ 75,587.31	\$ 47,231.81	\$ 60,541.00	\$ (15,046.31)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4302	COURTHOUSE						
110-4302-501001-9999	SALARIES & WAGES	\$ 148,200.00	\$ 147,622.69	\$ 148,200.00	\$ 74,357.34	\$ 180,000.00	\$ 31,800.00
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	\$ 8,000.00	\$ 15,968.45	\$ 10,000.00	\$ 5,287.43	\$ 7,000.00	\$ (3,000.00)
110-4302-501003-9999	SALARIES & WAGES-PART-TIME	\$ 12,000.00	\$ 15,613.65	\$ 12,000.00	\$ 7,159.20	\$ -	\$ (12,000.00)
110-4302-501011-9999	EMPLOYEE STIPEND					\$ 3,600.00	\$ 3,600.00
110-4302-502001-9999	FICA	\$ 12,870.00	\$ 12,765.48	\$ 13,020.00	\$ 6,181.32	\$ 14,585.00	\$ 1,565.00
110-4302-502002-9999	RETIREMENT-VRS	\$ 17,520.00	\$ 17,372.45	\$ 18,125.00	\$ 9,105.84	\$ 22,014.00	\$ 3,889.00
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 44,260.00	\$ 44,348.04	\$ 44,260.00	\$ 22,685.52	\$ 43,953.00	\$ (307.00)
110-4302-502006-9999	GROUP INSURANCE	\$ 1,300.00	\$ 1,161.93	\$ 580.00	\$ 207.36	\$ 504.00	\$ (76.00)
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	\$ 125.00	\$ 449.98	\$ 300.00	\$ -	\$ 538.00	\$ 238.00
110-4302-502011-9999	WORKMEN'S COMPENSATION	\$ 4,840.00	\$ 3,566.56	\$ 4,840.00	\$ 2,444.34	\$ 4,505.00	\$ (335.00)
110-4302-502012-9999	CLOTHING ALLOWANCE	\$ 1,000.00	\$ 908.04	\$ 1,000.00	\$ 724.60	\$ 1,000.00	\$ -
110-4302-503004-9999	REPAIR & MAINTENANCE	\$ 43,000.00	\$ 44,898.44	\$ 37,500.00	\$ 15,385.64	\$ 40,000.00	\$ 2,500.00
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 32,000.00	\$ 31,987.17	\$ 30,000.00	\$ 17,601.50	\$ 35,000.00	\$ 5,000.00
110-4302-503011-9999	UNIFORM RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-4302-505101-9999	ELECTRICAL SERVICES	\$ 65,000.00	\$ 71,040.38	\$ 60,000.00	\$ 29,019.72	\$ 60,000.00	\$ -
110-4302-505102-9999	HEATING SERVICES	\$ 15,000.00	\$ 12,670.80	\$ 15,000.00	\$ 4,794.80	\$ 14,000.00	\$ (1,000.00)
110-4302-505103-9999	WATER & SEWER SERVICES	\$ 5,500.00	\$ 5,440.30	\$ 5,500.00	\$ 2,194.42	\$ 5,500.00	\$ -
110-4302-505203-9999	TELECOMMUNICATIONS	\$ 3,000.00	\$ 2,973.55	\$ 4,000.00	\$ 1,874.19	\$ 3,000.00	\$ (1,000.00)
110-4302-505302-9999	FIRE/PROPERTY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ 9,000.00
110-4302-505305-9999	AUTO INSURANCE					\$ 2,851.00	\$ 2,851.00
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 20,900.00	\$ 20,940.68	\$ 20,900.00	\$ 14,011.31	\$ 23,000.00	\$ 2,100.00
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 8,550.00	\$ 8,490.23	\$ 8,550.00	\$ 3,829.46	\$ 9,000.00	\$ 450.00
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 7,000.00	\$ 9,682.46	\$ 10,000.00	\$ 4,549.62	\$ 10,000.00	\$ -
110-4302-505413-9999	OTHER OPERATING SUPPLIES	\$ 4,750.00	\$ 4,380.39	\$ 4,750.00	\$ 3,087.45	\$ 6,000.00	\$ 1,250.00
110-4302-505506-9999	TRAVEL	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ (500.00)
110-4302-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-4302-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 31,000.00	\$ 30,980.50	\$ 785,000.00	\$ 754,000.00
110-4302-509501-9999	DEBT SERVICE	\$ 61,585.00	\$ 61,578.12	\$ 67,740.00	\$ 30,789.06	\$ 148,322.00	\$ 80,582.00
		\$ 516,900.00	\$ 533,859.79	\$ 547,765.00	\$ 286,270.62	\$ 1,428,372.00	\$ 880,607.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4303	JUSTICE CENTER BUILDING						
110-4303-505101-9999	ELECTRICAL SERVICES	\$ -	\$ -	\$ 22,500.00	\$ 3,633.64	\$ 25,000.00	\$ 2,500.00
110-4303-505103-9999	WATER & SEWER SERVICES	\$ -	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -
110-4303-505302-9999	FIRE/PROPERTY TAXES					\$ 2,000.00	\$ 2,000.00
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ -	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ 850.00	\$ -	\$ 5,000.00	\$ 4,150.00
110-4303-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
110-4303-508002-9999	LEASE/RENT OF BUILDINGS	\$ -	\$ -	\$ 266,000.00	\$ 165,342.30	\$ 257,000.00	\$ (9,000.00)
		\$ -	\$ -	\$ 295,850.00	\$ 168,975.94	\$ 300,500.00	\$ 4,650.00

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4304	J&DR COURT SERVICE OFFICE						
110-4304-503004-9999	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 191.13	\$ 1,000.00	\$ -
110-4304-505101-9999	ELECTRICAL SERVICES	\$ 9,000.00	\$ 8,824.96	\$ 7,000.00	\$ 2,845.80	\$ 7,000.00	\$ -
110-4304-505103-9999	WATER & SEWER SERVICES	\$ 500.00	\$ 540.92	\$ 500.00	\$ 211.04	\$ 500.00	\$ -
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 500.00	\$ 255.34	\$ 500.00	\$ -	\$ 500.00	\$ -
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -
110-4304-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-4304-508002-9999	LEASE/RENT OF BUILDINGS	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 14,000.00	\$ 24,000.00	\$ -
		\$ 35,200.00	\$ 34,621.22	\$ 33,200.00	\$ 17,247.97	\$ 33,200.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4305	SOCIAL SERVICES BUILDING						
110-4305-503004-9999	REPAIR & MAINTENANCE	\$ 2,500.00	\$ 2,391.99	\$ 5,500.00	\$ 3,130.76	\$ 3,000.00	\$ (2,500.00)
110-4305-505302-9999	FIRE/PROPERTY INSURANCE					\$ 1,200.00	\$ 1,200.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 600.00	\$ 129.22	\$ 500.00	\$ 153.84	\$ 500.00	\$ -
110-4305-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 3,100.00	\$ 2,521.21	\$ 6,000.00	\$ 3,284.60	\$ 4,700.00	\$ (1,300.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4306	HEALTH DEPT. BUILDING						
110-4306-501001-9999	SALARIES & WAGES	\$ 21,881.52	\$ 21,879.36	\$ 21,882.00	\$ 11,023.83	\$ 21,882.00	\$ -
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	\$ 500.00	\$ 299.79	\$ 500.00	\$ 331.35	\$ 500.00	\$ -
110-4306-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 438.00	\$ 438.00
110-4306-502001-9999	FICA	\$ 1,712.26	\$ 1,617.28	\$ 1,715.00	\$ 830.27	\$ 1,750.00	\$ 35.00
110-4306-502002-9999	RETIREMENT-VRS	\$ 2,681.38	\$ 2,583.84	\$ 2,680.00	\$ 1,344.48	\$ 2,680.00	\$ -
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 4,870.00	\$ 4,971.76	\$ 4,120.00	\$ 2,540.88	\$ 5,280.00	\$ 1,160.00
110-4306-502006-9999	GROUP INSURANCE	\$ 196.90	\$ 172.80	\$ 90.00	\$ 30.60	\$ 62.00	\$ (28.00)
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 74.40	\$ 35.00	\$ -	\$ 89.60	\$ 54.60
110-4306-502011-9999	WORKMEN'S COMPENSATION	\$ 650.00	\$ 482.84	\$ 600.00	\$ 330.93	\$ 506.00	\$ (94.00)
110-4306-503004-9999	REPAIR & MAINTENANCE	\$ 14,175.00	\$ 12,082.15	\$ 7,500.00	\$ 2,070.54	\$ 7,500.00	\$ -
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 4,000.00	\$ 3,898.64	\$ 2,500.00	\$ 1,146.00	\$ 2,500.00	\$ -
110-4306-505203-9999	TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-4306-505302-9999	FIRE/PROPERTY INSURANCE					\$ 2,000.00	\$ 2,000.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 5,700.00	\$ 5,668.81	\$ 5,700.00	\$ 3,667.49	\$ 5,700.00	\$ -
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 1,900.00	\$ 1,648.20	\$ 1,900.00	\$ 1,195.09	\$ 1,900.00	\$ -
110-4306-507010-9999	CAPITAL OUTLAY	\$ 625,000.00	\$ 505,840.73	\$ 64,480.70	\$ 166,449.30	\$ -	\$ (64,480.70)
110-4306-509501-9999	DEBT SERVICE	\$ 15,460.00	\$ 15,447.12	\$ 9,015.00	\$ 7,723.56	\$ -	\$ (9,015.00)
		\$ 698,827.06	\$ 576,667.72	\$ 122,717.70	\$ 198,684.32	\$ 52,787.60	\$ (69,930.10)

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4307	SHERIFF OFFICE BUILDING						
110-4307-503004-9999	REPAIR & MAINTENANCE	\$ 500.00	\$ 489.69	\$ 500.00	\$ 242.01	\$ 500.00	\$ -
110-4307-505101-9999	ELECTRICAL SERVICES	\$ 750.00	\$ -	\$ 750.00	\$ -	\$ 750.00	\$ -
110-4307-505103-9999	WATER & SEWER SERVICES	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
110-4307-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 237.50	\$ 220.00	\$ 300.00	\$ -	\$ 300.00	\$ -
110-4307-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 190.00	\$ 155.20	\$ 190.00	\$ -	\$ 190.00	\$ -
110-4307-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,777.50	\$ 864.89	\$ 1,840.00	\$ 242.01	\$ 1,840.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4308	VPI EXTENSION BUILDING						
110-4308-503004-9999	REPAIR & MAINTENANCE	\$ 400.00	\$ 384.07	\$ 400.00	\$ -	\$ 400.00	\$ -
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 665.00	\$ 411.86	\$ 665.00	\$ -	\$ 665.00	\$ -
110-4308-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-4308-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-4308-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,065.00	\$ 795.93	\$ 1,065.00	\$ -	\$ 1,065.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4310	DORCHESTER COMMUNITY CENTER						
110-4310-503004-9999	REPAIR & MAINTENANCE	\$ 9,000.00	\$ 8,996.44	\$ 9,000.00	\$ 3,759.00	\$ 9,000.00	\$ -
110-4310-505101-9999	ELECTRICAL SERVICES	\$ 1,500.00	\$ 1,951.70	\$ 2,000.00	\$ 836.05	\$ 2,000.00	\$ -
110-4310-505103-9999	WATER & SEWER SERVICES	\$ 1,800.00	\$ 2,138.20	\$ 1,800.00	\$ 590.30	\$ 1,800.00	\$ -
110-4310-505302-9999	FIRE/PROPERTY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 950.00	\$ 666.47	\$ 950.00	\$ -	\$ 950.00	\$ -
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 2,850.00	\$ 2,815.21	\$ 2,850.00	\$ 1,734.31	\$ 2,850.00	\$ -
110-4310-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 16,100.00	\$ 16,568.02	\$ 16,600.00	\$ 6,919.66	\$ 17,200.00	\$ 600.00

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4314	MAGISTRATE & JAIL BUILDING						
110-4314-503004-9999	REPAIR & MAINTENANCE	\$ 500.00	\$ 416.14	\$ 750.00	\$ -	\$ 750.00	\$ -
110-4314-505101-9999	ELECTRICAL SERVICES	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -
110-4314-505103-9999	WATER & SEWER SERVICES	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
110-4314-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 190.00	\$ 53.50	\$ 190.00	\$ -	\$ 190.00	\$ -
		\$ 990.00	\$ 469.64	\$ 1,240.00	\$ -	\$ 1,240.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
5101	LOCAL HEALTH DEPARTMENT						
110-5101-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5101-502001-9999	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5101-502009-9999	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5101-502011-9999	WORKMEN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5101-505601-9999	PAYMENTS TO LOCAL HEALTH DEPT	\$ 511,090.00	\$ 435,415.00	\$ 491,234.00	\$ 245,617.00	\$ 504,673.00	\$ 13,439.00
110-5101-505810-9999	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5101-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 1,741.20	\$ -	\$ -
		\$ 511,090.00	\$ 435,415.00	\$ 491,234.00	\$ 247,358.20	\$ 504,673.00	\$ 13,439.00

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
5201	MENTAL HEALTH						
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	\$ 134,855.00	\$ 134,855.00	\$ 134,855.00	\$ 70,842.50	\$ 146,218.00	\$ 11,363.00
110-5201-505608-9999	PD1 MENTAL HEALTH	\$ 4,091,681.00	\$ 4,456,968.00	\$ 4,583,845.00	\$ 1,762,043.00	\$ 4,334,649.00	\$ (249,196.00)
		\$ 4,226,536.00	\$ 4,591,823.00	\$ 4,718,700.00	\$ 1,832,885.50	\$ 4,480,867.00	\$ (237,833.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
5301	WELFARE ADMINISTRATION						
110-5301-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5301-505304-9999	STATE & LOCAL HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5301-505415-9999	MISCELLANEOUS	\$ 2,000.00	\$ 1,900.00	\$ 2,000.00	\$ 1,200.00	\$ 2,000.00	\$ -
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	\$ 7,211,163.00	\$ 7,036,403.53	\$ 7,211,163.00	\$ 3,483,471.06	\$ 7,265,729.00	\$ 54,566.00
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	\$ 1,228,692.57	\$ 1,397,528.82	\$ 1,000,000.00	\$ 679,775.76	\$ 1,000,000.00	\$ -
110-5301-505613-9999	CDC QUALITY INITIATIVE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5301-505615-9999	FOSTER PARENT TRAINING GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5301-505617-9999	PUBLIC ASSISTANCE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5301-505638-9999	SHELTERS - COUNTY EMERGENCY	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
110-5301-505807-9999	BANK CHARGES	\$ 120.00	\$ -	\$ 120.00	\$ -	\$ -	\$ (120.00)
110-5301-505810-9999	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 8,441,975.57	\$ 8,435,832.35	\$ 8,223,283.00	\$ 4,164,446.82	\$ 8,277,729.00	\$ 54,446.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
5305	AREA AGENCY ON AGING ADMIN						
110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 2,500.00	\$ 300.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
110-5305-505616-9999	MEOC PASS-THRU FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5305-505702-9999	AUXILIARY GRANTS AGED	\$ 77,800.00	\$ 77,800.00	\$ 77,800.00	\$ 38,900.00	\$ 77,800.00	\$ -
		\$ 80,300.00	\$ 78,100.00	\$ 80,300.00	\$ 38,900.00	\$ 80,300.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
5309	YOUTH SERVICES BOARD						
110-5309-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 6,250.00	\$ 25,000.00	\$ -
		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 6,250.00	\$ 25,000.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
6401	COMMUNITY COLLEGES						
110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	\$ 51,350.00	\$ 51,350.00	\$ 56,460.00	\$ 28,230.00	\$ 53,090.00	\$ (3,370.00)
		\$ 51,350.00	\$ 51,350.00	\$ 56,460.00	\$ 28,230.00	\$ 53,090.00	\$ (3,370.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
7109	RECREATION AUTHORITY						
110-7109-505804-9999	DISCRETIONARY FUNDS- REC BOARD	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00	\$ 34,182.23	\$ 50,000.00	\$ -
110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGANIZATION	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 15,000.00	\$ 5,000.00
		\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 34,182.23	\$ 65,000.00	\$ 5,000.00
7110	CULTURAL ORGANIZATIONS						
110-7110-505804-9999	DISCRETIONARY FUNDS	\$ -	\$ -	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ -
110-7110-505810-9999	GRANT EXPENSES	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
		\$ -	\$ -	\$ 36,000.00	\$ 31,000.00	\$ 36,000.00	\$ -
7201	COMMUNITY ORGANIZATIONS/ EVENTS						
110-7201-505804-9999	DISCRETIONARY FUNDS	\$ -	\$ -	\$ 76,000.00	\$ 42,550.00	\$ 75,550.00	\$ (450.00)
		\$ -	\$ -	\$ 76,000.00	\$ 42,550.00	\$ 75,550.00	\$ (450.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
7302	LONESOME PINE REGIONAL LIBRARY						
110-7302-505302-9999	FIRE/PROPERTY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 3,600.00	\$ 3,600.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 812,648.00	\$ 812,648.00	\$ 812,648.00	\$ 406,324.00	\$ 820,000.00	\$ 7,352.00
110-7302-507010-9999	CAPITAL OUTLAY	\$ 10,000.00	\$ 10,000.00	\$ 25,393.95	\$ 5,950.00	\$ 20,000.00	\$ (5,393.95)
110-7302-509501-9999	DEBT SERVICE	\$ 3,310.00	\$ 3,306.96	\$ 3,310.00	\$ 1,653.48	\$ 3,310.00	\$ -
		\$ 825,958.00	\$ 825,954.96	\$ 841,351.95	\$ 413,927.48	\$ 846,910.00	\$ 5,558.05

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8100	ECONOMIC DEVELOPMENT						
110-8100-501001-9999	SALARIES & WAGES	\$ 56,750.00	\$ 56,741.04	\$ 56,750.00	\$ 32,316.77	\$ 56,750.00	\$ -
110-8100-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 1,135.00	\$ 1,135.00
110-8100-502001-9999	FICA	\$ 4,345.00	\$ 4,285.67	\$ 4,345.00	\$ 2,482.33	\$ 4,430.00	\$ 85.00
110-8100-502002-9999	RETIREMENT-VRS	\$ 6,710.00	\$ 6,701.04	\$ 6,945.00	\$ 3,765.93	\$ 6,945.00	\$ -
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 8,940.00	\$ 8,958.52	\$ 8,940.00	\$ 4,956.24	\$ 9,468.00	\$ 528.00
110-8100-502006-9999	GROUP INSURANCE	\$ 470.00	\$ 448.32	\$ 225.00	\$ 79.44	\$ 159.00	\$ (66.00)
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	\$ 75.00	\$ 74.40	\$ 75.00	\$ 21.99	\$ 89.60	\$ 14.60
110-8100-502011-9999	WORKMEN'S COMPENSATION	\$ 110.00	\$ 65.84	\$ 75.00	\$ 45.12	\$ 103.00	\$ 28.00
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 29,000.00	\$ 29,084.36	\$ 19,000.00	\$ -	\$ 19,000.00	\$ -
110-8100-503007-9999	ADVERTISING	\$ 1,500.00	\$ 1,500.00	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -
110-8100-505201-9999	POSTAL SERVICES	\$ 50.00	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-505203-9999	TELECOMMUNICATIONS	\$ 1,300.00	\$ 1,116.35	\$ 1,300.00	\$ 604.31	\$ 1,500.00	\$ 200.00
110-8100-505401-9999	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-505413-9999	OTHER OPERATING SUPPLIES	\$ 760.00	\$ 715.07	\$ 1,000.00	\$ 794.87	\$ 1,000.00	\$ -
110-8100-505506-9999	TRAVEL	\$ 4,450.00	\$ 4,794.98	\$ 4,000.00	\$ 542.86	\$ 4,500.00	\$ 500.00
110-8100-505637-9999	VCEDA PAYMENTS	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ -
110-8100-505810-9999	GRANT EXPENSES	\$ 522,500.00	\$ 323,401.68	\$ 200,000.00	\$ 135,377.74	\$ 200,000.00	\$ -
110-8100-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-507021-9999	INVEST - REG. AGRICULTURAL CT	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-507023-9999	INVESTMENT-AAERC	\$ -	\$ -	\$ 250,000.00	\$ 250,000.00	\$ -	\$ (250,000.00)
		\$ 797,110.00	\$ 448,037.27	\$ 574,805.00	\$ 440,987.60	\$ 327,229.60	\$ (247,575.40)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8102	ECONOMIC & COMMUNITY DEVELOPMENT						
110-8102-501001-9999	SALARIES & WAGES	\$ 41,680.00	\$ 40,271.04	\$ 41,680.00	\$ 20,218.08	\$ 41,680.00	\$ -
110-8102-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 835.00	\$ 835.00
110-8102-502001-9999	FICA	\$ 3,190.00	\$ 2,982.80	\$ 3,190.00	\$ 1,492.67	\$ 3,252.40	\$ 62.40
110-8102-502002-9999	RETIREMENT-VRS	\$ 4,930.00	\$ 4,755.84	\$ 5,100.00	\$ 2,474.76	\$ 5,100.00	\$ -
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 4,970.00	\$ 4,971.76	\$ 4,970.00	\$ 2,540.88	\$ 9,468.00	\$ 4,498.00
110-8102-502006-9999	GROUP INSURANCE	\$ 350.00	\$ 318.24	\$ 165.00	\$ 56.40	\$ 117.00	\$ (48.00)
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	\$ 75.00	\$ 74.40	\$ 25.00	\$ -	\$ 89.60	\$ 64.60
110-8102-502011-9999	WORKMEN'S COMPENSATION	\$ 75.00	\$ 65.84	\$ 75.00	\$ 45.12	\$ 75.00	\$ -
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 5,000.00	\$ 5,250.00	\$ 3,000.00	\$ 2,358.52	\$ 4,000.00	\$ 1,000.00
110-8102-503007-9999	ADVERTISING	\$ 30,800.00	\$ 30,800.00	\$ 21,556.63	\$ 16,171.66	\$ 25,000.00	\$ 3,443.37
110-8102-505201-9999	POSTAL SERVICES	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -
110-8102-505203-9999	TELECOMMUNICATIONS	\$ 1,400.00	\$ 1,216.24	\$ 600.00	\$ 269.55	\$ 600.00	\$ -
110-8102-505305-9999	AUTO INSURANCE					\$ 407.00	\$ 407.00
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 500.00	\$ 462.23	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-8102-505412-9999	EDUCATION & RECREATION	\$ 1,150.00	\$ 1,139.74	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-8102-505413-9999	OTHER OPERATING SUPPLIES	\$ 2,375.00	\$ 2,238.42	\$ 2,375.00	\$ 992.67	\$ 2,375.00	\$ -
110-8102-505506-9999	TRAVEL	\$ 2,500.00	\$ 2,641.42	\$ 5,000.00	\$ 1,161.84	\$ 5,000.00	\$ -
110-8102-505637-9999	VCEDA PAYMENTS	\$ -	\$ 139,830.05	\$ -	\$ 90,160.14	\$ -	\$ -
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 340.00	\$ 500.00	\$ -	\$ 500.00	\$ -
110-8102-505810-9999	GRANT EXPENSES	\$ 2,000.00	\$ 1,249.50	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
110-8102-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8102-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-8102-507010-9999	CAPITAL OUTLAY	\$ 150,000.00	\$ 78,308.00	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -
110-8102-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ 12,210.00	\$ -	\$ 8,287.00	\$ (3,923.00)
		\$ 251,695.00	\$ 316,915.52	\$ 180,646.63	\$ 139,942.29	\$ 186,986.00	\$ 6,339.37

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8103	HOUSING AUTHORITY						
110-8103-505603-9999	PAYMENTS TO REDEV. & HOUSING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8103-505804-9999	DISCRETIONARY FUNDS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
110-8103-508010-9999	PAYMENTS TO OTHER AGENCIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8104	CUMBERLANDS AIRPORT COMMISSION						
110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8104-505804-9999	DISCRETIONARY FUNDS	\$ 123,000.00	\$ 123,074.82	\$ 123,000.00	\$ 31,172.98	\$ 123,000.00	\$ -
		\$ 123,000.00	\$ 123,074.82	\$ 123,000.00	\$ 31,172.98	\$ 123,000.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8105	LENOWISCO						
110-8105-503002-9999	PROFESSIONAL SERVICES-OTHER	0.00	0.00	0.00	0.00 \$	- \$	-
110-8105-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	66,684.00	66,684.00	66,684.00	33,342.00 \$	66,684.00 \$	-
		\$ 66,684.00	\$ 66,684.00	\$ 66,684.00	\$ 33,342.00	\$ 66,684.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8106	COMMISSION EXPENSES						
110-8106-501007-9999	FEES FOR ATTENDANCE	\$ 8,800.00	\$ 9,400.00	\$ 9,300.00	\$ 4,225.00	\$ 9,300.00	\$ -
		\$ 8,800.00	\$ 9,400.00	\$ 9,300.00	\$ 4,225.00	\$ 9,300.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8110	INDUSTRIAL DEVELOPMENT AUTHORITY						
110-8110-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 67,500.00	\$ 135,000.00	\$ -
110-8110-505680-9999	DOMINION TAX CREDIT ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ 1,276,028.00	\$ 1,276,028.00
110-8110-505812-9999	REFUND COUNTY TAXES	\$ 454,744.50	\$ 36,037.06	\$ 1,270,000.00	\$ -	\$ -	\$ (1,270,000.00)
110-8110-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8110-509501-9999	DEBT SERVICE	\$ 69,450.00	\$ 69,446.52	\$ 69,450.00	\$ 34,723.26	\$ 69,450.00	\$ -
		\$ 659,194.50	\$ 250,483.58	\$ 1,474,450.00	\$ 102,223.26	\$ 1,480,478.00	\$ 6,028.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8170	SWVA COMMUNITY CORRECTION						
110-8170-501001-9999	SALARIES & WAGES	\$ 375,215.00	\$ 375,215.00	\$ 374,833.00	\$ 173,159.51	\$ 373,520.00	\$ (1,313.00)
110-8170-502001-9999	FICA	\$ 29,080.00	\$ 29,080.00	\$ 27,120.00	\$ 12,902.79	\$ 27,210.00	\$ 90.00
110-8170-502002-9999	RETIREMENT-VRS	\$ 44,810.00	\$ 40,099.14	\$ 36,540.00	\$ 18,862.92	\$ 39,180.00	\$ 2,640.00
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 41,394.00	\$ 42,362.36	\$ 42,410.00	\$ 20,601.48	\$ 42,360.00	\$ (50.00)
110-8170-502006-9999	GROUP INSURANCE	\$ 3,355.00	\$ 2,466.11	\$ 2,930.00	\$ 429.78	\$ 960.00	\$ (1,970.00)
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 868.96	\$ 480.00	\$ 17.70	\$ 1,080.00	\$ 600.00
110-8170-502011-9999	WORKMEN'S COMPENSATION	\$ 677.00	\$ 526.76	\$ 707.00	\$ 361.02	\$ 710.00	\$ 3.00
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 4,800.00	\$ 4,431.85	\$ 6,680.00	\$ 4,305.83	\$ 6,680.00	\$ -
110-8170-503009-9999	SERVICES FROM OTHER GOVERNMENT	\$ 5,400.00	\$ 2,140.10	\$ 5,400.00	\$ -	\$ 5,400.00	\$ -
110-8170-505201-9999	POSTAL SERVICES	\$ 1,500.00	\$ 1,018.54	\$ 1,500.00	\$ 508.33	\$ 1,500.00	\$ -
110-8170-505203-9999	TELECOMMUNICATIONS	\$ 10,748.00	\$ 15,856.34	\$ 18,270.00	\$ 8,828.31	\$ 18,270.00	\$ -
110-8170-505401-9999	OFFICE SUPPLIES	\$ 10,966.00	\$ 14,309.38	\$ 7,090.00	\$ 2,513.18	\$ 7,090.00	\$ -
110-8170-505412-9999	EDUCATION & RECREATION	\$ 4,400.00	\$ 2,303.08	\$ 4,400.00	\$ 759.29	\$ 4,400.00	\$ -
110-8170-505415-9999	MISCELLANEOUS	\$ 5,878.00	\$ 5,878.00	\$ 5,880.00	\$ -	\$ 5,880.00	\$ -
110-8170-505506-9999	TRAVEL	\$ 27,304.00	\$ 27,771.51	\$ 27,304.00	\$ 13,157.00	\$ 27,304.00	\$ -
110-8170-507001-9999	MACHINERY & EQUIPMENT	\$ 7,578.00	\$ 5,245.36	\$ 7,580.00	\$ 1,927.20	\$ 7,580.00	\$ -
110-8170-508002-9999	LEASE/RENT OF BUILDINGS	\$ 18,691.00	\$ 18,251.51	\$ 18,700.00	\$ 9,998.72	\$ 18,700.00	\$ -
		\$ 592,096.00	\$ 587,824.00	\$ 587,824.00	\$ 268,333.06	\$ 587,824.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
8365	V.P.I. EXTENSION SERVICES						
110-8365-501001-9999	SALARIES & WAGES	\$ 62,900.00	\$ 47,204.16	\$ 60,970.00	\$ 27,007.08	\$ 60,970.00	\$ -
110-8365-502001-9999	FICA	\$ 4,815.00	\$ 3,325.00	\$ 4,680.00	\$ 1,900.56	\$ 4,670.00	\$ (10.00)
110-8365-502002-9999	RETIREMENT-VRS	\$ 7,430.00	\$ 5,571.30	\$ 6,960.00	\$ 3,248.28	\$ 7,460.00	\$ 500.00
110-8365-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 20,452.00	\$ 16,777.81	\$ 26,410.00	\$ 8,843.89	\$ 29,960.00	\$ 3,550.00
110-8365-502006-9999	GROUP INSURANCE	\$ 340.00	\$ 212.88	\$ 550.00	\$ 37.80	\$ 180.00	\$ (370.00)
110-8365-502009-9999	UNEMPLOYMENT INSURANCE	\$ 50.00	\$ 74.40	\$ 120.00	\$ -	\$ 270.00	\$ 150.00
110-8365-502011-9999	WORKMEN'S COMPENSATION	\$ 80.00	\$ 32.92	\$ 120.00	\$ 22.52	\$ 120.00	\$ -
110-8365-505201-9999	POSTAL SERVICES	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
110-8365-505203-9999	TELECOMMUNICATIONS	\$ 4,600.00	\$ 4,622.98	\$ 1,000.00	\$ 401.83	\$ 1,000.00	\$ -
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8365-505506-9999	TRAVEL	\$ 1,000.00	\$ 834.20	\$ 1,000.00	\$ 343.00	\$ 1,000.00	\$ -
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 281.25	\$ 500.00	\$ 90.00	\$ 500.00	\$ -
110-8365-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 700.00	\$ -	\$ -	\$ (700.00)
		\$ 102,267.00	\$ 79,036.90	\$ 104,110.00	\$ 41,994.96	\$ 107,230.00	\$ 3,120.00

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9301	SCHOOL TRANSFERS						
110-9301-505605-9999	APPROP. TO SCHOOL OPER. FUND	\$ 13,891,600.00	\$ 13,891,600.00	\$ 13,891,600.00	\$ 6,667,800.00	\$ 13,891,600.00	\$ -
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	\$ 1,666,800.00	\$ 1,166,800.00	\$ 1,180,300.00	\$ 662,000.00	\$ 1,159,300.00	\$ (21,000.00)
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9301-505634-9999	ADV. APPROP. GYMNASIUM PROJEC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 15,558,400.00	\$ 15,058,400.00	\$ 15,071,900.00	\$ 7,329,800.00	\$ 15,050,900.00	\$ (21,000.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
110-9302-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9316	NON-DEPARTMENTAL/TRANSFERS						
110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	\$ 23,000.00	\$ 7,954.52	\$ 25,000.00	\$ 4,620.64	\$ 15,000.00	\$ (10,000.00)
110-9316-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ 116,000.00	\$ 105,300.00	\$ -	\$ (116,000.00)
110-9316-502001-9999	FICA EXPENSE	\$ -	\$ -	\$ -	\$ 7,784.48	\$ -	\$ -
110-9316-502009-9999	SUTA EXPENSE	\$ -	\$ -	\$ -	\$ 75.35	\$ -	\$ -
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	\$ 33,000.00	\$ 40,083.31	\$ 30,000.00	\$ -	\$ 35,000.00	\$ 5,000.00
110-9316-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-505302-9999	FIRE INSURANCE	\$ 26,133.76	\$ 25,972.00	\$ 26,000.00	\$ 32,581.00	\$ -	\$ (26,000.00)
110-9316-505305-9999	MOTOR VEHICLE INSURANCE	\$ 43,512.00	\$ 42,454.00	\$ 42,500.00	\$ 42,189.00	\$ -	\$ (42,500.00)
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	\$ 17,437.00	\$ 17,680.79	\$ 12,048.00	\$ 8,922.00	\$ 13,187.00	\$ 1,139.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS-MATH/SCI	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -
110-9316-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509000-9999	DELETED ITEM FROM PREV BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509005-9999	REVENUE ANTICIPATION NOTE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509009-9999	EMPLOYEE ASSISTANCE PROGRAM	\$ 3,700.00	\$ 724.00	\$ 1,500.00	\$ 364.00	\$ 1,000.00	\$ (500.00)
110-9316-509010-9999	ALLOWANCE FOR PAY INCREASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509011-9999	ALLOW. FOR EMERG/CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509012-9999	TRANSFER - L.F. ENTERPRISE FN	\$ 5,687,610.00	\$ 2,027,000.00	\$ 4,464,719.00	\$ 2,143,000.00	\$ 3,194,063.00	\$ (1,270,656.00)
110-9316-509014-9999	TRANSFER - E-911 FUND	\$ 211,302.00	\$ 228,000.00	\$ 220,100.00	\$ 107,000.00	\$ 470,261.00	\$ 250,161.00
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	\$ 1,607,936.00	\$ 275,000.00	\$ 391,637.00	\$ 81,500.00	\$ 297,702.00	\$ (93,935.00)
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	\$ 20,000.00	\$ 16,049.66	\$ 20,000.00	\$ 3,692.72	\$ 12,500.00	\$ (7,500.00)
110-9316-509017-9999	TRANSFER - CAPITAL IMPROVEMNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509018-9999	TRANSFER-TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-509999-9999	UNBUDGETED EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 7,713,630.76	\$ 2,680,918.28	\$ 5,389,504.00	\$ 2,537,029.19	\$ 4,078,713.00	\$ (1,310,791.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
110-9999-501001-9999	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-502001-9999	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-502002-9999	RETIREMENT-VRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-502005-9999	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-503003-9999	FEES FOR SERVICES	\$ -	\$ 217.50	\$ -	\$ -	\$ -	\$ -
110-9999-505203-9999	TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505304-9999	STATE & LOCAL HOSPITALIZATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505401-9999	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ (5.50)	\$ -	\$ -
110-9999-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505415-9999	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505505-9999	REFUND EXP WCSD TRIPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505506-9999	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505611-9999	COMPREHENSIVE SERVICES ACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505802-9999	INTEREST EXPENSES	\$ -	\$ 3,071.46	\$ -	\$ 670.33	\$ -	\$ -
110-9999-505803-9999	REFUNDS	\$ -	\$ 13,632.52	\$ -	\$ 3,638.72	\$ -	\$ -
110-9999-505806-9999	DEPARTMENTAL EXPENSES	\$ 100,955.00	\$ 38,618.49	\$ -	\$ -	\$ -	\$ -
110-9999-505807-9999	BANK CHARGES	\$ -	\$ 254.90	\$ -	\$ 195.02	\$ -	\$ -
110-9999-505809-9999	DMV STOP CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505810-9999	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505821-9999	MISCELLANEOUS FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505822-9999	CIVIL JURORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505824-9999	MULTI-JURISDICTION JRS	\$ -	\$ 660.00	\$ -	\$ -	\$ -	\$ -
110-9999-505825-9999	GRAND JURORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505826-9999	CRIMINAL JURORS	\$ -	\$ 6,706.81	\$ -	\$ 780.00	\$ -	\$ -
110-9999-505827-9999	JURY COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505828-9999	CRIMINAL INVESTIGATION	\$ -	\$ 30.00	\$ -	\$ -	\$ -	\$ -
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ 729,370.00	\$ -	\$ 230,250.00	\$ -	\$ -
110-9999-505902-9999	TRANSFER TO OTHER GOVT. UNITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505907-9999	TRANSFER - VCEDA	\$ -	\$ 27,708.44	\$ -	\$ -	\$ -	\$ -
110-9999-507005-9999	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	\$ -	\$ 320,000.00	\$ -	\$ -	\$ -	\$ -
110-9999-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 100,955.00	\$ 1,140,270.12	\$ -	\$ 235,528.57	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 AMENDED BUDGET 04/11	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 54,562,572.51	\$ 48,965,881.80	\$ 53,336,057.40	\$ 25,623,209.30	\$ 52,355,852.46	\$ (980,204.94)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

210 - E-911 EMERGENCY NUMBERS FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9400	E911 - COUNTY DISPATCH						
210-9400-501001-9999	SALARIES & WAGES	\$ 146,550.00	\$ 150,872.39	\$ 149,560.00	\$ 74,966.64	\$ 150,080.00	\$ 520.00
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	\$ 10,000.00	\$ 9,012.08	\$ 10,000.00	\$ 766.02	\$ 10,000.00	\$ -
210-9400-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 3,005.00	\$ 3,005.00
210-9400-502001-9999	FICA	\$ 11,980.00	\$ 11,346.37	\$ 11,445.00	\$ 5,370.84	\$ 12,476.00	\$ 1,031.00
210-9400-502002-9999	RETIREMENT-VRS	\$ 17,325.00	\$ 17,705.52	\$ 18,295.00	\$ 9,212.88	\$ 18,355.00	\$ 60.00
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 45,600.00	\$ 44,505.76	\$ 45,600.00	\$ 21,780.72	\$ 52,327.20	\$ 6,727.20
210-9400-502006-9999	GROUP INSURANCE	\$ 1,250.00	\$ 1,184.88	\$ 585.00	\$ 209.76	\$ 421.00	\$ (164.00)
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 446.40	\$ 300.00	\$ -	\$ 538.00	\$ 238.00
210-9400-502011-9999	WORKMEN'S COMPENSATION	\$ 270.00	\$ 274.36	\$ 270.00	\$ 188.04	\$ 270.00	\$ -
210-9400-502013-9999	EDUCATION	\$ 6,000.00	\$ 3,055.00	\$ 6,000.00	\$ 326.00	\$ 4,000.00	\$ (2,000.00)
210-9400-503004-9999	REPAIR & MAINTENANCE	\$ 4,500.00	\$ 3,582.11	\$ 20,500.00	\$ 959.37	\$ 4,500.00	\$ (16,000.00)
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 26,340.00	\$ 22,439.35	\$ 58,575.00	\$ 41,376.00	\$ 33,240.00	\$ (25,335.00)
210-9400-505104-9999	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-505201-9999	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-505203-9999	TELECOMMUNICATIONS	\$ 52,000.00	\$ 46,875.63	\$ 52,000.00	\$ 30,466.28	\$ 70,500.00	\$ 18,500.00
210-9400-505401-9999	OFFICE SUPPLIES	\$ 2,850.00	\$ 2,848.06	\$ 2,850.00	\$ 48.10	\$ 2,850.00	\$ -
210-9400-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-505422-9999	ROAD SIGNS	\$ 50,000.00	\$ 25,161.08	\$ -	\$ -	\$ -	\$ -
210-9400-507001-9999	MACHINERY & EQUIPMENT	\$ 8,000.00	\$ 2,896.00	\$ 8,000.00	\$ -	\$ -	\$ (8,000.00)
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 212,000.00	\$ 212,000.00
210-9400-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 26,777.00	\$ 26,777.00
		\$ 382,965.00	\$ 342,204.99	\$ 383,980.00	\$ 185,670.65	\$ 601,339.20	\$ 217,359.20

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

210 - E-911 EMERGENCY NUMBERS FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
210-9999-505807-9999	BANK CHARGES	\$ -	\$ 120.00	\$ 120.00	\$ -	\$ -	\$ (120.00)
210-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9999-509010-9999	ALLOWANCE FOR PAY INCREASE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 120.00	\$ 120.00	\$ -	\$ -	\$ (120.00)

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

210 - E-911 EMERGENCY NUMBERS FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 382,965.00	\$ 342,324.99	\$ 384,100.00	\$ 185,670.65	\$ 601,339.20	\$ 217,239.20

WISE COUNTY, VA BUDGET
FY 2011 - 2012

220 - LAW LIBRARY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2108 LAW LIBRARY							
220-2108-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
220-2108-503004-9999	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 3,235.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
220-2108-505203-9999	TELECOMMUNICATIONS	\$ 1,500.00	\$ 884.59	\$ 1,500.00	\$ 582.99	\$ 1,500.00	\$ -
220-2108-505401-9999	OFFICE SUPPLIES	\$ 2,000.00	\$ 2,274.22	\$ 2,000.00	\$ 163.94	\$ 2,000.00	\$ -
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 8,000.00	\$ 12,076.53	\$ 8,000.00	\$ 3,041.80	\$ 8,000.00	\$ -
220-2108-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 12,500.00	\$ 18,470.34	\$ 12,500.00	\$ 3,788.73	\$ 12,500.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

220 - LAW LIBRARY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
220-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WISE COUNTY, VA BUDGET
FY 2011 - 2012**

220 - LAW LIBRARY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 12,500.00	\$ 18,470.34	\$ 12,500.00	\$ 3,788.73	\$ 12,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

230 - COAL ROAD IMPROVEMENT FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
230-9999-503003-9999	FEES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505415-9999	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505416-9999	ROAD & STREET REPAIR/SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505802-9999	INTEREST EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505807-9999	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ 72.35	\$ -	\$ -
230-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505902-9999	TRANSFER TO OTHER GOVT. UNITS	\$ 452,750.00	\$ 1,457,363.69	\$ 1,554,999.00	\$ 643,291.15	\$ 170,000.00	\$ (1,384,999.00)
230-9999-505903-9999	TRANSFER - TOWNS CR FUNDS	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000.00	\$ 1,200,000.00
230-9999-505904-9999	TRANSFER - GRAVEL ROAD	\$ 160,000.00	\$ 172,475.52	\$ 100,000.00	\$ 33,728.29	\$ 120,000.00	\$ 20,000.00
230-9999-505905-9999	TRANSFER - I.D.A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505906-9999	TRANSFER - WISE CO. PSA	\$ 95,000.00	\$ 801,728.45	\$ 825,000.00	\$ 424,787.71	\$ 900,000.00	\$ 75,000.00
230-9999-505907-9999	TRANSFER - VCEDA	\$ -	\$ 976,967.49	\$ 880,000.00	\$ 566,383.62	\$ 1,200,000.00	\$ 320,000.00
230-9999-505908-9999	TRANSFER LPRBTP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505909-9999	TRANSFER OVERLAY PROJ	\$ -	\$ -	\$ -	\$ -	\$ 870,000.00	\$ 870,000.00
230-9999-505910-9999	TRANSFER BD MEMBERS	\$ -	\$ 75.00	\$ -	\$ -	\$ -	\$ -
230-9999-505911-9999	TRANSFER VDOT-STATE-TR VA	\$ 40,000.00	\$ 8,438.21	\$ 40,000.00	\$ 2,798.63	\$ 40,000.00	\$ -
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	\$ 1,100,000.00	\$ 1,100,000.00	\$ 1,000,001.00	\$ -	\$ 1,500,000.00	\$ 499,999.00
230-9999-505913-9999	OVERLAY NORTON&BIRCHFIELD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505914-9999	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
230-9999-505915-9999	TRANSFER VDOT-LOCAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,847,750.00	\$ 4,517,168.36	\$ 4,400,000.00	\$ 1,671,061.75	\$ 6,000,000.00	\$ 1,600,000.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

230 - COAL ROAD IMPROVEMENT FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 1,847,750.00	\$ 4,517,168.36	\$ 4,400,000.00	\$ 1,671,061.75	\$ 6,000,000.00	\$ 1,600,000.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

240 - IT IMPROVEMENT FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
240-9999-505806-9999	DEPARTMENTAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 1,600.00	\$ 825.00	\$ 25,000.00	\$ -	\$ 20,000.00	\$ (5,000.00)
		\$ 1,600.00	\$ 825.00	\$ 25,000.00	\$ -	\$ 20,000.00	\$ (5,000.00)

WISE COUNTY, VA BUDGET
 FY 2011 - 2012

240 - IT IMPROVEMENT FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 1,600.00	\$ 825.00	\$ 25,000.00	\$ -	\$ 20,000.00	\$ (5,000.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

260 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
6201	SOFTWARE ENGINEERING						
260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRAM	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ 4,000.00
		\$ -	\$ 6,000.00	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ 4,000.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

260 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
6202	MATH & SCIENCE FUNDS						
260-6202-509020-9999	MATH & SCIENCE FUNDS	\$ 40,000.00	\$ 27,323.20	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -
		\$ 40,000.00	\$ 27,323.20	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

260 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
260-9999-501001-9999	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
260-9999-505806-9999	DEPARTMENTAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
260-9999-505807-9999	BANK CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
260-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
260-9999-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2011 - 2012

260 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 40,000.00	\$ 33,323.20	\$ 46,000.00	\$ 10,000.00	\$ 50,000.00	\$ 4,000.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

270 - DOG & CAT STERILIZATION FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 2,500.00	\$ 1,921.88	\$ 2,500.00	\$ 1,135.00	\$ 2,500.00	\$ -
270-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,500.00	\$ 1,921.88	\$ 2,500.00	\$ 1,135.00	\$ 2,500.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2011 - 2012

270 - DOG & CAT STERILIZATION FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 2,500.00	\$ 1,921.88	\$ 2,500.00	\$ 1,135.00	\$ 2,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

280 - TRANSIENT OCCUPANCY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	\$ -	\$ 6,000.00	\$ 4,000.00	\$ 18,057.72	\$ 12,500.00	\$ 8,500.00
280-9999-503007-9999	ADVERTISING	\$ -	\$ 4,476.00	\$ -	\$ -	\$ -	\$ -
280-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 10,476.00	\$ 4,000.00	\$ 18,057.72	\$ 12,500.00	\$ 8,500.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

280 - TRANSIENT OCCUPANCY FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ -	\$ 10,476.00	\$ 4,000.00	\$ 18,057.72	\$ 12,500.00	\$ 8,500.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

610 - SEWER ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4316	SEWER SERVICES/PROJECTS						
610-4316-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ 12,445.23	\$ 12,750.00	\$ 3,800.00	\$ 10,000.00	\$ (2,750.00)
610-4316-503004-9999	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 480.00	\$ -	\$ -	\$ -	\$ -
610-4316-505810-9999	GRANT EXPENSES	\$ 25,000.00	\$ 3,434.52	\$ -	\$ -	\$ -	\$ -
610-4316-507011-9999	SEWER SERVICES EXPENSES	\$ 340,000.00	\$ 139,196.20	\$ 212,000.00	\$ 5,937.50	\$ 112,000.00	\$ (100,000.00)
610-4316-507012-9999	VIRGINIA RESOURCES DEBT	\$ 29,250.00	\$ 13,800.55	\$ -	\$ -	\$ -	\$ -
610-4316-507013-9999	C-N-W WASTE AUTHORITY DEBT	\$ 35,702.00	\$ 35,702.00	\$ 35,702.00	\$ 17,851.00	\$ 35,702.00	\$ -
610-4316-507014-9999	C-N-W WASTE AUTHORITY EXPENSE	\$ 131,184.00	\$ 133,315.00	\$ 131,185.00	\$ 53,895.00	\$ 140,000.00	\$ 8,815.00
		\$ 562,136.00	\$ 338,373.50	\$ 391,637.00	\$ 81,483.50	\$ 297,702.00	\$ (93,935.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

610 - SEWER ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
610-9302-507010-9999	CAPITAL OUTLAY	\$ 1,350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2011 - 2012

610 - SEWER ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
610-9999-505806-9999	DEPARTMENTAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610-9999-505807-9999	BANK CHARGES	\$ -	\$ 120.00	\$ -	\$ -	\$ -	\$ -
610-9999-509501-9999	DEBT SERVICE	\$ 67,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 67,500.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2011 - 2012

610 - SEWER ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 1,979,636.00	\$ 338,493.50	\$ 391,637.00	\$ 81,483.50	\$ 297,702.00	\$ (93,935.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4204	REFUSE COLLECTION						
620-4204-501001-9999	SALARIES & WAGES	\$ 569,560.00	\$ 555,909.03	\$ 569,560.00	\$ 277,181.92	\$ 569,560.00	\$ -
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	\$ 20,000.00	\$ 21,313.20	\$ 20,000.00	\$ 10,385.66	\$ 20,000.00	\$ -
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	\$ 412,850.00	\$ 367,792.55	\$ 412,850.00	\$ 174,421.46	\$ 412,850.00	\$ -
620-4204-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 19,650.00	\$ -
620-4204-502001-9999	FICA	\$ 76,700.00	\$ 70,391.96	\$ 76,700.00	\$ 34,227.43	\$ 78,190.00	\$ 1,490.00
620-4204-502002-9999	RETIREMENT-VRS	\$ 67,325.00	\$ 64,087.44	\$ 69,660.00	\$ 33,346.32	\$ 69,660.00	\$ -
620-4204-502004-9999	EMPLOYMENT PHYSICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 125,000.00	\$ 112,792.16	\$ 111,810.00	\$ 57,694.08	\$ 119,112.00	\$ 7,302.00
620-4204-502006-9999	GROUP INSURANCE	\$ 4,670.00	\$ 4,287.12	\$ 2,225.00	\$ 759.72	\$ 1,600.00	\$ (625.00)
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	\$ 1,200.00	\$ 3,086.05	\$ 2,000.00	\$ 1,048.32	\$ 4,395.00	\$ 2,395.00
620-4204-502011-9999	WORKMEN'S COMPENSATION	\$ 73,740.00	\$ 46,694.36	\$ 57,290.00	\$ 32,001.87	\$ 58,000.00	\$ 710.00
620-4204-503004-9999	REPAIR & MAINTENANCE	\$ 8,100.00	\$ 10,769.55	\$ 8,100.00	\$ 4,454.00	\$ 8,100.00	\$ -
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 7,000.00	\$ 6,736.85	\$ 7,000.00	\$ 1,311.38	\$ 7,000.00	\$ -
620-4204-503011-9999	UNIFORM RENTAL	\$ 4,300.00	\$ 4,268.45	\$ 5,000.00	\$ 2,872.92	\$ 6,000.00	\$ 1,000.00
620-4204-505101-9999	ELECTRICAL SERVICES	\$ 16,000.00	\$ 24,081.51	\$ 20,000.00	\$ 9,407.53	\$ 20,000.00	\$ -
620-4204-505102-9999	HEATING SERVICES	\$ 5,000.00	\$ 4,474.70	\$ 5,000.00	\$ 240.20	\$ 5,000.00	\$ -
620-4204-505103-9999	WATER & SEWER SERVICES	\$ 16,500.00	\$ 17,465.70	\$ 16,500.00	\$ 2,414.90	\$ 16,500.00	\$ -
620-4204-505203-9999	TELECOMMUNICATIONS	\$ 7,100.00	\$ 7,129.30	\$ 7,100.00	\$ 3,207.73	\$ 7,100.00	\$ -
620-4204-505305-9999	AUTO INSURANCE					\$ 7,330.00	\$ 7,330.00
620-4204-505401-9999	OFFICE SUPPLIES	\$ 475.00	\$ 262.42	\$ 500.00	\$ 401.47	\$ 500.00	\$ -
620-4204-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 170,000.00	\$ 169,501.36	\$ 170,000.00	\$ 74,687.66	\$ 170,000.00	\$ -
620-4204-505413-9999	OTHER OPERATING SUPPLIES	\$ 4,750.00	\$ 5,413.42	\$ 7,500.00	\$ 7,465.81	\$ 7,500.00	\$ -
620-4204-505414-9999	SAFETY SUPPLIES	\$ 237.50	\$ 10.08	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	\$ 4,750.00	\$ 4,733.66	\$ 8,000.00	\$ 4,509.44	\$ 8,000.00	\$ -
620-4204-505417-9999	VEHICLE TIRES & PARTS	\$ 18,500.00	\$ 18,269.57	\$ 18,500.00	\$ 9,585.88	\$ 18,500.00	\$ -
620-4204-505418-9999	VEHICLE PARTS	\$ 125,000.00	\$ 124,801.48	\$ 125,000.00	\$ 84,387.90	\$ 125,000.00	\$ -
620-4204-505506-9999	TRAVEL	\$ 100.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
620-4204-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-507015-9999	DEPRECIATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-507999-9999	CAPITAL OUTLAY CLEARING ACCNT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-508002-9999	LEASE/RENT OF BUILDINGS	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 1,200.00	\$ -	\$ (3,600.00)
		\$ 1,742,457.50	\$ 1,647,871.92	\$ 1,724,995.00	\$ 827,213.60	\$ 1,760,647.00	\$ 16,002.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4205	REFUSE DISPOSAL						
620-4205-501001-9999	SALARIES & WAGES	\$ 142,380.00	\$ 145,267.24	\$ 142,376.00	\$ 70,773.54	\$ 142,376.00	\$ -
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	\$ 3,600.00	\$ 7,154.47	\$ 5,000.00	\$ 2,723.34	\$ 5,000.00	\$ -
620-4205-501001-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 2,850.00	\$ 2,850.00
620-4205-502001-9999	FICA	\$ 11,170.00	\$ 11,061.01	\$ 10,910.00	\$ 5,307.86	\$ 11,495.00	\$ 585.00
620-4205-502002-9999	RETIREMENT-VRS	\$ 16,820.00	\$ 16,814.64	\$ 17,415.00	\$ 8,574.42	\$ 17,415.00	\$ -
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 31,780.00	\$ 31,847.32	\$ 31,570.00	\$ 16,292.16	\$ 33,683.00	\$ 2,113.00
620-4205-502006-9999	GROUP INSURANCE	\$ 1,170.00	\$ 1,124.40	\$ 560.00	\$ 195.23	\$ 400.00	\$ (160.00)
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	\$ 100.00	\$ 297.60	\$ 160.00	\$ -	\$ 448.00	\$ 288.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	\$ 8,400.00	\$ 5,761.36	\$ 7,340.00	\$ 3,948.54	\$ 7,340.00	\$ -
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 178,000.00	\$ 113,311.30	\$ 178,000.00	\$ 19,935.82	\$ 178,000.00	\$ -
620-4205-503003-9999	FEES FOR SERVICES	\$ 15,000.00	\$ 7,653.13	\$ 15,000.00	\$ 13,912.05	\$ 15,000.00	\$ -
620-4205-503004-9999	REPAIR & MAINTENANCE	\$ 45,000.00	\$ 42,899.60	\$ 45,000.00	\$ 2,764.45	\$ 45,000.00	\$ -
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 1,287,820.00	\$ 1,343,154.38	\$ 643,910.00	\$ 559,042.37	\$ -	\$ (643,910.00)
620-4205-503011-9999	UNIFORM RENTAL	\$ 1,800.00	\$ 1,709.05	\$ 2,500.00	\$ 1,359.32	\$ 3,000.00	\$ 500.00
620-4205-505103-9999	WATER & SEWER SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00
620-4205-505302-9999	FIRE/PROPERTY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 1,600.00	\$ 1,600.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 77,000.00	\$ 76,792.57	\$ 105,000.00	\$ 34,076.42	\$ 105,000.00	\$ -
620-4205-505413-9999	OTHER OPERATING SUPPLIES	\$ 11,400.00	\$ 11,383.95	\$ 11,400.00	\$ 3,470.25	\$ 11,400.00	\$ -
620-4205-505414-9999	SAFETY SUPPLIES	\$ 475.00	\$ 424.31	\$ 475.00	\$ -	\$ 800.00	\$ 325.00
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	\$ 6,650.00	\$ 6,545.16	\$ 10,000.00	\$ 4,970.21	\$ 12,000.00	\$ 2,000.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 1,988.22	\$ 25,000.00	\$ -
620-4205-505418-9999	VEHICLE PARTS	\$ 30,000.00	\$ 29,619.99	\$ 30,000.00	\$ 25,683.77	\$ 30,000.00	\$ -
620-4205-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4205-505802-9999	INTEREST EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4205-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4205-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4205-507015-9999	DEPRECIATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4205-507016-9999	AMORTIZATION EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4205-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,893,565.00	\$ 1,877,821.48	\$ 1,281,616.00	\$ 775,017.97	\$ 651,307.00	\$ (630,309.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4206	LITTER CONTROL						
620-4206-501001-9999	SALARIES & WAGES	\$ 109,887.00	\$ 99,738.88	\$ 112,460.00	\$ 54,569.00	\$ 112,460.00	\$ -
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4206-501011-9999	EMPLOYEE STIPEND	\$ -	\$ -	\$ -	\$ -	\$ 2,250.00	\$ 2,250.00
620-4206-502001-9999	FICA	\$ 8,490.00	\$ 7,458.87	\$ 8,700.00	\$ 3,865.87	\$ 8,855.00	\$ 155.00
620-4206-502002-9999	RETIREMENT-VRS	\$ 12,980.00	\$ 12,681.18	\$ 13,755.00	\$ 6,910.92	\$ 13,755.00	\$ -
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 35,860.00	\$ 33,446.32	\$ 37,818.00	\$ 18,662.16	\$ 47,691.00	\$ 9,873.00
620-4206-502006-9999	GROUP INSURANCE	\$ 905.00	\$ 848.34	\$ 440.00	\$ 157.44	\$ 315.00	\$ (125.00)
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	\$ 150.00	\$ 315.13	\$ 160.00	\$ -	\$ 359.00	\$ 199.00
620-4206-502011-9999	WORKMEN'S COMPENSATION	\$ 980.00	\$ 76.80	\$ 980.00	\$ 52.64	\$ 125.00	\$ (855.00)
620-4206-502012-9999	CLOTHING ALLOWANCE	\$ 950.00	\$ 950.00	\$ 950.00	\$ 337.79	\$ 950.00	\$ -
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4206-505201-9999	POSTAL SERVICES	\$ 500.00	\$ 35.24	\$ 500.00	\$ 73.20	\$ 500.00	\$ -
620-4206-505203-9999	TELECOMMUNICATIONS	\$ 2,000.00	\$ 1,935.23	\$ 2,200.00	\$ 833.77	\$ 2,200.00	\$ -
620-4206-505305-9999	AUTO INSURANCE					\$ 3,258.00	\$ 3,258.00
620-4206-505401-9999	OFFICE SUPPLIES	\$ 4,750.00	\$ 4,633.23	\$ 4,750.00	\$ 1,135.03	\$ 4,750.00	\$ -
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 22,000.00	\$ 21,124.38	\$ 20,000.00	\$ 6,134.03	\$ 20,000.00	\$ -
620-4206-505413-9999	OTHER OPERATING SUPPLIES	\$ 4,750.00	\$ 4,721.89	\$ 4,750.00	\$ 1,068.93	\$ 4,750.00	\$ -
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	\$ 25,000.00	\$ 9,757.81	\$ 23,000.00	\$ 13,056.64	\$ 23,000.00	\$ -
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	\$ 4,500.00	\$ 3,357.27	\$ 4,500.00	\$ 165.00	\$ 4,500.00	\$ -
620-4206-505506-9999	TRAVEL	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 125.43	\$ 2,500.00	\$ -
620-4206-505810-9999	GRANT EXPENSES	\$ 16,000.00	\$ 15,450.03	\$ 16,000.00	\$ 48,970.34	\$ 16,000.00	\$ -
620-4206-505820-9999	AWARDS	\$ 3,000.00	\$ 1,500.44	\$ 3,000.00	\$ 500.00	\$ 3,000.00	\$ -
620-4206-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4206-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 62,000.00	\$ 62,000.00
620-4206-509501-9999	DEBT SERVICE	\$ 2,870.00	\$ 2,868.90	\$ 15,867.00	\$ -	\$ 16,469.00	\$ 602.00
		\$ 259,072.00	\$ 220,899.94	\$ 273,330.00	\$ 156,618.19	\$ 350,687.00	\$ 77,357.00

WISE COUNTY, VA BUDGET
FY 2011 - 2012

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
4317	NON-DEPARTMENTAL EXPENSES						
620-4317-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4317-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 50,000.00	\$ -	\$ -
620-4317-509010-9999	ALLOWANCE FOR PAY INCREASE	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	\$ 163,350.00	\$ -	\$ 230,000.00	\$ -	\$ 435,000.00	\$ 205,000.00
620-4317-509501-9999	DEBT SERVICE	\$ 273,675.00	\$ 228,836.81	\$ 460,077.90	\$ 141,646.43	\$ 808,421.73	\$ 348,343.83
		\$ 439,025.00	\$ 228,836.81	\$ 690,077.90	\$ 191,646.43	\$ 1,243,421.73	\$ 553,343.83

WISE COUNTY, VA BUDGET
 FY 2011 - 2012

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9302	CAPTIAL OUTLAY PROJECTS						
620-9302-507010-9999	CAPITAL OUTLAY	\$ 3,626,000.00	\$ 566,228.15	\$ 1,090,000.00	\$ 2,327,987.87	\$ 593,000.00	\$ (497,000.00)
		\$ 3,626,000.00	\$ 566,228.15	\$ 1,090,000.00	\$ 2,327,987.87	\$ 593,000.00	\$ (497,000.00)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
620-9999-503003-9999	FEEES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-9999-505401-9999	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-9999-505807-9999	BANK CHARGES	\$ -	\$ 120.00	\$ 120.00	\$ 808.13	\$ -	\$ (120.00)
620-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ 488,930.60	\$ -	\$ -
620-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-9999-509013-9999	SINKING FUND CLOSURE DEPOSIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ 120.00	\$ 120.00	\$ 489,738.73	\$ -	\$ (120.00)

WISE COUNTY, VA BUDGET
 FY 2011 - 2012

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 7,960,119.50	\$ 4,541,778.30	\$ 5,060,138.90	\$ 4,768,222.79	\$ 4,599,062.73	\$ (480,726.17)

WISE COUNTY, VA BUDGET
FY 2011 - 2012

800 - Wise DEVELOP FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
2116	WISE DEVELOP PROJECT						
800-2116-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800-2116-501003-9999	SALARIES & WAGES-PART-TIME	\$ 500,000.00	\$ 335,994.13	\$ 500,000.00	\$ 242,040.04	\$ 500,000.00	\$ -
800-2116-502001-9999	FICA	\$ 38,250.00	\$ 25,703.55	\$ 38,250.00	\$ 18,516.20	\$ 38,250.00	\$ -
800-2116-502005-9999	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800-2116-502011-9999	WORKMEN'S COMPENSATION	\$ 1,000.00	\$ 713.32	\$ 1,000.00	\$ 488.88	\$ 1,000.00	\$ -
800-2116-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 150,000.00	\$ 124,509.89	\$ 150,000.00	\$ 62,621.71	\$ 150,000.00	\$ -
800-2116-505506-9999	TRAVEL	\$ 81,000.00	\$ 23,553.90	\$ 81,000.00	\$ 16,952.56	\$ 81,000.00	\$ -
		\$ 770,250.00	\$ 510,474.79	\$ 770,250.00	\$ 340,619.39	\$ 770,250.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2011 - 2012

800 - Wise DEVELOP FUND

ACCOUNT	DESCRIPTION	2009 - 2010 BUDGET	2009 - 2010 ACTUALS	2010 - 2011 BUDGET	2010 - 2011 ACTUALS (thru 12/31/10)	2011 - 2012 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 770,250.00	\$ 510,474.79	\$ 770,250.00	\$ 340,619.39	\$ 770,250.00	\$ -