



WISE COUNTY

Annual Budget
FY 2012-13

Approved June 22, 2012

WISE COUNTY, VA BUDGET
FY 2012 - 2013

ALL COUNTY FUNDS

FUND	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
110 General County Fund	\$ 54,021,881.16	\$ 52,499,002.43	\$ 54,400,089.26	\$ 24,752,799.53	\$ 56,610,241.49	\$ 2,210,152.23
210 E911 Emergency Numbers Fund	\$ 384,100.00	\$ 337,171.37	\$ 601,339.20	\$ 379,650.73	\$ 443,197.58	\$ (158,141.62)
220 Law Library Fund	\$ 12,500.00	\$ 8,914.88	\$ 12,500.00	\$ 4,130.15	\$ 12,500.00	\$ -
230 Coal Road Improvement Fund	\$ 4,400,000.00	\$ 8,789,534.99	\$ 6,000,000.00	\$ 4,908,569.81	\$ 5,700,000.00	\$ (300,000.00)
240 IT Improvement Fund	\$ 25,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -
260 Software Eng. Edu. Initiative Fund	\$ 46,000.00	\$ 43,658.50	\$ 50,000.00	\$ 10,938.00	\$ 50,000.00	\$ -
270 Dog & Cat Sterilization Fund	\$ 2,500.00	\$ 2,366.00	\$ 2,500.00	\$ 720.00	\$ 2,500.00	\$ -
280 Transient Occupancy Fund	\$ 4,000.00	\$ 30,524.00	\$ 17,500.00	\$ 5,899.50	\$ 12,500.00	\$ (5,000.00)
295 SWVACC Supervisory Fees Fund	\$ -	\$ -	\$ 18,596.80	\$ 18,596.80	\$ 18,175.14	\$ (421.66)
610 Sewer Enterprise Fund	\$ 391,637.00	\$ 351,424.65	\$ 847,702.00	\$ 630,393.85	\$ 267,000.00	\$ (580,702.00)
620 Landfill Enterprise Fund	\$ 5,204,874.90	\$ 5,260,060.15	\$ 4,599,062.73	\$ 1,777,838.20	\$ 4,673,105.99	\$ 74,043.26
800 Wise DEVELOP Fund	\$ 770,250.00	\$ 615,200.49	\$ 770,250.00	\$ 380,878.95	\$ 770,150.00	\$ (100.00)
TOTAL	\$ 65,262,743.06	\$ 67,937,857.46	\$ 67,339,539.99	\$ 32,870,415.52	\$ 68,579,370.19	\$ 1,239,830.20

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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	\$ 57,380.00	\$ 58,400.00	\$ 28,200.00	\$ 58,400.00	\$ -
110-1101-502001-9999	FICA	\$ 4,470.00	\$ 4,160.30	\$ 4,470.00	\$ 1,946.55	\$ 4,467.60	\$ (2.40)
110-1101-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 18,870.00	\$ 19,738.04	\$ 24,215.00	\$ 12,107.52	\$ 26,190.72	\$ 1,975.72
110-1101-502006-9999	GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-502011-9999	WORKMEN'S COMPENSATION	\$ 110.00	\$ 73.90	\$ 110.00	\$ 62.55	\$ 110.00	\$ -
110-1101-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 65,000.00	\$ 64,641.30	\$ 90,000.00	\$ 13,994.40	\$ 90,000.00	\$ -
110-1101-503007-9999	ADVERTISING	\$ 4,000.00	\$ 3,553.91	\$ 4,000.00	\$ 3,716.05	\$ 4,500.00	\$ 500.00
110-1101-503008-9999	WISE-TV PUB ACCESS CH 19	\$ -	\$ -	\$ 53,165.00	\$ 12,735.11	\$ -	\$ (53,165.00)
110-1101-503009-9999	SERVICES FROM OTHER GOVERNMENT	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
110-1101-504005-9999	RECORDING	\$ 100.00	\$ -	\$ 100.00	\$ 63.00	\$ 100.00	\$ -
110-1101-505203-9999	TELECOMMUNICATIONS	\$ 1,500.00	\$ 1,095.26	\$ 1,000.00	\$ 154.84	\$ 1,000.00	\$ -
110-1101-505306-9999	SURETY BONDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-505307-9999	PUBLIC OFFICIAL LIABILITY INSURANCE	\$ 6,400.00	\$ 2,160.00	\$ 6,400.00	\$ 5,504.00	\$ 6,000.00	\$ (400.00)
110-1101-505401-9999	OFFICE SUPPLIES	\$ 2,500.00	\$ 2,237.22	\$ 3,600.00	\$ 986.88	\$ 3,000.00	\$ (600.00)
110-1101-505504-9999	TRAVEL (CONVENTION & EDUCATION)	\$ 4,500.00	\$ 5,120.22	\$ 4,500.00	\$ 2,512.63	\$ 4,500.00	\$ -
110-1101-505506-9999	TRAVEL	\$ 13,000.00	\$ 10,077.81	\$ 12,115.00	\$ 2,055.10	\$ 11,500.00	\$ (615.00)
110-1101-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 43,000.00	\$ 27,818.00	\$ 48,000.00	\$ 10,970.00	\$ 48,000.00	\$ -
110-1101-505804-9999	DISCRETIONARY FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-505808-9999	COUNTYWIDE DISCRETIONARY FUND	\$ 10,500.00	\$ 11,195.40	\$ 10,500.00	\$ 3,659.25	\$ 10,500.00	\$ -
110-1101-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1101-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 107,400.00	\$ 107,316.00	\$ -	\$ (107,400.00)
110-1101-509501-9999	DEBT SERVICE	\$ 560.00	\$ 551.16	\$ 560.00	\$ 275.58	\$ 560.00	\$ -
		\$ 237,910.00	\$ 214,802.52	\$ 428,535.00	\$ 206,259.46	\$ 268,828.32	\$ (159,706.68)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1102	COMMUNITY ORGANIZATIONS/EVENTS						
110-1102-505104-9999	UTILITIES	\$ -	\$ -	\$ -	\$ -		\$ -
110-1102-505804-9999	DISCRETIONARY FUNDS	\$ 153,000.00	\$ 137,050.00	\$ -	\$ -		\$ -
		\$ 153,000.00	\$ 137,050.00	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1106 WISE-TV PEG CHANNEL							
110-1106-501003-9999	SALARY & WAGES PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ 21,840.00	\$ 21,840.00
110-1106-502001-9999	FICA EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ 1,670.76	\$ 1,670.76
110-1106-503008-9999	CABLE TV PUBLIC ACCESS CHANNEL	\$ -	\$ -	\$ -	\$ -	\$ 6,500.00	\$ 6,500.00
110-1106-505408-9999	VEHICLE & POWERED EQUIP. SUPP.	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 3,500.00
110-1106-505413-9999	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
110-1106-505415-9999	MISCELLANEOUS EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
110-1106-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 11,493.00	\$ 11,493.00
110-1106-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 1,270.00	\$ 1,270.00
		\$ -	\$ -	\$ -	\$ -	\$ 49,273.76	\$ 49,273.76

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1201	COUNTY ADMINISTRATOR						
110-1201-501001-9999	SALARIES & WAGES	\$ 335,650.00	\$ 337,542.30	\$ 375,650.00	\$ 164,000.44	\$ 380,748.86	\$ 5,098.86
110-1201-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ 72.75	\$ -	\$ -
110-1201-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ 274.08	\$ -	\$ -	\$ -	\$ -
110-1201-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 7,513.00	\$ 9,546.20	\$ -	\$ (7,513.00)
110-1201-502001-9999	FICA	\$ 25,680.00	\$ 25,166.37	\$ 29,315.00	\$ 12,742.24	\$ 29,127.29	\$ (187.71)
110-1201-502002-9999	RETIREMENT-VRS	\$ 41,050.00	\$ 41,256.26	\$ 45,942.00	\$ 18,992.64	\$ 46,489.44	\$ 547.44
110-1201-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 38,500.00	\$ 42,161.90	\$ 48,140.00	\$ 20,738.88	\$ 65,052.36	\$ 16,912.36
110-1201-502006-9999	GROUP INSURANCE	\$ 1,320.00	\$ 938.01	\$ 1,052.00	\$ 435.00	\$ 5,025.89	\$ 3,973.89
110-1201-502009-9999	UNEMPLOYMENT INSURANCE	\$ 362.00	\$ 560.40	\$ 627.20	\$ 89.60	\$ 828.80	\$ 201.60
110-1201-502011-9999	WORKMEN'S COMPENSATION	\$ 500.00	\$ 324.03	\$ 680.00	\$ 273.69	\$ 680.00	\$ -
110-1201-503003-9999	FEES FOR SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 10,800.00	\$ 10,622.30	\$ 10,800.00	\$ 4,309.24	\$ 10,800.00	\$ -
110-1201-503011-9999	UNIFORM RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-505201-9999	POSTAL SERVICES	\$ 3,900.00	\$ 3,145.72	\$ 5,400.00	\$ (239.83)	\$ 5,400.00	\$ -
110-1201-505203-9999	TELECOMMUNICATIONS	\$ 5,000.00	\$ 5,579.98	\$ 5,200.00	\$ 2,343.28	\$ 5,200.00	\$ -
110-1201-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 1,629.00	\$ 1,394.15	\$ 1,583.00	\$ (46.00)
110-1201-505401-9999	OFFICE SUPPLIES	\$ 10,600.00	\$ 10,535.97	\$ 9,000.00	\$ 4,557.64	\$ 9,000.00	\$ -
110-1201-505402-9999	FOOD & SERVICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1201-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 1,500.00	\$ 1,925.18	\$ 1,500.00	\$ 465.30	\$ 1,500.00	\$ -
110-1201-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ 1,453.06	\$ 1,200.00	\$ 891.03	\$ 1,200.00	\$ -
110-1201-505506-9999	TRAVEL	\$ 6,400.00	\$ 5,670.82	\$ 7,500.00	\$ 1,458.93	\$ 6,500.00	\$ (1,000.00)
110-1201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 4,500.00	\$ 2,553.00	\$ 4,500.00	\$ 3,304.00	\$ 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	\$ 15,183.00	\$ 5,697.00	\$ 7,600.00	\$ -	\$ 25,000.00	\$ 17,400.00
110-1201-509501-9999	DEBT SERVICE	\$ 5,130.00	\$ 826.74	\$ 3,591.00	\$ 275.58	\$ 2,762.00	\$ (829.00)
		\$ 507,075.00	\$ 496,233.12	\$ 566,839.20	\$ 245,650.76	\$ 601,397.63	\$ 34,558.43

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1204	LEGAL SERVICES						
110-1204-501001-9999	SALARIES & WAGES	\$ 90,000.00	\$ 90,000.00	\$ 114,000.00	\$ 45,000.00	\$ 116,280.00	\$ 2,280.00
110-1204-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1204-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 2,280.00	\$ 2,700.00	\$ -	\$ (2,280.00)
110-1204-502001-9999	FICA	\$ 6,885.00	\$ 6,630.18	\$ 8,900.00	\$ 3,487.59	\$ 8,895.42	\$ (4.58)
110-1204-502002-9999	RETIREMENT-VRS	\$ 11,010.00	\$ 11,007.12	\$ 13,942.20	\$ 5,503.56	\$ 14,197.79	\$ 255.59
110-1204-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 12,696.00	\$ 13,048.76	\$ 18,645.00	\$ 6,682.56	\$ 20,175.00	\$ 1,530.00
110-1204-502006-9999	GROUP INSURANCE	\$ 360.00	\$ 252.00	\$ 320.00	\$ 126.00	\$ 1,534.90	\$ 1,214.90
110-1204-502009-9999	UNEMPLOYMENT INSURANCE	\$ 80.00	\$ 89.60	\$ 179.20	\$ -	\$ 236.80	\$ 57.60
110-1204-502011-9999	WORKMEN'S COMPENSATION	\$ 140.00	\$ 101.60	\$ 180.00	\$ 86.01	\$ 180.00	\$ -
110-1204-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 340,000.00	\$ 334,589.52	\$ 115,000.00	\$ 38,730.44	\$ 100,000.00	\$ (15,000.00)
110-1204-505203-9999	TELECOMMUNICATIONS	\$ 1,100.00	\$ 921.67	\$ 1,000.00	\$ 267.10	\$ 1,000.00	\$ -
110-1204-505308-9999	GENERAL LIABILTY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1204-505401-9999	OFFICE SUPPLIES	\$ 2,035.00	\$ 683.92	\$ 1,235.00	\$ 67.99	\$ 1,235.00	\$ -
110-1204-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 800.00	\$ 713.00	\$ 800.00	\$ 186.00	\$ 300.00	\$ (500.00)
110-1204-505504-9999	TRAVEL (CONVENTION & EDU)	\$ 700.00	\$ 700.00	\$ 1,500.00	\$ 444.00	\$ 2,000.00	\$ 500.00
110-1204-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 950.00	\$ 935.00	\$ 850.00	\$ 370.00	\$ 850.00	\$ -
		\$ 466,756.00	\$ 459,672.37	\$ 278,831.40	\$ 103,651.25	\$ 266,884.90	\$ (11,946.50)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1209	COMMISSIONER OF THE REVENUE						
110-1209-501001-9999	SALARIES & WAGES	\$ 362,717.00	\$ 362,779.68	\$ 370,141.00	\$ 199,535.98	\$ 377,543.82	\$ 7,402.82
110-1209-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1209-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1209-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 7,403.00	\$ 11,891.00	\$ -	\$ (7,403.00)
110-1209-502001-9999	FICA	\$ 27,750.00	\$ 27,750.00	\$ 28,885.00	\$ 15,469.93	\$ 28,882.10	\$ (2.90)
110-1209-502002-9999	RETIREMENT-VRS	\$ 44,365.00	\$ 44,410.56	\$ 45,270.00	\$ 24,136.73	\$ 46,098.10	\$ 828.10
110-1209-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 39,017.00	\$ 49,165.40	\$ 46,758.00	\$ 30,206.40	\$ 65,356.08	\$ 18,598.08
110-1209-502006-9999	GROUP INSURANCE	\$ 1,415.00	\$ 1,099.92	\$ 1,040.00	\$ 552.72	\$ 4,983.58	\$ 3,943.58
110-1209-502009-9999	UNEMPLOYMENT INSURANCE	\$ 480.00	\$ 764.33	\$ 720.00	\$ -	\$ 1,065.60	\$ 345.60
110-1209-502011-9999	WORKMEN'S COMPENSATION	\$ 680.00	\$ 452.50	\$ 680.00	\$ 383.19	\$ 680.00	\$ -
110-1209-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 1,100.00	\$ 737.00	\$ 1,100.00	\$ 341.70	\$ 1,100.00	\$ -
110-1209-503004-9999	REPAIR & MAINTENANCE	\$ 150.00	\$ 68.20	\$ 150.00	\$ -	\$ 150.00	\$ -
110-1209-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 35,700.00	\$ 33,916.29	\$ 35,700.00	\$ 29,043.49	\$ 35,700.00	\$ -
110-1209-504001-9999	DATA PROCESSING	\$ 9,144.00	\$ 9,004.74	\$ 9,144.00	\$ 292.29	\$ 9,144.00	\$ -
110-1209-505201-9999	POSTAL SERVICES	\$ 4,700.00	\$ 4,610.36	\$ 4,700.00	\$ 2,000.00	\$ 4,700.00	\$ -
110-1209-505203-9999	TELECOMMUNICATIONS	\$ 2,700.00	\$ 1,586.97	\$ 2,700.00	\$ 651.72	\$ 2,700.00	\$ -
110-1209-505401-9999	OFFICE SUPPLIES	\$ 4,750.00	\$ 4,717.22	\$ 4,750.00	\$ 2,821.16	\$ 4,750.00	\$ -
110-1209-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1209-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 4,500.00	\$ 4,492.71	\$ 4,500.00	\$ 635.04	\$ 4,500.00	\$ -
110-1209-505412-9999	EDUCATION & RECREATION	\$ 500.00	\$ 500.00	\$ 500.00	\$ 82.50	\$ 500.00	\$ -
110-1209-505506-9999	TRAVEL	\$ 1,000.00	\$ 1,295.84	\$ 1,000.00	\$ 653.74	\$ 1,000.00	\$ -
110-1209-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 700.00	\$ 700.00	\$ 700.00	\$ 80.00	\$ 700.00	\$ -
110-1209-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1209-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 6,000.00	\$ 380.00	\$ 3,000.00	\$ (3,000.00)
110-1209-509501-9999	DEBT SERVICE	\$ 17,000.00	\$ 16,991.87	\$ 663.00	\$ -	\$ 332.00	\$ (331.00)
		\$ 558,368.00	\$ 565,043.59	\$ 572,504.00	\$ 319,157.59	\$ 592,885.28	\$ 20,381.28

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1210 ASSESSOR							
110-1210-501001-9999	SALARIES & WAGES	\$ 125,790.00	\$ 125,724.48	\$ 125,790.00	\$ 44,871.07	\$ 128,305.80	\$ 2,515.80
110-1210-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1210-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ 4,331.50	\$ -	\$ 1,053.00	\$ -	\$ -
110-1210-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 2,516.00	\$ 2,096.00	\$ -	\$ (2,516.00)
110-1210-502001-9999	FICA	\$ 9,630.00	\$ 8,311.97	\$ 9,820.00	\$ 3,247.47	\$ 9,815.39	\$ (4.61)
110-1210-502002-9999	RETIREMENT-VRS	\$ 15,390.00	\$ 15,332.64	\$ 15,390.00	\$ 5,288.76	\$ 15,666.14	\$ 276.14
110-1210-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 34,100.00	\$ 35,290.04	\$ 36,198.00	\$ 17,309.92	\$ 39,165.36	\$ 2,967.36
110-1210-502006-9999	GROUP INSURANCE	\$ 495.00	\$ 268.32	\$ 360.00	\$ 122.08	\$ 1,693.64	\$ 1,333.64
110-1210-502009-9999	UNEMPLOYMENT INSURANCE	\$ 120.00	\$ 268.78	\$ 270.00	\$ 26.37	\$ 355.20	\$ 85.20
110-1210-502011-9999	WORKMEN'S COMPENSATION	\$ 230.00	\$ 147.75	\$ 230.00	\$ 125.13	\$ 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	\$ -
110-1210-505203-9999	TELECOMMUNICATIONS	\$ 400.00	\$ 214.39	\$ 400.00	\$ 61.20	\$ 400.00	\$ -
110-1210-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 2,036.00	\$ 1,742.69	\$ 1,978.00	\$ (58.00)
110-1210-505401-9999	OFFICE SUPPLIES	\$ 4,750.00	\$ 4,739.78	\$ 4,750.00	\$ 670.00	\$ 4,750.00	\$ -
110-1210-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 4,000.00	\$ 5,028.04	\$ 4,000.00	\$ 3,491.32	\$ 8,000.00	\$ 4,000.00
110-1210-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ 908.03	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-1210-505412-9999	EDUCATION & RECREATION	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -
110-1210-505506-9999	TRAVEL	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ -
110-1210-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 444.81	\$ 500.00	\$ -	\$ 500.00	\$ -
110-1210-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 18,500.00	\$ -	\$ 15,000.00	\$ (3,500.00)
110-1210-509501-9999	DEBT SERVICE	\$ 3,310.00	\$ 2,480.22	\$ 5,354.00	\$ 1,377.90	\$ 1,658.00	\$ (3,696.00)
		\$ 201,315.00	\$ 204,590.75	\$ 228,714.00	\$ 81,482.91	\$ 230,117.53	\$ 1,403.53

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1213	TREASURER						
110-1213-501001-9999	SALARIES & WAGES	\$ 327,339.00	\$ 335,756.88	\$ 350,139.00	\$ 164,378.40	\$ 369,062.01	\$ 18,923.01
110-1213-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1213-501003-9999	SALARIES & WAGES-PART-TIME	\$ 25,000.00	\$ 12,034.60	\$ 17,000.00	\$ 5,958.15	\$ 17,000.00	\$ -
110-1213-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 7,345.00	\$ 10,149.12	\$ -	\$ (7,345.00)
110-1213-502001-9999	FICA	\$ 26,954.00	\$ 25,797.30	\$ 28,090.00	\$ 13,325.92	\$ 29,533.74	\$ 1,443.74
110-1213-502002-9999	RETIREMENT-VRS	\$ 40,035.00	\$ 39,962.40	\$ 42,822.00	\$ 20,103.60	\$ 45,062.47	\$ 2,240.47
110-1213-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 27,596.00	\$ 32,675.84	\$ 38,963.00	\$ 16,841.28	\$ 42,142.08	\$ 3,179.08
110-1213-502006-9999	GROUP INSURANCE	\$ 1,280.00	\$ 915.12	\$ 980.00	\$ 460.32	\$ 4,871.62	\$ 3,891.62
110-1213-502009-9999	UNEMPLOYMENT INSURANCE	\$ 360.00	\$ 834.73	\$ 930.00	\$ 37.96	\$ 1,302.40	\$ 372.40
110-1213-502011-9999	WORKMEN'S COMPENSATION	\$ 590.00	\$ 424.80	\$ 661.00	\$ 359.73	\$ 691.62	\$ 30.62
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	\$ 188.75	\$ 600.00	\$ -
110-1213-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00	\$ 277.48	\$ 13,185.00	\$ 935.00
110-1213-503007-9999	ADVERTISING	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00	\$ 47.64	\$ 5,000.00	\$ 2,500.00
110-1213-505201-9999	POSTAL SERVICES	\$ 28,000.00	\$ 27,547.64	\$ 30,000.00	\$ 22,111.12	\$ 35,000.00	\$ 5,000.00
110-1213-505203-9999	TELECOMMUNICATIONS	\$ 3,150.00	\$ 2,955.57	\$ 3,150.00	\$ 938.57	\$ 3,150.00	\$ -
110-1213-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 407.00	\$ 348.54	\$ 396.00	\$ (11.00)
110-1213-505401-9999	OFFICE SUPPLIES	\$ 11,985.00	\$ 11,480.34	\$ 16,030.00	\$ 3,811.32	\$ 15,000.00	\$ (1,030.00)
110-1213-505412-9999	EDUCATION & RECREATION	\$ 6,000.00	\$ 3,446.62	\$ 6,000.00	\$ 2,043.48	\$ 6,000.00	\$ -
110-1213-505413-9999	OTHER OPERATING SUPPLIES	\$ 24,000.00	\$ 21,597.63	\$ 25,000.00	\$ 13,924.84	\$ 25,000.00	\$ -
110-1213-505506-9999	TRAVEL	\$ 4,000.00	\$ 2,433.92	\$ 4,000.00	\$ 1,859.16	\$ 4,000.00	\$ -
110-1213-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 750.00	\$ 750.00	\$ 959.00	\$ 545.00	\$ 964.00	\$ 5.00
110-1213-505907-9999	TRANSFER - VCEDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1213-507001-9999	MACHINERY & EQUIPMENT	\$ 1,500.00	\$ 1,061.32	\$ 5,140.00	\$ -	\$ 5,140.00	\$ -
110-1213-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 10,000.00	\$ 5,630.32	\$ 9,000.00	\$ -	\$ 4,500.00	\$ (4,500.00)
110-1213-507010-9999	CAPITAL OUTLAY	\$ 10,300.00	\$ 10,298.12	\$ -	\$ -	\$ -	\$ -
		\$ 562,689.00	\$ 549,453.15	\$ 601,966.00	\$ 277,710.38	\$ 627,600.94	\$ 25,634.94

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1220	AUTOMATED DATA PROCESSING						
110-1220-501001-9999	SALARIES & WAGES	\$ 81,780.00	\$ 81,773.28	\$ 81,780.00	\$ 40,886.64	\$ 83,415.60	\$ 1,635.60
110-1220-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1220-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 1,636.00	\$ 2,453.00	\$ -	\$ (1,636.00)
110-1220-502001-9999	FICA	\$ 6,260.00	\$ 5,821.23	\$ 6,385.00	\$ 2,945.13	\$ 6,381.29	\$ (3.71)
110-1220-502002-9999	RETIREMENT-VRS	\$ 10,005.00	\$ 10,001.04	\$ 10,005.00	\$ 5,000.52	\$ 10,185.04	\$ 180.04
110-1220-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 21,480.00	\$ 23,529.20	\$ 26,730.00	\$ 13,365.12	\$ 28,926.00	\$ 2,196.00
110-1220-502006-9999	GROUP INSURANCE	\$ 320.00	\$ 228.96	\$ 230.00	\$ 114.48	\$ 1,101.09	\$ 871.09
110-1220-502009-9999	UNEMPLOYMENT INSURANCE	\$ 80.00	\$ 179.20	\$ 180.00	\$ -	\$ 236.80	\$ 56.80
110-1220-502011-9999	WORKMEN'S COMPENSATION	\$ 150.00	\$ 101.60	\$ 150.00	\$ 86.01	\$ 150.00	\$ -
110-1220-502013-9999	EDUCATION	\$ 2,790.00	\$ 2,790.00	\$ 3,000.00	\$ -	\$ 2,500.00	\$ (500.00)
110-1220-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 15,450.00	\$ 9,969.55	\$ 8,400.00	\$ 143.25	\$ 5,800.00	\$ (2,600.00)
110-1220-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 31,260.00	\$ 29,770.92	\$ 29,650.00	\$ 6,533.50	\$ 31,000.00	\$ 1,350.00
110-1220-505203-9999	TELECOMMUNICATIONS	\$ 12,760.00	\$ 9,568.69	\$ 13,110.00	\$ 6,837.25	\$ 13,130.00	\$ 20.00
110-1220-505401-9999	OFFICE SUPPLIES	\$ 2,220.00	\$ 1,105.78	\$ 2,130.00	\$ 205.14	\$ 1,500.00	\$ (630.00)
110-1220-505506-9999	TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1220-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1220-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 1,000.00	\$ 509.52	\$ 1,000.00	\$ 100.00	\$ 1,500.00	\$ 500.00
110-1220-507010-9999	CAPITAL OUTLAY	\$ 125,000.00	\$ 115,983.41	\$ 32,500.00	\$ 5,066.14	\$ 23,000.00	\$ (9,500.00)
110-1220-509501-9999	DEBT SERVICE	\$ 35,870.00	\$ 20,733.87	\$ 40,416.00	\$ 9,497.70	\$ 21,537.00	\$ (18,879.00)
		\$ 346,425.00	\$ 312,066.25	\$ 257,302.00	\$ 93,233.88	\$ 230,362.82	\$ (26,939.18)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1230	GEOGRAPHIC INFORMATION SYSTEMS						
110-1230-501001-9999	SALARIES & WAGES	\$ 94,540.00	\$ 94,378.65	\$ 110,135.00	\$ 54,960.70	\$ 116,482.98	\$ 6,347.98
110-1230-501003-9999	SALARIES & WAGES-PART-TIME	\$ 10,000.00	\$ 9,988.17	\$ -	\$ -	\$ -	\$ -
110-1230-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 2,203.00	\$ 3,022.00	\$ -	\$ (2,203.00)
110-1230-502001-9999	FICA	\$ 7,240.00	\$ 7,268.96	\$ 8,595.00	\$ 3,943.89	\$ 8,910.95	\$ 315.95
110-1230-502002-9999	RETIREMENT-VRS	\$ 11,565.00	\$ 11,561.76	\$ 13,470.00	\$ 6,337.08	\$ 14,222.57	\$ 752.57
110-1230-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 37,820.00	\$ 35,290.04	\$ 36,198.00	\$ 20,298.88	\$ 44,877.36	\$ 8,679.36
110-1230-502006-9999	GROUP INSURANCE	\$ 370.00	\$ 264.96	\$ 310.00	\$ 153.98	\$ 1,537.58	\$ 1,227.58
110-1230-502009-9999	UNEMPLOYMENT INSURANCE	\$ 160.00	\$ 335.05	\$ 360.00	\$ 86.20	\$ 473.60	\$ 113.60
110-1230-502011-9999	WORKMEN'S COMPENSATION	\$ 170.00	\$ 101.60	\$ 200.00	\$ 86.01	\$ 206.00	\$ 6.00
110-1230-502012-9999	CLOTHING ALLOWANCE	\$ 500.00	\$ 452.00	\$ 500.00	\$ -	\$ 500.00	\$ -
110-1230-502013-9999	EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1230-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 35,770.00	\$ 26,549.99	\$ 27,500.00	\$ 3,807.33	\$ 27,000.00	\$ (500.00)
110-1230-503006-9999	PRINTING AND BINDING	\$ 1,000.00	\$ 979.69	\$ 1,000.00	\$ 853.19	\$ 1,000.00	\$ -
110-1230-505201-9999	POSTAL SERVICES	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	\$ 250.00	\$ -
110-1230-505203-9999	TELECOMMUNICATIONS	\$ 3,730.00	\$ 3,730.00	\$ 3,730.00	\$ 883.66	\$ 3,730.00	\$ -
110-1230-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 407.00	\$ 348.54	\$ 396.00	\$ (11.00)
110-1230-505401-9999	OFFICE SUPPLIES	\$ 500.00	\$ 384.21	\$ 500.00	\$ 397.48	\$ 800.00	\$ 300.00
110-1230-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 5,000.00	\$ 4,863.29	\$ 5,000.00	\$ 3,052.97	\$ 6,000.00	\$ 1,000.00
110-1230-505422-9999	ROAD SIGNS	\$ 16,000.00	\$ 12,211.65	\$ 16,000.00	\$ 1,153.07	\$ 15,000.00	\$ (1,000.00)
110-1230-505506-9999	TRAVEL	\$ 1,000.00	\$ 912.63	\$ 1,000.00	\$ 768.77	\$ 1,000.00	\$ -
110-1230-505810-9999	GRANT EXPENSES	\$ 94,110.00	\$ 10,837.95	\$ 417,370.00	\$ 8,225.49	\$ 4,000.00	\$ (413,370.00)
110-1230-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1230-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-1230-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 319,725.00	\$ 220,360.60	\$ 644,728.00	\$ 108,379.24	\$ 246,387.04	\$ (398,340.96)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1301	ELECTORAL BOARD OF OFFICIALS						
110-1301-501001-9999	SALARIES & WAGES	\$ 9,950.00	\$ 9,514.08	\$ 9,950.00	\$ -	\$ -	\$ (9,950.00)
110-1301-501003-9999	SALARIES & WAGES-PART-TIME	\$ 21,000.00	\$ 18,122.00	\$ 30,000.00	\$ 15,733.59	\$ -	\$ (30,000.00)
110-1301-501006-9999	COMPENSATION-MACHINE CUSTODIA	\$ 1,500.00	\$ 1,106.57	\$ 2,000.00	\$ 764.00	\$ 2,000.00	\$ -
110-1301-501007-9999	FEES FOR ATTENDANCE	\$ -	\$ -	\$ -	\$ -	\$ 9,950.00	\$ 9,950.00
110-1301-502013-9999	EDUCATION	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
110-1301-503002-9999	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
110-1301-503004-9999	REPAIR & MAINTENANCE	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	\$ 800.00	\$ -
110-1301-503006-9999	PRINTING & BINDING	\$ 10,000.00	\$ 7,917.84	\$ 15,000.00	\$ 11,130.30	\$ 15,000.00	\$ -
110-1301-503010-9999	MOVING & STORAGE MACHINE	\$ 2,000.00	\$ 737.29	\$ 2,000.00	\$ 781.73	\$ 2,000.00	\$ -
110-1301-505201-9999	POSTAL SERVICES	\$ 1,500.00	\$ 1,255.00	\$ 1,500.00	\$ 56.00	\$ 2,000.00	\$ 500.00
110-1301-505203-9999	TELECOMMUNICATIONS	\$ 2,200.00	\$ 1,388.73	\$ 2,500.00	\$ 1,012.27	\$ 2,500.00	\$ -
110-1301-505401-9999	OFFICE SUPPLIES	\$ 900.00	\$ 878.29	\$ 1,000.00	\$ 386.86	\$ 1,000.00	\$ -
110-1301-505506-9999	TRAVEL	\$ 3,000.00	\$ 2,606.07	\$ 4,000.00	\$ 1,413.87	\$ 4,000.00	\$ -
110-1301-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 150.00	\$ 50.00
110-1301-507001-9999	MACHINERY & EQUIPMENT	\$ 14,040.00	\$ -	\$ 14,040.00	\$ -	\$ 23,400.00	\$ 9,360.00
		\$ 69,990.00	\$ 44,425.87	\$ 85,890.00	\$ 31,378.62	\$ 95,800.00	\$ 9,910.00

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
1302	REGISTRAR						
110-1302-501001-9999	SALARIES & WAGES	\$ 77,600.00	\$ 76,801.68	\$ 71,850.00	\$ 35,754.34	\$ 73,287.00	\$ 1,437.00
110-1302-501003-9999	SALARIES & WAGES-PART-TIME	\$ 500.00	\$ 355.00	\$ 3,500.00	\$ 1,100.00	\$ 4,000.00	\$ 500.00
110-1302-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 1,507.00	\$ 1,316.00	\$ -	\$ (1,507.00)
110-1302-502001-9999	FICA	\$ 5,940.00	\$ 5,688.62	\$ 5,879.56	\$ 2,581.93	\$ 5,912.46	\$ 32.90
110-1302-502002-9999	RETIREMENT-VRS	\$ 9,495.00	\$ 9,392.64	\$ 8,800.00	\$ 3,776.18	\$ 8,948.34	\$ 148.34
110-1302-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 13,800.00	\$ 13,047.84	\$ 13,418.00	\$ 10,751.28	\$ 23,251.56	\$ 9,833.56
110-1302-502006-9999	GROUP INSURANCE	\$ 305.00	\$ 215.04	\$ 210.00	\$ 100.09	\$ 967.39	\$ 757.39
110-1302-502009-9999	UNEMPLOYMENT INSURANCE	\$ 80.00	\$ 179.16	\$ 180.00	\$ 89.56	\$ 236.80	\$ 56.80
110-1302-502011-9999	WORKMEN'S COMPENSATION	\$ 140.00	\$ 101.60	\$ 130.00	\$ 86.01	\$ 160.00	\$ 30.00
110-1302-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 1,150.00	\$ 1,149.27	\$ 1,000.00	\$ 282.00	\$ 1,000.00	\$ -
110-1302-503007-9999	ADVERTISING	\$ 1,000.00	\$ 439.75	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
110-1302-505201-9999	POSTAL SERVICES	\$ 1,200.00	\$ 1,190.73	\$ 11,500.00	\$ 4,750.00	\$ 3,000.00	\$ (8,500.00)
110-1302-505203-9999	TELECOMMUNICATIONS	\$ 700.00	\$ 685.16	\$ 700.00	\$ 192.79	\$ 700.00	\$ -
110-1302-505401-9999	OFFICE SUPPLIES	\$ 1,000.00	\$ 1,011.46	\$ 1,500.00	\$ 1,415.21	\$ 2,000.00	\$ 500.00
110-1302-505506-9999	TRAVEL	\$ 2,500.00	\$ 2,375.62	\$ 2,500.00	\$ 894.35	\$ 2,500.00	\$ -
110-1302-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 175.00	\$ 170.00	\$ 175.00	\$ 170.00	\$ 175.00	\$ -
110-1302-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ -
110-1302-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00
110-1302-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 115,585.00	\$ 112,803.57	\$ 126,149.56	\$ 65,059.74	\$ 130,638.55	\$ 4,488.99

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2101	CIRCUIT COURT						
110-2101-501001-9999	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
110-2101-502001-9999	FICA	\$ -	\$ -	\$ -	\$ -	\$ 2,677.50	\$ 2,677.50
110-2101-502002-9999	RETIREMENT-VRS	\$ -	\$ -	\$ -	\$ -	\$ 4,273.50	\$ 4,273.50
110-2101-502005-9999	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ 10,239.36	\$ 10,239.36
110-2101-502006-9999	GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 462.00	\$ 462.00
110-2101-502009-9999	UNEMPLOYMENT INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 118.40	\$ 118.40
110-2101-502011-9999	WORKMEN'S COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 90.00	\$ 90.00
110-2101-505401-9999	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,250.00	\$ 1,250.00
		\$ -	\$ -	\$ -	\$ -	\$ 54,110.76	\$ 54,110.76

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2102	GENERAL DISTRICT COURT						
110-2102-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2102-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 4,300.00	\$ 4,300.00	\$ 4,300.00	\$ 1,576.14	\$ 4,300.00	\$ -
110-2102-505201-9999	POSTAL SERVICES	\$ 75.00	\$ 75.00	\$ 75.00	\$ 75.00	\$ 150.00	\$ 75.00
110-2102-505203-9999	TELECOMMUNICATIONS	\$ 3,500.00	\$ 3,214.64	\$ 3,500.00	\$ 1,015.98	\$ 3,500.00	\$ -
110-2102-505401-9999	OFFICE SUPPLIES	\$ 900.00	\$ 718.62	\$ 900.00	\$ 238.90	\$ 900.00	\$ -
110-2102-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ -
110-2102-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 2,000.00	\$ (3,000.00)
110-2102-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 9,175.00	\$ 8,308.26	\$ 14,175.00	\$ 2,906.02	\$ 11,250.00	\$ (2,925.00)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2103	JUV & DOM RELATIONS COURT CLERK						
110-2103-503004-9999	REPAIR & MAINTENANCE	\$ 700.00	\$ 360.57	\$ 700.00	\$ 172.26	\$ 700.00	\$ -
110-2103-505201-9999	POSTAL SERVICES	\$ 150.00	\$ 100.00	\$ 150.00	\$ 100.00	\$ 150.00	\$ -
110-2103-505203-9999	TELECOMMUNICATIONS	\$ 3,000.00	\$ 2,775.80	\$ 3,000.00	\$ 1,311.81	\$ 3,000.00	\$ -
110-2103-507001-9999	MACHINERY & EQUIPMENT	\$ 2,170.00	\$ 1,857.46	\$ 2,170.00	\$ -	\$ 2,170.00	\$ -
		\$ 6,020.00	\$ 5,093.83	\$ 6,020.00	\$ 1,584.07	\$ 6,020.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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	\$ 439.95	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-2105-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2105-505203-9999	TELECOMMUNICATIONS	\$ 2,800.00	\$ 2,359.87	\$ 2,800.00	\$ 1,098.64	\$ 2,800.00	\$ -
110-2105-505401-9999	OFFICE SUPPLIES	\$ 500.00	\$ 390.69	\$ 435.00	\$ 182.13	\$ 450.00	\$ 15.00
110-2105-505415-9999	MISCELLANEOUS	\$ 35.00	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ -
110-2105-505708-9999	BOARD OF JUVENILES	\$ 515,520.00	\$ 515,520.00	\$ 501,144.00	\$ 250,572.00	\$ 490,988.00	\$ (10,156.00)
110-2105-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-2105-507010-9999	CAPITAL OUTLAY	\$ 1,000.00	\$ 988.33	\$ -	\$ -	\$ -	\$ -
110-2105-508002-9999	LEASE/RENT OF BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 520,855.00	\$ 519,698.84	\$ 506,479.00	\$ 251,852.77	\$ 496,338.00	\$ (10,141.00)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2106	CLERK OF CIRCUIT COURT						
110-2106-501001-9999	SALARIES & WAGES	\$ 515,624.00	\$ 514,176.66	\$ 514,030.00	\$ 257,014.20	\$ 504,310.60	\$ (9,719.40)
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	\$ 11,550.00	\$ 14,000.00	\$ 6,360.00	\$ 14,000.00	\$ -
110-2106-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 10,285.00	\$ 15,422.00	\$ -	\$ (10,285.00)
110-2106-502001-9999	FICA	\$ 39,447.00	\$ 37,639.25	\$ 40,115.00	\$ 19,646.00	\$ 38,579.76	\$ (1,535.24)
110-2106-502002-9999	RETIREMENT-VRS	\$ 61,758.00	\$ 61,679.76	\$ 62,870.00	\$ 30,839.88	\$ 61,576.32	\$ (1,293.68)
110-2106-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 86,900.00	\$ 88,222.12	\$ 90,551.00	\$ 45,275.52	\$ 97,951.08	\$ 7,400.08
110-2106-502006-9999	GROUP INSURANCE	\$ 1,915.00	\$ 1,439.28	\$ 1,440.00	\$ 719.64	\$ 6,656.90	\$ 5,216.90
110-2106-502009-9999	UNEMPLOYMENT INSURANCE	\$ 440.00	\$ 1,059.92	\$ 1,080.00	\$ -	\$ 1,420.80	\$ 340.80
110-2106-502011-9999	WORKMEN'S COMPENSATION	\$ 880.00	\$ 600.29	\$ 925.25	\$ 508.29	\$ 930.00	\$ 4.75
110-2106-502013-9999	EDUCATION	\$ 4,000.00	\$ 3,599.94	\$ 4,000.00	\$ 175.00	\$ 4,000.00	\$ -
110-2106-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 8,800.00	\$ 8,865.00	\$ 8,800.00	\$ 4,129.58	\$ 8,800.00	\$ -
110-2106-503004-9999	REPAIR & MAINTENANCE	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
110-2106-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 11,600.00	\$ 11,734.91	\$ 11,600.00	\$ 4,159.17	\$ 11,600.00	\$ -
110-2106-503006-9999	PRINTING & BINDING	\$ 27,500.00	\$ 27,531.94	\$ 27,500.00	\$ 5,874.79	\$ 27,500.00	\$ -
110-2106-505201-9999	POSTAL SERVICES	\$ 7,400.00	\$ 7,411.04	\$ 7,400.00	\$ 3,099.05	\$ 7,400.00	\$ -
110-2106-505203-9999	TELECOMMUNICATIONS	\$ 22,000.00	\$ 22,048.99	\$ 22,000.00	\$ 4,039.11	\$ 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	\$ 4,790.50	\$ 4,750.00	\$ 589.04	\$ 4,250.00	\$ (500.00)
110-2106-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 490.95	\$ 500.00	\$ -
110-2106-505506-9999	TRAVEL	\$ 2,000.00	\$ 1,999.25	\$ 2,000.00	\$ 410.70	\$ 2,000.00	\$ -
110-2106-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 600.00	\$ 600.00	\$ 600.00	\$ 440.00	\$ 600.00	\$ -
110-2106-505810-9999	GRANT EXPENSES	\$ 4,970.00	\$ 4,970.00	\$ 14,523.00	\$ -	\$ -	\$ (14,523.00)
110-2106-505829-9999	TECHNOLOGY TRUST FUND EXPEND.	\$ 37,393.00	\$ 35,115.25	\$ 32,190.00	\$ 12,600.00	\$ -	\$ (32,190.00)
110-2106-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 16,315.00	\$ 16,315.00	\$ 16,315.00	\$ 3,912.54	\$ 16,315.00	\$ -
110-2106-507010-9999	CAPITAL OUTLAY	\$ 17,500.00	\$ 17,587.50	\$ 50,000.00	\$ 19,288.28	\$ 37,500.00	\$ (12,500.00)
110-2106-509501-9999	DEBT SERVICE	\$ 28,950.00	\$ 28,945.19	\$ 24,816.00	\$ 9,645.36	\$ 23,434.72	\$ (1,381.28)
		\$ 915,702.00	\$ 908,481.79	\$ 962,750.25	\$ 444,739.10	\$ 891,785.19	\$ (70,965.06)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2107	SHERIFF - CIVIL PAPERS & SECURITY						
110-2107-501001-9999	SALARIES & WAGES	\$ 220,620.00	\$ 129,568.94	\$ 286,600.00	\$ 101,118.87	\$ 292,678.80	\$ 6,078.80
110-2107-501002-9999	SALARIES & WAGES-OVERTIME	\$ 20,000.00	\$ 20,534.00	\$ 30,000.00	\$ 56,312.67	\$ 30,000.00	\$ -
110-2107-501003-9999	SALARIES & WAGES-PART-TIME	\$ 18,420.00	\$ 16,161.00	\$ 18,420.00	\$ 17,110.00	\$ 18,420.00	\$ -
110-2107-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 6,105.00	\$ 7,758.33		\$ (6,105.00)
110-2107-502001-9999	FICA	\$ 16,880.00	\$ 17,244.78	\$ 25,630.00	\$ 13,276.22	\$ 26,094.06	\$ 464.06
110-2107-502002-9999	RETIREMENT-VRS	\$ 26,985.00	\$ 15,760.89	\$ 35,055.00	\$ 12,471.83	\$ 35,736.08	\$ 681.08
110-2107-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 68,640.00	\$ 40,706.69	\$ 59,030.00	\$ 28,426.32	\$ 71,760.36	\$ 12,730.36
110-2107-502006-9999	GROUP INSURANCE	\$ 865.00	\$ 357.31	\$ 805.00	\$ 285.63	\$ 3,863.36	\$ 3,058.36
110-2107-502009-9999	UNEMPLOYMENT INSURANCE	\$ 600.00	\$ 375.06	\$ 720.00	\$ -	\$ 828.80	\$ 108.80
110-2107-502011-9999	WORKMEN'S COMPENSATION	\$ 4,260.00	\$ 4,061.34	\$ 5,530.00	\$ 4,222.80	\$ 5,530.00	\$ -
110-2107-505410-9999	UNIFORMS & WEARING APPAREL	\$ -	\$ -	\$ 4,000.00	\$ -	\$ 2,500.00	\$ (1,500.00)
		\$ 377,270.00	\$ 244,770.01	\$ 471,895.00	\$ 240,982.67	\$ 487,411.46	\$ 15,516.46

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2109	MAGISTRATE						
110-2109-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2109-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 650.00	\$ 612.83	\$ 650.00	\$ 87.61	\$ 650.00	\$ -
110-2109-505201-9999	POSTAL SERVICES	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ -
110-2109-505203-9999	TELECOMMUNICATIONS	\$ 1,500.00	\$ 1,283.94	\$ 1,500.00	\$ 460.91	\$ 1,500.00	\$ -
110-2109-507001-9999	MACHINERY & EQUIPMENT	\$ 1,000.00	\$ 885.94	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
		\$ 3,190.00	\$ 2,822.71	\$ 3,190.00	\$ 588.52	\$ 3,190.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2201	COMMONWEALTH'S ATTORNEY						
110-2201-501001-9999	SALARIES & WAGES	\$ 644,140.00	\$ 644,141.04	\$ 644,140.00	\$ 322,070.52	\$ 657,022.80	\$ 12,882.80
110-2201-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-501003-9999	SALARIES & WAGES-PART-TIME	\$ 40,000.00	\$ 36,300.00	\$ 40,000.00	\$ 18,150.00	\$ 40,000.00	\$ -
110-2201-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 13,685.00	\$ 20,415.00	\$ -	\$ (13,685.00)
110-2201-502001-9999	FICA	\$ 52,340.00	\$ 49,244.91	\$ 53,385.00	\$ 24,958.07	\$ 53,322.24	\$ (62.76)
110-2201-502002-9999	RETIREMENT-VRS	\$ 78,780.00	\$ 78,778.32	\$ 78,780.00	\$ 39,389.16	\$ 80,222.48	\$ 1,442.48
110-2201-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 111,640.00	\$ 85,220.60	\$ 111,357.00	\$ 47,227.52	\$ 101,482.44	\$ (9,874.56)
110-2201-502006-9999	GROUP INSURANCE	\$ 2,515.00	\$ 1,803.84	\$ 2,030.00	\$ 901.92	\$ 8,672.70	\$ 6,642.70
110-2201-502009-9999	UNEMPLOYMENT INSURANCE	\$ 600.00	\$ 1,328.69	\$ 1,344.00	\$ -	\$ 1,776.00	\$ 432.00
110-2201-502011-9999	WORKMEN'S COMPENSATION	\$ 1,310.00	\$ 664.90	\$ 1,310.00	\$ 563.04	\$ 850.00	\$ (460.00)
110-2201-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 5,000.00	\$ 4,991.61	\$ 5,500.00	\$ 2,791.04	\$ 6,000.00	\$ 500.00
110-2201-505201-9999	POSTAL SERVICES	\$ 750.00	\$ 640.41	\$ 750.00	\$ 268.00	\$ 750.00	\$ -
110-2201-505203-9999	TELECOMMUNICATIONS	\$ 11,000.00	\$ 10,300.05	\$ 11,000.00	\$ 2,479.78	\$ 11,000.00	\$ -
110-2201-505401-9999	OFFICE SUPPLIES	\$ 15,200.00	\$ 12,230.71	\$ 15,200.00	\$ 2,901.80	\$ 12,500.00	\$ (2,700.00)
110-2201-505506-9999	TRAVEL	\$ 5,000.00	\$ 4,448.09	\$ 5,000.00	\$ (272.92)	\$ 5,000.00	\$ -
110-2201-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 4,500.00	\$ 4,500.00	\$ 5,000.00	\$ 2,495.00	\$ 5,000.00	\$ -
110-2201-505830-9999	DRUG COURT FUNDS	\$ -	\$ -	\$ 15,000.00	\$ 1,653.52	\$ 15,000.00	\$ -
110-2201-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-507002-9999	FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00
110-2201-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2201-507010-9999	CAPITAL OUTLAY	\$ 75,000.00	\$ 34,178.63	\$ 74,900.00	\$ 50,000.00	\$ 37,500.00	\$ (37,400.00)
110-2201-509501-9999	DEBT SERVICE	\$ 33,175.00	\$ 20,944.20	\$ 26,470.00	\$ 10,472.10	\$ 25,088.20	\$ (1,381.80)
		\$ 1,080,950.00	\$ 989,716.00	\$ 1,104,851.00	\$ 546,463.55	\$ 1,061,786.87	\$ (43,064.13)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2202	VICTIM / WITNESS PROTECTION						
110-2202-501001-9999	SALARIES & WAGES	\$ 34,024.00	\$ 34,024.08	\$ 34,024.00	\$ 18,033.04	\$ 34,364.24	\$ 340.24
110-2202-501003-9999	SALARIES & WAGES-PART-TIME	\$ 10,897.00	\$ 10,896.96	\$ 10,897.00	\$ 5,775.39	\$ 9,976.16	\$ (920.84)
110-2202-502001-9999	FICA	\$ 3,437.00	\$ 3,423.76	\$ 3,437.00	\$ 1,814.91	\$ 3,392.32	\$ (44.68)
110-2202-502002-9999	RETIREMENT-VRS	\$ 4,165.00	\$ 4,161.12	\$ 3,760.00	\$ 2,080.56	\$ 4,195.87	\$ 435.87
110-2202-502005-9999	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-2202-502006-9999	GROUP INSURANCE	\$ 135.00	\$ 95.28	\$ 415.00	\$ 47.64	\$ 453.61	\$ 38.61
110-2202-502009-9999	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 174.40	\$ 200.00	\$ 28.52	\$ 236.80	\$ 36.80
110-2202-502011-9999	WORKMEN'S COMPENSATION	\$ 81.00	\$ 55.40	\$ 81.00	\$ 46.92	\$ 81.00	\$ -
110-2202-505201-9999	POSTAL SERVICES	\$ 250.00	\$ 249.92	\$ 250.00	\$ 220.00	\$ 440.00	\$ 190.00
110-2202-505203-9999	TELECOMMUNICATIONS	\$ 1,210.00	\$ 969.94	\$ 1,210.00	\$ 541.81	\$ 1,210.00	\$ -
110-2202-505401-9999	OFFICE SUPPLIES	\$ 1,190.00	\$ 1,190.00	\$ 2,307.00	\$ 441.33	\$ 1,785.00	\$ (522.00)
110-2202-505506-9999	TRAVEL	\$ 285.00	\$ -	\$ 285.00	\$ -	\$ 731.00	\$ 446.00
110-2202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	\$ 95.00	\$ -
110-2202-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 55,969.00	\$ 55,335.86	\$ 56,961.00	\$ 29,125.12	\$ 56,961.00	\$ 0.00

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
3102	SHERIFF - LAW ENFORCEMENT						
110-3102-501001-9999	SALARIES & WAGES	\$ 1,734,620.00	\$ 1,746,520.99	\$ 1,695,225.00	\$ 845,712.20	\$ 1,737,929.51	\$ 42,704.51
110-3102-501002-9999	SALARIES & WAGES-OVERTIME	\$ 114,888.00	\$ 130,142.32	\$ 57,500.00	\$ 48,369.83	\$ 57,500.00	\$ -
110-3102-501008-9999	SALARY RECOVERIES	\$ -	\$ -	\$ -	\$ -	\$ (25,000.00)	\$ (25,000.00)
110-3102-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 33,905.00	\$ 46,539.00	\$ -	\$ (33,905.00)
110-3102-502001-9999	FICA	\$ 137,100.00	\$ 138,554.22	\$ 136,680.00	\$ 69,057.68	\$ 137,350.36	\$ 670.36
110-3102-502002-9999	RETIREMENT-VRS	\$ 212,145.00	\$ 210,057.37	\$ 207,330.00	\$ 99,719.06	\$ 219,221.94	\$ 11,891.94
110-3102-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 353,040.00	\$ 362,080.00	\$ 383,512.20	\$ 170,721.12	\$ 366,645.36	\$ (16,866.84)
110-3102-502006-9999	GROUP INSURANCE	\$ 6,770.00	\$ 4,839.98	\$ 4,750.00	\$ 2,318.53	\$ 22,940.67	\$ 18,190.67
110-3102-502009-9999	UNEMPLOYMENT INSURANCE	\$ 4,600.00	\$ 4,479.11	\$ 3,960.00	\$ 159.84	\$ 5,446.40	\$ 1,486.40
110-3102-502011-9999	WORKMEN'S COMPENSATION	\$ 34,250.00	\$ 33,430.06	\$ 32,720.00	\$ 27,435.25	\$ 32,430.00	\$ (290.00)
110-3102-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 6,500.00	\$ 6,966.90	\$ 8,000.00	\$ 1,100.10	\$ 8,000.00	\$ -
110-3102-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3102-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 13,160.00	\$ 12,922.41	\$ 13,650.00	\$ 5,624.63	\$ 18,500.00	\$ 4,850.00
110-3102-505201-9999	POSTAL SERVICES	\$ 4,000.00	\$ 3,935.36	\$ 4,000.00	\$ 1,404.17	\$ 4,000.00	\$ -
110-3102-505203-9999	TELECOMMUNICATIONS	\$ 24,000.00	\$ 25,270.21	\$ 24,000.00	\$ 10,898.31	\$ 25,000.00	\$ 1,000.00
110-3102-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 27,691.00	\$ 23,700.57	\$ 26,904.00	\$ (787.00)
110-3102-505309-9999	LINE OF DUTY ACT COST	\$ -	\$ -	\$ 10,057.27	\$ 10,057.27	\$ 20,388.02	\$ 10,330.75
110-3102-505401-9999	OFFICE SUPPLIES	\$ 10,000.00	\$ 9,890.68	\$ 10,000.00	\$ 5,863.68	\$ 10,000.00	\$ -
110-3102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 167,775.00	\$ 230,764.23	\$ 167,775.00	\$ 91,115.00	\$ 182,250.00	\$ 14,475.00
110-3102-505409-9999	POLICE SUPPLIES	\$ 32,416.00	\$ 32,283.59	\$ 32,416.00	\$ 20,442.06	\$ 32,416.00	\$ -
110-3102-505410-9999	UNIFORMS & WEARING APPAREL	\$ 17,500.00	\$ 16,318.28	\$ 17,500.00	\$ 9,869.17	\$ 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	\$ 2,122.76	\$ 3,300.00	\$ (10.00)	\$ 3,300.00	\$ -
110-3102-505503-9999	TRAVEL (SUBSISTENCE & LODGING)	\$ 30,000.00	\$ 30,516.50	\$ 30,000.00	\$ 12,420.63	\$ 30,000.00	\$ -
110-3102-505504-9999	TRAVEL (CONVENTION & EDU)	\$ 19,800.00	\$ 22,239.20	\$ 19,800.00	\$ 19,006.02	\$ 19,800.00	\$ -
110-3102-505506-9999	TRAVEL	\$ 7,000.00	\$ 3,678.18	\$ 7,000.00	\$ (328.54)	\$ 5,000.00	\$ (2,000.00)
110-3102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 685.00	\$ 668.00	\$ 668.00	\$ 573.00	\$ 668.00	\$ -
110-3102-505810-9999	GRANT EXPENSES	\$ 31,833.00	\$ 37,321.00	\$ 26,938.00	\$ 7,758.00	\$ 39,826.00	\$ 12,888.00
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	\$ 288,617.00	\$ 325,208.58	\$ 377,140.00	\$ 43,931.03	\$ 152,250.00	\$ (224,890.00)
110-3102-508002-9999	LEASE/RENT OF BUILDINGS	\$ 9,600.00	\$ 10,200.00	\$ 10,200.00	\$ 5,100.00	\$ 6,800.00	\$ (3,400.00)
110-3102-509501-9999	DEBT SERVICE	\$ 89,505.00	\$ 78,536.89	\$ 115,020.00	\$ 51,569.82	\$ 119,963.64	\$ 4,943.64
		\$ 3,358,104.00	\$ 3,483,946.82	\$ 3,465,737.47	\$ 1,635,127.43	\$ 3,282,029.90	\$ (183,707.57)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
3103	SHERIFF - INVESTIGATIVE						
110-3103-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ 4,100.00	\$ -	\$ 4,100.00	\$ -
110-3103-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 2,670.00	\$ 2,550.00	\$ 2,670.00	\$ 1,168.20	\$ 2,670.00	\$ -
110-3103-505201-9999	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3103-505401-9999	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3103-505409-9999	POLICE SUPPLIES	\$ 3,325.00	\$ 3,324.50	\$ 3,325.00	\$ 2,526.66	\$ 3,325.00	\$ -
110-3103-505410-9999	UNIFORMS & WEARING APPAREL	\$ 1,900.00	\$ 1,835.01	\$ 2,000.00	\$ 1,996.02	\$ 2,000.00	\$ -
110-3103-505413-9999	OTHER OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3103-505419-9999	CRIMINAL OPERATIONS	\$ 1,400.00	\$ 1,227.39	\$ 1,400.00	\$ 1,122.99	\$ 1,400.00	\$ -
110-3103-505420-9999	PHOTO SUPPLY	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -
110-3103-505504-9999	TRAVEL (CONVENTION & EDU)	\$ 100.00	\$ 100.00	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 9,595.00	\$ 9,036.90	\$ 13,795.00	\$ 6,813.87	\$ 13,795.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
3202	VOLUNTEER FIRE DEPARTMENTS						
110-3202-505309-9999	LINE OF DUTY ACT COST	\$ -	\$ -	\$ 7,074.87	\$ 7,074.87	\$ 11,265.00	\$ 4,190.13
110-3202-505620-9999	APPALACHIA	\$ 33,500.00	\$ 33,500.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3202-505621-9999	BIG STONE GAP	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3202-505622-9999	COEBURN	\$ 52,000.00	\$ 52,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ -
110-3202-505623-9999	POUND	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3202-505624-9999	ST. PAUL	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3202-505625-9999	WISE	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3202-505626-9999	NORTON	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3202-505627-9999	COUNTY FIRES	\$ 7,800.00	\$ 7,799.99	\$ 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	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3202-505632-9999	STATE FIRE PROGRAM PASS-THRU	\$ 75,000.00	\$ 69,938.01	\$ 75,000.00	\$ 70,182.99	\$ 75,000.00	\$ -
110-3202-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 15,000.00	\$ 13,580.19	\$ 15,000.00	\$ 13,580.19	\$ 15,000.00	\$ -
110-3202-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 360,300.00	\$ 353,818.19	\$ 377,874.87	\$ 363,838.05	\$ 382,065.00	\$ 4,190.13

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
3203	AMBULANCE AND RESCUE SERVICES						
110-3203-505309-9999	LINE OF DUTY COST	\$ -	\$ -	\$ 7,074.87	\$ 7,074.87	\$ 11,265.00	\$ 4,190.13
110-3203-505620-9999	APPALACHIA	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3203-505621-9999	BIG STONE GAP	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3203-505622-9999	COEBURN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3203-505623-9999	POUND	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
110-3203-505625-9999	WISE	\$ 26,000.00	\$ 26,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
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	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
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	\$ 35,894.55	\$ 35,894.55	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -
		\$ 192,894.55	\$ 192,894.55	\$ 209,074.87	\$ 174,074.87	\$ 213,265.00	\$ 4,190.13

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
3302	SOUTHWEST REGIONAL JAIL AUTHORITY						
110-3302-505635-9999	CONTRIBUTION TO REGIONAL JAIL	\$ 1,983,366.79	\$ 1,762,074.86	\$ 1,519,353.83	\$ 910,165.95	\$ 1,862,107.79	\$ 342,753.96
110-3302-505902-9999	TRANSFER TO OTHER GOVT. UNITS	\$ 93,824.28	\$ 89,523.62	\$ 96,532.71	\$ -	\$ 290,009.67	\$ 193,476.96
110-3302-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3302-509501-9999	DEBT SERVICE	\$ 701,577.74	\$ 701,577.74	\$ 601,956.11	\$ 150,489.03	\$ 668,181.82	\$ 66,225.71
		\$ 2,778,768.81	\$ 2,553,176.22	\$ 2,217,842.65	\$ 1,060,654.98	\$ 2,820,299.28	\$ 602,456.63

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
3303	SHERIFF - E911 DISPATCH						
110-3303-501001-9999	SALARIES & WAGES	\$ 151,410.00	\$ 138,186.04	\$ 145,205.00	\$ 76,604.03	\$ 150,817.20	\$ 5,612.20
110-3303-501002-9999	SALARIES & WAGES-OVERTIME	\$ 6,625.00	\$ 6,885.22	\$ 6,625.00	\$ 1,487.27	\$ 6,625.00	\$ -
110-3303-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 2,905.00	\$ 5,095.00		\$ (2,905.00)
110-3303-502001-9999	FICA	\$ 11,620.00	\$ 10,330.36	\$ 11,840.00	\$ 5,927.83	\$ 12,044.33	\$ 204.33
110-3303-502002-9999	RETIREMENT-VRS	\$ 18,520.00	\$ 16,670.20	\$ 17,760.00	\$ 9,368.66	\$ 18,414.78	\$ 654.78
110-3303-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 31,680.00	\$ 34,613.96	\$ 50,945.00	\$ 17,501.28	\$ 42,142.08	\$ (8,802.92)
110-3303-502006-9999	GROUP INSURANCE	\$ 595.00	\$ 384.89	\$ 410.00	\$ 213.03	\$ 1,990.79	\$ 1,580.79
110-3303-502009-9999	UNEMPLOYMENT INSURANCE	\$ 500.00	\$ 435.32	\$ 450.00	\$ -	\$ 710.40	\$ 260.40
110-3303-502011-9999	WORKMEN'S COMPENSATION	\$ 330.00	\$ 230.84	\$ 160.00	\$ 130.34	\$ 160.00	\$ -
110-3303-503004-9999	REPAIR & MAINTENANCE	\$ 2,500.00	\$ 2,914.90	\$ 17,500.00	\$ 2,252.38	\$ 5,000.00	\$ (12,500.00)
110-3303-503012-9999	MAINENANCE SRV CONTRACTS-OTHE	\$ 31,000.00	\$ 28,818.25	\$ 53,000.00	\$ -	\$ 47,500.00	\$ (5,500.00)
110-3303-505104-9999	UTILITIES	\$ 25,000.00	\$ 26,979.09	\$ 25,000.00	\$ 10,949.32	\$ 22,000.00	\$ (3,000.00)
110-3303-505203-9999	TELECOMMUNICATIONS	\$ -	\$ -	\$ 1,200.00	\$ -	\$ 3,000.00	\$ 1,800.00
110-3303-505401-9999	OFFICE SUPPLIES	\$ 2,375.00	\$ 2,472.87	\$ 2,375.00	\$ 1,731.01	\$ 2,375.00	\$ -
110-3303-505410-9999	UNIFORMS & WEARING APPAREL	\$ 500.00	\$ 499.85	\$ 500.00	\$ -	\$ 500.00	\$ -
110-3303-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ 7,650.00	\$ 6,769.38		\$ (7,650.00)
110-3303-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ 2,100.00	\$ 1,013.25	\$ 2,000.00	\$ (100.00)
		\$ 282,655.00	\$ 269,421.79	\$ 345,625.00	\$ 139,042.78	\$ 315,279.58	\$ (30,345.42)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
3401	BUILDING AND ZONING						
110-3401-501001-9999	SALARIES & WAGES	\$ 162,020.00	\$ 163,814.47	\$ 162,020.00	\$ 83,576.12	\$ 165,260.40	\$ 3,240.40
110-3401-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3401-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
110-3401-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 3,245.00	\$ 4,010.00	\$ -	\$ (3,245.00)
110-3401-502001-9999	FICA	\$ 12,400.00	\$ 12,100.25	\$ 12,645.00	\$ 6,355.42	\$ 13,407.42	\$ 762.42
110-3401-502002-9999	RETIREMENT-VRS	\$ 19,850.00	\$ 19,269.64	\$ 19,830.00	\$ 9,086.82	\$ 20,178.29	\$ 348.29
110-3401-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 23,660.00	\$ 26,833.12	\$ 37,290.00	\$ 15,421.28	\$ 31,902.72	\$ (5,387.28)
110-3401-502006-9999	GROUP INSURANCE	\$ 635.00	\$ 445.98	\$ 460.00	\$ 225.94	\$ 2,181.44	\$ 1,721.44
110-3401-502009-9999	UNEMPLOYMENT INSURANCE	\$ 160.00	\$ 448.00	\$ 360.00	\$ 89.60	\$ 473.60	\$ 113.60
110-3401-502011-9999	WORKMEN'S COMPENSATION	\$ 2,440.00	\$ 857.22	\$ 2,440.00	\$ 860.19	\$ 2,620.00	\$ 180.00
110-3401-502013-9999	EDUCATION	\$ 2,000.00	\$ 180.30	\$ 2,000.00	\$ 100.00	\$ 2,000.00	\$ -
110-3401-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 19,800.00	\$ 14,910.03	\$ 19,800.00	\$ 6,400.85	\$ 19,800.00	\$ -
110-3401-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3401-505201-9999	POSTAL SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 300.00	\$ 500.00	\$ -
110-3401-505203-9999	TELECOMMUNICATIONS	\$ 2,000.00	\$ 1,087.59	\$ 2,000.00	\$ 449.84	\$ 2,000.00	\$ -
110-3401-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 407.00	\$ 348.54	\$ 396.00	\$ (11.00)
110-3401-505401-9999	OFFICE SUPPLIES	\$ 2,200.00	\$ 2,161.09	\$ 2,200.00	\$ 1,508.63	\$ 2,200.00	\$ -
110-3401-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 4,500.00	\$ 4,598.12	\$ 4,500.00	\$ 3,534.22	\$ 5,500.00	\$ 1,000.00
110-3401-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 2,150.00	\$ 2,135.25	\$ 2,150.00	\$ 517.85	\$ 2,000.00	\$ (150.00)
110-3401-505506-9999	TRAVEL	\$ 3,000.00	\$ 678.66	\$ 3,000.00	\$ 1,312.38	\$ 3,000.00	\$ -
110-3401-505815-9999	PLANNING COMMISSION EXPENSES	\$ 2,000.00	\$ 1,755.35	\$ 2,000.00	\$ 236.60	\$ 2,000.00	\$ -
110-3401-507010-9999	CAPITAL OUTLAY	\$ 26,500.00	\$ 3,922.32	\$ 4,150.00	\$ -	\$ 3,000.00	\$ (1,150.00)
110-3401-509501-9999	DEBT SERVICE	\$ 10,235.00	\$ 3,306.96	\$ 3,766.00	\$ 1,653.48	\$ 3,638.96	\$ (127.04)
		\$ 296,050.00	\$ 259,004.35	\$ 284,763.00	\$ 135,987.76	\$ 292,058.83	\$ 7,295.83

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
3501	ANIMAL CONTROL						
110-3501-501001-9999	SALARIES & WAGES	\$ 120,093.00	\$ 121,093.33	\$ 120,093.00	\$ 48,304.78	\$ 122,494.86	\$ 2,401.86
110-3501-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ 5,935.46	\$ 5,000.00	\$ 1,428.21	\$ 2,500.00	\$ (2,500.00)
110-3501-501003-9999	SALARIES & WAGES-PART-TIME	\$ 12,000.00	\$ 11,055.35	\$ 11,440.00	\$ 5,761.95	\$ 11,554.40	\$ 114.40
110-3501-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 2,635.00	\$ 3,183.41	\$ -	\$ (2,635.00)
110-3501-502001-9999	FICA	\$ 10,090.00	\$ 9,834.32	\$ 10,650.00	\$ 4,118.42	\$ 10,446.02	\$ (203.98)
110-3501-502002-9999	RETIREMENT-VRS	\$ 14,690.00	\$ 14,687.52	\$ 14,690.00	\$ 5,811.96	\$ 14,956.62	\$ 266.62
110-3501-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 35,300.00	\$ 38,811.04	\$ 41,478.00	\$ 16,150.08	\$ 40,653.72	\$ (824.28)
110-3501-502006-9999	GROUP INSURANCE	\$ 470.00	\$ 336.24	\$ 337.00	\$ 133.08	\$ 1,616.93	\$ 1,279.93
110-3501-502009-9999	UNEMPLOYMENT INSURANCE	\$ 200.00	\$ 456.13	\$ 359.00	\$ 26.56	\$ 473.60	\$ 114.60
110-3501-502011-9999	WORKMEN'S COMPENSATION	\$ 1,580.00	\$ 1,062.03	\$ 1,450.00	\$ 899.31	\$ 1,450.00	\$ -
110-3501-502012-9999	CLOTHING ALLOWANCE	\$ 400.00	\$ -	\$ 650.00	\$ -	\$ 650.00	\$ -
110-3501-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 12,000.00	\$ 15,068.43	\$ 12,000.00	\$ 4,246.34	\$ 12,000.00	\$ -
110-3501-503004-9999	REPAIR & MAINTENANCE	\$ 500.00	\$ 115.38	\$ 500.00	\$ 83.16	\$ 500.00	\$ -
110-3501-505101-9999	ELECTRICAL SERVICES	\$ 15,000.00	\$ 14,668.01	\$ 15,500.00	\$ 8,325.75	\$ 16,660.00	\$ 1,160.00
110-3501-505103-9999	WATER & SEWER SERVICES	\$ 2,500.00	\$ 3,018.75	\$ 2,850.00	\$ 1,007.05	\$ 2,850.00	\$ -
110-3501-505105-9999	ANIMAL SUPPLIES	\$ 18,000.00	\$ 18,881.78	\$ 22,500.00	\$ 11,235.29	\$ 22,500.00	\$ -
110-3501-505203-9999	TELECOMMUNICATIONS	\$ 4,000.00	\$ 3,429.77	\$ 4,000.00	\$ 990.83	\$ 4,000.00	\$ -
110-3501-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 1,629.00	\$ 1,394.15	\$ 1,583.00	\$ (46.00)
110-3501-505307-9999	PUBLIC OFFICAL LIABILITY INSU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3501-505401-9999	OFFICE SUPPLIES	\$ 950.00	\$ 1,027.12	\$ 1,450.00	\$ 1,298.44	\$ 2,000.00	\$ 550.00
110-3501-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 2,660.00	\$ 2,505.31	\$ 2,660.00	\$ 1,091.07	\$ 2,660.00	\$ -
110-3501-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 950.00	\$ 875.73	\$ 1,450.00	\$ 785.46	\$ 1,450.00	\$ -
110-3501-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 9,000.00	\$ 6,987.76	\$ 9,000.00	\$ 2,596.69	\$ 7,500.00	\$ (1,500.00)
110-3501-505412-9999	EDUCATION & RECREATION	\$ 500.00	\$ 300.00	\$ 500.00	\$ 20.14	\$ 500.00	\$ -
110-3501-505415-9999	MISCELLANEOUS	\$ 500.00	\$ 244.83	\$ 500.00	\$ 74.28	\$ 500.00	\$ -
110-3501-505506-9999	TRAVEL	\$ 200.00	\$ 19.61	\$ 200.00	\$ 107.88	\$ 200.00	\$ -
110-3501-505810-9999	GRANT EXPENSE	\$ -	\$ -	\$ -	\$ 4,633.90	\$ -	\$ -
110-3501-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 19,000.00	\$ -	\$ 22,000.00	\$ 3,000.00
110-3501-509501-9999	DEBT SERVICE	\$ 65,035.00	\$ 69,882.80	\$ 67,134.00	\$ 32,516.46	\$ 67,463.92	\$ 329.92
		\$ 326,618.00	\$ 340,296.70	\$ 369,655.00	\$ 156,224.65	\$ 371,163.07	\$ 1,508.07

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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/BONUS	\$ -	\$ -	\$ 550.00	\$ 648.96	\$ -	\$ (550.00)
110-3505-502001-9999	FICA	\$ 2,105.00	\$ 1,885.92	\$ 2,146.00	\$ 992.61	\$ 2,103.75	\$ (42.25)
110-3505-502009-9999	UNEMPLOYMENT INSURANCE	\$ 55.00	\$ 89.60	\$ -	\$ -	\$ -	\$ -
110-3505-502011-9999	WORKMEN'S COMPENSATION	\$ 760.00	\$ 554.09	\$ 938.00	\$ 469.20	\$ 938.00	\$ -
110-3505-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3505-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3505-505101-9999	ELECTRICAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-3505-505203-9999	TELECOMMUNICATIONS	\$ 5,000.00	\$ 5,960.85	\$ 5,000.00	\$ 2,638.88	\$ 5,000.00	\$ -
110-3505-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 407.00	\$ 348.54	\$ 396.00	\$ (11.00)
110-3505-505401-9999	OFFICE SUPPLIES	\$ 600.00	\$ 496.24	\$ 500.00	\$ 121.91	\$ 500.00	\$ -
110-3505-505402-9999	FOOD & SERVICE SUPPLIES	\$ -	\$ -	\$ 500.00	\$ -	\$ 600.00	\$ 100.00
110-3505-505413-9999	OTHER OPERATING SUPPLIES	\$ 1,500.00	\$ 1,559.34	\$ 1,500.00	\$ 1,439.44	\$ 1,500.00	\$ -
110-3505-505415-9999	MISCELLANEOUS	\$ 750.00	\$ 52.34	\$ 500.00	\$ -	\$ 750.00	\$ 250.00
110-3505-505506-9999	TRAVEL	\$ 1,000.00	\$ 527.21	\$ 1,000.00	\$ 127.58	\$ 1,000.00	\$ -
110-3505-505619-9999	HAZMAT PASS-THRU EXPENDITURES	\$ 34,284.52	\$ 34,284.52	\$ 38,306.49	\$ 36,766.86	\$ 35,000.00	\$ (3,306.49)
110-3505-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 6,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
110-3505-505810-9999	GRANT EXPENSES	\$ 55,000.00	\$ 34,825.90	\$ 23,758.34	\$ 23,758.34	\$ 25,000.00	\$ 1,241.66
110-3505-507003-9999	COMMUNICATIONS EQUIPMENT	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
110-3505-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 135,054.52	\$ 104,889.29	\$ 107,605.83	\$ 79,638.96	\$ 105,287.75	\$ (2,318.08)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4302	COURTHOUSE						
110-4302-501001-9999	SALARIES & WAGES	\$ 148,200.00	\$ 151,543.30	\$ 180,000.00	\$ 86,591.83	\$ 173,685.36	\$ (6,314.64)
110-4302-501002-9999	SALARIES & WAGES-OVERTIME	\$ 10,000.00	\$ 8,216.32	\$ 7,000.00	\$ 1,703.83	\$ 4,080.00	\$ (2,920.00)
110-4302-501003-9999	SALARIES & WAGES-PART-TIME	\$ 12,000.00	\$ 14,506.80	\$ -	\$ -	\$ -	\$ -
110-4302-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 3,600.00	\$ 4,974.00	\$ -	\$ (3,600.00)
110-4302-502001-9999	FICA	\$ 13,020.00	\$ 12,404.62	\$ 14,585.00	\$ 6,510.12	\$ 13,599.05	\$ (985.95)
110-4302-502002-9999	RETIREMENT-VRS	\$ 18,125.00	\$ 18,122.64	\$ 22,014.00	\$ 9,852.24	\$ 21,206.98	\$ (807.02)
110-4302-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 44,260.00	\$ 45,486.60	\$ 43,953.00	\$ 26,018.88	\$ 56,301.36	\$ 12,348.36
110-4302-502006-9999	GROUP INSURANCE	\$ 580.00	\$ 414.93	\$ 504.00	\$ 238.32	\$ 2,292.65	\$ 1,788.65
110-4302-502009-9999	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 530.29	\$ 538.00	\$ 7.30	\$ 710.40	\$ 172.40
110-4302-502011-9999	WORKMEN'S COMPENSATION	\$ 4,840.00	\$ 3,001.36	\$ 4,505.00	\$ 2,541.51	\$ 4,505.00	\$ -
110-4302-502012-9999	CLOTHING ALLOWANCE	\$ 1,000.00	\$ 987.60	\$ 1,000.00	\$ 288.86	\$ 1,200.00	\$ 200.00
110-4302-503004-9999	REPAIR & MAINTENANCE	\$ 37,500.00	\$ 37,700.35	\$ 40,000.00	\$ 6,455.40	\$ 35,000.00	\$ (5,000.00)
110-4302-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 30,000.00	\$ 28,980.95	\$ 35,000.00	\$ 18,589.00	\$ 35,000.00	\$ -
110-4302-503011-9999	UNIFORM RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-4302-505101-9999	ELECTRICAL SERVICES	\$ 65,000.00	\$ 74,122.54	\$ 60,000.00	\$ 28,569.77	\$ 60,000.00	\$ -
110-4302-505102-9999	HEATING SERVICES	\$ 15,000.00	\$ 10,410.80	\$ 14,000.00	\$ -	\$ 14,000.00	\$ -
110-4302-505103-9999	WATER & SEWER SERVICES	\$ 5,500.00	\$ 4,178.69	\$ 5,500.00	\$ 2,340.61	\$ 5,500.00	\$ -
110-4302-505203-9999	TELECOMMUNICATIONS	\$ 4,000.00	\$ 4,361.46	\$ 3,000.00	\$ 1,422.94	\$ 3,000.00	\$ -
110-4302-505302-9999	FIRE & PROPERTY INSURANCE	\$ -	\$ -	\$ 9,000.00	\$ 7,046.55	\$ 12,144.00	\$ 3,144.00
110-4302-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 2,851.00	\$ 2,439.76	\$ 2,770.00	\$ (81.00)
110-4302-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 20,900.00	\$ 20,842.82	\$ 23,000.00	\$ 10,396.26	\$ 23,000.00	\$ -
110-4302-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 8,550.00	\$ 8,454.98	\$ 9,000.00	\$ 2,112.59	\$ 9,000.00	\$ -
110-4302-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 10,000.00	\$ 15,005.34	\$ 10,000.00	\$ 7,735.72	\$ 12,000.00	\$ 2,000.00
110-4302-505413-9999	OTHER OPERATING SUPPLIES	\$ 4,750.00	\$ 4,740.30	\$ 6,000.00	\$ 2,321.17	\$ 6,000.00	\$ -
110-4302-505506-9999	TRAVEL	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
110-4302-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-4302-507010-9999	CAPITAL OUTLAY	\$ 31,000.00	\$ 30,980.50	\$ 1,055,000.00	\$ 331,281.76	\$ 500,000.00	\$ (555,000.00)
110-4302-509501-9999	DEBT SERVICE	\$ 67,740.00	\$ 61,578.12	\$ 148,322.00	\$ 30,789.06	\$ 91,952.12	\$ (56,369.88)
		\$ 552,765.00	\$ 556,571.31	\$ 1,698,372.00	\$ 590,227.48	\$ 1,086,946.91	\$ (611,425.09)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4303	JUSTICE CENTER						
110-4303-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ 5,000.00	\$ 2,955.12	\$ 5,000.00	\$ -
110-4303-503005-999	MAINTENANCE SERVICE CONTRACTS	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00
110-4303-505101-9999	ELECTRICAL SERVICES	\$ 15,000.00	\$ 3,633.64	\$ 25,000.00	\$ 7,209.38	\$ 25,000.00	\$ -
110-4303-505102-9999	HEATING & COOLING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 12,500.00	\$ 12,500.00
110-4303-505103-9999	WATER & SEWER SERVICES	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 1,264.65	\$ 4,000.00	\$ -
110-4303-505302-9999	FIRE & PROPERTY INSURANCE	\$ -	\$ -	\$ 2,000.00	\$ 1,565.90	\$ 2,000.00	\$ -
110-4303-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 2,500.00	\$ 2,021.21	\$ 2,500.00	\$ 526.58	\$ 2,500.00	\$ -
110-4303-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 850.00	\$ 927.21	\$ 5,000.00	\$ 4,609.03	\$ 5,000.00	\$ -
110-4303-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 114,000.00	\$ 114,000.00	\$ 750,000.00	\$ 636,000.00
110-4303-508002-9999	LEASE & RENT OF BUILDINGS	\$ -	\$ -	\$ 257,000.00	\$ 149,629.62	\$ 256,507.92	\$ (492.08)
110-4303-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 45,560.00	\$ 45,560.00
		\$ 22,350.00	\$ 6,582.06	\$ 414,500.00	\$ 281,760.28	\$ 1,113,067.92	\$ 698,567.92

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4304	J&DR COURT SERVICE OFFICE						
110-4304-503004-9999	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 946.96	\$ 1,000.00	\$ 67.17	\$ 1,000.00	\$ -
110-4304-505101-9999	ELECTRICAL SERVICES	\$ 9,500.00	\$ 9,422.73	\$ 7,000.00	\$ 4,933.85	\$ 7,000.00	\$ -
110-4304-505103-9999	WATER & SEWER SERVICES	\$ 500.00	\$ 522.08	\$ 500.00	\$ 235.03	\$ 500.00	\$ -
110-4304-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 500.00	\$ 484.23	\$ 500.00	\$ -	\$ 500.00	\$ -
110-4304-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 200.00	\$ 132.15	\$ 200.00	\$ 134.01	\$ 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	\$ -
		\$ 35,700.00	\$ 35,508.15	\$ 33,200.00	\$ 19,370.06	\$ 33,200.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4305	SOCIAL SERVICES BUILDING						
110-4305-503004-9999	REPAIR & MAINTENANCE	\$ 5,500.00	\$ 6,061.24	\$ 3,000.00	\$ 88.00	\$ 3,000.00	\$ -
110-4305-505302-9999	FIRE & PROPERTY INSURANCE	\$ -	\$ -	\$ 1,200.00	\$ 939.54	\$ 1,768.00	\$ 568.00
110-4305-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 500.00	\$ 301.13	\$ 500.00	\$ 384.72	\$ 500.00	\$ -
110-4305-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00
110-4305-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 3,315.00	\$ 3,315.00
		\$ 6,000.00	\$ 6,362.37	\$ 4,700.00	\$ 1,412.26	\$ 38,583.00	\$ 33,883.00

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4306	HEALTH DEPT BUILDING						
110-4306-501001-9999	SALARIES & WAGES	\$ 21,882.00	\$ 21,963.51	\$ 21,882.00	\$ 10,939.68	\$ 22,319.64	\$ 437.64
110-4306-501002-9999	SALARIES & WAGES-OVERTIME	\$ 500.00	\$ 481.24	\$ 500.00	\$ 370.80	\$ 765.00	\$ 265.00
110-4306-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 438.00	\$ 656.00		\$ (438.00)
110-4306-502001-9999	FICA	\$ 1,715.00	\$ 1,637.09	\$ 1,750.00	\$ 864.91	\$ 1,765.97	\$ 15.97
110-4306-502002-9999	RETIREMENT-VRS	\$ 2,680.00	\$ 2,675.76	\$ 2,680.00	\$ 1,337.88	\$ 2,725.23	\$ 45.23
110-4306-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 4,120.00	\$ 5,098.28	\$ 5,280.00	\$ 2,640.00	\$ 5,712.00	\$ 432.00
110-4306-502006-9999	GROUP INSURANCE	\$ 90.00	\$ 61.20	\$ 62.00	\$ 30.60	\$ 294.62	\$ 232.62
110-4306-502009-9999	UNEMPLOYMENT INSURANCE	\$ 35.00	\$ 89.60	\$ 89.60	\$ -	\$ 118.40	\$ 28.80
110-4306-502011-9999	WORKMEN'S COMPENSATION	\$ 600.00	\$ 406.74	\$ 506.00	\$ 344.07	\$ 506.00	\$ -
110-4306-503004-9999	REPAIR & MAINTENANCE	\$ 7,500.00	\$ 7,399.39	\$ 7,500.00	\$ 1,146.75	\$ 7,500.00	\$ -
110-4306-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 2,500.00	\$ 2,964.56	\$ 2,500.00	\$ 1,830.12	\$ 3,000.00	\$ 500.00
110-4306-505203-9999	TELECOMMUNICATIONS	\$ -	\$ 55.21	\$ -	\$ 149.80	\$ 600.00	\$ 600.00
110-4306-505302-9999	FIRE & PROPERTY INSURANCE	\$ -	\$ -	\$ 2,000.00	\$ 1,565.90	\$ 2,191.00	\$ 191.00
110-4306-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 5,700.00	\$ 5,707.42	\$ 5,700.00	\$ 2,056.87	\$ 5,700.00	\$ -
110-4306-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 1,900.00	\$ 1,856.54	\$ 1,900.00	\$ 1,050.88	\$ 2,000.00	\$ 100.00
110-4306-507010-9999	CAPITAL OUTLAY	\$ 64,480.70	\$ 59,480.70	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00
110-4306-509501-9999	DEBT SERVICE	\$ 9,015.00	\$ 9,010.82	\$ -	\$ -	\$ 1,105.00	\$ 1,105.00
		\$ 122,717.70	\$ 118,888.06	\$ 52,787.60	\$ 24,984.26	\$ 66,302.86	\$ 13,515.26

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4307	SHERIFF OFFICE BUILDING						
110-4307-503004-9999	REPAIR & MAINTENANCE	\$ 500.00	\$ 511.22	\$ 500.00	\$ 83.67	\$ 600.00	\$ 100.00
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	\$ 300.00	\$ 288.39	\$ 300.00	\$ -	\$ 400.00	\$ 100.00
110-4307-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 190.00	\$ 180.88	\$ 190.00	\$ 22.00	\$ 200.00	\$ 10.00
110-4307-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,840.00	\$ 980.49	\$ 1,840.00	\$ 105.67	\$ 1,200.00	\$ (640.00)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4308	VPI EXTENSION BUILDING						
110-4308-503004-9999	REPAIR & MAINTENANCE	\$ 400.00	\$ 395.22	\$ 400.00	\$ 92.38	\$ 400.00	\$ -
110-4308-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 665.00	\$ 592.58	\$ 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	\$ 987.80	\$ 1,065.00	\$ 92.38	\$ 1,065.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4310	DORCHESTER COMMUNITY CENTER						
110-4310-503004-9999	REPAIR & MAINTENANCE	\$ 9,000.00	\$ 9,609.83	\$ 9,000.00	\$ 5,142.06	\$ 9,000.00	\$ -
110-4310-505101-9999	ELECTRICAL SERVICES	\$ 2,000.00	\$ 2,082.87	\$ 2,000.00	\$ 766.16	\$ 2,000.00	\$ -
110-4310-505103-9999	WATER & SEWER SERVICES	\$ 1,800.00	\$ 1,124.75	\$ 1,800.00	\$ 586.15	\$ 1,800.00	\$ -
110-4310-505302-9999	FIRE & PROPERTY INSURANCE	\$ -	\$ -	\$ 600.00	\$ 469.77	\$ 628.00	\$ 28.00
110-4310-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ 950.00	\$ 929.92	\$ 950.00	\$ -	\$ 950.00	\$ -
110-4310-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ 2,850.00	\$ 2,820.70	\$ 2,850.00	\$ 947.94	\$ 2,850.00	\$ -
110-4310-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 16,600.00	\$ 16,568.07	\$ 17,200.00	\$ 7,912.08	\$ 17,228.00	\$ 28.00

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4314	MAGISTRATE AND JAIL BUILDING						
110-4314-503004-9999	REPAIR & MAINTENANCE	\$ 750.00	\$ 595.43	\$ 750.00	\$ 726.45	\$ 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	\$ 173.34	\$ 190.00	\$ -		\$ (190.00)
		\$ 1,240.00	\$ 768.77	\$ 1,240.00	\$ 726.45	\$ 750.00	\$ (490.00)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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	\$ 491,234.00	\$ 473,897.00	\$ 504,673.00	\$ 116,599.50	\$ 516,572.00	\$ 11,899.00
110-5101-505810-9999	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-5101-507010-9999	CAPITAL OUTLAY	\$ -	\$ 1,741.20	\$ -	\$ -	\$ -	\$ -
		\$ 491,234.00	\$ 475,638.20	\$ 504,673.00	\$ 116,599.50	\$ 516,572.00	\$ 11,899.00

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
5201	MENTAL HEALTH						
110-5201-505602-9999	LOCAL PAYMENTS MENTAL HEALTH	\$ 134,855.00	\$ 141,685.00	\$ 146,218.00	\$ -	\$ 150,500.00	\$ 4,282.00
110-5201-505608-9999	PD1 MENTAL HEALTH	\$ 4,583,845.00	\$ 4,372,632.00	\$ 4,334,649.00	\$ 2,149,079.50	\$ 4,392,302.00	\$ 57,653.00
		\$ 4,718,700.00	\$ 4,514,317.00	\$ 4,480,867.00	\$ 2,149,079.50	\$ 4,542,802.00	\$ 61,935.00

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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	\$ 1,200.00	\$ 2,000.00	\$ 787.26		\$ (2,000.00)
110-5301-505610-9999	CONTRIBUTION TO LOCAL WELFARE	\$ 7,211,163.00	\$ 6,813,922.35	\$ 7,265,729.00	\$ 3,504,647.04	\$ 7,384,314.50	\$ 118,585.50
110-5301-505611-9999	COMPREHENSIVE SERVICES ACT	\$ 1,449,441.00	\$ 1,738,060.81	\$ 1,559,673.00	\$ 1,115,647.97	\$ 1,559,673.00	\$ -
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	\$ -	\$ 7,500.00	\$ (2,500.00)
110-5301-505807-9999	BANK CHARGES	\$ 120.00	\$ -	\$ -	\$ -		\$ -
110-5301-505810-9999	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ 8,672,724.00	\$ 8,553,183.16	\$ 8,837,402.00	\$ 4,621,082.27	\$ 8,951,487.50	\$ 114,085.50

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
5305	AREA AGENCY ON AGING ADMIN						
110-5305-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 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	\$ -
110-5305-50xxx-9999	Child Advocacy Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 80,300.00	\$ 77,800.00	\$ 80,300.00	\$ 41,400.00	\$ 80,300.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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	\$ 12,500.00	\$ 25,000.00	\$ -
		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 12,500.00	\$ 25,000.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
6401	COMMUNITY COLLEGES						
110-6401-505612-9999	MOUNTAIN EMPIRE COMMUNITY COL	\$ 56,460.00	\$ 56,460.00	\$ 53,090.00	\$ 26,550.50	\$ 52,300.00	\$ (790.00)
		\$ 56,460.00	\$ 56,460.00	\$ 53,090.00	\$ 26,550.50	\$ 52,300.00	\$ (790.00)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
7109	RECREATION AUTHORITY						
110-7109-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	\$ -	\$ -	\$ 15,000.00	\$ -	\$ 15,000.00	\$ -
110-7109-505804-9999	DISCRETIONARY FUNDS	\$ 50,000.00	\$ 50,000.00	\$ 60,000.00	\$ 33,566.33	\$ 60,000.00	\$ -
		\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 33,566.33	\$ 75,000.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
7110	CULTURAL ORGANIZATIONS						
110-7110-505804-9999	DISCRETIONARY FUNDS	\$ -	\$ -	\$ 41,000.00	\$ 24,000.00	\$ 41,000.00	\$ -
110-7110-505810-9999	GRANT EXPENSE	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
		\$ -	\$ -	\$ 46,000.00	\$ 29,000.00	\$ 46,000.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
7201	COMMUNITY ORGANIZATIONS / EVENTS						
110-7201-505804-9999	DISCRETIONARY FUNDS	\$ -	\$ -	\$ 69,650.00	\$ 49,500.00	\$ 69,650.00	\$ -
		\$ -	\$ -	\$ 69,650.00	\$ 49,500.00	\$ 69,650.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
7302	LONESOME PINE REGIONAL LIBRARY						
110-7302-505302-9999	FIRE & PROPERTY INSURANCE	\$ -	\$ -	\$ 3,600.00	\$ 2,818.62	\$ 3,829.00	\$ 229.00
110-7302-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 812,648.00	\$ 812,648.00	\$ 820,000.00	\$ 410,000.00	\$ 820,000.00	\$ -
110-7302-507010-9999	CAPITAL OUTLAY	\$ 25,393.95	\$ 25,393.95	\$ 20,000.00	\$ 16,195.00	\$ 20,000.00	\$ -
110-7302-509501-9999	DEBT SERVICE	\$ 3,310.00	\$ 3,306.96	\$ 3,310.00	\$ 1,653.48	\$ 5,516.96	\$ 2,206.96
		\$ 841,351.95	\$ 841,348.91	\$ 846,910.00	\$ 430,667.10	\$ 849,345.96	\$ 2,435.96

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
8100	ECONOMIC DEVELOPMENT						
110-8100-501001-9999	SALARIES & WAGES	\$ 56,750.00	\$ 59,237.09	\$ 56,750.00	\$ 28,370.52	\$ 57,885.00	\$ 1,135.00
110-8100-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 1,135.00	\$ 1,702.00	\$ -	\$ (1,135.00)
110-8100-502001-9999	FICA	\$ 4,345.00	\$ 4,626.83	\$ 4,430.00	\$ 2,256.00	\$ 4,428.20	\$ (1.80)
110-8100-502002-9999	RETIREMENT-VRS	\$ 6,945.00	\$ 7,218.57	\$ 6,945.00	\$ 3,469.68	\$ 7,067.76	\$ 122.76
110-8100-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 8,940.00	\$ 9,565.00	\$ 9,468.00	\$ 4,733.76	\$ 10,239.36	\$ 771.36
110-8100-502006-9999	GROUP INSURANCE	\$ 225.00	\$ 158.88	\$ 159.00	\$ 79.44	\$ 764.08	\$ 605.08
110-8100-502009-9999	UNEMPLOYMENT INSURANCE	\$ 75.00	\$ 111.59	\$ 89.60	\$ -	\$ 118.40	\$ 28.80
110-8100-502011-9999	WORKMEN'S COMPENSATION	\$ 75.00	\$ 55.78	\$ 103.00	\$ 46.92	\$ 103.00	\$ -
110-8100-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 15,000.00	\$ (4,000.00)
110-8100-503007-9999	ADVERTISING	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	\$ 10,000.00	\$ (2,000.00)
110-8100-505201-9999	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-505203-9999	TELECOMMUNICATIONS	\$ 1,300.00	\$ 1,089.82	\$ 1,500.00	\$ 255.57	\$ 1,500.00	\$ -
110-8100-505401-9999	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-505413-9999	OTHER OPERATING SUPPLIES	\$ 1,000.00	\$ 1,066.88	\$ 1,000.00	\$ 245.33	\$ 1,000.00	\$ -
110-8100-505506-9999	TRAVEL	\$ 4,000.00	\$ 3,938.29	\$ 4,500.00	\$ 1,520.76	\$ 4,500.00	\$ -
110-8100-505637-9999	VCEDA PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ -
110-8100-505810-9999	GRANT EXPENSES	\$ 200,000.00	\$ 146,309.14	\$ 200,000.00	\$ -	\$ 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	\$ -
110-8100-507022-9999	INVEST - REG. TRAINING CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8100-507023-9999	INVESTMENT-AAERC	\$ 250,000.00	\$ 250,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ (100,000.00)
		\$ 574,805.00	\$ 524,527.87	\$ 427,229.60	\$ 142,679.98	\$ 322,755.80	\$ (104,473.80)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
8102	MARKETING AND COMMUNITY DEVELOPMENT						
110-8102-501001-9999	SALARIES & WAGES	\$ 41,680.00	\$ 40,271.04	\$ 41,680.00	\$ 10,890.09	\$ 42,513.60	\$ 833.60
110-8102-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 835.00	\$ -	\$ -	\$ (835.00)
110-8102-502001-9999	FICA	\$ 3,190.00	\$ 2,985.83	\$ 3,252.40	\$ 816.85	\$ 3,252.40	\$ -
110-8102-502002-9999	RETIREMENT-VRS	\$ 5,100.00	\$ 4,925.28	\$ 5,100.00	\$ 820.88	\$ 5,190.91	\$ 90.91
110-8102-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 4,970.00	\$ 5,098.28	\$ 9,468.00	\$ 880.00	\$ 9,468.00	\$ -
110-8102-502006-9999	GROUP INSURANCE	\$ 165.00	\$ 112.80	\$ 117.00	\$ 18.80	\$ 561.18	\$ 444.18
110-8102-502009-9999	UNEMPLOYMENT INSURANCE	\$ 25.00	\$ 89.59	\$ 89.60	\$ 46.79	\$ 118.40	\$ 28.80
110-8102-502011-9999	WORKMEN'S COMPENSATION	\$ 75.00	\$ 55.40	\$ 75.00	\$ 46.92	\$ 75.00	\$ -
110-8102-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 3,000.00	\$ 3,309.86	\$ 11,500.00	\$ 7,062.67	\$ 11,500.00	\$ -
110-8102-503007-9999	ADVERTISING	\$ 26,056.63	\$ 27,156.51	\$ 25,000.00	\$ 23,932.66	\$ 25,000.00	\$ -
110-8102-505201-9999	POSTAL SERVICES	\$ 200.00	\$ 19.36	\$ 200.00	\$ 22.60	\$ 200.00	\$ -
110-8102-505203-9999	TELECOMMUNICATIONS	\$ 600.00	\$ 619.91	\$ 600.00	\$ 255.57	\$ 600.00	\$ -
110-8102-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 407.00	\$ 348.54	\$ 396.00	\$ (11.00)
110-8102-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 1,000.00	\$ 4.94	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-8102-505412-9999	EDUCATION & RECREATION	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-8102-505413-9999	OTHER OPERATING SUPPLIES	\$ 1,375.00	\$ 1,181.94	\$ 2,375.00	\$ 1,815.74	\$ 2,375.00	\$ -
110-8102-505506-9999	TRAVEL	\$ 3,000.00	\$ 2,782.91	\$ 5,000.00	\$ 1,875.65	\$ 5,000.00	\$ -
110-8102-505637-9999	VCEDA PAYMENTS	\$ -	\$ 153,296.73	\$ -	\$ 77,882.21	\$ -	\$ -
110-8102-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ -	\$ -	\$ 500.00	\$ 300.00	\$ 500.00	\$ -
110-8102-505810-9999	GRANT EXPENSES	\$ 2,000.00	\$ 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	\$ 999.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-8102-507010-9999	CAPITAL OUTLAY	\$ 75,000.00	\$ -	\$ 75,000.00	\$ -	\$ -	\$ (75,000.00)
110-8102-509501-9999	DEBT SERVICE	\$ 12,210.00	\$ -	\$ 8,287.00	\$ -	\$ -	\$ (8,287.00)
		\$ 180,646.63	\$ 244,909.38	\$ 194,486.00	\$ 127,015.97	\$ 111,750.49	\$ (82,735.51)

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
8104	CUMBERLANDS AIRPORT COMMISSION						
110-8104-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -		\$ -
110-8104-505804-9999	DISCRETIONARY FUNDS	\$ 123,000.00	\$ 123,000.00	\$ 123,000.00	\$ 61,860.87	\$ 135,000.00	\$ 12,000.00
110-8104-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 1,326.00	\$ 1,326.00
		\$ 123,000.00	\$ 123,000.00	\$ 123,000.00	\$ 61,860.87	\$ 136,326.00	\$ 13,326.00

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
8105	LENOWISCO PLANNING DISTRICT						
110-8105-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -		\$ -
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 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
8106	COMMISSION EXPENSES						
110-8106-501007-9999	FEES FOR ATTENDANCE	\$ 9,300.00	\$ 7,825.00	\$ 9,300.00	\$ 3,000.00	\$ 9,300.00	\$ -
		\$ 9,300.00	\$ 7,825.00	\$ 9,300.00	\$ 3,000.00	\$ 9,300.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
8110	INDUSTRIAL DEVELOPMENT AUTHORITY						
110-8110-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8110-505604-9999	CONTRIBUTIONS TO CIVIC ORGAN.	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 85,221.00	\$ 148,500.00	\$ 13,500.00
110-8110-505680-9999	DOMINION TAX CREDIT ALLOWANCE	\$ -	\$ -	\$ 1,408,125.16	\$ -	\$ 1,500,000.00	\$ 91,874.84
110-8110-505812-9999	REFUND COUNTY TAXES	\$ 1,263,779.00	\$ 1,092,457.74	\$ -	\$ -	\$ -	\$ -
110-8110-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8110-508002-9999	LEASE/RENT OF BUILDINGS	\$ 272,221.00	\$ 272,220.60	\$ -	\$ -	\$ -	\$ -
110-8110-509501-9999	DEBT SERVICE	\$ 69,450.00	\$ 69,446.52	\$ 69,450.00	\$ 34,723.26	\$ 69,450.00	\$ -
		\$ 1,740,450.00	\$ 1,569,124.86	\$ 1,612,575.16	\$ 119,944.26	\$ 1,717,950.00	\$ 105,374.84

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
8170	SWVA COMMUNITY CORRECTION						
110-8170-501001-9999	SALARIES & WAGES	\$ 374,833.00	\$ 374,462.72	\$ 385,520.00	\$ 177,347.32	\$ 377,069.09	\$ (8,450.91)
110-8170-502001-9999	FICA	\$ 27,120.00	\$ 27,120.00	\$ 27,210.00	\$ 13,183.28	\$ 27,150.54	\$ (59.46)
110-8170-502002-9999	RETIREMENT-VRS	\$ 36,540.00	\$ 37,530.14	\$ 39,180.00	\$ 18,915.84	\$ 39,067.73	\$ (112.27)
110-8170-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 42,410.00	\$ 42,182.52	\$ 42,360.00	\$ 20,027.52	\$ 53,566.08	\$ 11,206.08
110-8170-502006-9999	GROUP INSURANCE	\$ 2,930.00	\$ 2,753.30	\$ 960.00	\$ 447.96	\$ 4,223.54	\$ 3,263.54
110-8170-502009-9999	UNEMPLOYMENT INSURANCE	\$ 480.00	\$ 1,057.61	\$ 1,080.00	\$ 35.21	\$ 1,302.40	\$ 222.40
110-8170-502011-9999	WORKMEN'S COMPENSATION	\$ 707.00	\$ 443.69	\$ 710.00	\$ 375.36	\$ 710.00	\$ -
110-8170-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 6,680.00	\$ 6,283.24	\$ 6,680.00	\$ 2,524.74	\$ 6,680.00	\$ -
110-8170-503009-9999	SERVICES FROM OTHER GOVERNMENT	\$ 5,400.00	\$ 4,646.52	\$ 5,400.00	\$ 404.36	\$ 5,400.00	\$ -
110-8170-505201-9999	POSTAL SERVICES	\$ 1,500.00	\$ 1,127.85	\$ 1,500.00	\$ 500.00	\$ 1,150.00	\$ (350.00)
110-8170-505203-9999	TELECOMMUNICATIONS	\$ 18,270.00	\$ 17,916.15	\$ 18,270.00	\$ 8,333.56	\$ 18,270.00	\$ -
110-8170-505401-9999	OFFICE SUPPLIES	\$ 7,090.00	\$ 7,429.84	\$ 7,090.00	\$ 3,750.06	\$ 7,090.00	\$ -
110-8170-505412-9999	EDUCATION & RECREATION	\$ 4,400.00	\$ 4,426.08	\$ 4,400.00	\$ 3,009.65	\$ 4,400.00	\$ -
110-8170-505415-9999	MISCELLANEOUS	\$ 5,880.00	\$ 5,880.00	\$ 5,880.00	\$ -	\$ 5,880.00	\$ -
110-8170-505506-9999	TRAVEL	\$ 27,304.00	\$ 28,324.91	\$ 27,304.00	\$ 14,731.82	\$ 27,304.00	\$ -
110-8170-507001-9999	MACHINERY & EQUIPMENT	\$ 7,580.00	\$ 7,769.91	\$ 14,176.80	\$ 8,716.99	\$ 7,580.00	\$ (6,596.80)
110-8170-508002-9999	LEASE/RENT OF BUILDINGS	\$ 18,700.00	\$ 18,369.77	\$ 18,700.00	\$ 8,293.25	\$ 18,700.00	\$ -
		\$ 587,824.00	\$ 587,724.25	\$ 606,420.80	\$ 280,596.92	\$ 605,543.37	\$ (877.43)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
8365	VPI EXTENSION SERVICES						
110-8365-501001-9999	SALARIES & WAGES	\$ 60,970.00	\$ 48,147.69	\$ 60,970.00	\$ 14,567.80	\$ 61,579.70	\$ 609.70
110-8365-501008-9999	SALARY RECOVERY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8365-502001-9999	FICA	\$ 4,680.00	\$ 2,372.84	\$ 4,670.00	\$ 680.77	\$ 4,710.85	\$ 40.85
110-8365-502002-9999	RETIREMENT-VRS	\$ 6,960.00	\$ 4,092.78	\$ 7,460.00	\$ 1,098.96	\$ 7,518.88	\$ 58.88
110-8365-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 26,410.00	\$ 10,846.22	\$ 29,960.00	\$ 3,155.84	\$ 26,190.72	\$ (3,769.28)
110-8365-502006-9999	GROUP INSURANCE	\$ 550.00	\$ 75.60	\$ 180.00	\$ 25.20	\$ 812.85	\$ 632.85
110-8365-502009-9999	UNEMPLOYMENT INSURANCE	\$ 120.00	\$ 89.60	\$ 270.00	\$ -	\$ 355.20	\$ 85.20
110-8365-502011-9999	WORKMEN'S COMPENSATION	\$ 120.00	\$ 27.66	\$ 120.00	\$ 23.46	\$ 50.00	\$ (70.00)
110-8365-505201-9999	POSTAL SERVICES	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 200.00	\$ 100.00
110-8365-505203-9999	TELECOMMUNICATIONS	\$ 1,000.00	\$ 791.15	\$ 1,000.00	\$ 580.04	\$ 1,500.00	\$ 500.00
110-8365-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 401.21	\$ 2,000.00	\$ 1,000.00
110-8365-505504-9999	TRAVEL (CONVENTION & EDU)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-8365-505506-9999	TRAVEL	\$ 1,000.00	\$ 613.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
110-8365-505801-9999	DUES & ASSOCIATION MEMBERSHIP	\$ 500.00	\$ 90.00	\$ 500.00	\$ 155.00	\$ 500.00	\$ -
110-8365-507001-9999	MACHINERY & EQUIPMENT	\$ 700.00	\$ 653.73	\$ -	\$ -	\$ -	\$ -
		\$ 104,110.00	\$ 67,900.27	\$ 107,230.00	\$ 20,788.28	\$ 106,418.20	\$ (811.80)

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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	\$ 5,800,000.00	\$ 13,891,600.00	\$ -
110-9301-505606-9999	APPROP. TO SCHOOL DEBT SERV.	\$ 1,180,300.00	\$ 1,180,300.00	\$ 1,159,300.00	\$ 655,500.00	\$ 3,934,870.00	\$ 2,775,570.00
110-9301-505607-9999	APPROP. TO SCHOOL OUTLAY FND	\$ -	\$ -	\$ -	\$ -		\$ -
110-9301-505634-9999	ADV. APPROP. GYMNASIUM PROJEC	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ 15,071,900.00	\$ 15,071,900.00	\$ 15,050,900.00	\$ 6,455,500.00	\$ 17,826,470.00	\$ 2,775,570.00

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
110-9302-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9316	NON-DEPARTMENTAL						
110-9316-501010-9999	ACCUMULATED LEAVE BUYOUT	\$ 25,000.00	\$ 4,620.64	\$ 15,000.00	\$ 17,697.86	\$ 15,000.00	\$ -
110-9316-501011-9999	EMPLOYEE BONUS	\$ 116,000.00	\$ 105,300.00	\$ -	\$ 12,000.00	\$ -	\$ -
110-9316-502001-9999	FICA EXPENSE	\$ -	\$ 10,411.76	\$ -	\$ 2,250.19	\$ -	\$ -
110-9316-502009-9999	SUTA EXPENSE	\$ -	\$ 75.35	\$ -	\$ -	\$ -	\$ -
110-9316-502020-9999	HEALTH INSURANCE BUYOUT	\$ 30,000.00	\$ 31,469.19	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -
110-9316-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9316-503008-9999	CABLE TV PUB ACCESS CHANNEL 9	\$ 59,865.00	\$ 62,177.88	\$ -	\$ -	\$ -	\$ -
110-9316-505302-9999	FIRE INSURANCE	\$ 26,000.00	\$ 31,313.00	\$ -	\$ -	\$ -	\$ -
110-9316-505305-9999	MOTOR VEHICLE INSURANCE	\$ 42,500.00	\$ 42,189.00	\$ -	\$ -	\$ -	\$ -
110-9316-505308-9999	GENERAL LIABILTY INSURANCE	\$ 12,048.00	\$ 8,922.00	\$ 13,187.00	\$ 13,183.00	\$ 13,498.00	\$ 311.00
110-9316-505901-9999	TRANSFER TO OTHER FUNDS	\$ 40,000.00	\$ -	\$ 35,000.00	\$ 10,150.00	\$ 40,000.00	\$ 5,000.00
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	\$ 1,500.00	\$ 364.00	\$ 1,000.00	\$ 364.00	\$ 500.00	\$ (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	\$ 4,564,719.00	\$ 3,308,000.00	\$ 3,194,063.00	\$ 1,225,000.00	\$ 3,183,106.00	\$ (10,957.00)
110-9316-509014-9999	TRANSFER - E-911 FUND	\$ 220,100.00	\$ 207,500.00	\$ 470,261.00	\$ 310,000.00	\$ 354,865.00	\$ (115,396.00)
110-9316-509015-9999	TRANSFER - SEWER ENTERPRIS FN	\$ 391,637.00	\$ 329,000.00	\$ 847,702.00	\$ 635,000.00	\$ 267,000.00	\$ (580,702.00)
110-9316-509016-9999	OPT HEALTH CREDIT PROG-RETIR	\$ 20,000.00	\$ 6,489.57	\$ 12,500.00	\$ 2,945.67	\$ 2,000.00	\$ (10,500.00)
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,549,369.00	\$ 4,147,832.39	\$ 4,623,713.00	\$ 2,228,590.72	\$ 3,910,969.00	\$ (712,744.00)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
110-9999-501001-9999	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-501002-9999	SALARIES & WAGES-OVERTIME	\$ -	\$ (5,968.66)	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ 1,301.14	\$ -	\$ 664.94	\$ -	\$ -
110-9999-505803-9999	REFUNDS	\$ -	\$ 4,799.23	\$ -	\$ 4,696.97	\$ -	\$ -
110-9999-505806-9999	DEPARTMENTAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505807-9999	BANK CHARGES	\$ -	\$ 568.67	\$ -	\$ 202.50	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505825-9999	GRAND JURORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505826-9999	CRIMINAL JURORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505827-9999	JURY COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505828-9999	CRIMINAL INVESTIGATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ 287,713.28	\$ -	\$ 10,771.00	\$ -	\$ -
110-9999-505902-9999	TRANSFER TO OTHER GOVT. UNITS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-505907-9999	TRANSFER - VCEDA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-507005-9999	MOTOR VEHICLES & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110-9999-509012-9999	TRANSFER - L.F. ENTERPRISE FN	\$ 44,736.00	\$ 819,988.00	\$ -	\$ -	\$ -	\$ -
110-9999-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 44,736.00	\$ 1,108,396.16	\$ -	\$ 16,335.41	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

110 - GENERAL COUNTY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 54,021,881.16	\$ 52,499,002.43	\$ 54,400,089.26	\$ 24,752,799.53	\$ 56,610,241.49	\$ 2,210,152.23

WISE COUNTY, VA BUDGET
FY 2012 - 2013

210 - E-911 EMERGENCY NUMBERS FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9400	E911 - COUNTY DISPATCH						
210-9400-501001-9999	SALARIES & WAGES	\$ 149,560.00	\$ 147,443.06	\$ 150,080.00	\$ 72,742.74	\$ 197,658.40	\$ 47,578.40
210-9400-501002-9999	SALARIES & WAGES-OVERTIME	\$ 10,000.00	\$ 5,899.19	\$ 10,000.00	\$ 3,414.59	\$ -	\$ (10,000.00)
210-9400-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 3,005.00	\$ 2,964.00	\$ -	\$ (3,005.00)
210-9400-502001-9999	FICA	\$ 11,445.00	\$ 10,920.26	\$ 12,476.00	\$ 5,489.17	\$ 15,120.87	\$ 2,644.87
210-9400-502002-9999	RETIREMENT-VRS	\$ 18,295.00	\$ 17,541.23	\$ 18,355.00	\$ 8,676.81	\$ 24,134.09	\$ 5,779.09
210-9400-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 45,600.00	\$ 41,384.22	\$ 52,327.20	\$ 21,727.84	\$ 74,385.33	\$ 22,058.13
210-9400-502006-9999	GROUP INSURANCE	\$ 585.00	\$ 406.45	\$ 421.00	\$ 200.71	\$ 2,609.09	\$ 2,188.09
210-9400-502009-9999	UNEMPLOYMENT INSURANCE	\$ 300.00	\$ 587.06	\$ 538.00	\$ 154.56	\$ 928.80	\$ 390.80
210-9400-502011-9999	WORKMEN'S COMPENSATION	\$ 270.00	\$ 230.89	\$ 270.00	\$ 195.51	\$ 270.00	\$ -
210-9400-502013-9999	EDUCATION	\$ 6,000.00	\$ 2,964.08	\$ 4,000.00	\$ 1,059.35	\$ 4,000.00	\$ -
210-9400-503004-9999	REPAIR & MAINTENANCE	\$ 20,500.00	\$ 7,994.60	\$ 4,500.00	\$ 3,304.67	\$ 4,500.00	\$ -
210-9400-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 58,575.00	\$ 46,034.54	\$ 33,240.00	\$ 32,558.00	\$ 46,241.00	\$ 13,001.00
210-9400-505104-9999	UTILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-505201-9999	POSTAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-505203-9999	TELECOMMUNICATIONS	\$ 52,000.00	\$ 52,702.42	\$ 70,500.00	\$ 25,792.52	\$ 70,500.00	\$ -
210-9400-505401-9999	OFFICE SUPPLIES	\$ 2,850.00	\$ 2,736.01	\$ 2,850.00	\$ 487.33	\$ 2,850.00	\$ -
210-9400-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-505422-9999	ROAD SIGNS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-507001-9999	MACHINERY & EQUIPMENT	\$ 8,000.00	\$ 327.36	\$ -	\$ -	\$ -	\$ -
210-9400-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
210-9400-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 212,000.00	\$ 200,882.93	\$ -	\$ (212,000.00)
210-9400-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ 26,777.00	\$ -	\$ -	\$ (26,777.00)
		\$ 383,980.00	\$ 337,171.37	\$ 601,339.20	\$ 379,650.73	\$ 443,197.58	\$ (158,141.62)

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

210 - E-911 EMERGENCY NUMBERS FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
210-9999-505807-9999	BANK CHARGES	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

210 - E-911 EMERGENCY NUMBERS FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 384,100.00	\$ 337,171.37	\$ 601,339.20	\$ 379,650.73	\$ 443,197.58	\$ (158,141.62)

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

220 - LAW LIBRARY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
2108 LAW LIBRARY							
220-2108-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -		\$ -
220-2108-503004-9999	REPAIR & MAINTENANCE	\$ 1,000.00	\$ 270.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
220-2108-505203-9999	TELECOMMUNICATIONS	\$ 1,500.00	\$ 867.19	\$ 1,500.00	\$ 262.39	\$ 1,500.00	\$ -
220-2108-505401-9999	OFFICE SUPPLIES	\$ 2,000.00	\$ 709.30	\$ 2,000.00	\$ 205.23	\$ 2,000.00	\$ -
220-2108-505411-9999	BOOKS & SUBSCRIPTIONS	\$ 8,000.00	\$ 7,068.39	\$ 8,000.00	\$ 3,662.53	\$ 8,000.00	\$ -
220-2108-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ 12,500.00	\$ 8,914.88	\$ 12,500.00	\$ 4,130.15	\$ 12,500.00	\$ -

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

220 - LAW LIBRARY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
220-9999-505901-9999	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00		\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

220 - LAW LIBRARY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 12,500.00	\$ 8,914.88	\$ 12,500.00	\$ 4,130.15	\$ 12,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

230 - COAL ROAD IMPROVEMENT FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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	\$ -	\$ 132.35	\$ -	\$ 60.00		\$ -
230-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -		\$ -
230-9999-505902-9999	TRANSFER TO OTHER GOVT. UNITS	\$ 1,554,999.00	\$ 2,114,716.96	\$ 170,000.00	\$ 835,310.76	\$ 1,140,000.00	\$ 970,000.00
230-9999-505903-9999	TRANSFER - TOWNS CR FUNDS	\$ -	\$ -	\$ 1,200,000.00	\$ -	\$ 277,500.00	\$ (922,500.00)
230-9999-505904-9999	TRANSFER - GRAVEL ROAD	\$ 100,000.00	\$ 143,266.21	\$ 120,000.00	\$ 54,955.68	\$ 120,000.00	\$ -
230-9999-505905-9999	TRANSFER - I.D.A	\$ -	\$ -	\$ -	\$ -		\$ -
230-9999-505906-9999	TRANSFER - WISE CO. PSA	\$ 825,000.00	\$ 959,857.09	\$ 900,000.00	\$ 577,818.59	\$ 855,000.00	\$ (45,000.00)
230-9999-505907-9999	TRANSFER - VCEDA	\$ 880,000.00	\$ 1,279,809.43	\$ 1,200,000.00	\$ 770,424.78	\$ 1,140,000.00	\$ (60,000.00)
230-9999-505908-9999	TRANSFER LPRBTP	\$ -	\$ -	\$ -	\$ -		\$ -
230-9999-505909-9999	TRANSFER OVERLAY PROJ	\$ -	\$ 2,787,490.00	\$ 870,000.00	\$ 1,170,000.00	\$ 667,500.00	\$ (202,500.00)
230-9999-505910-9999	TRANSFER BD MEMBERS	\$ -	\$ -	\$ -	\$ -		\$ -
230-9999-505911-9999	TRANSFER VDOT-STATE-TR VA	\$ 40,000.00	\$ 1,504,262.95	\$ 40,000.00	\$ -		\$ (40,000.00)
230-9999-505912-9999	TRANSFER REV SHARING PROGRAM	\$ 1,000,001.00	\$ -	\$ 1,500,000.00	\$ 1,500,000.00	\$ 1,500,000.00	\$ -
230-9999-505913-9999	OVERLAY NORTON&BIRCHFIELD	\$ -	\$ -	\$ -	\$ -		\$ -
230-9999-505914-9999	MISCELLANEOUS	\$ -	\$ -	\$ -	\$ -		\$ -
230-9999-505915-9999	TRANSFER VDOT-LOCAL	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ 4,400,000.00	\$ 8,789,534.99	\$ 6,000,000.00	\$ 4,908,569.81	\$ 5,700,000.00	\$ (300,000.00)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

230 - COAL ROAD IMPROVEMENT FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 4,400,000.00	\$ 8,789,534.99	\$ 6,000,000.00	\$ 4,908,569.81	\$ 5,700,000.00	\$ (300,000.00)

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

240 - IT IMPROVEMENT FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
240-9999-505806-9999	DEPARTMENTAL EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
240-9999-507007-9999	ADP EQUIPMENT & SOFTWARE	\$ 25,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -
		\$ 25,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

240 - IT IMPROVEMENT FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 25,000.00	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

260 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
6201	SOFTWARE ENGINEERING						
260-6201-509019-9999	UVA-WISE SOFTWARE ENG. PROGRA	\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ 6,000.00	\$ 10,000.00	\$ -
		\$ 6,000.00	\$ 10,000.00	\$ 10,000.00	\$ 6,000.00	\$ 10,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

260 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
6202	MATH AND SCIENCE FUNDS						
260-6202-509020-9999	MATH & SCIENCE FUNDS	\$ 40,000.00	\$ 33,658.50	\$ 40,000.00	\$ 4,938.00	\$ 40,000.00	\$ -
		\$ 40,000.00	\$ 33,658.50	\$ 40,000.00	\$ 4,938.00	\$ 40,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

260 - SOFTWARE ENGINEERING EDUCATION INITIATIVE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 46,000.00	\$ 43,658.50	\$ 50,000.00	\$ 10,938.00	\$ 50,000.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

270 - DOG & CAT STERILIZATION FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
270-9999-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 2,500.00	\$ 2,366.00	\$ 2,500.00	\$ 720.00	\$ 2,500.00	\$ -
270-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 2,500.00	\$ 2,366.00	\$ 2,500.00	\$ 720.00	\$ 2,500.00	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

270 - DOG & CAT STERILIZATION FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 2,500.00	\$ 2,366.00	\$ 2,500.00	\$ 720.00	\$ 2,500.00	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

280 - TRANSIENT OCCUPANCY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
280-9999-503002-9999	PROFESSIONAL SERVICES - OTHER	\$ 4,000.00	\$ 30,524.00	\$ 12,500.00	\$ 5,899.50	\$ 12,500.00	\$ -
280-9999-503007-9999	ADVERTISING	\$ -	\$ -	\$ -	\$ -		\$ -
280-9999-505604-9999	CONTRIBUTION TO CIVIC ORG.	\$ -	\$ -	\$ 5,000.00	\$ -		\$ (5,000.00)
280-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ 4,000.00	\$ 30,524.00	\$ 17,500.00	\$ 5,899.50	\$ 12,500.00	\$ (5,000.00)

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

280 - TRANSIENT OCCUPANCY FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 4,000.00	\$ 30,524.00	\$ 17,500.00	\$ 5,899.50	\$ 12,500.00	\$ (5,000.00)

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

295 - SWVACC SUPERVISORY FEES FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
295-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ 18,596.80	\$ 18,596.80	\$ 18,175.14	\$ (421.66)
		\$ -	\$ -	\$ 18,596.80	\$ 18,596.80	\$ 18,175.14	\$ (421.66)

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

295 - SWVACC SUPERVISORY FEES FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ -	\$ -	\$ 18,596.80	\$ 18,596.80	\$ 18,175.14	\$ (421.66)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

610 - SEWER ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4316	SEWER SERVICES/PROJECTS						
610-4316-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 12,750.00	\$ 13,207.50	\$ 10,000.00	\$ 5,150.35	\$ 10,000.00	\$ -
610-4316-503004-9999	REPAIR & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610-4316-505810-9999	GRANT EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610-4316-507011-9999	SEWER SERVICES EXPENSES	\$ 212,000.00	\$ 173,167.15	\$ 662,000.00	\$ 550,562.50	\$ 112,000.00	\$ (550,000.00)
610-4316-507012-9999	VIRGINIA RESOURCES DEBT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 131,185.00	\$ 129,348.00	\$ 140,000.00	\$ 56,830.00	\$ 145,000.00	\$ 5,000.00
		\$ 391,637.00	\$ 351,424.65	\$ 847,702.00	\$ 630,393.85	\$ 267,000.00	\$ (580,702.00)

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

610 - SEWER ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9302	CAPITAL PROJECTS						
610-9302-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
FY 2012 - 2013

610 - SEWER ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
610-9999-505806-9999	DEPARTMENTAL EXPENSES	\$ -	\$ -	\$ -	\$ -		\$ -
610-9999-505807-9999	BANK CHARGES	\$ -	\$ -	\$ -	\$ -		\$ -
610-9999-509501-9999	DEBT SERVICE	\$ -	\$ -	\$ -	\$ -		\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

610 - SEWER ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 391,637.00	\$ 351,424.65	\$ 847,702.00	\$ 630,393.85	\$ 267,000.00	\$ (580,702.00)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4204	REFUSE COLLECTION						
620-4204-501001-9999	SALARIES & WAGES	\$ 569,560.00	\$ 554,849.71	\$ 569,560.00	\$ 277,087.99	\$ 580,951.20	\$ 11,391.20
620-4204-501002-9999	SALARIES & WAGES-OVERTIME	\$ 20,000.00	\$ 18,792.23	\$ 20,000.00	\$ 14,478.46	\$ 20,200.00	\$ 200.00
620-4204-501003-9999	SALARIES & WAGES-PART-TIME	\$ 412,850.00	\$ 338,530.71	\$ 412,850.00	\$ 166,018.86	\$ 421,107.00	\$ 8,257.00
620-4204-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 19,650.00	\$ 25,173.79		\$ (19,650.00)
620-4204-502001-9999	FICA	\$ 76,700.00	\$ 67,590.41	\$ 78,190.00	\$ 35,566.46	\$ 78,202.75	\$ 12.75
620-4204-502002-9999	RETIREMENT-VRS	\$ 69,660.00	\$ 66,401.52	\$ 69,660.00	\$ 33,235.32	\$ 70,934.14	\$ 1,274.14
620-4204-502004-9999	EMPLOYMENT PHYSICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 111,810.00	\$ 115,698.56	\$ 119,112.00	\$ 59,556.48	\$ 108,682.80	\$ (10,429.20)
620-4204-502006-9999	GROUP INSURANCE	\$ 2,225.00	\$ 1,520.31	\$ 1,600.00	\$ 761.04	\$ 7,668.56	\$ 6,068.56
620-4204-502009-9999	UNEMPLOYMENT INSURANCE	\$ 2,000.00	\$ 4,216.00	\$ 4,395.00	\$ 1,015.30	\$ 5,801.60	\$ 1,406.60
620-4204-502011-9999	WORKMEN'S COMPENSATION	\$ 57,290.00	\$ 39,273.50	\$ 58,000.00	\$ 33,274.20	\$ 58,000.00	\$ -
620-4204-503004-9999	REPAIR & MAINTENANCE	\$ 8,100.00	\$ 7,689.37	\$ 8,100.00	\$ 6,933.00	\$ 8,100.00	\$ -
620-4204-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 7,000.00	\$ 3,156.81	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -
620-4204-503011-9999	UNIFORM RENTAL	\$ 5,000.00	\$ 4,998.04	\$ 6,000.00	\$ 1,972.33	\$ 6,000.00	\$ -
620-4204-505101-9999	ELECTRICAL SERVICES	\$ 22,000.00	\$ 24,072.73	\$ 20,000.00	\$ 10,282.50	\$ 20,000.00	\$ -
620-4204-505102-9999	HEATING SERVICES	\$ 5,000.00	\$ 4,697.23	\$ 5,000.00	\$ 958.86	\$ 5,000.00	\$ -
620-4204-505103-9999	WATER & SEWER SERVICES	\$ 14,500.00	\$ 12,387.40	\$ 16,500.00	\$ 7,782.30	\$ 16,500.00	\$ -
620-4204-505203-9999	TELECOMMUNICATIONS	\$ 7,100.00	\$ 7,302.44	\$ 7,100.00	\$ 4,027.25	\$ 8,000.00	\$ 900.00
620-4204-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 7,330.00	\$ 6,273.68	\$ 7,122.00	\$ (208.00)
620-4204-505401-9999	OFFICE SUPPLIES	\$ 500.00	\$ 401.47	\$ 500.00	\$ 34.18	\$ 500.00	\$ -
620-4204-505405-9999	LAUNDRY & JANITORIAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-505407-9999	REPAIR & MAINTENANCE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4204-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 180,000.00	\$ 184,068.14	\$ 170,000.00	\$ 92,090.12	\$ 190,000.00	\$ 20,000.00
620-4204-505413-9999	OTHER OPERATING SUPPLIES	\$ 7,500.00	\$ 7,496.56	\$ 7,500.00	\$ 2,068.21	\$ 7,500.00	\$ -
620-4204-505414-9999	SAFETY SUPPLIES	\$ 1,000.00	\$ 971.66	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
620-4204-505416-9999	ROAD & STREET REPAIR/SUPPLIES	\$ 8,000.00	\$ 7,275.01	\$ 8,000.00	\$ 7,799.53	\$ 10,000.00	\$ 2,000.00
620-4204-505417-9999	VEHICLE TIRES & PARTS	\$ 18,500.00	\$ 18,474.53	\$ 18,500.00	\$ 9,228.48	\$ 18,500.00	\$ -
620-4204-505418-9999	VEHICLE PARTS	\$ 125,000.00	\$ 125,086.28	\$ 125,000.00	\$ 57,071.09	\$ 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	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
		\$ 1,734,995.00	\$ 1,617,950.62	\$ 1,760,647.00	\$ 852,689.43	\$ 1,781,870.05	\$ 21,223.05

WISE COUNTY, VA BUDGET
FY 2012 - 2013

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4205	REFUSE DISPOSAL						
620-4205-501001-9999	SALARIES & WAGES	\$ 142,376.00	\$ 136,641.51	\$ 145,226.00	\$ 58,403.97	\$ 148,130.52	\$ 2,904.52
620-4205-501002-9999	SALARIES & WAGES-OVERTIME	\$ 5,000.00	\$ 5,097.89	\$ 5,000.00	\$ 2,773.51	\$ 5,050.00	\$ 50.00
620-4205-502001-9999	FICA	\$ 10,910.00	\$ 10,255.50	\$ 11,495.00	\$ 4,369.40	\$ 11,718.31	\$ 223.31
620-4205-502002-9999	RETIREMENT-VRS	\$ 17,415.00	\$ 16,477.88	\$ 17,415.00	\$ 6,574.72	\$ 18,086.74	\$ 671.74
620-4205-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 31,570.00	\$ 32,235.84	\$ 33,683.00	\$ 14,201.28	\$ 30,718.08	\$ (2,964.92)
620-4205-502006-9999	GROUP INSURANCE	\$ 560.00	\$ 378.62	\$ 400.00	\$ 150.57	\$ 1,955.32	\$ 1,555.32
620-4205-502009-9999	UNEMPLOYMENT INSURANCE	\$ 160.00	\$ 358.39	\$ 448.00	\$ -	\$ 592.00	\$ 144.00
620-4205-502011-9999	WORKMEN'S COMPENSATION	\$ 7,340.00	\$ 4,844.14	\$ 7,340.00	\$ 4,105.50	\$ 7,340.00	\$ -
620-4205-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 168,000.00	\$ 102,947.54	\$ 178,000.00	\$ 82,563.47	\$ 178,000.00	\$ -
620-4205-503003-9999	FEES FOR SERVICES	\$ 15,000.00	\$ 13,912.05	\$ 15,000.00	\$ 12,887.76	\$ 15,000.00	\$ -
620-4205-503004-9999	REPAIR & MAINTENANCE	\$ 45,000.00	\$ 44,879.71	\$ 45,000.00	\$ 8,658.93	\$ 45,000.00	\$ -
620-4205-503005-9999	MAINTENANCE SERVICE CONTRACTS	\$ 643,910.00	\$ 718,221.73	\$ -	\$ -	\$ -	\$ -
620-4205-503011-9999	UNIFORM RENTAL	\$ 2,500.00	\$ 2,582.58	\$ 3,000.00	\$ 2,414.42	\$ 4,000.00	\$ 1,000.00
620-4205-505103-9999	WATER & SEWER SERVICES	\$ -	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -
620-4205-505302-9999	FIRE & PROPERTY INSURANCE	\$ -	\$ -	\$ 1,600.00	\$ 1,252.72	\$ 2,069.00	\$ 469.00
620-4205-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 105,000.00	\$ 106,868.15	\$ 105,000.00	\$ 67,412.53	\$ 135,000.00	\$ 30,000.00
620-4205-505413-9999	OTHER OPERATING SUPPLIES	\$ 11,400.00	\$ 11,353.33	\$ 11,400.00	\$ 6,065.31	\$ 11,400.00	\$ -
620-4205-505414-9999	SAFETY SUPPLIES	\$ 475.00	\$ -	\$ 800.00	\$ -	\$ 800.00	\$ -
620-4205-505416-9999	ROAD & STREET REPAIR/SUPPLIES	\$ 10,000.00	\$ 10,967.91	\$ 12,000.00	\$ 11,390.16	\$ 20,000.00	\$ 8,000.00
620-4205-505417-9999	VEHICLE TIRES & PARTS	\$ 25,000.00	\$ 24,318.18	\$ 25,000.00	\$ 1,146.00	\$ 25,000.00	\$ -
620-4205-505418-9999	VEHICLE PARTS	\$ 30,000.00	\$ 29,999.32	\$ 30,000.00	\$ 25,338.52	\$ 40,000.00	\$ 10,000.00
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 1,271,616.00	\$ 1,272,340.27	\$ 651,307.00	\$ 309,708.77	\$ 703,359.97	\$ 52,052.97

WISE COUNTY, VA BUDGET
FY 2012 - 2013

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4206	LITTER CONTROL						
620-4206-501001-9999	SALARIES & WAGES	\$ 112,460.00	\$ 103,801.71	\$ 112,460.00	\$ 52,472.90	\$ 114,709.20	\$ 2,249.20
620-4206-501002-9999	SALARIES & WAGES-OVERTIME	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ (1,000.00)
620-4206-501003-9999	SALARIES & WAGES-PART-TIME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4206-501008-9999	SALARY RECOVERY	\$ -	\$ -	\$ -	\$ (440.00)	\$ -	\$ -
620-4206-501011-9999	EMPLOYEE STIPEND/BONUS	\$ -	\$ -	\$ 2,250.00	\$ 3,374.00	\$ -	\$ (2,250.00)
620-4206-502001-9999	FICA	\$ 8,700.00	\$ 7,857.73	\$ 8,855.00	\$ 4,165.07	\$ 8,775.25	\$ (79.75)
620-4206-502002-9999	RETIREMENT-VRS	\$ 13,755.00	\$ 13,754.16	\$ 13,755.00	\$ 6,877.08	\$ 14,005.99	\$ 250.99
620-4206-502005-9999	HOSPITAL/MEDICAL PLANS	\$ 37,818.00	\$ 35,469.24	\$ 47,691.00	\$ 17,162.88	\$ 37,122.36	\$ (10,568.64)
620-4206-502006-9999	GROUP INSURANCE	\$ 440.00	\$ 314.95	\$ 315.00	\$ 157.56	\$ 1,514.16	\$ 1,199.16
620-4206-502009-9999	UNEMPLOYMENT INSURANCE	\$ 160.00	\$ 358.40	\$ 359.00	\$ -	\$ 473.60	\$ 114.60
620-4206-502011-9999	WORKMEN'S COMPENSATION	\$ 980.00	\$ 64.32	\$ 125.00	\$ 54.75	\$ 150.00	\$ 25.00
620-4206-502012-9999	CLOTHING ALLOWANCE	\$ 950.00	\$ 649.54	\$ 950.00	\$ -	\$ 950.00	\$ -
620-4206-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4206-505201-9999	POSTAL SERVICES	\$ 500.00	\$ 184.54	\$ 500.00	\$ 13.26	\$ 500.00	\$ -
620-4206-505203-9999	TELECOMMUNICATIONS	\$ 2,200.00	\$ 1,596.76	\$ 2,200.00	\$ 669.37	\$ 2,200.00	\$ -
620-4206-505305-9999	AUTO INSURANCE	\$ -	\$ -	\$ 3,258.00	\$ 2,788.30	\$ 3,165.00	\$ (93.00)
620-4206-505401-9999	OFFICE SUPPLIES	\$ 4,750.00	\$ 3,964.57	\$ 4,750.00	\$ 291.13	\$ 4,750.00	\$ -
620-4206-505408-9999	VEHICLE & POWERED EQUIP. SUPP	\$ 20,000.00	\$ 18,959.90	\$ 20,000.00	\$ 7,722.02	\$ 20,000.00	\$ -
620-4206-505413-9999	OTHER OPERATING SUPPLIES	\$ 4,750.00	\$ 2,498.39	\$ 4,750.00	\$ 1,095.07	\$ 4,750.00	\$ -
620-4206-505425-9999	ALLOWANCE FOR RECYCLABLES	\$ 23,000.00	\$ 20,871.15	\$ 23,000.00	\$ 4,116.14	\$ 23,000.00	\$ -
620-4206-505504-9999	TRAVEL (CONVENTION & EDU)	\$ 4,500.00	\$ 2,225.95	\$ 4,500.00	\$ 168.20	\$ 4,500.00	\$ -
620-4206-505506-9999	TRAVEL	\$ 2,500.00	\$ 222.95	\$ 2,500.00	\$ 1,151.05	\$ 2,500.00	\$ -
620-4206-505810-9999	GRANT EXPENSES	\$ 60,736.00	\$ 60,927.10	\$ 16,000.00	\$ 7,775.25	\$ 16,000.00	\$ -
620-4206-505820-9999	AWARDS	\$ 3,000.00	\$ 2,005.18	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
620-4206-507001-9999	MACHINERY & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
620-4206-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ 62,000.00	\$ -	\$ 50,000.00	\$ (12,000.00)
620-4206-509501-9999	DEBT SERVICE	\$ 15,867.00	\$ -	\$ 16,469.00	\$ -	\$ 5,525.00	\$ (10,944.00)
		\$ 318,066.00	\$ 275,726.54	\$ 350,687.00	\$ 109,614.03	\$ 317,590.57	\$ (33,096.43)

WISE COUNTY, VA BUDGET
FY 2012 - 2013

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
4317	NON-DEPARTMENTAL						
620-4317-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ -	\$ -	\$ -	\$ -		\$ -
620-4317-507010-9999	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -		\$ -
620-4317-509010-9999	ALLOWANCE FOR PAY INCREASE	\$ -	\$ -	\$ -	\$ -		\$ -
620-4317-509013-9999	SINKING FUND CLOSURE DEPOSIT	\$ 230,000.00	\$ -	\$ 435,000.00	\$ -	\$ 435,000.00	\$ -
620-4317-509501-9999	DEBT SERVICE	\$ 460,077.90	\$ 410,652.86	\$ 808,421.73	\$ 449,805.97	\$ 785,285.40	\$ (23,136.33)
		\$ 690,077.90	\$ 410,652.86	\$ 1,243,421.73	\$ 449,805.97	\$ 1,220,285.40	\$ (23,136.33)

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9302	CAPITAL OUTLAY PROJECTS						
620-9302-507010-9999	CAPITAL OUTLAY	\$ 1,190,000.00	\$ 1,193,651.13	\$ 593,000.00	\$ 56,020.00	\$ 650,000.00	\$ 57,000.00
		\$ 1,190,000.00	\$ 1,193,651.13	\$ 593,000.00	\$ 56,020.00	\$ 650,000.00	\$ 57,000.00

WISE COUNTY, VA BUDGET
FY 2012 - 2013

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
620-9999-503003-9999	FEES FOR SERVICES	\$ -	\$ -	\$ -	\$ -		\$ -
620-9999-505401-9999	OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ -		\$ -
620-9999-505807-9999	BANK CHARGES	\$ 120.00	\$ 808.13	\$ -	\$ -		\$ -
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	\$ 489,738.73	\$ -	\$ -	\$ -	\$ -

WISE COUNTY, VA BUDGET
 FY 2012 - 2013

620 - LANDFILL ENTERPRISE FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 5,204,874.90	\$ 5,260,060.15	\$ 4,599,062.73	\$ 1,777,838.20	\$ 4,673,105.99	\$ 74,043.26

WISE COUNTY, VA BUDGET
FY 2012 - 2013

800 - Wise DEVELOP FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 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	\$ 411,779.74	\$ 500,000.00	\$ 283,044.23	\$ 500,000.00	\$ -
800-2116-502001-9999	FICA	\$ 38,250.00	\$ 31,507.09	\$ 38,250.00	\$ 21,652.92	\$ 38,250.00	\$ -
800-2116-502005-9999	HOSPITAL/MEDICAL PLANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800-2116-502011-9999	WORKMEN'S COMPENSATION	\$ 1,000.00	\$ 600.07	\$ 1,000.00	\$ 508.29	\$ 900.00	\$ (100.00)
800-2116-503002-9999	PROFESSIONAL SERVICES-OTHER	\$ 150,000.00	\$ 130,920.64	\$ 150,000.00	\$ 53,123.94	\$ 150,000.00	\$ -
800-2116-505506-9999	TRAVEL	\$ 81,000.00	\$ 40,392.95	\$ 81,000.00	\$ 22,549.57	\$ 81,000.00	\$ -
		\$ 770,250.00	\$ 615,200.49	\$ 770,250.00	\$ 380,878.95	\$ 770,150.00	\$ (100.00)

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

800 - Wise DEVELOP FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
9999	NON-DEPARTMENT						
800-9999-505901-9999	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**WISE COUNTY, VA BUDGET
FY 2012 - 2013**

800 - Wise DEVELOP FUND

ACCOUNT	DESCRIPTION	2010 - 2011 BUDGET	2010 - 2011 ACTUALS	2011 - 2012 BUDGET	2011 - 2012 ACTUALS (thru 12/31/11)	2012 - 2013 APPROVED	OVER OR UNDER
FUND TOTAL		\$ 770,250.00	\$ 615,200.49	\$ 770,250.00	\$ 380,878.95	\$ 770,150.00	\$ (100.00)